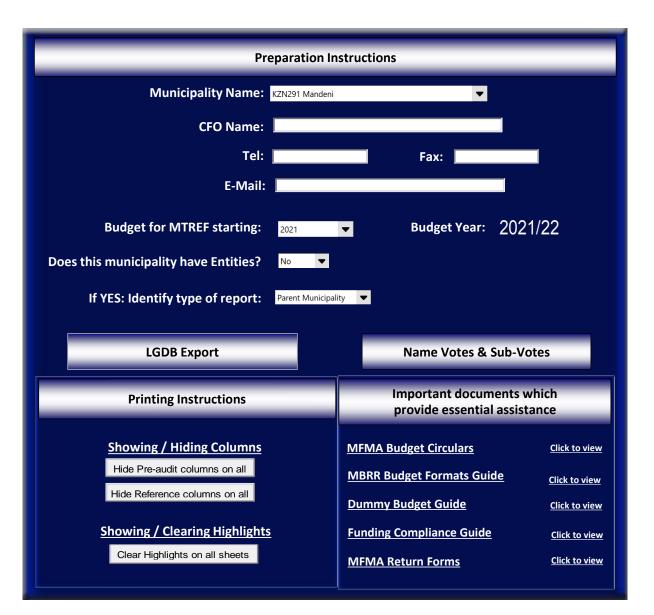
Municipal annual budgets and MTREF 8 supporting tables mSCOA Version 6.5 national treasury **Click for Instructions!** Department: National Treasury REPUBLIC OF SOUTH AFRICA Accountability Contact details: Elsabé Rossouw National Treasury Transparency Tel: (012) 315-5534 Electronic submissions: LG Upload Portal Information & service delivery



Organisational Structure		Complete Votes & Sub-Votes	Select Org. Stru	icture
Vote 1 - Executive and council Vote 2 - Finance and administration		Executive and council Mayor and Council	1.1 - Mayor and Council	1 1.1 - Mayor and Council 1.2 - Municipal Manager, Town Secretary and Chief Executive 12
Vote 3 - Internal audit Vote 4 - Community and social services Vote 5 - Sport and Recreation	1.2 1.3	Municipal Manager, Town Secretary and Chief Executive [Name of sub-vote]	1.2 - Municipal Manager, Town Secretary and Chief Executive 1.3 - [Name of sub-vote]	1.3 - [Name of sub-vote] 13
Vote 6 - Public safety	1.4 1.5 1.6	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	1.4 - [Name of sub-vote] 1.5 - [Name of sub-vote]	1.4 - [Name of sub-vote] 14 1.5 - [Name of sub-vote] 15 1.6 - [Name of sub-vote] 16
Vote 7 - Housing Vote 8 - Planning and Development Vote 9 - Road transport	1.0 1.7 1.8	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	1.6 - [Name of sub-vote] 1.7 - [Name of sub-vote] 1.8 - [Name of sub-vote]	1.6 - [Name of sub-vole] 17 17
Vote 10 - Energy sources Vote 11 - Waste Management	1.9 1.10	[Name of sub-vote] [Name of sub-vote]	1.9 - [Name of sub-vote] 1.10 - [Name of sub-vote] 1.10 - [Name of sub-vote]	19 110
Vote 12 - Environmental Protection Vote 13 - [NAME OF VOTE 13]		Finance and administration Administrative and Corporate Support	2.1 - Administrative and Corporate Support	2 2.1 - Asset Management 21
Vote 14 - [NAME OF VOTE 14] Vote 15 - [NAME OF VOTE 15]	2.2 2.3	Asset Management Finance	2.2 - Asset Management 2.3 - Finance	2.2 - Finance 22 23
	2.4 2.5	Fleet Management Human Resources	2.4 - Fleet Management 2.5 - Human Resources	24 25
	2.6 2.7	Information Technology Property Services	2.6 - Information Technology 2.7 - Property Services	26 27
	2.8 2.9	Security Services Supply Chain Management	2.8 - Security Services 2.9 - Supply Chain Management	24 25 26 27 28 28 28 28 29 210 210
	2.10 Vote 3	Valuation Service Internal audit	2.10 - Valuation Service	210 3
	3.1 3.2	Governance Function Risk Management IName of sub-votel	3.1 - Governance Function 3.2 - Risk Management	3 3.1 - (Name of sub-vote) 33 33 34 36 36 36 36 36 36 36 36 36 36 36 36 36
	3.3 3.4 3.5		3.3 - [Name of sub-vote] 3.4 - [Name of sub-vote] 3.5 - [Name of sub-vote]	33 34 05
	3.6 3.7	[Name of sub-vote] [Name of sub-vote]	3.6 - [Name of sub-vote] 3.7 - [Name of sub-vote]	36 37
	3.8 3.9	[Name of sub-vote] [Name of sub-vote]	3.8 - [Name of sub-vote] 3.9 - [Name of sub-vote]	38 39
	3.10	[Name of sub-vote] Community and social services	3.10 - [Name of sub-vote]	310 4
	4.1 4.2	[Name of sub-vote] Cemeteries, Funeral Parlours and Crematoriums	4.1 - [Name of sub-vote] 4.2 - Cemeteries, Funeral Parlours and Crematoriums	4.1 - [Name of sub-vote] 41 42
	4.3 4.4	Libraries and Archives	4.3 - Community Halls and Facilities 4.4 - Libraries and Archives	43 44
	4.5 4.6	Literacy Programmes	4.5 - [Name of sub-vote] 4.6 - Literacy Programmes	45 46
	4.7 4.8	Disaster Management Animal Care and Diseases Child Core Fordition	4.7 - Disaster Management 4.8 - Animal Care and Diseases	4 4.1 - [Name of sub-vote] 43 43 44 43 44 46 49 40 40 410
	4.9 4.10		4.9 - Child Care Facilities 4.10 - [Name of sub-vote]	49 410
	Vote 5 5.1 5.2	Sport and Recreation Community Parks (including Nurseries) [Name of sub-vote]	5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote]	6 5.1 - (Name of sub-vote) 51 53 54 56 56 56 56 56 56 50 510
	5.2 5.3 5.4	[Name of sub-vote] Recreational Facilities Sports Grounds and Stadiums	5.2 - [Name of sub-vote] 5.3 - Recreational Facilities 5.4 - Sports Grounds and Stadiums	52 53
	5.4 5.5 5.6		5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties 5.6 - Name of sub-votel	54 55 56
	5.7 5.8	[Name of sub-vote] [Name of sub-vote]	5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote]	57
	5.9 5.10	[Name of sub-vote] [Name of sub-vote]	5.9 - [Name of sub-vote] 5.10 - [Name of sub-vote] 5.10 - [Name of sub-vote]	59 510
	Vote 6 6.1	Public safety Police Forces, Traffic and Street Parking Control	6.1 - Police Forces, Traffic and Street Parking Control	
	6.2 6.3	[Name of sub-vote] Civil Defence	6.2 - [Name of sub-vote] 6.3 - Civil Defence	6 6.1 - [Name of sub-vote] 63 64 65 66 65 66 67 68 66 66 66 66 67 68 68 66 66 66 66 66 66 66 66 66 66 66
	6.4 6.5		6.4 - [Name of sub-vote] 6.5 - [Name of sub-vote]	64 65
	6.6 6.7	[Name of sub-vote]	6.6 - [Name of sub-vote] 6.7 - [Name of sub-vote]	66 67
	6.8 6.9	[Name of sub-vote] [Name of sub-vote]	6.8 - [Name of sub-vote] 6.9 - [Name of sub-vote]	68 69
	6.10 Vote 7	Housing	6.10 - [Name of sub-vote]	610 7 7
	7.1 7.2 7.3	Housing Informal Settlements [Name of sub-vote]	7.1 - Housing 7.2 - Informal Settlements 7.3 - (Name of sub-vote)	7.1 - [Name of sub-vote] 71 72 70
	7.3 7.4 7.5	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	7.3 - [Name of sub-vote] 7.4 - [Name of sub-vote] 7.5 - [Name of sub-vote]	73 74 75
	7.6 7.7	[Name of sub-vote] [Name of sub-vote]	7.5 - [Name of sub-vote] 7.7 - [Name of sub-vote]	73 76 77
	7.8 7.9	[Name of sub-vote] [Name of sub-vote]	7.9 - [Name of sub-vote] 7.9 - [Name of sub-vote]	77 78 79
		[Name of sub-vote] Planning and Development	7.10 - [Name of sub-vote]	7.1 - [Name of sub-vote] 71 72 73 73 74 75 75 76 76 77 78 8.1 - [Name of sub-vote] 81 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8
	8.1 8.2	Corporate Wide Strategic Planning (IDPs, LEDs) Economic Development/Planning	8.1 - Corporate Wide Strategic Planning (IDPs, LEDs) 8.2 - Economic Development/Planning	8.1 - [Name of sub-vote] 81 82
	8.3 8.4	Project Management Unit Town Planning, Building Regulations and Enforcement, and City Engineer	8.3 - Project Management Unit 8.4 - Town Planning, Building Regulations and Enforcement, and City Engineer	83 84
	8.5 8.6	Regional Planning and Development Development Facilitation	8.5 - Regional Planning and Development 8.6 - Development Facilitation	85 86
	8.7 8.8	[Name of sub-vote]	8.7 - Central City Improvement District 8.8 - [Name of sub-vote]	87 88
	8.9 8.10 Vote 9	Tourism [Name of sub-vote]	8.9 - Tourism 8.10 - [Name of sub-vote]	89 810
	9.1 9.2	Road transport Roads Road and Traffic Regulation	9.1 - Roads 9.2 - Road and Traffic Regulation	9 9.1 - [Name of sub-vote] 91
	9.3 9.4	Storm Water Management	9.3 - Storm Water Management 9.4 - [Name of sub-vote]	93 94
	9.5 9.6	[Name of sub-vote] [Name of sub-vote]	9.5 - [Name of sub-vote] 9.6 - [Name of sub-vote]	95
	9.7 9.8	[Name of sub-vote] [Name of sub-vote]	9.7 - [Name of sub-vote] 9.8 - [Name of sub-vote]	9 91 - [Name of sub-vote] 93 94 96 96 96 97 97 97 99 99 99 99 99 99
	9.9 9.10	[Name of sub-vote] [Name of sub-vote]	9.9 - [Name of sub-vote] 9.10 - [Name of sub-vote]	99 910
	Vote 10 10.1	Energy sources Electricity	10.1 - Electricity	10 10.1 - [Name of sub-vote] 101
	10.2 10.3		10.2 - Street Lighting and Signal Systems 10.3 - [Name of sub-vote]	102 103
	10.4 10.5	[Name of sub-vote] [Name of sub-vote]	10.4 - [Name of sub-vote] 10.5 - [Name of sub-vote]	104 105
	10.6 10.7	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	10.6 - [Name of sub-vote] 10.7 - [Name of sub-vote] 10.8 [Nieme of sub-vote]	106 107 109
	10.8 10.9 10.10	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	10.8 - [Name of sub-vote] 10.9 - [Name of sub-vote] 10.10 - [Name of sub-vote]	108 109 1010
		Name of sub-vote Waste Management Solid Waste Removal	10.10 - [Name of sub-vote] 11.1 - Solid Waste Removal	1010 11 11.1 - [Name of sub-vote] 111
	11.1 11.2 11.3	Solid Waste Removal Solid Waste Disposal (Landfill Sites) Street Cleaning	11.1 - Solid Waste Removal 11.2 - Solid Waste Disposal (Landfill Sites) 11.3 - Street Cleaning	111 - IName of sub-vote) 112 113
	11.3 11.4 11.5	[Name of sub-vote] [Name of sub-vote]	11.3 - Suber Gleaning 11.4 - [Name of sub-vote] 11.5 - [Name of sub-vote]	114 115
	11.6 11.7	[Name of sub-vote] [Name of sub-vote]	11.6 - [Name of sub-vote] 11.7 - [Name of sub-vote]	116 117
	11.8 11.9	[Name of sub-vote] [Name of sub-vote]	11.8 - [Name of sub-vote] 11.9 - [Name of sub-vote]	118 119
	11.10 Vote 12	[Name of sub-vote] Environmental Protection	11.10 - [Name of sub-vote]	1110 12
	12.1 12.2	Biodiversity and Landscape [Name of sub-vote]	12.1 - Biodiversity and Landscape 12.2 - [Name of sub-vote]	12.1 - [Name of sub-vote] 121 122
	12.3 12.4	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	12.3 - [Name of sub-vote] 12.4 - [Name of sub-vote]	123 124 125 126 126 127 128
	12.5 12.6	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	12.5 - [Name of sub-vote] 12.6 - [Name of sub-vote] 12.7 - [Name of sub-vote]	125 126
	12.7 12.8 12.9	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	12.7 - [Name of sub-vote] 12.8 - [Name of sub-vote] 12.9 - [Name of sub-vote]	127 128 129
	12.10	[Name of sub-vote] [Name of sub-vote] [NAME OF VOTE 13]	12.9 - [Name of sub-vote] 12.10 - [Name of sub-vote]	129 1210 13
	13.1 13.2	[NAme OF VOTE 13] [Name of sub-vote] [Name of sub-vote]	13.1 - [Name of sub-vote] 13.2 - [Name of sub-vote]	13.1 - [Name of sub-vote] 131 132
	13.2 13.3 13.4		13.2 - [Name of sub-vote] 13.3 - [Name of sub-vote] 13.4 - [Name of sub-vote]	133 134
	13.5 13.6	[Name of sub-vote] [Name of sub-vote]	13.5 - [Name of sub-vote] 13.6 - [Name of sub-vote]	135 136
	13.7 13.8	[Name of sub-vote] [Name of sub-vote]	13.7 - [Name of sub-vote] 13.8 - [Name of sub-vote]	137 138
	13.9 13.10	[Name of sub-vote] [Name of sub-vote]	13.9 - [Name of sub-vote] 13.10 - [Name of sub-vote]	139 1310
	14.1	[NAME OF VOTE 14] [Name of sub-vote]	14.1 - [Name of sub-vote]	14 14 1 - [Name of sub-vote] 141
	14.2 14.3	[Name of sub-vote] [Name of sub-vote]	14.2 - [Name of sub-vote] 14.3 - [Name of sub-vote]	142 143
	14.4	[Name of sub-vote]	14.4 - [Name of sub-vote]	144

14.5	[Name of sub-vote]	14.5 - [Name of sub-vote]	14	15
14.6	[Name of sub-vote]	14.6 - [Name of sub-vote]	14	6
14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]	14	7
14.8	[Name of sub-vote]	14.8 - [Name of sub-vote]	14	8
14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]	14	9
14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]	141	0
Vote 15	[NAME OF VOTE 15]			5
15.1	[Name of sub-vote]	15.1 - [Name of sub-vote]	15.1 - [Name of sub-vote] 15	1
15.2	[Name of sub-vote]	15.2 - [Name of sub-vote]	15	2
15.3	[Name of sub-vote]	15.3 - [Name of sub-vote]	15	3
15.4	[Name of sub-vote]	15.4 - [Name of sub-vote]	15	4
15.5	[Name of sub-vote]	15.5 - [Name of sub-vote]	15	5
15.6	[Name of sub-vote]	15.6 - [Name of sub-vote]	15	6
15.7	[Name of sub-vote]	15.7 - [Name of sub-vote]	15	7
15.8	[Name of sub-vote]	15.8 - [Name of sub-vote]	15	8
15.9	[Name of sub-vote]	15.9 - [Name of sub-vote]	15	9
15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]	151	0

A. GENERAL INFORMATIO	N		
Municipality	KZN291 Mandeni		
Grade	<u>3</u>	1 Grade in terms of the Remuneration of Public Office Bearers Act.	
<u> </u>			
Province	KZN KWAZULU-NATAL		
Web Address	www.mandeni.gov.za		
Web Address	www.mandem.gov.za		
e-mail Address	cfo@mandeni.gov.za		
	<u>oro emandomigoriza</u>		
B. CONTACT INFORMATIO	N .		
Postal address:			
P.O. Box	144 Mandeni		
City / Town	Mandeni		
Postal Code	4491		
Street address	Manual and Manual Advertisian State		
Building	Mandeni Municipality		
Street No. & Name	2 kingfisher road		
City / Town Postal Code	Mandeni 4490		
General Contacts			
Telephone number	0324568200		
Fax number	0324562504	1	
C. POLITICAL LEADERSHI	P		
Speaker:		Secretary/PA to the Speaker:	
ID Number	6409115605088	ID Number	
Title	Mr.	Title	
Name	Bhekithemba Lawrance Magwaza	Name	
Telephone number	0'324568217	Telephone number	032 456 8217
Cell number	0'834528660	Cell number	
Fax number	0'324562504	Fax number	032 456 2504
E-mail address	gov.za	E-mail address	
Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:	
ID Number	7707155376083	ID Number	8709291236089
Title	Mr.	Title	Ms.
Name	Thabani Phiwayinkosi Mdlalose	Name	Nokuthula Ncalane
Telephone number	324568229	Telephone number	032 456 8229
Cell number	0'766795819	Cell number	071 001 0714
Fax number	0'324562504	Fax number	032 456 2504
E-mail address	а	E-mail address	nokuthula.ncalane@mandeni.gov.za
Densets Manage/Francetting	- M	C	
Deputy Mayor/Executive ID Number	7212270587086	Secretary/PA to the Deputy Mayor/Executive Mayor: ID Number	9304275898085
Title	Ms.	Title	Ms.
Name	Phindile Sishi	Name	Lindiwe Mtenga
Telephone number	032 456 8217	Telephone number	032 456 8333
Cell number	083 545 7421	Cell number	078 385 1234
Fax number	032 456 2504	Fax number	032 456 2504
E-mail address	phindile.sishi@mandeni.gov.za	E-mail address	lindiwe.mtenga@mandeni.gov.za
D. MANAGEMENT LEADER	RSHIP		
Municipal Manager:		Secretary/PA to the Municipal Manager:	
ID Number	7502165708080	ID Number	9304275898085
Title	Mr.	Title	Mr.
Name	Sizwe.G Khuzwayo	Name	Wanda Gumede
Telephone number	032 456 8201	Telephone number	032 456 8256
Cell number	084 250 3327	Cell number	072 920 9592
Fax number	032 456 2504	Fax number	032 456 2504
E-mail address	а	E-mail address	wanda.gumede@mandeni.gov.za
Chief Figure int Off		Persystem/DA to the Object Fireward 1 Off	
Chief Financial Officer ID Number	7911260373080	Secretary/PA to the Chief Financial Officer ID Number	8204280620089
Title	7911260373080 Ms.	Title	8204280620089 Ms.
Name	Nozipho.N.Mngomezulu	Name	Ns. Nokuthula Cele
Telephone number	032 456 8207	Telephone number	032 456 8230
Cell number	0839885167	Cell number	082 479 6308
Fax number	032 456 2504	Fax number	032 456 2504
E-mail address	cfo@mandeni.gov.za	E-mail address	nokuthula.cele@mandeni.gov.za
			<u>, , , , , , , , , , , , , , , , , , , </u>
Official responsible for	submitting financial information	Official responsible for submitting financial informa	tion
ID Number	8405090548085	ID Number	7807070567087
Title	Ms.	Title	Ms.
Name	Mpume Guzana	Name	Buyisiwe Chala
Telephone number	0324568317	Telephone number	032 456 8316
Cell number	0837693324	Cell number	078 507 5552
Fax number	032 456 2504	Fax number	032 456 2504
E-mail address	mpume.guzana@mandeni.gov.za	E-mail address	buyisiwe.chala@mandeni.gov.za

nitting financial information	Official responsible for submitting finan-1-1 informed	lan
nitting financial information		ion
	Name	
	Telephone number	
	Cell number	
	Fax number	
	E-mail address	
nitting financial information	Official responsible for submitting financial informat	ion
-	ID Number	
	Title	
	Name	
	Telephone number	
	Cell number	
	Fax number	
	E-mail address	
nitting financial information	Official responsible for submitting financial informat	ion
	ID Number	
	Title	
	Name	
	Telephone number	
	Cell number	
	Fax number	
	E-mail address	
nitting financial information	Official responsible for submitting financial informat	ion
	ID Number	
	Title	
	Name	
	Telephone number	
	Cell number	
	Fax number	
	E-mail address	
nitting financial information	Official responsible for submitting financial informat	ion
	ID Number	
	Title	
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	Telephone number	
	Cell number	
	Fax number	
	E-mail address	
nitting financial information		
]	
	nitting financial information 8710110589088 Mrs Nothando Ndlovu 0324568257 0735250759 03254542504 thando.cele@mandeni.gov.za mitting financial information mitting financial information mitting financial information mitting financial information mitting financial information	8710110589088 ID Number Mrs Title Nothando Nolovu Name 0324568257 Telephone number 0735250759 Cell number 0324568257 Telephone number 07352504 Fax number hando.cele@mandeni.gov.za E-mail address mitting financial information Official responsible for submitting financial informat ID Number Title Vame Cell number Cell number Cell number E-mail address mitting financial information Official responsible for submitting financial informat ID Number Title Name Telephone number Cell number E-mail address Title Name Telephone number Cell number E-mail address mitting financial information Official responsible for submitting financial information ID Number Title Name Telephone number Cell number Cell number Title Name Telephone number Cell number Cell number Fax number

KZN291 Mandeni - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Mediun	n Term Revenue Framework	& Expenditure
R thousands	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
Financial Performance				-						
Property rates	37 601	40 080	46 606	52 479	52 479	52 479	(82 539)	46 642	52 239	60 255
Service charges	34 072	32 774	37 807	43 076	43 076	43 076	(43 803)	48 762	56 046	63 012
Investment revenue	2 983	4 893	6 819	3 500	4 150	4 150	4 652	4 950	5 158	5 385
Transfers recognised - operational	140 949	155 084	174 636	191 346	229 735	229 735	225 124	200 340	211 711	210 023
Other own revenue	53 055	16 573	26 942	20 935	8 835	8 835	5 839	8 470	8 826	9 214
Total Revenue (excluding capital transfers and	268 661	249 404	292 810	311 336	338 276	338 276	109 273	309 163	333 979	347 889
contributions)					((0.007					
Employee costs	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
Depreciation & asset impairment	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
Inventory consumed and bulk purchases	16 052	22 399	25 118	32 174	33 736	33 736	27 595	37 432	38 775	40 486
Transfers and grants	-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999
Other expenditure	98 608	110 325	114 086	120 258	130 897	130 897	93 411	128 560	130 630	136 281
Total Expenditure	233 235	258 420	283 370	309 016	321 217	321 217	242 206	323 462	332 965	346 208
Surplus/(Deficit)	35 427	(9 016)	9 440	2 319	17 058	17 058	(132 933)	(14 299)	1 014	1 680
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 Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	_	288	2 159	_	_	_	_	1 170	_	_
Surplus/(Deficit) after capital transfers & contributions	76 261	30 849	27 878	36 527	61 425	61 425	(103 073)	22 241	39 056	41 316
Share of surplus/ (deficit) of associate	70 201	50 649	21 010	30 527	01425	01425	(103 073)	22 241	39 030	41 310
Surplus/(Deficit) for the year	76 261	30 849	27 878	36 527	61 425	61 425	(103 073)	22 241	39 056	41 316
Capital expenditure & funds sources Capital expenditure Transfers recognised - capital Borrowing Internally generated funds Total sources of capital funds	248 533 147 014 5 207 96 312 248 533	237 694 138 744 3 881 95 070 237 694	254 468 151 564 3 881 99 023 254 468	59 655 34 949 - 24 706 59 655	93 192 46 682 - 46 511 93 192	93 192 46 682 - 46 511 93 192		73 920 36 540 - 37 380 73 920	43 042 38 042 - 5 000 43 042	46 136 39 636 - 6 500 46 136
-										
Financial position Total current assets Total non current assets Total current liabilities Total non current liabilities Community wealth/Equity	127 402 487 303 55 359 14 403 430 068	113 772 502 174 33 489 14 015 429 732	154 065 506 994 51 108 15 827 429 818	(4 925) 593 207 9 081 (17 475) 667 377	171 611 575 943 23 721 20 085 702 188	171 611 575 943 23 721 20 085 702 188	235 713 950 214 (48 885) (15 827) (1 019 224)	153 161 620 443 21 710 20 924 730 971	239 540 619 149 17 333 21 701 819 655	248 102 655 377 16 950 22 386 864 144
Cash flows						T				
Net cash from (used) operating	26 105	53 591	77 360	308 917	134 666	134 666	209 258	55 228	66 976	58 817
Net cash from (used) investing	-	-	-	-	(3 660)	(3 660)	-	(73 920)	(43 042)	(46 136)
Net cash from (used) financing	2 704	1 890	893	(1 317)	-	-	893	(400) 100 797	(328) 124 403	(320) 136 764
Cash/cash equivalents at the year end	28 809	55 482	108 254	307 600	242 183	242 183	365 152			
Cash/cash equivalents at the year end	28 809	55 482	108 254	307 600	242 183	242 183	365 152	100 7 57		
Cash backing/surplus reconciliation									407.040	400 74 -
Cash backing/surplus reconciliation Cash and investments available	36 030	60 635	111 182	58 759	120 219	120 219	213 082	100 797	187 643	188 744
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments	36 030 38 110	60 635 27 680	111 182 44 434	58 759 51 923	120 219 (29 792)	120 219 (29 792)	213 082 (46 371)	100 797 (13 945)	(15 168)	(16 953)
Cash backing/surplus reconciliation Cash and investments available	36 030	60 635	111 182	58 759	120 219	120 219	213 082	100 797		
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments	36 030 38 110	60 635 27 680	111 182 44 434	58 759 51 923	120 219 (29 792)	120 219 (29 792)	213 082 (46 371)	100 797 (13 945)	(15 168)	(16 953)
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall)	36 030 38 110	60 635 27 680	111 182 44 434	58 759 51 923	120 219 (29 792)	120 219 (29 792)	213 082 (46 371)	100 797 (13 945)	(15 168)	(16 953)
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset management	36 030 38 110 (2 080)	60 635 27 680 32 954	111 182 44 434 66 748	58 759 51 923 6 836	120 219 (29 792) 150 012	120 219 (29 792) 150 012	213 082 (46 371) 259 453	100 797 (13 945) 114 742	(15 168) 202 811	(16 953) 205 697
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset management Asset register summary (WDV)	36 030 38 110 (2 080) 487 303	60 635 27 680 32 954 502 174	111 182 44 434 66 748 506 994	58 759 51 923 6 836 593 207	120 219 (29 792) 150 012 550 545	120 219 (29 792) 150 012 550 545	213 082 (46 371) 259 453 550 545	100 797 (13 945) 114 742 620 443	(15 168) 202 811 619 149	(16 953) 205 697 655 377
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset management Asset register summary (WDV) Depreciation	36 030 38 110 (2 080) 487 303 27 988	60 635 27 680 32 954 502 174 27 103	111 182 44 434 66 748 506 994 28 967	58 759 51 923 6 836 593 207 30 188	120 219 (29 792) 150 012 550 545 30 188	120 219 (29 792) 150 012 550 545 30 188	213 082 (46 371) 259 453 550 545 30 188	100 797 (13 945) 114 742 620 443 32 726	(15 168) 202 811 619 149 33 751	(16 953) 205 697 655 377 34 001
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset management Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance	36 030 38 110 (2 080) 487 303 27 988 209 104	60 635 27 680 32 954 502 174 27 103 201 738	111 182 44 434 66 748 506 994 28 967 223 616	58 759 51 923 6 836 593 207 30 188 26 042	120 219 (29 792) 150 012 550 545 30 188 45 352	120 219 (29 792) 150 012 550 545 30 188 45 352	213 082 (46 371) 259 453 550 545 30 188 45 352	100 797 (13 945) 114 742 620 443 32 726 39 131	(15 168) 202 811 619 149 33 751 27 892	(16 953) 205 697 655 377 34 001 39 636
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset management Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services	36 030 38 110 (2 080) 487 303 27 988 209 104	60 635 27 680 32 954 502 174 27 103 201 738 9 431	111 182 44 434 66 748 506 994 28 967 223 616 7 949	58 759 51 923 6 836 593 207 30 188 26 042 16 875	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345	213 082 (46 371) 259 453 550 545 30 188 45 352 19 345	100 797 (13 945) 114 742 620 443 32 726 39 131 19 275	(15 168) 202 811 619 149 33 751 27 892 19 920	(16 953) 205 697 655 377 34 001 39 636 20 609
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset management Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided	36 030 38 110 (2 080) 487 303 27 988 209 104 3 115 –	60 635 27 680 32 954 502 174 27 103 201 738 9 431 505	111 182 44 434 66 748 506 994 28 967 223 616 7 949 636	58 759 51 923 6 836 593 207 30 188 26 042 16 875 727	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345 727	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345 727	213 082 (46 371) 259 453 550 545 30 188 45 352 19 345 807	100 797 (13 945) 114 742 620 443 32 726 39 131 19 275 807	(15 168) 202 811 619 149 33 751 27 892 19 920 841	(16 953) 205 697 655 377 34 001 39 636 20 609 876
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset management Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided Revenue cost of free services provided	36 030 38 110 (2 080) 487 303 27 988 209 104	60 635 27 680 32 954 502 174 27 103 201 738 9 431	111 182 44 434 66 748 506 994 28 967 223 616 7 949	58 759 51 923 6 836 593 207 30 188 26 042 16 875	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345	213 082 (46 371) 259 453 550 545 30 188 45 352 19 345	100 797 (13 945) 114 742 620 443 32 726 39 131 19 275	(15 168) 202 811 619 149 33 751 27 892 19 920	(16 953) 205 697 655 377 34 001 39 636 20 609
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided Revenue cost of free services provided Households below minimum service level	36 030 38 110 (2 080) 487 303 27 988 209 104 3 115 -	60 635 27 680 32 954 502 174 27 103 201 738 9 431 505	111 182 44 434 66 748 506 994 28 967 223 616 7 949 636	58 759 51 923 6 836 593 207 30 188 26 042 16 875 727	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345 727	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345 727	213 082 (46 371) 259 453 550 545 30 188 45 352 19 345 807	100 797 (13 945) 114 742 620 443 32 726 39 131 19 275 807	(15 168) 202 811 619 149 33 751 27 892 19 920 841	(16 953) 205 697 655 377 34 001 39 636 20 609 876
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset management Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided Revenue cost of free services provided	36 030 38 110 (2 080) 487 303 27 988 209 104 3 115 -	60 635 27 680 32 954 502 174 27 103 201 738 9 431 505	111 182 44 434 66 748 506 994 28 967 223 616 7 949 636	58 759 51 923 6 836 593 207 30 188 26 042 16 875 727	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345 727	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345 727	213 082 (46 371) 259 453 550 545 30 188 45 352 19 345 807	100 797 (13 945) 114 742 620 443 32 726 39 131 19 275 807	(15 168) 202 811 619 149 33 751 27 892 19 920 841	(16 953) 205 697 655 377 34 001 39 636 20 609 876
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided Revenue cost of free services provided Households below minimum service level	36 030 38 110 (2 080) 487 303 27 988 209 104 3 115 - 1 512	60 635 27 680 32 954 502 174 27 103 201 738 9 431 505 9 050	111 182 44 434 66 748 506 994 28 967 223 616 7 949 636 0	58 759 51 923 6 836 593 207 30 188 26 042 16 875 727 15 030	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345 727 15 030	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345 727 15 030	213 082 (46 371) 259 453 550 545 30 188 45 352 19 345 807 16 418	100 797 (13 945) 114 742 620 443 32 726 39 131 19 275 807 16 418	(15 168) 202 811 619 149 33 751 27 892 19 920 841 17 108	(16 953) 205 697 655 377 34 001 39 636 20 609 876
Cash backing/surplus reconciliation Cash and investments available Application of cash and investments Balance - surplus (shortfall) Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets Repairs and Maintenance Free services Cost of Free Basic Services provided Revenue cost of free services provided Households below minimum service level Water:	36 030 38 110 (2 080) 487 303 27 988 209 104 3 115 - 1 512 -	60 635 27 680 32 954 502 174 27 103 201 738 9 431 505 9 050 –	111 182 44 434 66 748 506 994 28 967 223 616 7 949 636 0 -	58 759 51 923 6 836 593 207 30 188 26 042 16 875 727 15 030 –	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345 727 15 030 -	120 219 (29 792) 150 012 550 545 30 188 45 352 19 345 727 15 030 –	213 082 (46 371) 259 453 550 545 30 188 45 352 19 345 807 16 418 –	100 797 (13 945) 114 742 620 443 32 726 39 131 19 275 807 16 418 –	(15 168) 202 811 619 149 33 751 27 892 19 920 841 17 108 –	(16 953) 205 697 655 377 34 001 39 636 20 609 876

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

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020/2	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Revenue - Functional										
Governance and administration		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		-	-	-	-	-	-	-	-	-
Community and public safety		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		-	-	-	-	-	-	-	-	-
Economic and environmental services		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		-	-	-	-	-	-	-	-	-
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
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
Other	4	_	_	_	_	_	_	_	_	_
Total Revenue - Functional	2	309 496	289 774	311 884	346 270	383 369	383 369	345 704	372 021	387 524
Expenditure - Functional										
Governance and administration		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
Community and public safety		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		-	-	-	-	-	-	-	-	-
Economic and environmental services		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
Trading services		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
Other	4	_	_	_	_	-	-	_	_	_
Total Expenditure - Functional	3	229 866	265 909	286 257	309 016	321 217	321 217	323 462	332 965	346 208
Surplus/(Deficit) for the year	-	79 630	23 865	25 627	37 254	62 152	62 152	22 241	39 056	41 316

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abbatoirs, 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.

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020/2			n Term Revenue Framework	
sand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Y 2023
e - Functional		054.050	70.050	001.110	055.000	000.007	000.007	047.004	005 333	
unicipal governance and administration		251 253	72 058	221 149	255 023	290 297	290 297 7 498	247 561	265 777 8 048	2
Executive and council		2 499	-	-	7 498	7 498		7 806		
Mayor and Council		2 499	-	-	7 498	7 498	7 498	7 806	8 048	
Municipal Manager, Town Secretary and Chief Executive		-	-	-	-	-	-	-	-	
Finance and administration		248 754	72 058	221 149	247 525	282 799	282 799	239 755	257 729	14
Administrative and Corporate Support		-	-	-	-	-	-	-	-	
Asset Management			-		-	-				
Finance		246 096	70 006	221 935	239 564	274 189	274 189	233 585	251 301	
Fleet Management		-	-	-	-	-	-	-	-	
Human Resources		-	-	-	-	-	-	-	-	
Information Technology		-	-	-	-	-	-	-	-	
Legal Services		-	-	-	-	-	-	-	-	
Marketing, Customer Relations, Publicity and Media Co-		-	-	-	-	-	-	-	-	
Property Services		1	(3 016)	(7 206)	4 286	4 286	4 286	1 036	1 080	
Risk Management		-	· _ /		-	-	_	-	-	
Security Services		_	_	_	_	-	_	_	_	
Supply Chain Management	1		137	139	174	174	174	183	191	
Valuation Service	1	2 657	4 931	6 280	3 500	4 150	4 150	4 950	5 158	
Internal audit	1	2 007	4 551	0 200		4 130	4 130	4 550	-	
Governance Function	1	-	-	-	-	-	-	-	-	
	1	2 963	- 151 113	47 510	5 166	7 650	7 650	4 364	4 579	
ommunity and public safety										
Community and social services		2 867	151 076	47 510	5 166	7 650	7 650	4 364	4 579	
Aged Care		-	-	-	-	-	-	-	-	
Agricultural		-	-	-	-	-	-	-	-	
Animal Care and Diseases		-	-	-	-	-	-	-	-	
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	
Child Care Facilities		-	-	-	-	-	-	-	-	
Community Halls and Facilities		323	147 453	44 257	280	180	180	1 300	135	
Consumer Protection		-	-	-	-	-	-	-	-	
Cultural Matters		-	-	-	-	-	-	-	-	
Disaster Management		-	-	352	745	1 138	1 138	-	-	
Education		_	_		_	_	_	_	_	
Indigenous and Customary Law		_	_	_	_	_	_	_	_	
Industrial Promotion		_	_	-	_	_	_	_	_	
Language Policy		_	_	_	_	_	_	_	_	
Libraries and Archives		2 545	3 623	2 900	4 141	6 332	6 332	3 064	4 444	
		2 545	3 623	2 900	4 14 1	0 332	0 332	3 004	4 444	
Literacy Programmes		-	-	-	-	-	-	-	-	
Media Services		-	-	-	-	-	-	-	-	
Museums and Art Galleries		-	-	-	-	-	-	-	-	
Population Development		-	-	-	-	-	-	-	-	
Provincial Cultural Matters		-	-	-	-	-	-	-	-	
Theatres		-	-	-	-	-	-	-	-	
Zoo's		-		-		-	-	-	-	
Sport and recreation		0	-	-	-	-	-	-	-	
Beaches and Jetties		-	-	-	-	-	-	-	-	
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	
Community Parks (including Nurseries)	1	-	-	-	-	-	-	-	-	
Recreational Facilities	1	0	-	-	-	-	-	-	-	
Sports Grounds and Stadiums	1	_	_	-	_	_	_	_	_	
Public safety	1	95	37	1	-	-	-	-	-	
Civil Defence	1	-	-	-	-	-	-	-	-	
Cleansing	1				_		_			
Control of Public Nuisances	1	-	-	-		-	-	-	-	
Fencing and Fences	1	_	-	-	-	-	-	_	_	
	1	-	-	-	-	-	-	-	-	
Fire Fighting and Protection	1	-	-	-	-	-	-	-	-	
Licensing and Control of Animals	1			-	-	-	-	-	-	
Police Forces, Traffic and Street Parking Control	1	95	37	1	-	-	-	-	-	
Pounds	1	-	-	-	-	-	-	-	-	
Housing	1	-	-	-	-	-	-	-	-	
Housing	1	-	-	-	-	-	-	-	-	
Informal Settlements	1	-	-	-	-	-	-	-	-	
Health	1	-	-	-	-	-	-	-	-	1
Ambulance	1	-	-	-	-	-	-	-	-	
Health Services	1	_	_	-	-	-	-	_	-	
Laboratory Services	1	_	_	_	_	_	_	_	-	
	1									
Food Control										
Food Control Health Surveillance and Prevention of Communicable			_	_		_	_			
Food Control Health Surveillance and Prevention of Communicable Vector Control		-	-		-	-	-	1	1	

Economic and environmental services	[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
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		<u>_</u>	-	_	_	_	<u>_</u>	_		
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		-	-		4 120	4 120	4 125	-	-	
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		+ 050	40/1	0405	2 307	2 307	2 307		_	
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										
Total Revenue - Functional	2	309 496	289 774	311 884	346 270	383 369	383 369	345 704	372 021	387 524
	1 ⁶	505 490	203 /14	511 004	340 270	303 309	303 303	343704	512 521	307 JZ4

liture - Functional unicipal governance and administration	116 914	138 938	147 179	147 441	157 558	157 558	151 860	156 816	16
Executive and council	36 493	36 465	35 064	44 638	47 994	47 994	47 939	49 301	5
									3
Mayor and Council	25 775	26 844	23 275	26 204	28 221	28 221	30 861	32 126	
Municipal Manager, Town Secretary and Chief Executive	10 718	9 621	11 789	18 433	19 773	19 773	17 078	17 176	
Finance and administration	80 422	102 283	111 955	102 503	108 864	108 864	102 382	105 911	11
Administrative and Corporate Support	8 685	7 555	16 139	11 831	12 136	12 136	13 708	14 263	
Asset Management	2 637	2 441	2 409	2 870	3 166	3 166	1 832	1 909	
Finance	45 449	59 5 19	68 601	27 426	29 126	29 126	23 719	24 616	
Fleet Management	12 802	21 746	13 636	14 393	14 543	14 543	15 352	15 346	
Human Resources	3 994	2 974	3 382	3 325	3 125	3 125	2 821	2 939	
Information Technology	5 958	7 591	6 971	9 295	12 795	12 795	12 760	13 296	
Legal Services	5 555	7 331	0.5/1	5255	12 / 33	12 / 35	12 100	15 2.50	
Marketing, Customer Relations, Publicity and Media Co-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
Property Services	858	429	818	33 363	33 973	33 973	32 191	33 543	
Risk Management	-	-	-	-	-	-	-	-	
Security Services	38	28	-	-	-	-	-	-	
Supply Chain Management	-	-	-	-	-	-	-	-	
Valuation Service	-	-	-	-	-	-	-	-	
Internal audit	-	189	160	300	700	700	1 539	1 604	
Governance Function	-	189	160	300	700	700	1 539	1 604	
mmunity and public safety	31 447	34 721	40 535	41 711	42 428	42 428	44 710	45 554	
Community and social services	27 313	30 321	33 383	32 365	32 241	32 241	31 218	31 610	
	27 313	30 321	33 303	32 303	32 241	JZ 241	31 210	31 010	
Aged Care	-	-	-	-	-	-	-	-	
Agricultural	-		-		-	-	-	-	
Animal Care and Diseases	696	638	-	100	300	300	500	6	
Cemeteries, Funeral Parlours and Crematoriums	126	-	192	150	250	250	50	52	
Child Care Facilities	-	-	-	-	-	-	-	-	
Community Halls and Facilities	17 649	21 201	23 290	20 273	19 983	19 983	20 300	20 952	
Consumer Protection	-	-	-	-	-	-	-	-	
Cultural Matters	-	-	_	-	_	-	-	_	
Disaster Management	3 741	2 838	4 117	5 295	5 528	5 528	4 730	4 724	
Education		2 000		0250	0.020	0 020			
	-	-	-	-	-	-	-	-	
Indigenous and Customary Law	-	-	-	-	-	-	-	-	
Industrial Promotion	-	-	-	-	-	-	-	-	
Language Policy	-	-	-	-	-	-	-	-	
Libraries and Archives	4 957	5 592	5 690	6 547	6 180	6 180	5 575	5 809	
Literacy Programmes	144	52	94	-	-	-	64	67	
Media Services	-	-	-	-	-	-	-	-	
Museums and Art Galleries	-	-	_	-	_	-	-	_	
Population Development	_	_	_	_	_	_	_	_	
Provincial Cultural Matters	_	_	_	_	_	_	_		
Theatres	_		_	_	_	_	_	_	
Zoo's	_	-	_	_	_	-	_	-	
	-	-	-	-	-	-	-	-	
Sport and recreation	3 803	4 212	6 949	8 444	9 144	9 144	12 592	13 007	
Beaches and Jetties	43	-	-	22	22	22	24	25	
Casinos, Racing, Gambling, Wagering	-	-	-	-	-	-	-	-	
Community Parks (including Nurseries)	2 748	2 637	5 508	5 922	6 622	6 622	7 105	7 393	
Recreational Facilities	1 012	803	1 318	2 000	2 000	2 000	4 313	4 494	
Sports Grounds and Stadiums	-	771	123	500	500	500	1 150	1 094	
Public safety	331	142	139	902	1 042	1 042	880	917	
Civil Defence	-	-	-	20	20	20	-	-	
Cleansing	_	_	_				_	_	
Control of Public Nuisances			_		_	_	_	_	
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Fencing and Fences			-		-	-	-	-	
Fire Fighting and Protection	-	-	-	-	-	-	-	-	
Licensing and Control of Animals	-	-	-	-	-	-	-	-	
Police Forces, Traffic and Street Parking Control	331	142	139	882	1 022	1 022	880	917	
Pounds	-	-	-	-	-	-	-	-	
Housing	-	47	64	-	-	-	20	21	
Housing	-	-	-	-	-	-	-	-	
Informal Settlements		47	64				20	21	
Health	-	-	-	-	-	-		-	
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Ambulance	-	-	-	-	-	-	-	-	
Health Services	-	-	-	-	-	-	-	-	
Laboratory Services	-	-	-	-	-	-	-	-	
Food Control	-	-	-	-	-	-	-	-	
Health Surveillance and Prevention of Communicable	-	-	-	-	-	-	-	-	
Martin Oracled	-	-	_	-	-	_	_	_	
Vector Control									

Economic and environmental services		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
Billboards					-					
Corporate Wide Strategic Planning (IDPs, LEDs)		160	34	40	230	230	230	860	896	936
Central City Improvement District		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 1 1 9	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		40/0	4 200	5115	+ 305	+ 00+	+ 00+	4 105	4 225	++00
Support to Local Municipalities						_				
Road transport		28 457	29 565	33 050	39 236	38 216	38 216	44 643	45 859	47 570
Public Transport		20 451	23 303	-	-		30210		40 000	4/ 5/0
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		22 330	22 400	21 392	31240	30 210	30 210	37 341	30401	39 001
Environmental protection		4 488	5 009	3 983	7 461	7 461	7 461	2 669	2 729	2 849
		4 400	5 009	3 963	7 461	7 461	7 461	2 669	2 729	2 849
Biodiversity and Landscape		4 400	5 009	3 903	/ 401	/ 401	/ 401	2 009	2 1 29	2 049
Coastal Protection		-	1	1			-	-	-	-
Indigenous Forests		-	_			-	-	-	-	-
Nature Conservation Pollution Control		-	-	-		-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	63 462
Trading services		32 195	41 398	45 539	52 825	54 570	54 570	58 354	60 846	
Energy sources		23 567	31 419	34 546	39 722	41 782	41 782	47 420	49 348	51 459
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		2 447	2 443	2 290	1 665	1 665	1 665	2 809	2 927	3 055
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		6 181	7 535	8 703	11 437	11 122	11 122	8 125	8 571	8 948
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		-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	229 866	265 909	286 257	309 016	321 217	321 217	323 462	332 965	346 208
Surplus/(Deficit) for the year		79 630	23 865	25 627	37 254	62 152	62 152	22 241	39 056	41 316

Surplus/Utencity to vier yeek 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 recorde to that operating revenue shown in Financial Performance (revenue and expenditure) 3. Total Expenditure by Functional Classification must recorde to that operating expenditure shown in Financial Performance (revenue and expenditure) 3. Total Expenditure by Functional classification. The GFS function 'Other' is only for Abbatoirs, 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			-		

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Vote Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020/2	1	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year + 2023/24
Revenue by Vote	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]		_	_	_	_	_	-	-	_	_
Total Revenue by Vote	2	309 496	289 774	311 884	346 270	383 369	383 369	345 704	372 021	387 524
Expenditure by Vote to be appropriated	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]		_	_	_	_	_	-	-	_	_
Total Expenditure by Vote	2	229 866	265 909	286 257	309 016	321 217	321 217	323 462	332 965	346 208
Surplus/(Deficit) for the year	2	79 630	23 865	25 627	37 254	62 152	62 152	22 241	39 056	41 316

<u>References</u> 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

Vote Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020	21	2021/22 Mediu	n Term Revenue Framework	e & Expenditure
R thousand		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
Revenue by Vote	1									
Vote 1 - Executive and council 1.1 - Mayor and Council		2 499 2 499	-	-	7 498 7 498	7 498 7 498	7 498 7 498	7 806 7 806	8 048 8 048	8 362 8 362
1.2 - Municipal Manager, Town Secretary and Chief	Exec	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-			_
		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and administration		248 754	72 058	221 149	247 525	282 799	282 799	239 755	257 729	264 023
2.1 - Administrative and Corporate Support 2.2 - Asset Management		-	-	-	-	-	-	-	-	
2.3 - Finance 2.4 - Fleet Management		246 096	70 006	221 935	239 564	274 189	274 189	233 585	251 301	257 311
2.5 - Human Resources 2.6 - Information Technology		-	-	-	-	-	-	-	-	-
2.7 - Property Services		-	(3 016)	(7 206)	4 286	4 286	4 286	1 036	1 080	1 127
2.8 - Security Services 2.9 - Supply Chain Management		-	_ 137	_ 139	- 174	_ 174	_ 174	- 183	_ 191	_ 199
2.10 - Valuation Service		2 657	4 931	6 280	3 500	4 150	4 150	4 950	5 158	5 385
Vote 3 - Internal audit 3.1 - Governance Function		-	-	-	-	-	-	-	-	-
3.2 - Risk Management		-	-	-	-	-	-	-	-	
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		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-		-	
		-	-	-	-	-	-	-	-	
Vote 4 - Community and social services		2 867	151 076	47 510	5 166	7 650	7 650	4 364	4 579	4 586
4.2 - Cemeteries, Funeral Parlours and Crematoriur	ns	-	-	-	-	-	-	-	-	-
4.3 - Community Halls and Facilities		323	147 453	44 257	280	180	180	1 300	135	141
4.4 - Libraries and Archives		2 545 -	3 623 -	2 900 -	4 141 -	6 332 -	6 332 -	3 064 _	4 444	4 445 -
4.6 - Literacy Programmes 4.7 - Disaster Management		-	-	_ 352	_ 745	_ 1 138	_ 1 138		-	
4.8 - Animal Care and Diseases 4.9 - Child Care Facilities		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation 5.1 - Community Parks (including Nurseries)		0	-	-	-	-	-	-	-	-
5.3 - Recreational Facilities		- 0	-	-	-	-	-	-	-	
5.4 - Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-
5.5 - Beaches and Jetties		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		- 95	37	-	-	-	-	-	-	-
6.1 - Police Forces, Traffic and Street Parking Contr	ol	95	37	1	-	-	-	-	-	_
6.3 - Civil Defence		-	-	-	-	-	-	-	-	-
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Vote 7 - Housing 7.1 - Housing		-	-	-	-	-	-	-	-	-
7.2 - Informal Settlements		-	-	-	-	-	-	-	-	
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Vote 8 - Planning and Development		- 38 781	- 37 752	- 13 076	- 35 478	- 43 938	- 43 938	- 39 832	- 40 216	- 41 901
8.1 - Corporate Wide Strategic Planning (IDPs, LED 8.2 - Economic Development/Planning	s)	-	-	_ 259	-	-	-	-	-	-
8.3 - Project Management Unit		35 936	34 706	10 483	35 150	43 119	43 119	37 232	40 044	41 722
8.4 - Town Planning, Building Regulations and Enfo 8.5 - Regional Planning and Development	ceme	60 -	546 -	105 -	234 -	725 -	725	115	120 -	125
8.6 - Development Facilitation 8.7 - Central City Improvement District		_ 2 784	_ 2 500	_ 2 229	- 94	- 94	- 94	_ 2 485	- 52	- 54

Vote Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework	∝ Expenditu
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year 2023/24
Note 0. Deed to read		-	- 6 400	-	-	-	-	-	- 990	1 03
Vote 9 - Road transport 9.1 - Roads		6 429 4 898	4 871	7 351 6 465	4 123 2 387	4 123 2 387	4 123 2 387	950	990	10
9.2 - Road and Traffic Regulation		1 531	1 529	886	1 736	1 736	1 736	950	990	10
9.3 - Storm Water Management		-	-	-	-	-	-	-	-	
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Vote 10 - Energy sources		1 619	5 008	5 910	29 696	24 459	24 459	39 454	45 346	51
10.1 - Electricity		1 619	5 008	5 910	29 696	24 459	24 459	39 454	45 346	51
10.2 - Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	
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Vote 11 - Waste Management		8 450	17 444	16 887	16 784	12 902	12 902	13 543	15 112	16
11.1 - Solid Waste Removal		8 450	17 444	16 887	16 784	12 902	12 902	13 543	15 112	16
11.2 - Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	
11.3 - Street Cleaning		-	-	-	-	-	-	-	-	
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Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	
12.1 - Biodiversity and Landscape		-	-	-	-	-	-	-	-	
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Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-		-	
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Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-		
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Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	
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al Revenue by Vote	2	309 496	289 774	311 884	346 270	383 369	383 369	345 704	372 021	38

Vote Description Re	ef 2017/18	2018/19	2019/20	Cı	rrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework	∝ Expenditu
thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year 2023/24
penditure by Vote	1								
Vote 1 - Executive and council	36 493 25 775		35 064 23 275	44 638 26 204	47 994 28 221	47 994 28 221	47 939 30 861	49 301 32 126	51 49 33 53
1.1 - Mayor and Council 1.2 - Municipal Manager, Town Secretary and Chief Ex			11 789	26 204 18 433	19 773	19 773	17 078	17 176	55 55 17 95
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Vote 2 - Finance and administration	-	-	-	-	-	- 108 864	- 102 382	- 105 911	440.2
2.1 - Administrative and Corporate Support	80 422 8 685	7 555	111 955 16 139	102 503 11 831	108 864 12 136	12 136	13 708	14 263	110 2 14 8
2.2 - Asset Management 2.3 - Finance	2 637 45 449		2 409 68 601	2 870 27 426	3 166 29 126	3 166 29 126	1 832 23 719	1 909 24 616	1 9 25 9
2.4 - Fleet Management	12 802	21 746	13 636	14 393	14 543	14 543	15 352	15 346	15
2.5 - Human Resources 2.6 - Information Technology	3 994 5 958	7 591	3 382 6 971	3 325 9 295	3 125 12 795	3 125 12 795	2 821 12 760	2 939 13 296	3 13
2.7 - Property Services 2.8 - Security Services	858 38		818	33 363	33 973	33 973	32 191	33 543	35
2.9 - Supply Chain Management	-	-	-	-	-	-	-	-	
2.10 - Valuation Service Vote 3 - Internal audit	-	- 189	- 160	-	- 700	- 700	- 1 539	1 604	1
3.1 - Governance Function	-	189	160	300	700	700	1 539	1 604	1
3.2 - Risk Management	_	-	-	-	-	-	-		
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Vote 4 - Community and social services	27 313		33 383	32 365	32 241	32 241	31 218	31 610	32
4.2 - Cemeteries, Funeral Parlours and Crematoriums	- 126	-	- 192	_ 150	_ 250	_ 250	- 50	- 52	
4.3 - Community Halls and Facilities	17 649	21 201	23 290	20 273	19 983	19 983	20 300	20 952	20
4.4 - Libraries and Archives	4 957	5 592 -	5 690 -	6 547 -	6 180 -	6 180 -	5 575 _	5 809 -	6
4.6 - Literacy Programmes	144	52	94	-	-	-	64	67	
4.7 - Disaster Management 4.8 - Animal Care and Diseases	3 741 696	2 838 638	4 117 -	5 295 100	5 528 300	5 528 300	4 730 500	4 724 6	4
4.9 - Child Care Facilities	-	-	-	-	-	-	-	-	
Vote 5 - Sport and Recreation	3 803	4 212	6 949	8 444	9 144	9 144	12 592	13 007	13
5.1 - Community Parks (including Nurseries)	2 748	2 637	5 508	5 922	6 622	6 622	7 105	7 393	7
5.3 - Recreational Facilities	1 012		1 318	2 000	2 000	2 000	4 313	4 494	4
5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties	43	771	123 -	500 22	500 22	500 22	1 150 24	1 094 25	1
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Vote 6 - Public safety	331	142	139	902	1 042	1 042	880	917	
6.1 - Police Forces, Traffic and Street Parking Control	331	142	139 -	882 -	1 022 -	1 022	880 -	917 -	
6.3 - Civil Defence	-	-	-	20 	20	20	-	_	
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Vote 7 - Housing 7.1 - Housing	-	47	64	-	-	-	20	21	
7.2 - Informal Settlements		47	64	_	-	_	20	21	
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Vote 8 - Planning and Development 8.1 - Corporate Wide Strategic Planning (IDPs, LEDs)	16 364 160		15 971 40	20 343 230	20 985 230	20 985 230	21 226 860	21 161 896	22
8.2 - Economic Development/Planning	6 825	8 160	5 744	5 295	5 376	5 376	5 383	4 710	4
8.3 - Project Management Unit 8.4 - Town Planning, Building Regulations and Enforced	4 078 me 3 717		3 119 5 970	4 383 9 139	4 864 9 119	4 864 9 119	4 109 10 211	4 223 10 639	4 11
8.5 - Regional Planning and Development	71	544	829	1 000	1 100	1 100	370	386	
8.6 - Development Facilitation 8.7 - Central City Improvement District	1 1 512	6 816	9 261	200 96	200 96	200 96	210 84	219 87	
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Vote Description	Ref	2017/18	2018/19	2019/20	Cı	rrent Year 2020	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year + 2023/24
8.9 - Tourism		-	-	-	-	-	-	-	-	-
Vote 9 - Road transport		- 30 904	- 32 008	- 35 339	- 40 901	- 39 881	- 39 881	- 47 451	48 785	- 50 625
9.1 - Roads		22 358	22 405	27 392	31 240	30 270	30 270	37 341	38 461	39 861
9.2 - Road and Traffic Regulation		6 099	7 160	5 657	7 995	7 945	7 945	7 302	7 397	7 709
9.3 - Storm Water Management		2 447	2 443	2 290	1 665	1 665	1 665	2 809	2 927	3 055
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Vote 10 - Energy sources		23 567	31 419	34 546	39 722	41 782	41 782	47 420	49 348	51 459
10.1 - Electricity 10.2 - Street Lighting and Signal Systems		23 567	31 419 _	34 546	39 722 _	41 782	41 782	47 420	49 348	51 459
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Vote 11 - Waste Management		6 181	7 535	8 703	11 437	11 122	11 122	8 125	8 571	8 948
11.1 - Solid Waste Removal		4 762	5 154	8 703	11 225	10 830	10 830	7 990	8 430	8 801
11.2 - Solid Waste Disposal (Landfill Sites)		-	-	-	212	292	292	135	141	147
11.3 - Street Cleaning		1 419	2 381	-	-	-	-	-		
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Vote 12 - Environmental Protection		4 488	5 009	3 983	7 461	7 461	7 461	2 669	2 729	2 849
12.1 - Biodiversity and Landscape		4 488	5 009	3 983	7 461	7 461	7 461	2 669	2 729	2 849
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Total Expenditure by Vote	2	229 866	265 909	286 257	309 016	321 217	321 217	323 462	332 965	346 208
Surplus/(Deficit) for the year	2	79 630	23 865	25 627	37 254	62 152	62 152	22 241	39 056	41 316

 Surplus/Leftition for the year
 2
 79 530
 23 865
 25 627
 37 254

 References
 1. Insert Vole', e.g. Department, if different to Functional structure
 2.
 Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
 3. Assign share in 'associate' to relevant Vole

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

Description	Ref	2017/18	2018/19	2019/20		Current Yes	ar 2020/21		2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	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
Revenue By Source											
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	-	-	-	-	-	_	-
Total Revenue (excluding capital transfers and		268 661	249 404	292 810	311 336	338 276	338 276	109 273	309 163	333 979	347 889
contributions)		200 001	240 404	202 010	011000	000 210	000 210	100 210	000 100	000 010	041 000
Expenditure By Type											
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	-	-	-	-	-	-	-
Total Expenditure		233 235	258 420	283 370	309 016	321 217	321 217	242 206	323 462	332 965	346 208
Surplus/(Deficit)		35 427	(9 016)	9 440	2 319	17 058	17 058	(132 933)	(14 299)	1 014	1 680
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 Corporatons, Higher Educational Institutions)	6	_	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	288	2 159	-	-	-	-	1 170	-	-
Surplus/(Deficit) after capital transfers & contributions		76 261	30 849	27 878	36 527	61 425	61 425	(103 073)	22 241	39 056	41 316
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		76 261	30 849	27 878	36 527	61 425	61 425	(103 073)	22 241	39 056	41 316
Attributable to minorities		_	_	-	_	_	_	_	-	_	_
							01 105	(100.070)	00.011		44.240
Surplus/(Deficit) attributable to municipality Share of surplus/ (deficit) of associate	7	76 261 -	30 849 _	27 878	36 527	61 425 -	61 425 _	(103 073) _	22 241	39 056 _	41 316

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)

Constitution Constitution<	Vote Description	Ref	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Mediu	m Term Revenue Framework	e & Expenditure
Starti accounting, vise Moles - Properties de Vise - Proper	R thousand	1										
Web - Exactly and cannot - - - -	Capital expenditure - Vote											
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Wole - Rearing and Development - - -			-	-	-	-	-	-	-	-	-	-
Web 9: Description: I			-	-	-	-	-	-	-	-	-	-
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Work 15, NAME OF VOTE 16 Operational Procession of the appropriate expenditure sub-table sub-table sub-table sub-table sub-table Vote 1- Executive and concell Vote 1- House and Vote 1- Executive and Concell Vote 1- House and Vote 1- Executive and Concell Vote 1- House and Vote 1- Ho			-		-		-			_	_	
White IS PANALE OF VOTE 16] - - - - </td <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>_</td> <td>-</td> <td>-</td>			-	-	-	-	-	-	-	_	-	-
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Total Expenditure - Vote 248 533 237 694 254 68 99 192 93 192 287 540 73 920 43 042 46 136 Capital Expenditure - Functional Geverance and administration 1525 3 949 1525 650 6	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital Expenditure - Functional Governance and administration 54 331 59 748 60 49 2 950 3 625 - 5 170 - - Executive and administration Internal audit 1525 3 949 1525 6 600 6 600 6 600 - 20 -	Capital single-year expenditure sub-total											
Geromance and administration 54 331 99.748 60.499 2.280 3.623 5.700 Executive and council 1525 35.49 1525 65.000 2.975 2.975 0.00 0.00 0.00 <td< td=""><td>Total Capital Expenditure - Vote</td><td></td><td>248 533</td><td>237 694</td><td>254 468</td><td>59 655</td><td>93 192</td><td>93 192</td><td>287 540</td><td>73 920</td><td>43 042</td><td>46 136</td></td<>	Total Capital Expenditure - Vote		248 533	237 694	254 468	59 655	93 192	93 192	287 540	73 920	43 042	46 136
Executive and council Finence and administration Internal addit 1525 3 949 1525 6 600 2 600 2 600 - 2 0 - - Community and public stridy -	Capital Expenditure - Functional											
Finance and administration Internal audit 52 807 55 799 55 884 2 200 2 2975 - 5 150 - - Community and public safety 73 910 79 138 81 008 11 888 17 722 - 15 563 10 108 - Community and social services 77 208 78 383 00 70 17 88 81 22 81 22 - 10 108 -											-	-
Internal audit											-	
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Community and social services Sport and recreation 72 708 78 835 80 707 1788 8122 61 22 10 108 Sport and recreation 301 301 301 81 10 7670 7670 5754 10 150 Housing 200 200 200			72 010	-	-	-	-	- 17 722		15 962	- 10 150	-
Sport and recreation 301 301 301 8110 7 670 - 5 754 10 150 - Public safety - - - 1730 1730 -											10 150	
Public safety Housing Heath - - - 1790 1730 1730 -											10 150	
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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

3. Capital expenditure by functional classification must reconcile to the appropriations by vote 4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure 8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

KZN291 Mandeni - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Mediu	m Term Revenue Framework	e & Expenditure
R thousand	1	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 + 2023/24
Capital expenditure - Municipal Vote Multi-year expenditure appropriation	2										
Vote 1 - Executive and council	2	-	-	-	_	_	_	-	_	_	_
1.1 - Mayor and Council									-	-	-
1.2 - Municipal Manager, Town Secretary and Chief	Exec	utive									
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Vote 2 - Finance and administration		-	-	-	-	-	-	-	_	_	-
2.1 - Administrative and Corporate Support									-	-	-
2.2 - Asset Management									-	-	-
2.3 - Finance 2.4 - Fleet Management										-	-
2.5 - Human Resources									-	-	-
2.6 - Information Technology 2.7 - Property Services									-	-	-
2.8 - Security Services									-	-	-
2.9 - Supply Chain Management									-	-	-
2.10 - Valuation Service									-	-	-
Vote 3 - Internal audit 3.1 - Governance Function		-	-	-	-	-	-	-	-	-	-
3.2 - Risk Management									_	-	-
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Vote 4 - Community and social services		-	-	-	-	-	-	-	-	-	-
4.2 - Cemeteries, Funeral Parlours and Crematorium									-		
4.3 - Community Halls and Facilities	15								-	-	-
4.4 - Libraries and Archives									-	-	-
4.6 - Literacy Programmes									-	-	_
4.7 - Disaster Management									-	-	-
4.8 - Animal Care and Diseases									-	-	-
4.9 - Child Care Facilities										-	
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
5.1 - Community Parks (including Nurseries)									-	-	-
5.3 - Recreational Facilities									-		
5.4 - Sports Grounds and Stadiums									_	-	-
5.5 - Beaches and Jetties									-	-	-
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Vote 6 - Public safety		-	-	-	-	-	-	-	-		-
6.1 - Police Forces, Traffic and Street Parking Control	ol	-	-	-	-	-	-	-	-	-	-
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6.3 - Civil Defence									-	-	
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Vete 7. Heuring									-	-	-
Vote 7 - Housing 7.1 - Housing		-	-	-	-	-	-	-	-	-	-
7.2 - Informal Settlements									-	-	-
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Vote 8 - Planning and Development 8.1 - Corporate Wide Strategic Planning (IDPs, LEDs	-	-	-	-	-	-	-	-	-	-
8.2 - Economic Development/Planning	<i>b)</i>							-	-	-
8.3 - Project Management Unit								-	-	-
8.4 - Town Planning, Building Regulations and Enfor	cement, and City Engir	ieer						-	-	-
8.5 - Regional Planning and Development								-	-	-
8.6 - Development Facilitation 8.7 - Central City Improvement District								-	-	-
o.r oonaarony improvement bisance								_	-	-
8.9 - Tourism								-	-	-
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Vote 9 - Road transport	-	-	-	-	-	-	-	-	-	-
9.1 - Roads								-	-	-
9.2 - Road and Traffic Regulation								-	-	-
9.3 - Storm Water Management								-	-	-
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Vote 10 - Energy sources	-	-	-	-	-	-	-	-	-	-
10.1 - Electricity 10.2 - Street Lighting and Signal Systems								-	-	-
Groot Lighting and Gighdi Oyatema								-	-	-
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Vote 11 - Waste Management	-	-	-	-	-	-	-	-	-	-
11.1 - Solid Waste Removal								-	-	-
11.2 - Solid Waste Disposal (Landfill Sites)								-	-	-
11.3 - Street Cleaning								-	-	-
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Vote 12 - Environmental Protection	-	-	-	-	-	-	-	-	-	-
12.1 - Biodiversity and Landscape								-	-	-
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Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-
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Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-

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Vote 1 - Executive and council 1.1 - Mayor and Council	1 525 1 525	3 949 3 949	1 525 1 525	650 50	650 50	650 50	1 525	20 20	-	-
1.2 - Municipal Manager, Town Secretary and Chief Exe		-	-	600	600	600	-	-	-	-
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Vote 2 - Finance and administration	52 807	55 799	58 884	2 300	2 975	2 975	59 857	5 150	-	-
2.1 - Administrative and Corporate Support 2.2 - Asset Management	34 407	37 399	40 484	1 050	400	400	101 40 674	300 400	-	-
2.3 - Finance	-	-	-	-	25	25	24	-	-	-
2.4 - Fleet Management	-	-	-	-	1 300	1 300	-	2 450	-	-
2.5 - Human Resources	-	-	-	-	-	-	-	-	-	-
2.6 - Information Technology	- 18 400	- 18 400	_ 18 400	1 150 _	1 150	1 150	565 18 400	2 000	-	-
2.7 - Property Services 2.8 - Security Services	16 400		10 400	_	-	_	10 400	-	_	-
2.9 - Supply Chain Management	_	-	_	_ 100	100	_ 100	- 92	-	_	-
2.10 - Valuation Service	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal audit	-	-	-	-	-	-	-	-	-	-
3.1 - Governance Function	-	-	-	-	-	-	-	-	-	-
3.2 - Risk Management	-	-	-	-	-	-	-	-	-	
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Vote 4 - Community and social services	72 708	78 835	80 707	1 788	8 122	8 122	82 438	10 108	-	
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4.2 - Cemeteries, Funeral Parlours and Crematoriums	-	-	-	-	-	-	-	-	-	
4.3 - Community Halls and Facilities 4.4 - Libraries and Archives	69 586 3 122	74 992 3 842	75 310 5 397	816 972	4 062 3 660	4 062 3 660	75 941 6 267	8 938 1 170	-	
4.4 - Libraries and Archives	5 122	3 042 -	0 28/	912	3 00U -	3 00U -	0 207	-	_	
4.6 - Literacy Programmes	-	-	-	-	-	-	-	-	-	
4.7 - Disaster Management	-	-	-	-	400	400	-	-	-	
4.8 - Animal Care and Diseases	-	-	-	-	400 -	-	-	-	-	
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Vote 9 - Road transport	83 679	72 627	90 937	26 176	49 945	49 945	113 849	30 703	27 892	39 636
9.1 - Roads	83 679	72 627	90 937	25 976	49 945	49 945	113 849	30 703	27 892	39 636
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Vote 10 - Energy sources	23 692	 26 158	20 476	2 150	2 260	2 260	20 734	8 200	_	-
10.1 - Electricity	19 981	20 138	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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Vote 11 - Waste Management 11.1 - Solid Waste Removal	-	-	-	840 840	1 740 1 740	1 740 1 740	-	4 000 4 000	-	-
11.2 - Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
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Vote 12 - Environmental Protection 12.1 - Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-
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Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-
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Capital single-year expenditure sub-total	248 533	237 694	254 468	59 655	93 192	93 192	287 540	73 920	43 042	46 136
Total Capital Expenditure	248 533	237 694	254 468	59 655	93 192	93 192	287 540	73 920	43 042	46 136

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KZN291 Mandeni - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
ASSETS											
Current assets											
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
Total current assets		127 402	113 772	154 065	(4 925)	171 611	171 611	235 713	153 161	239 540	248 102
Non current assets											
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		57 522		-	-	-	70 110		70110	10110	70110
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
	Ŭ				001111			010 100			001010
Biological		-	-	-	-	-	-	-	-	-	- 1 107
		1 105	836	780	619	780	780	692	1 091	1 137	1 187
Other non-current assets		-	-	- 506 994	-	- 575 943	=	-	620 443	-	655 377
Total non current assets TOTAL ASSETS		487 303 614 705	502 174 615 947	506 994 661 058	593 207 588 283	575 943 747 554	575 943 747 554	950 214 1 185 927	773 605	619 149 858 688	903 479
IUTAL ASSETS		614705	015 947	001 000	J00 20J	141 334	141 334	1 105 921	113 005	000 000	903 479
LIABILITIES											
Current liabilities											
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)	-	-
Total current liabilities		55 359	33 489	51 108	9 081	23 721	23 721	(48 885)	21 710	17 333	16 950
Non current liabilities											
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
Total non current liabilities		14 403	14 015	15 827	(17 475)	20 085	20 085	(15 827)	20 924	21 701	22 386
TOTAL LIABILITIES		69 762	47 504	66 934	(8 394)	43 806	43 806	(64 712)	42 634	39 033	39 335
NET ASSETS	5	544 942	568 443	594 124	596 677	703 748	703 748	1 250 639	730 971	819 655	864 144
COMMUNITY WEALTH/EQUITY											
		007 205	007.050	007 445	CC7 077	700.054	700.054	(040 550)	700.050	047.050	000.054
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)		2 002	2 090
TOTAL COMMUNITY WEALTH/EQUITY References	5	430 068	429 732	429 818	667 377	702 188	702 188	(1 019 224)	730 971	819 655	864 144

<u>References</u> 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 A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1 628	1 734	1 828	35 686	70 999	70 999	1 848	26 586	26 926	27 277
Service charges		1 477	1 575	1 666	37 581	35 966	35 966	1 685	42 028	43 794	45 721
Other revenue		94	99	104	3 690	2 273	2 273	105	1 478	1 540	1 608
Transfers and Subsidies - Operational	1	14 219	42 444	55 244	196 810	239 835	239 835	183 488	204 520	216 709	215 937
Transfers and Subsidies - Capital	1	7 116	6 589	15 837	35 150	43 119	43 119	26 557	37 232	40 044	41 722
Interest		-	_	_	-	245	245	-	5 085	5 298	5 531
Dividends		-	_	_	-	-	_	-	_	-	-
Payments											
Suppliers and employees		1 571	1 151	2 681	_	(255 499)	(255 499)	(4 425)	(259 418)	(265 089)	(276 660)
Finance charges		-	-		_	(200 100)	(650)	(20)	(400)	(328)	(210000)
Transfers and Grants	1	_	_	_	_	(1 622)	(1 622)	_	(1883)	. ,	(1 999)
NET CASH FROM/(USED) OPERATING ACTIVITIES	1	26 105	53 591	77 360	308 917	134 666	134 666	209 258	55 228	66 976	58 817
		20100	00 00 1	11 300	300 317	104 000	104 000	203 200	00 220	00 5/0	30 017
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables									_	-	-
Decrease (increase) in non-current investments									_	_	_
Payments											
Capital assets		-	_	_	_	(3 660)	(3 660)	_	(73 920)	(43 042)	(46 136)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	-	(3 660)	(3 660)	-	(73 920)	(43 042)	(46 136)
· · · ·						(****)	(****)		()	()	(10.100)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		2 704	1 890	893	(1 317)	-	-	893	(400)	(328)	(320)
NET CASH FROM/(USED) FINANCING ACTIVITIES		2 704	1 890	893	(1 317)	-	-	893	(400)	(328)	(320)
NET INCREASE/ (DECREASE) IN CASH HELD		28 809	55 482	78 254	307 600	131 006	131 006	210 152	(19 092)	23 606	12 361
Cash/cash equivalents at the year begin:	2	-	-	30 000	-	111 177	111 177	155 000	119 889	100 797	124 403
Cash/cash equivalents at the year end:	2	28 809	55 482	108 254	307 600	242 183	242 183	365 152	100 797	124 403	136 764
References											
1. Local/District municipalities to include transfers from/to) Distri	ct/Local Municipali	ties								
2. Cash equivalents includes investments with maturities	of 3 m	onths or less									
3. The MTREF is populated directly from SA30.											
Total receipts		24 534	52 440	74 679	308 917	392 438	392 438	213 683	316 929	334 311	337 796
Total payments		1 571	1 151	2 681	_	(261 432)	(261 432)	(4 425)	(335 621)		(325 115)
···· F. 7		26 105	53 591	77 360	308 917	131 006	131 006	209 258	(18 692)	23 934	12 681
Borrowings & investments & c.deposits		- 20 100	-	-	-	-	-	200 200	(10 002)		-
Repayment of borrowing		2 704	1 890	893	(1 317)	_	_	893	(400)	(328)	(320)
repayment of borrowing		28 809	55 482	78 254	307 600	_ 131 006	 131 006	210 152	(400)	23 606	(320)
		20 009	55 462	70 204	- 307 600	-	-	210 152	(19 092)	23 000	12 301
		-	-	-	-	-	-	-	-	-	-

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

Description	Ref	2017/18	2018/19	2019/20		Current Yea	ar 2020/21		2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
Cash and investments available											
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	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		36 030	60 635	111 182	58 759	120 219	120 219	213 082	100 797	187 643	188 744
Application of cash and investments											
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										
Total Application of cash and investments:		38 110	27 680	44 434	51 923	(29 792)	(29 792)	(46 371)	(13 945)	(15 168)	(16 953)
Surplus(shortfall)		(2 080)	32 954	66 748	6 836	150 012	150 012	259 453	114 742	202 811	205 697

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
Total	(27 691)	(17 889)	(18 275)	(57 608)	35 382	35 382	17 773	20 665	15 168	16 953
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)

Reserves to be backed by cash/investments

Housing Development Fund Capital replacement Self-insurance Other (list)

_	_	-	_	_	_	_	_	_	-
50 941	50 941	50 941	_	1 837	1 837	(50 941)	1 921	2 002	2 09
50 941	50 941	50 941	-	1 837	1 837	(50 941)	1 921	2 002	2 09

KZN291 Mandeni - Table A9 Asset Management

Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020/2	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year + 2023/24
CAPITAL EXPENDITURE										
Total New Assets	1	39 430	35 955	30 851	33 613	47 841	47 841	34 790	15 150	6 50
Roads Infrastructure		164	6 283	7 228	604	200	200	2 062	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		3 711	5 675	_	500	560	560	_	_	_
Water Supply Infrastructure		-	-	_	-	_	-	_	_	_
Sanitation Infrastructure			_	_	_	_		_	_	
		-					-			_
Solid Waste Infrastructure		-	-	-	740	1 640	1 640	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		3 875	11 958	7 228	1 844	2 400	2 400	2 062	-	-
Community Facilities		16 853	5 297	4 922	14 872	16 603	16 603	14 903	5 000	6 50
Sport and Recreation Facilities		301	301	301	6 930	6 770	6 770	3 364	10 150	-
Community Assets		17 154	5 598	5 223	21 802	23 373	23 373	18 268	15 150	6 50
Heritage Assets		_	_	-	-	-	-	-	-	_
Revenue Generating		_	_	_	-	-	_	_	_	
Non-revenue Generating		_	_	_	_	_	_	_	_	_
-		-	-	-	-	-	-	-		-
Investment properties										
Operational Buildings		-	-	-	300	400	400	300	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	300	400	400	300	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		_	_	-	620	785	785	1 330	-	-
Furniture and Office Equipment		18 400	18 400	18 400	1 887	1 252	1 252	710	_	-
Machinery and Equipment		10 400	10 400	-	1 760	14 631	14 631	7 770	_	_
Transport Assets		-	-	_	5 400	5 000	5 000	4 350	_	_
		-	-							
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	151 950	151 515	161 826	-	3 520	3 520	4 700	-	-
Roads Infrastructure		58 964	49 222	54 902	-	3 520	3 520	4 000	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		19 981	20 484	20 476	_	_	_	_	_	_
Water Supply Infrastructure		_	_	_	_	_	_	_	_	_
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure			_	_	_	_	_	_	_	_
		-								
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		78 945	69 706	75 378	-	3 520	3 520	4 000	-	-
Community Facilities		36 140	41 950	43 505	-	-	-	300	-	-
Sport and Recreation Facilities		2 459	2 459	2 459	-	-	-	-	-	-
Community Assets		38 599	44 410	45 964	-	-	-	300	-	-
Heritage Assets		-	_	_	-	-	-	_	-	-
Revenue Generating		_	_	_	-	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Investment properties		-	-	-	-	-	-	-		-
Operational Buildings		-	-	-	-	-	-	400	-	-
Housing		_	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	400	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		4 811	5 017	5 309	-	-	-	-	-	-
Furniture and Office Equipment		4 998	5 791	6 328	-	-	-	-	-	-
Machinery and Equipment		9 804	12 015	12 282	-	-	-	_	_	_
		14 794	14 576	16 565	_	_	_	_	_	_
Transport Assets Land		-		-	_	_	-	_	_	-

Total Ungrading of Eviating Accests	6	57 153	50 223	61 700	26 042	41 832	44 022	34 431	27 902	39 636
Total Upgrading of Existing Assets Roads Infrastructure	0	24 551	50 223 17 121	61 790 28 806	20 042 22 492	41 832 33 494	41 832 33 494	34 431 24 491	27 892 27 892	39 636 39 636
Storm water Infrastructure		24 551	17 121	20 000	22 492	55 454	55 454	700	21 092	39 030
Electrical Infrastructure		-	-	_	_ 1 200	1 200	1 200	3 000	-	-
		-	-	-	1 200		1 200	3 000	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		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	-	-
Community Assets		32 603	33 102	32 984	1 700	2 388	2 388	1 360	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	_	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		_	_	_	_	4 100	4 100	3 880	_	_
Housing		_	_	_	_	-	_	_	_	_
Other Assets		-	-	-	-	4 100	4 100	3 880	-	-
Biological or Cultivated Assets		_	_	_	_			-	_	_
Servitudes		-	_	-	-	-	_	-	-	-
		_	_	_	_	_	_		_	_
Licences and Rights		-		-	-	-	-	-	-	-
Intangible Assets		-	-		- 650	- 650	- 650	_ 1 000	-	-
Computer Equipment		-	-	-	000	000	000		-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	248 533	237 694	254 468	59 655	93 192	93 192	73 920	43 042	46 136
Roads Infrastructure		83 679	72 627	90 937	23 096	37 214	37 214	30 553	27 892	39 636
Storm water Infrastructure		_	_	_	_	-	_	700	_	_
Electrical Infrastructure		23 692	26 158	20 476	1 700	1 760	1 760	3 000	_	_
Water Supply Infrastructure					-	-	-	_	_	_
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		_	_	_	740	1 640	1 640	_	_	_
Rail Infrastructure		_	_	_	-	-	-	_	_	_
Coastal Infrastructure				_		_		_		_
		_	-	-	-	_	_	_	-	_
Information and Communication Infrastructure		107 371	- 98 785	- 111 412	25 536	40 614	40 614	34 253	27 892	39 636
Infrastructure										
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 83 110	35 327 84 171	6 930 23 502	6 770 25 761	6 770	3 764	10 150	-
Community Assets		88 356	83 110				25 761	19 928	15 150	6 500
Heritage Assets			00 110	04 17 1	25 502	23707	20701		1	
-		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	- -	-	-
Revenue Generating Non-revenue Generating		- - -			-	-		- - -	- - -	-
Revenue Generating Non-revenue Generating Investment properties		- - - -	-	-	- - - -	- - -		-	- - - -	
Revenue Generating Non-revenue Generating Investment properties Operational Buildings		- - - -	-	-	-	-	-	- - - 4 580	- - - -	
Revenue Generating Non-revenue Generating Investment properties		-	- - -	- - - -	- - - -	- - -		-	-	- - - - - -
Revenue Generating Non-revenue Generating Investment properties Operational Buildings			- - - -	- - - -	- - - -	- - - 4 500		-	-	
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing					- - - 300 -	- - - 4 500 -	- - - 4 500 -	- 4 580 -	- - -	
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets		- - - -	- - - - - - -	- - - - - - -	- - - 300 -	- - - 4 500 -	- - - 4 500 -	– 4 580 – 4 580	- - -	-
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets		- - - -			- - - 300 -	_ 4 500 4 500 	_ _ _ 4 500 _ _ 4 500 _ _	- 4 580 - 4 580 -	- - - -	-
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights		- - - - - -			- - - 300 - - - - - -	- - 4 500 - 4 500 - -	_ _ _ 4 500 _ _ 4 500 _ _ _ _	- 4 580 - 4 580 - - -	- - - - -	
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets		- - - - - - - - -		- - - - - - - - - - - - -	- - - 300 - - - - - - - -	- - 4 500 - 4 500 - - - - - -	- - - 4 500 - - - - - - - - - -	- 4 580 - - - - - - - -	- - - - - - - -	- - -
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment		- - - - - - - - - 4 811	- - - - - - - - - - - 5 017	- - - - - - - - - - - - - - - 5 309	- - - - - - - - - - - - - - - - - - -	- - 4 500 - - - - - - - - - 1 435	- - 4 500 - 4 500 - - - - 1 435	- 4 580 - - - - - - - 2 330	- - - - - - - - -	- - -
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment		- - - - - - 4 811 23 398	- - - - - - - - 5 017 24 191	- - - - - - - - - - 5 309 24 728	- - - 300 - - - 1 270 1 887	- - 4 500 - - - - - 1 435 1 252	- - 4 500 - 4 500 - - - 1 435 1 252	- 4 580 - - - - - 2 330 710	- - - - - - - - -	- - -
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment		- - - - - 4 811 23 398 9 804	- - - - - - - - 5 017 24 191 12 015	- - - - - - - - 5 309 24 728 12 282	- - - 300 - - - 1 270 1 887 1 760	- - 4 500 - - - - - 1 435 1 252 14 631	- - 4 500 - 4 500 - - - 1 435 1 252 14 631	- 4 580 - - - - 2 330 710 7 770	- - - - - - - - - - - - -	- - -
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets		- - - - - 4 811 23 398 9 804 14 794	- - - - - - - - 5 017 24 191	- - - - - - - - - 5 309 24 728 12 282 16 565	- - - 300 - - - 1 270 1 887	- - 4 500 - - - - - 1 435 1 252 14 631 5 000	- - 4 500 - 4 500 - - - 1 435 1 252	- 4 580 - - - - 2 330 710 7 770 4 350	- - - - - - - - - - - -	
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land		- - - - - 4 811 23 398 9 804 14 794 -	- - - - - - - - 5 017 24 191 12 015 14 576 -	- - - - - - - - - 5 309 24 728 12 282 16 565 -	- - - - - - - - - - - - - - - - - - -	- - 4 500 - - - - 1 435 1 252 14 631 5 000 -	- - 4 500 - - - - 1 435 1 252 14 631 5 000 -	- 4 580 - - - - 2 330 710 7 770 4 350 -	- - - - - - - - - - - - - - - -	- - -
Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets		- - - - - 4 811 23 398 9 804 14 794	- - - - - - - - 5 017 24 191 12 015	- - - - - - - - - 5 309 24 728 12 282 16 565	- - - 300 - - - 1 270 1 887 1 760	- - 4 500 - - - - - 1 435 1 252 14 631 5 000	- - 4 500 - 4 500 - - - 1 435 1 252 14 631	- 4 580 - - - - 2 330 710 7 770 4 350	- - - - - - - - - - - -	- - - - - - - -

ASSET REGISTER SUMMARY - PPE (WDV)	5	487 303	502 174	506 994	593 207	550 545	550 545	620 443	619 149	655 377
Roads Infrastructure		(23 589)	(49 660)	(46 785)	498 162	(33 444)	(33 444)	243 188	245 790	273 75
Storm water Infrastructure		311 041	340 992	335 320	_	335 129	335 129	75 968	78 430	81 88
Electrical Infrastructure		21 956	23 474	16 821	1 750	18 631	18 631	16 622	14 246	14 92
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	740	1 640	1 640	1 862	1 941	2 02
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		309 408	314 806	305 356	500 652	321 956	321 956	337 640	340 406	372 58
Community Assets		75 516	70 314	68 439	23 602	94 875	94 875	127 825	133 090	134 30
Heritage Assets		-	-	_	_	-	_	-	-	-
Investment properties		57 922	57 877	70 116	57 877	70 116	70 116	70 116	70 116	70 11
		6 097			300	465			37 574	39 14
Other Assets Biological or Cultivated Acasta			18 935	21 817			465	38 152		
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		1 105	836	780	619	780	780	1 091	1 137	1 18
Computer Equipment		2 411	2 569	2 577	1 270	3 987	3 987	3 007	2 905	2 83
Furniture and Office Equipment		2 478	3 745	3 987	1 807	5 334	5 334	1 196	1 449	1 62
Machinery and Equipment		5 373	7 680	8 070	1 680	20 180	20 180	15 539	8 747	8 94
Transport Assets		8 594	7 013	7 452	5 400	14 452	14 452	7 477	4 551	4 62
Land		18 400	18 400	18 400	-	18 400	18 400	18 400	19 173	20 01
Zoo's, Marine and Non-biological Animals TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	487 303	- 502 174	506 994	593 207	550 545	550 545	620 443	619 149	655 37
	5									
EXPENDITURE OTHER ITEMS		31 103	36 534	36 916	47 063	49 533	49 533	52 001	53 671	54 61
Depreciation	7	27 988	27 103	28 967	30 188	30 188	30 188	32 726	33 751	34 00
Repairs and Maintenance by Asset Class	3	3 115	9 431	7 949	16 875	19 345	19 345	19 275	19 920	20 60
Roads Infrastructure		977	3 884	2 337	5 710	4 780	4 780	4 950	5 118	5 28
Storm water Infrastructure		293	120	73	1 600	1 600	1 600	1 250	1 303	1 36
Electrical Infrastructure		539	1 790	991	2 350	2 400	2 400	3 250	3 367	3 48
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	78	312	350	350	350	3 000	3 126	3 26
Infrastructure		1 809	5 873	3 713	10 010	9 1 30	9 130	12 450	12 913	13 39
Community Facilities		9	6	245	995	1 445	1 445	825	860	89
Sport and Recreation Facilities		-	279	123	500	500	500	1 250	1 198	1 25
Community Assets		9	284	367	1 495	1 945	1 945	2 075	2 058	2 14
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		- 77	-	-	- 750	-		-	-	- 27
Operational Buildings Housing			144	514	750	1 450	1 450	250	261	- 21
		- 77	_ 144	- 514	- 750	_ 1 450	_ 1 450	- 250	- 261	27
Other Assets Biological or Cultivated Assets				514		1 450	1 450	250	207	21
Servitudes		-	-	-	-	-	-	-	-	-
Servitudes Licences and Rights		-	-		-			-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	
Computer Equipment		-	-	_ 164	- 150	- 150	- 150	-	-	-
		- 1	-	104	300	300	300	_	_	-
Furniture and Office Equipment		. '		3 088	4 170	6 370	6 370	4 500	4 689	4 79
Furniture and Office Equipment		1 210	3 120		4110	0.570	-	4 300	4 003	
Machinery and Equipment		1 219 _	3 129 -	_	- 1					-
Machinery and Equipment Transport Assets		1 219 _ _	3 129 - -	-	-	_	_	-	- 1	
Machinery and Equipment Transport Assets Land		-	-	-	-	-	-	-	-	_
Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals		- - -	- - -	- - -	- - - 47 063	-	- - 49 533	-	- - 53 671	- 54 61
Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals TOTAL EXPENDITURE OTHER ITEMS		- - - 31 103	- - - 36 534	- - - 36 916	- - - 47 063	- 49 533	- - 49 533	- 52 001	- - 53 671	
Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals TOTAL EXPENDITURE OTHER ITEMS Renewal and upgrading of Existing Assets as % of total capex		- - - 31 103 84.1%	- - - <u>36 534</u> 84.9%	- - - 36 916 87.9%	43.7%	- 49 533 48.7%	48.7%	- 52 001 52.9%	64.8%	85.9%
Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals TOTAL EXPENDITURE OTHER ITEMS Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of deprecn		- - - 31 103 84.1% 747.1%	- - - - - - - - - - - - - - - - - - -	- - - 36 916 87.9% 772.0%	43.7% 86.3%	- 49 533 48.7% 150.2%	48.7% 150.2%	- 52 001 52.9% 119.6%	64.8% 82.6%	85.9% 116.6%
Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals TOTAL EXPENDITURE OTHER ITEMS Renewal and upgrading of Existing Assets as % of total capex		- - - 31 103 84.1%	- - - <u>36 534</u> 84.9%	- - - 36 916 87.9%	43.7%	- 49 533 48.7%	48.7%	- 52 001 52.9%	64.8%	

1. Detail of new assets provided in Table SA34a

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

KZN291 Mandeni - Table A10 Basic service delivery measurement

Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020/	21		m Term Revenue Framework	
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year 2023/24
ousehold service targets. /ater:	1									
Piped water inside dwelling		9 851	10 501	11 152	11 152	11 152	11 152	12 825	12 825	12 82
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 24
Using public tap (at least min.service level) Other water supply (at least min.service level)	2	- 17 482	_ 18 636	_ 19 791	- 19 791	_ 19 791	_ 19 791	22 760	22 760	22 7
Minimum Service Level and Above sub-total		38 235	40 759	43 329	43 329	43 329	43 329	49 828	49 828	49 82
Using public tap (< min.service level) Other water supply (< min.service level)	3 4	-	-	-	-	-	-	-	-	
No water supply (< min.service level)	4	-	-	-	-	-	-	-	-	
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	
otal number of households	5	38 235	40 759	43 329	43 329	43 329	43 329	49 828	49 828	49 8
anitation/sewerage: Flush toilet (connected to sewerage)		11 313	12 060	12 807	12 807	12 807	12 807	14 088	14 088	14 0
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	140
Chemical toilet		8 587	9 154	9 721	9 721	9 721	9 721	10 693	10 693	10 6
Pit toilet (ventilated) Other toilet provisions (> min.service level)		15 173 2 690	16 174 2 868	17 177 3 045	17 177 3 045	17 177 3 045	17 177 3 045	18 895 3 350	18 895 3 350	18 8
Minimum Service Level and Above sub-total		37 763	40 255	42 751	42 751	42 751	42 751	47 026	47 026	47 0
Bucket toilet Other toilet provisions (< min.service level)		472	472	300	300	300	300	150	150	1
No toilet provisions		-	-	-	-	-	-	-	_	
Below Minimum Service Level sub-total		472	472	300	300	300	300	150	150	1
otal number of households	5	38 235	40 727	43 051	43 051	43 051	43 051	47 176	47 176	47 1
neray: Electricity (at least min.service level)		1 040	1 040	389	389	389	389	389	389	3
Electricity - prepaid (min.service level)		-	-	574	574	574	574	625	625	6
Minimum Service Level and Above sub-total		1 040	1 040	963	963	963	963	1 014	1 014	10
Electricity (< min.service level) Electricity - prepaid (< min. service level)		-	-	-	-	-	-	_		
Other energy sources		-	-	-	-	-	-	-	-	
Below Minimum Service Level sub-total otal number of households	-	-	1 040	- 963	-	- 963	-	-	- 1 014	
	5	1 040	1 040	903	963	903	963	1 014	1 014	10
efuse: Removed at least once a week		11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 (
Minimum Service Level and Above sub-total		11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 (
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		-	-	-	-	-	-			
otal number of households	5	11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 0
ouseholds receiving Free Basic Service	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 0
Refuse (removed at least once a week)		-	23 700	23 700	26 431	26 431	26 431	26 431	26 431	26 4
ost of Free Basic Services provided - Formal Settlements (R'000)	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	8
ost of Free Basic Services provided - Informal Formal Settlements (R'000) otal cost of FBS provided		-	- 505	- 636	- 727	- 727	- 727	- 807	- 841	8
ighest level of free service provided per household		-	505	030	121	121	121	007	041	
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)										
evenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	9									
Property rates exemptions, reductions and rebates and impermissable values in excess of										
section 17 of MPRA)		1 512	9 050	-	15 030	15 030	15 030	16 418	17 108	17 -
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	6									
otal revenue cost of subsidised services provided		1 512	9 050	0	15 030	15 030	15 030	16 418	17 108	17
eferences Jockida sonicas provided by another ontify: o.g. Eskom										
Include services provided by another entity; e.g. Eskom Stand distance <= 200m from dwelling										
Stand distance > 200m from dwelling										
Borehole, spring, rain-water tank etc.										
Must agree to total number of households in municipal area (informal settlements receiving service	es mus	st be included)								
Include value of subsidy provided by municipality above provincial subsidy lovel										
Include value of subsidy provided by municipality above provincial subsidy level Show number of households receiving at least these levels of services completely free (informal s	ettlem	ents must be inclu	ded)							

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

Description	Ref	2017/18	2018/19	2019/20		Current Yes				m Term Revenue Framework	_
R thousand		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 Yea 2023/24
REVENUE ITEMS:											
Property rates Total Property Rates	6	39 114	49 130	46 606	67 509	67 509	67 509	(67 509)	63 060	69 347	77
Less Revenue Foregone (exemptions, reductions and		55 1 14	45 130	40 000	07 305	07 305	07 509	(07 303)	03 000	05 347	
rebates and impermissable values in excess of section											
17 of MPRA)		1 512	9 050		15 030	15 030	15 030	15 030	16 418	17 108	11
Net Property Rates		37 601	40 080	46 606	52 479	52 479	52 479	(82 539)	46 642	52 239	60
								(,			
Service charges - electricity revenue	6	05 000	04.000	00.000	22.005	22.005	22.005	(22.005)	20.040	45.000	
Total Service charges - electricity revenue Less Revenue Foregone (in excess of 50 kwh per		25 622	24 368	29 909	33 865	33 865	33 865	(33 865)	39 216	45 099	5
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
								(,			
Service charges - water revenue	6										
Total Service charges - water revenue											
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		-	_	-	_	-	_	-	-	-	1
		-	-	-	-	-	-	_		-	
Service charges - sanitation revenue											
Total Service charges - sanitation revenue											
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		-	-	-	-	-	-	-	-	-	
		_	_	_	_	_	-	_	_	_	
Service charges - refuse revenue	6										
Total refuse removal revenue		8 450	8 911	8 534	9 938	9 938	9 938	(9 938)	10 353	11 788	1
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	
Net Service charges - refuse revenue		8 450	8 406	7 898	9 211	9 2 1 1	9 211	(9 938)	9 546	10 947	1
-		0430	0 400	7 050	5211	5211	5211	(3 330)	5 540	10 547	
Other Revenue by source											
Administrative Handling Fees		-	-	-	-	-	-	-	-	-	
Bad Debts Recovered		-	-	-	-	-	-	-	-	-	
Breakages and Losses Recovered		-	-	-	-	-	-	-	-	-	
Collection Charges		-	53	74	132	132	132	49	132	138	
Commission		-	84	87	_	-	_	76	100	104	
Discounts and Early Settlements Incidental Cash Surpluses		_	-	-	_	_	1		-	-	
Inspection Fees			1				_				
Registration Fees			_	_	_	_		_	_		
Staff Recoveries		_	Ξ.	Ξ.	Ξ.	1	_				
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	
Total 'Other' Revenue	1	669	1 015	1 776	689	689	689	1 195	640	667	
EXPENDITURE ITEMS:											
Employee related costs Basic Salaries and Wages	2	59 754	60 057	60 109	70 605	70 605	70 605	59 416	76 779	70.072	8
Pension and UIF Contributions	2	58 /51 7 753	8 780	69 108 9 880	72 695 10 906	72 695 10 906	72 695 10 906	8 829	10 766	79973 11218	1
Medical Aid Contributions		3 907	3 952	9 000 5 194	5 310	5 310	5 310	4 168	3 949	4 115	
Overtime			-		-	-	-	- 100			
Performance Bonus		221	3 530	4 090	3 866	3 866	3 866	4 226	5 581	5 8 1 6	
Motor Vehicle Allowance		4 525	4 664	4 594	5 295	5 295	5 295	3 893	5 101	5 3 1 5	
Cellphone Allowance		578	638	630	671	671	671	545	651	679	
Housing Allowances		364	489	412	411	411	411	459	522	543	
Other benefits and allowances		1 227	1 435	1 396	5 383	5 383	5 383	2 067	977	1 0 1 8	
Payments in lieu of leave		_	-	3 421	5 500	5 500	5 500	712	3 500	3 627	
Long service awards		-	-	260	-	-	-	312	-	-	
Post-retirement benefit obligations	4	(400)	736	715	-	-	-	-	-	-	
sub-total	5	76 926	84 280	99 700	110 037	110 037	110 037	84 628	107 819	112 304	11
Less: Employees costs capitalised to PPE Total Employee related costs		- 76 926	- 84 280	- 99 700	- 110 037	- 110 037	- 110 037	- 84 628	- 107 819	_ 112 304	11

Depreciation & asset impairment			I	1	1			1		1	
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	-	-	-	-	-	-	-
Total Depreciation & asset impairment	1	27 988	27 712	30 298	30 188	30 188	30 188	23 786	32 726	33 751	34 001
Bulk purchases - electricity											
Electricity bulk purchases		16 565	22 907	26 098	29 201	30 401	30 401	26 066	35 143	36 619	38 231
Total bulk purchases	1	16 565	22 907	26 098	29 201	30 401	30 401	26 066	35 143	36 619	38 231
Transfers and grants											
Cash transfers and grants		-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999
Non-cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Total transfers and grants	1	-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999
Contracted services											
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
Total contracted services		29 597	39 078	34 792	49 361	56 225	56 225	35 951	56 718	56 945	59 478
Other Expenditure By Type											
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
Total 'Other' Expenditure	1	36 080	28 573	30 329	38 189	41 964	41 964	30 510	41 206	41 764	43 476
by Expenditure Item	8										
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
Total Repairs and Maintenance Expenditure	9	20 293	35 432	43 507	44 595	49 177	49 177	29 832	49 001	51 932	55 105
			1								
Inventory Consumed											
Inventory Consumed - Water		-	-	-	-	-	-	-	-	-	-
Inventory Consumed - Other		(513)	(508)	(980)	508	-	-	(1 005)	2 288	2 156	2 255
Total Inventory Consumed & Other Material		(513)	(508)	(980)	508	-	-	(1 005)	2 288	2 156	2 255

References

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

Expenditure to meet any 'unfunded obligations'
 This sub-total must agree with the total on SA22, but excluding councillor and board member items
 Include a note for each revenue item that is affected by 'revenue foregone'
 Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)
 Repairs and Maintenance is not a GRAP item. However to facilities transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.
 Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.
 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.)

		Vote 1 -	Vote 2 -	Vote 3 -	Vote 4 -	Vote 5 - Sport	Vote 6 - Public	Vote 7 -	Vote 8 -	Vote 9 - Road	Vote 10 -	Vote 11 - Waste	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 -	Total
		Executive and	Finance and	Internal audit	Community	and Recreation	safety	Housing	Planning and	transport	Energy	Management	Environmental	INAME OF	INAME OF	INAME OF	
Description R	Ref	council	administration		and social				Development		sources		Protection	VOTE 13]	VOTE 14]	VOTE 15]	
					services												
thousand	1																
evenue By Source																	
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	_	- 100	_	_	_	_	_	_	_	_	_	_	_	4 950
Interest earned - outstanding debtors			2 637	_	- I	-	-			_	105	3 997	-	-	-	-	6 740
Dividends received		-	2 03/			-	-	_	_	-	105	3 997	-	-	-	-	6 /40
		-	-		- 10	-	-	_	_	- 255			-	-	-	-	265
Fines, penalties and forfeits		-	_		10	-	-	-		200	-		-	-	-	-	265
Licences and permits		-	-		-	-	-	-	-	695	-	-	-	-	-	-	690
Agency services		-	-	-		-	-	-	-	-	-	-	-	-	-	-	
Other revenue		7 806	185 193	-	3 044 10	-	-	-	4 297	-	-	-	-	-	-	-	200 340
Transfers and subsidies		-	333	-	10	-	-	-	165	-	132	-	-	-	-	-	640
Gains		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
otal Revenue (excluding capital transfers and contribut	tion	7 806	239 755	-	3 194	-	-	-	4 462	950	39 454	13 543	-	-	-	-	309 163
Expenditure By Type																	
Employee related costs		12 767	36 140	-	12 265	5 819	-	-	15 271	16 182	3 2 17	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	_			_	_	_	21.100		_	_	_	_	_	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		/ 040	10 000	1 559	13 570	0 035	- 300	20	3 309		1 883	3 125	100	-	-	-	1 883
		- 12 498			- 1 461	- 48	- 580	_	1 703	- 765	2 006	1 304	106	-	-	-	41 206
Other expenditure		12 498	20 736	-	1401	48	080	-	1703	765	2 006	1 304	106	-	-	-	41 206
Losses Total Expenditure	-	47 939	102 382	1 539	31 218	12 592	- 880	- 20	21 226	47 451	47 420	8 125	2 669	-	-	-	323 462
															-	-	
Surplus/(Deficit)		(40 133)	137 373	(1 539)	(28 024)	(12 592)	(880)	(20)	(16 765)	(46 501)	(7 967)	5 418	(2 669)	-	-	-	(14 299)
ransfers and subsidies - capital (monetary allocations)									05.000								
National / Provincial and District)		-	-	-	-	-	-		35 370	-	-	-	-	-	-	-	35 370
ransfers and subsidies - capital (monetary allocations)																	
National / Provincial Departmental Agencies,																	
louseholds, Non-profit Institutions, Private Enterprises,																	
ublic Corporatons, Higher Educational Institutions)			_	_	_		-		_	-							-
ransfers and subsidies - capital (in-kind - all)		_	_	_	1 170		_		_	_		_	_			_	1 170
Surplus/(Deficit) after capital transfers &	-	(40 133)	137 373	(1 539)	(26 854)	(12 592)	(880)	(20)	18 606	(46 501)	(7 967)	5 418	(2 669)	-	-	-	22 241
ontributions		(+0 (33)	13/ 3/3	(1 339)	(20 034)	(12 392)	(000)	(20)	10 000	(40 301)	(1 307)	5410	(2 009)	-	-	-	22 241
leferences	_			0												· · · · · ·	

<u>References</u> 1. Departmental columns to be based on municipal organisation structure

KZN291 Mandeni - Supporting Table SA3 Supportingin	g del								2021/22 Mediu	n Term Revenue	& Expenditure
Description	Ref	2017/18 Audited	2018/19 Audited	2019/20 Audited	Original	Current Ye	ar 2020/21 Full Year	Pre-audit		Framework Budget Year +1	Budget Year +2
R thousand ASSETS		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	outcome	Budget Year 2021/22	2022/23	2023/24
Consumer debtors											
Consumer debtors Less: Provision for debt impairment Total Consumer debtors	2	148 063 (105 950) 42 113	185 882 (119 467) 66 414	223 989 (155 135) 68 854	(59 175)	294 216 (241 886) 52 330	294 216 (241 886) 52 330	294 216 (241 886) 52 330	287 437 (243 344) 44 093	305 497 (256 853) 48 644	323 348 (267 334) 56 014
Debt impairment provision Balance at the beginning of the year		-	-	-	-	(241 886)	(241 886)	(241 885)	(205 859)	(217 631)	(226 207)
Contributions to the provision Bad debts written off Balance at end of year		(84 096) (21 854) (105 950)	(94 982) (24 486) (119 467)	(121 578) (33 556) (155 135)	-	(241 886)	(241 886)	(241 886)	(30 635) (5 850) (243 344)	(31 922) (7 300) (256 853)	(33 326) (7 800) (267 334)
Inventory		(100 900)	(113 467)	(135 135)	-	(241 000)	(241 000)	(241 000)	(243 344)	(200 600)	(207 334)
<u>Water</u> Opening Balance		-	-	-	-	-	-	-	-	-	-
System Input Volume Water Treatment Works			-	-	-	-	-	-	-	-	-
Bulk Purchases Natural Sources Authorised Consumption	6	1	1	1	1	1	1	1	1	1	1
Authorised Consumption Billed Authorised Consumption Billed Netered Consumption		-	-	-	-		-		-	-	
Free Basic Water Subsidized Water		-	-	-	-	1	-	1	-	-	1
Revenue Water Billed Unmetered Consumption		-	-	-	-	-	-	-	-	-	
Free Basic Water Subsidized Water		1	-	-	-	1	-	-	-	-	
Revenue Water UnBilled Authorised Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption Unbilled Unmetered Consumption		1	-	1	-	1	-	1	1	-	1
Water Losses Apparent losses		1	-	1	-		-				
Unauthorised Consumption Customer Meter Inaccuracies		1	-	-	-	-	-	1	1	1	1
Real losses Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	-	-
Leakage and Overflows at Storage TanksReservoirs Leakage on Service Connections up to the point of Customer Meter		1	-	1	-	1	-	1	1	1	1
Data Transfer and Management Errors Unavoidable Annual Real Losses	1	1	-	1	-	1	-	1	1	-	1
Non-revenue Water Closing Balance Water	1	-	-	-	-	-	-	-	-	-	2
Agricultural	1										
Opening Balance Acquisitions	1	1	-	-	-	-	-	-	-	-	-
ksues Adjustments	7 8	1	-	1	-	1	-	1	1	1	1
Write-offs Closing balance - Agricultural	9	-	-	-	-		-	-	-	-	-
Consumables											
Standard Rated Opening Balance		-	-	-	-	770	770		815	782	816
Acquisitions Issues	7	- 406	- 405	- 770	(508)	-	-	-	623 (623)	666 (656)	700 (685)
Adjustments Write-offs	8 9	1	-	-	-	-	1	1	-	1	-
Closing balance - Consumables Standard Rated Zero Rated		406	405	770	(508)	770	770	770	815	792	831
Opening Balance Acquistions Issues	7	-	-	-	-	-	-		800 (800)	834 (834)	870 (870)
Adjustments Write-offs	8	-	-	-	-	-	-	-	(800)	- (634)	(070)
Closing balance - Consumables Zero Rated	3	-	-	-	-	-	-	-	-	-	-
Finished Goods Opening Balance			-	-	-	-	-	-	_	-	-
Acquisitors	7		-	-	-	1	-	1	-	-	-
Adjustments Write-offs	8	-	-	-	-	-	-	- 1	-	-	
Closing balance - Finished Goods	1	-	-	-	-	-	-	-	-	-	-
Naterials and Supplies Opening Balance		-	-	-	-	209	209	-	209	218	228
Acquisitions Issues	7	- 107	- 102	- 209	-	1	-	- 234	865 (865)	656 (666)	685 (700)
Adjustments Write-offs	8 9	1	1	1	-	1	-	2	1	1	1
Closing balance - Materials and Supplies		107	102	209	-	209	209	234	209	208	213
Work-in-progress Opening Balance		-	-	-	-	-	-		-	-	
Materials Transfers		1	-	-	-	1	-	1	1	-	1
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-
Housing Stock Opening Balance		-	-	-	-	-	-		-	-	
Acquisitions Transfers	1	1	-	-	1	1	1	1	-	-	1
Sales Closing Balance - Housing Stock	1	-	-	-	-	-	-	-	-	-	-
Land	1		-	-				-	-	-	
Opening Balance Acquisitions Sales	1	-	-	-	-	-	-		-	-	1
sales Adjustments Correction of Prior period errors	1	-	-	-	-	-	-		-	-	
Contection of Phor pando entors Closing Balance - Land Closing Balance - Inventory & Consumables	1	- 513	- 508	980	- (508)	- 980	- 580	1 005	- 1 025	- - 1 000	- 1044
Property, plant and equipment (PPE)	1										
PPE at cost/valuation (excl. finance leases) Leases recognised as PPE Leas: Accumulated depreciation	3	547 299 29 556 148 618	579 070 32 382 167 990	593 496 35 176 192 574	534 721 - 10	697 621 - 192 574	697 621 - 192 574	627 943 35 191 (216 272)	752 711	779 506 - 231 610	816 080 - 232 005
Less: Accumulated depreciation Total Property, plant and equipment (PPE)	2	148 618 428 277	167 990 443 462	192 574 436 098	10 534 711	192 574 505 047	192 574 505 047	(216 272) 879 405	203 475 549 237	231 610 547 896	232 005 584 075
Current liabilities - Borrowing Short term loans (other than bank overdraft)	1				(1 317)						
Current portion of long-term liabilities Total Current liabilities - Borrowing	1	3 761 3 761	2 704 2 704	1 764 1 764	(1 317)	440 440	440 440	(1 764) (1 764)	780 780	902 902	964 964
Trade and other payables Trade Payables Other creditors	5	30 884 60	19 81 1 83	19 738 58	15 873	17 372	17 372	(18 368)	13 978	16 237	15 886
Unspent conditional transfers VAT	1.	10.419 7.617	9 792 (852)	26 159 1 154	(5 685)	5 589	- 5 589 -	(28 598) (2 251)	6 720	1	1
Total Trade and other payables Non current liabilities - Borrowing	2	48 980	28 834	47 109	10 188	22 961	22 961	(49 276)	20 698	16 237	15 886
Borrowing Finance leases (including PPP asset element) Total Non current liabilities - Borrowing	4	1	-	1	289 - 289	440 - 440	440 - 440		725	654 - 654	413
Provisions - non-current Retirement benefits	1	14 403	14 015	15 827	(17 764)	19 645	19645	(15 827)	20 198	21 046	21 972
Refuse landfil site rehabilitation Other Total Provisions - non-current	1	14 403	- 14 015		(17.764)	19 645	-	(15 827)	- 20 198	21 046	21 972
CHANGES IN NET ASSETS	┢	14 403	14 015	15 827	(1 / 764)	19 645	19 645	(1 si 827)	zd 198	21 046	z1 972
Accumulated Surplus(Deficit) Accumulated Surplus(Deficit) - opening balance GRAP adjustments	1	1	1	1	1	638 199	638 199	1	684 567	739 541	779 421
Restated balance Surplus((Deficit)	1	- 76 261	- 30 849	- 27 878	- - 36 527	638 199 61 425	- 638 199 61 425	- (103 073)	684 567 22 241	739 541 39 056	779 421 41 316
Transfers toffcom Reserves Depreciation offsets Other adjustments	1	29 567 178 196 3 953	29 567 178 196 3 617	29 567 178 196 3 703	- 628 364	Ē		(29 567) (178 196) (3 703)		-	÷
Accumulated Surplus(Deficit) Reserves	1	287 978	242 230	239 345	664 891	699 624	699 624	(314 540)	706 808	778 597	820 738
Housing Development Fund Capital replacement Self-Insurance	1	50 941 - -	50 941 - -	50 941 - -		1837	1837	(50 941) - -	1921	2 002	2 090
Other reserves Revaluation	1	- (0) 151 731	- (0) 151 731	- (0) 151 731		1	1	- 0 (151 731)	1	1	1.1
Total Reserves TOTAL COMMUNITY WEALTHIEQUITY	2	202 672 490 650	202 672 444 902	202 672 442 017	-	1 837 701 461	1 837 701 461	(202 672) (517 212)	1 921 708 730	2 002 780 599	2 090 822 828

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	Cu	rrent Year 2020/2	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand				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	Responsive, accountable,	9	_	-	-	259	-	–	-			-
development planning	effective and efficient local	Ĵ	-			200						
	government											
Facilitate a creation of a disaster	Responsive, accountable,	9	_	_	_	352	(745)	(1 138)	(1 138)	_	_	-
ready community	effective and efficient local		-				(· · /	(···/	(
	government											
Good Governance	Responsive, accountable,	9	_	2	500	_	-	(491)	(491)	-	-	-
	effective and efficient local		_					· · ·	. ,			
	government											
Improve performance	Responsive, accountable,	9	_	166	381	460	-	-	-	(150)	(156)	(163)
	effective and efficient local											
	government											
Improve the audit opinion	Responsive, accountable,	9	_	10 528	15 460	16 437	(24 791)	(32 976)	(32 976)	(24 468)	(25 724)	(26 984)
	effective and efficient local						. , ,				. ,	· · · ·
	government											
Manage increase and the	A comprehensive, responsive and	13	_	(1 406)	(2 803)	0	15 030	15 030	15 030	17 226	17 949	18 337
municipal base	sustainable social protection											
	system											
Manage increase and the	Responsive, accountable,	9	_	215 849	91 498	223 457	(292 168)	(310 039)	(310 039)	(290 335)	(315 355)	(328 114)
municipal base	effective and efficient local											
	government											
Provide and maintain Library	Responsive, accountable,	9	_	-	-	-	(4 029)	(6 219)	(6 219)	-	-	-
services	effective and efficient local											
	government											
TakeOn	A comprehensive, responsive and	13	_	(107)	(6 247)	-	-	-	-	-	-	-
	sustainable social protection											
	system											
TakeOn	Responsive, accountable,	9	_	43 629	151 407	54 639	(4 417)	(4 417)	(4 417)	(10 744)	(8 690)	(8 878)
	effective and efficient local											
	government											
To improve access to all basic	Responsive, accountable,	9	_	40 834	39 577	16 279	(35 150)	(43 119)	(43 119)	(37 232)	(40 044)	(41 722)
services	effective and efficient local											
	government											
Allocations to other priorities			2									
Total Revenue (excluding capita	I transfers and contributions)		2	309 496	289 774	311 884	(346 270)	(383 369)	(383 369)	(345 704)	(372 021)	(387 524)
References				303 430	203114	311 004	(340 270)	(303 309)	(303 309)	(343704)	(372 021)	(307 324)
	Table A4 Budgeted Financial Perfo	rmance (rovoru	and avpanditur	2)							
	ty linked to an IDP strategic objectiv		CVCIIU	ic and expenditure	1							

 2. Balance of allocations not directly linked to an IDP strategic objective
 505
 636
 (691 813)
 (766 011)
 (691 407)
 (744 041)
 (775 049)

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	Cı	rrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand			Rei	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	Responsive, accountable,	9		36 493	36 465	35 064	44 638	47 444	47 444	47 939		
development planning	effective and efficient local government											
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
Allocations to other priorities												
Total Expenditure References			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) _ _

Strategic Objective							al expenditur	urrent Year 2020		2021/22 Mediu	m Term Revenue	& Expenditure
R thousand	Goal	Code	Ref	2017/18 Audited	2018/19 Audited	2019/20 Audited	Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year +2
achieve a holistic human development and incapacitating	An efficient, effective and development-oriented public	12	-	Outcome -	Outcome -	Outcome -	Budget 1 500	Budget 1 080	Forecast 1 080	2021/22	2022/23	2023/24
for the realization of skilled and employable workforce Aspire to a healthy, safe and crime thee area	service 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	150	-	-
balance sheet budgeting	An efficient, competitive and responsive economic infrastructure network	6	-	19 98 1	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 intergrated and aligned development planning	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	-	-	4 820	4 820	4 800	-	-
Ensure an intergrated and aligned development planning	An efficient, effective and development-oriented public service	12	-	-	-	-	-	10 801	10 801	1 850	-	-
Ensure that our people have access to community facilities	An efficient, effective and development-oriented public service	12	-	1 093	1 323	1 768	440	1 680	1 680	8 448	-	-
Ensure that our people have access to community facilities and services Ensure that our people have	A long and healthy life for all South Africans An efficient, effective and	12	-	-	-	-	470	470	470	510	-	-
access to community facilities and services	development-oriented public service	1	-			_	-	-	-	500	_	_
access to community facilities and services Ensure the existence and	An efficient, effective and	12	-	-	-	365	4 700	3 825	3 825	135	-	-
unctionality of the public participation structures. Establishment of Driving License	development-oriented public service An efficient, effective and	12	-	25	25	1 087	8 000	10 300	10 300	5 000	5 000	6 500
Festing Centre. Expansion of Government-led job creation Programmes	development-oriented public service An efficient, effective and development-oriented public	12	-	-	-	-	-	1 800	1 800	1 120	-	-
Facilitate a creation of a disaster ready community	service An efficient, effective and development-oriented public	12	-	-	-	-	-	400	400	-	-	-
Facilitating the creation of amployment opportunities for	service A long and healthy life for all South Africans	2	-	-	-	-	-	-	-	400	-	-
killed and employable people Facilitating the creation of amployment opportunities for skilled and employable people	An efficient, effective and development-oriented public service	12	-	-	-	185	400	379	379	300	-	-
lood Governance	An efficient, effective and development-oriented public service	12	-	-	-	-	510	510	510	20	-	-
Breening of open spaces and Aunicipal facilities	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	-	-	-	-	600	-	-
Breening of open spaces and Aunicipal facilities	An efficient, effective and development-oriented public service	12	-	-	-	-	60	110	110	70	-	-
nprove information technology ind document management lystems.	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 suildings and assets. Maintain and improve the	An efficient, effective and development-oriented public service An efficient, effective and	12	-	15 321	3949	1 525	2 486 650	1 716	1 716	900	-	-
nunicipal policies Vanage increase and the	development-oriented public service An efficient, effective and	12	-	-	-	-	-	-	-	400	-	-
runicipal base Procurement of 20 new skips	development-oriented public service An efficient, competitive and	6	-	-	-	-	740	1 640	1 640	-	-	-
Promoting SMME, Entrepreneurial and Youth	responsive economic infrastructure network An efficient, effective and development-oriented public	12	-	-	-	-	-	-	-	300	-	-
Development Provide and maintain Library services	service An efficient, effective and development-oriented public	12	-	-	-	-	-	2 000	2 000	150	-	-
Provide and maintain Library services	service Quality basic education	1	-	-	231	231	500	1 308	1 308	250	-	-
Realise a completely protected anvironment	An efficient, effective and development-oriented public service	12	-	-	-	-	800	-	-	1 130	-	-
SPEAKER'S STRATEGIC PROGRAMMES (CIVIC EDUCATION - WOMEN	service An efficient, effective and development-oriented public service	12	-	-	-	-	200	200	200	-	-	-
COMMISSION) FakeOn	A long and healthy life for all South Africans	2	-	35 062	35 330	35 026	-	-	-	-	-	-
FakeOn	An efficient, competitive and responsive economic infrastructure network	6	-	58 964	49 222	54 902	-	-	-	-	-	-
FakeOn	An efficient, effective and development-oriented public service	12	-	85 824	94 139	97 224	80	80	80	-	-	-
FakeOn	Quality basic education	1	-	3 122	3611	5 165	-	-	-	-	-	-
To improve access to all basic services	A long and healthy life for all South Africans An efficient, competitive and	2	-	- 28 426	- 29 079	- 36 034	6 430 24 496	6 220 33 854	6 220	2 068 28 853	10 150	-
To improve access to all basic aervices	An efficient, competitive and responsive economic infrastructure network An efficient, effective and	6 12	-	28 425	29 079	36 034	24 496 3 381	33.854 4.767	33 854 4 767	28 853 8 800	27 892	39 636
revices	development-oriented public service A long and healthy life for all	2	-	-	_	-	-	-		400	_	_
services	South Africans	6	-	-	-	-	300	300	300	400	-	-
services To improve access to basic services	An efficient, companye and responsive economic infrastructure network An efficient, effective and development-oriented public	12	-	-	-	-	1 500	1 500	1 500	900	-	-
	development-onented public service	0										
		Р										
			3									

Their Light Research Teaching Control Control

KZN291 Mandeni - Supporting Table SA7 Measureable performance objectives

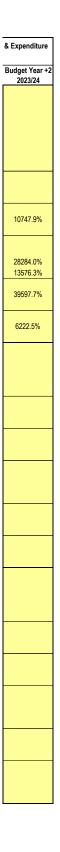
KZN291 Mandeni - Supporting Table SA7	Unit of measurement	2017/18	2018/19	2019/20	c	urrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework
Description	Unit of measurement	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23
Vote 1 - Roads & Stormwater									
Function 1 - Roads									
Sub-function 1 - Eradication of backlogs Reduce road backlogs	kilometree		14000.0%	12000.0%	12000 0%	12000 0%	12500.0%	12500.0%	12500.0%
New Roads to be constructed	kilometres kilometres		14000.0% 9500.0%	13000.0% 10500.0%	13000.0% 10500.0%	13000.0% 10500.0%	12500.0% 10000.0%	12500.0% 10000.0%	12500.0% 10000.0%
rural gravel roads repaired and maintained	kilometres		23900.0%	25000.0%	25000.0%	25000.0%	27500.0%	27500.0%	27500.0%
	Kilometes		2000.078	2000.070	20000.070	20000.070	21300.070	21000.070	21000.070
Out for the O. David Maintained									
Sub-function 2 - Roads Maintained Surfaced Roads resurfaced /rehabilitated	kilometres		7000.0%	9800.0%	9800.0%	9800.0%	8500.0%	8500.0%	8500.0%
Sunaced Roads resultaced itenabilitated	Kilometres		7000.0%	9600.0%	9000.0%	9000.0%	0500.0%	0000.0%	0500.0%
Sub-function 3 - Roads for Growth									
Stormwater	kilometres		4500.0%	7500.0%	7500.0%	7500.0%	9500.0%	9880.0%	10295.0%
Function 2 - Energy & Electricity									
Sub-function 1 - Electricity									
infrastructure (Dry Connections) and ready for	number of houses		29800.0%	27800.0%	27800.0%	27800.0%	25000.0%	26000.0%	27092.0%
within Mandeni by 30 June 2020	number of streetlights		15000.0%	18000.0%	18000.0%	18000.0%	12000.0%	12480.0%	13004.2%
Sub-function 2 - New Connections									
Completed and occupied households electrified	number of houses		55000.0%	45000.0%	45000.0%	45000.0%	35000.0%	36400.0%	37928.8%
Sub-function 3 - Maintan Electricity									
Electrcity & repairs Maintanance	percentage		4500.0%	5500.0%	5500.0%	5500.0%	5500.0%	5720.0%	5960.2%
Vote 2 - vote name									
Function 1 - (name)	<mark>.</mark>								
Sub-function 1 - (name)									
Insert measure/s description	1								
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)	-								
Insert measure/s description	•								
Function 2 - (name)									
Sub-function 1 - (name)	•								
Insert measure/s description	1								
Sub-function 2 - (name)	-								
Insert measure/s description	-								
Sub-function 3 - (name)									
Insert measure/s description	İ								
Vote 3 - vote name									
Function 1 - (name) Sub-function 1 - (name)	-								
Insert measure/s description									
Sub-function 2 (come)									
Sub-function 2 - (name) Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description	-								
Function 2 - (name)									
Sub-function 1 - (name)									
Insert measure/s description	+								
Sub-function 2 - (name)									
Insert measure/s description	1								
Sub-function 2 (court)									
Sub-function 3 - (name) Insert measure/s description									
noor motouroro ucomption	1								
And so on for the rest of the Votes									
1 Include a measurable performance objective for each	h munanus anumas (within a rale		Lanah unto (MEM)	a17/01/611					

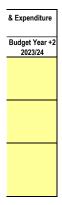
Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
 Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
 Only include prior year comparative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

KZN291 Mandeni - Entities measureable performance objectives

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

Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))
 Only include prior year comparative information for individual measures where relevant activity occurred in that year/s





KZN291 Mandeni - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20		Current Ye	ar 2020/21			Medium Term R enditure Frame	
		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
Borrowing Management											
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%
Safety of Capital											
Gearing Liquidity	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%
Current Ratio Current Ratio adjusted for aged debtors	Current assets/current liabilities Current assets less debtors > 90 days/current liabilities	2.3 2.3	3.4 3.4	3.0 3.0	(0.5) (0.5)	7.2 7.2	7.2 7.2	(4.8) (4.8)	7.1 7.1	13.8 13.8	14.6 14.6
Liquidity Ratio <u>Revenue Management</u>	Monetary Assets/Current Liabilities	0.7	1.8	2.2	6.5	5.1	5.1	(4.4)	4.6	10.8	11.1
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										
Creditors Management											
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%
Other Indicators											
	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kł)										
	Total Cost of Losses (Rand '000)	l									
Water Distribution Losses (2)											
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital	28.6%	33.8%	34.0%	35.3%	32.5%	32.5%	77.4%	34.9%	33.6%	33.7%
Remuneration	revenue) Total remuneration/(Total Revenue - capital	33.3%	39.0%	38.6%	39.9%	36.7%	36.7%		39.6%	38.2%	38.3%
Repairs & Maintenance	revenue) 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 IDP regulation financial viability indicators	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%
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	Tinancial year) 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

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Mediur	n Term Revenue Framework	& Expenditure
	Ref.			,		Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population						138	134	134	134	134	134	13
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment						57	58	58	58	58	58	51
Monthly household income (no. of households)	1, 12											
No income						55 739	55 740	55 740	55 740	55 740	55 740	55 740
R1 - R1 600						2 071	33 612	33 612	33 612	33 612	33 612	33 612
R1 601 - R3 200						3 971	3 971	3 971	3 971	3 971	3 971	3 97 1
R3 201 - R6 400						9 818	9818	9818	9 818	9 818	9 818	9 818
R6 401 - R12 800						8 735	8 735	8 735	8 735	8 735	8 735	8 735
R12 801 - R25 600						4 4 1 4	4 4 1 4	4 4 1 4	4 414	4 414	4 4 1 4	4 414
R25 601 - R51 200						2 135	516	516	516	516	516	51
R52 201 - R102 400						1 220	-	-	-	-	-	-
R102 401 - R204 800						616	616	616	616	616	616	616
R204 801 - R409 600						88	88	88		88	88	88
R409 601 - R819 200						34	34	34	34	34	34	34
> R819 200						28	28	28	28	28	28	28
Poverty profiles (no. of households)												
< R2 060 per household per month	13					17270.00	17270.00	17270.00	17270.00	17270.00	17270.00	17270.00
Insert description	2											
Household/demographics (000)												
Number of people in municipal area						138	138	138	138	138	138	138
Number of poor people in municipal area						66	66	66	66	66	66	66
Number of households in municipal area						38	38	38	38	38	38	38
Number of poor households in municipal area						25	25	25	25	25	25	25
Definition of poor household (R per month)												
Housing statistics	3											
Formal						33 519	33 519	33 519	33 519	33 519	33 519	33 519
Informal						4 716	4 716	4 716	4 716	4 716	4 716	4 716
Total number of households			-	-	-	38 235	38 235	38 235	38 235	38 235	38 235	38 235
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-		-	-	-	-	-		-
Economic	6											
Inflation/inflation outlook (CPIX)	0											
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges												
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

Image: Barbon Process of the second	on the provision of municipal services	for /	A10									
No o No No </th <th>Total municipal convices</th> <th></th> <th></th> <th>2017/18</th> <th>2018/19</th> <th>2019/20</th> <th>Cu</th> <th>rrent Year 2020/</th> <th>21</th> <th>2021/22 Mediun</th> <th>Term Revenue Framework</th> <th>& Expenditure</th>	Total municipal convices			2017/18	2018/19	2019/20	Cu	rrent Year 2020/	21	2021/22 Mediun	Term Revenue Framework	& Expenditure
Single Land Matrix Ma	Total municipal services	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget		Budget Year 2021/22		Budget Year +2 2023/24
Product on order on order of the second of the se												
0 0			Piped water inside dwelling	9 851	10 501	11 152	11 152	11 152	11 152	12 825	12 825	12 825
9 000 we do using big big states over books of the states beak big			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
Mature model and 2000 about 2000		8	Using public tap (at least min.service level) Other water supply (at least min service level)	17.482	18 636	10 701	10 701	10 701	10 701	22 760	22 760	22 760
Picture Display Line (r) reacts with react starts with reacts and reacts are reacts and reacts and reacts and reacts are reacts and reacts and reacts are reacts are reacts are reacts are reacts areacts are reacts areacts are reacts are reacts are		10	Minimum Service Level and Above sub-total								49 828	49 828
Instruction - - -			Using public tap (< min.service level)	-	-	-	-		-			-
Back Stem Date 1		10		-	-	-	-	-	-	-	-	-
Instructure of lease/de 322 72 0.2 0.23 0.435			No water supply Reinw Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
Industry International sectors Internat			Total number of households	38 235	40 7 59	43 329	43 329	43 329	43 329	49 828	49 828	49 828
Function of the property of the propery property of the property of the property of the property of the												
Demotiait bit (= 1, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0,				11 313	12 060	12 807	12 807	12 807	12 807	14 088	14 088	14 088
Operating control weight of the second share weight				8 587	9 154	9 721	9 721	9 721	9 721	10 693	10.693	10 693
Intom Source as bell 273 473												18 895
Boot bit Control Contro Control Control <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>3 350</td></t<>												3 350
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Email 100 </td <td></td> <td>150</td>												150
Autocidal international works work 100 100 380 Linchande bander Linchander <tdl< td=""><td></td><td>1</td><td></td><td>38 235</td><td>40 727</td><td>43 051</td><td>43 051</td><td>43 051</td><td>43 051</td><td>47 176</td><td>47 176</td><td>47 176</td></tdl<>		1		38 235	40 727	43 051	43 051	43 051	43 051	47 176	47 176	47 176
Bitch-rysell pinarene kenn - - - - <td></td> <td>1</td> <td>Electricity (at least min service level)</td> <td>1.040</td> <td>1.040</td> <td>390</td> <td>200</td> <td>300</td> <td>200</td> <td>200</td> <td>200</td> <td>389</td>		1	Electricity (at least min service level)	1.040	1.040	390	200	300	200	200	200	389
Minicipal in-Nouse services Minicipal in-Souse services 100 1100 1100 1100 1100 1101 <t< td=""><td></td><td>1</td><td>Electricity - prepaid (min.service level)</td><td>1 040</td><td>- 1040</td><td></td><td></td><td></td><td></td><td></td><td></td><td>389 625</td></t<>		1	Electricity - prepaid (min.service level)	1 040	- 1040							389 625
Backering input (in the stress length) -		1	Minimum Service Level and Above sub-total	1 040	1 040	963						1 014
Other energies care				-	-		-	-	-	-	-	-
Best Minus Grots Lands In-bidd - - -		1	Electricity - prepaid (< min. service level) Other energy sources	-	-	-	-	-	-	-	-	-
Index 108 108 109 </td <td></td> <td></td> <td>Below Minimum Service Level sub-total</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>			Below Minimum Service Level sub-total			-				-		-
Manicipal In-house services 1178 1178 1178 2170 2815 2812 2812 28102 3102 <			Total number of households	1 040	1 040			963	963	1 014	1 014	1 014
Municipal inclusions Socie Land and None abold Renote Set Bridge (fam. 0.0. a. bold Renote Set Brid			Refuse:									
American bits hotgoriff hat one seek -			Removed at least once a week Minimum Service I and Above out total	11 705	11 705	23 700	28 152		28 152	31 032	31 032	31 032
bits op ommania value dang - - - - <td></td> <td></td> <td>Removed less frequently than once a week</td> <td>-</td> <td>-</td> <td>-</td> <td>20132</td> <td>20 132</td> <td>20 132</td> <td>- 31032</td> <td></td> <td>- 31032</td>			Removed less frequently than once a week	-	-	-	20132	20 132	20 132	- 31032		- 31032
Image: book damped			Using communal refuse dump	-	-	-	-	-	-	-	-	-
In Colum dispiral Test mather of household -			Using own refuse dump	-	-	-	-	-	-	-	-	-
Below Maintain Strate Lord a bold? -			Other rubbish disposal	-	-	-	-	-	-	-	-	-
Interception Total number of locasebolds 11705 11705 21700 28152 28152 28152 3182 31822 3182 31822 3182			Relow Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
Aunicipal In-house services Part House Services 20178 20193 20193 Controm Outpant Aunicipal In-house services Point Service Ingents (50) Point Service Ing			Total number of households	11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 032
Decision Outcome <												
Household service impets (809) Doogen Doogen <thdoogen< <="" th=""><th>Musician in house condition</th><th></th><th></th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>Cu</th><th>rrent Year 2020/</th><th>121</th><th>2021/22 Medium</th><th></th><th>& Expenditure</th></thdoogen<>	Musician in house condition			2017/18	2018/19	2019/20	Cu	rrent Year 2020/	121	2021/22 Medium		& Expenditure
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Bits Product mark static base from on dealing in the modeling in themodeling in themodeling in the modeling in the modeling in the mod	lunicipal in-house services	Ref.	Household service targets (000)				Original	Adjusted	Full Year	Budget Year	Framework Budget Year	
8 Using public light in survice lived 17 18 18 19 1- <th1-< th=""> <th1-< th=""> <th1-< th=""></th1-<></th1-<></th1-<>	inicipal in-house services	Ref.	Water:	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Framework Budget Year +1 2022/23	Budget Year +2 2023/24
10 Other water supply (attantin survice level) 17.482 19.578 19.791 19.791 19.791 19.791 19.791 19.791 19.791 22.780 42.821 48.82 4	nicipal in-house services	Ref.	Water: Piped water inside dwelling	Outcome 9 851	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22 12 825	Framework Budget Year +1 2022/23	Budget Year +2 2023/24 12 825
9 Minum Sincle Levin Advoe sub-ball 33:23 40:759 43:329 43:329 43:329 43:329 49:528 49:528 9 10 Ober with supply (cm) marked kenth - <td< td=""><td>unicipal in-house services</td><td>Ref.</td><td>Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using oublic tao (at least nin service level)</td><td>Outcome 9 851</td><td>Outcome</td><td>Outcome</td><td>Original Budget</td><td>Adjusted Budget</td><td>Full Year Forecast</td><td>Budget Year 2021/22 12 825</td><td>Framework Budget Year +1 2022/23</td><td>Budget Year +2 2023/24</td></td<>	unicipal in-house services	Ref.	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using oublic tao (at least nin service level)	Outcome 9 851	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22 12 825	Framework Budget Year +1 2022/23	Budget Year +2 2023/24
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No state supply Below Minisum Service Level sub-statel -	unicipal in-house services	10	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-botal	Outcome 9 851 10 902 17 482	Outcome 10 501 11 622 18 636	Outcome 11 152 12 385 19 791	Original Budget 11 152 12 385 - 19 791	Adjusted Budget 11 152 12 385 - 19 791	Full Year Forecast 11 152 12 385 - 19 791	Budget Year 2021/22 12 825 14 243 - 22 760	Framework Budget Year +1 2022/23 12 825 14 243 - 22 760	Budget Year +2 2023/24 12 825 14 243
Biolow Minimum Sinvice Level aub-bala - 1000 1000	lunicipal in-house services	10 9	Water: Pped water inside welfig Pped water inside word (but not in dwelling) Using public top (at least instrume.service level) Other water spoyl (at least instructe kevel) Minimum Service Level and Above sub-tatal Using public log (= min service level)	Outcome 9 851 10 902 17 482	Outcome 10 501 11 622 18 636	Outcome 11 152 12 385 19 791	Original Budget 11 152 12 385 - 19 791	Adjusted Budget 11 152 12 385 - 19 791	Full Year Forecast 11 152 12 385 - 19 791	Budget Year 2021/22 12 825 14 243 - 22 760	Framework Budget Year +1 2022/23 12 825 14 243 - 22 760	Budget Year +2 2023/24 12 825 14 243 - 22 760
Tail number of households 3225 47.79 43.225 43.225 43.225 43.225 43.225 44.325	unicipal in-house services	10 9	<u>Water:</u> Ppod water inside dwelling Ppod water inside yard (biton of indeeling) Using publicitog (lettet min. service level) Other water supply (a lettet min. service level) Minimum. <i>Simola Level and Alobos wub-bital</i> Using publicitog (~min. service level) Other water supply (~min. service level)	Outcome 9 851 10 902 17 482	Outcome 10 501 11 622 18 636	Outcome 11 152 12 385 19 791	Original Budget 11 152 12 385 - 19 791	Adjusted Budget 11 152 12 385 - 19 791	Full Year Forecast 11 152 12 385 - 19 791	Budget Year 2021/22 12 825 14 243 - 22 760	Framework Budget Year +1 2022/23 12 825 14 243 - 22 760	Budget Year +2 2023/24 12 825 14 243 - 22 760
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Entrop: 1040 1040 389 3	Municipal in-house services	10 9	<u>Water:</u> Piped water inside dwelling Piped water inside syst (Ukron in welling) Ukron public tog (the text min service level) Offer water supply (a least min service level) Minimum Sinnet Center and Allows sub-bala Ukron public tog (~ min service level) No state supply Bellow Minimum Service Level auto-total Evaluational to the service level Allow and the service level Pibel (without cash) Offer water supply (in service level) Offer water supply (in service level) No state supply Bellow Minimum Service Level auto-total Evaluational to the service level Pibel (without cash) Offer water supply (in service level) Minimum Service Level auto-total Budiet bell No bell (without cash) Offer total providen (~ min service level) No bellow (moviden (~ min service level) No bellow (moviden (~ min service level)	Outcome 9 851 10 902 17 482 38 235 38 235 11 313 8 587 15 173 2 690 37 763 472	Outcome 10 501 11 622 18 636 40 759 12 060 9 154 16 174 2 868 40 255 472	Outcome 11 152 12 385 19 791 43 329 - - 43 329 12 807 9 721 17 177 3 045 42 751 300	Original Budget 111152 12385 - 19791 43329 - - 43329 - - 9721 12807 - 9721 71777 71717 13045 42751 300	Adjusted Budget 11 152 12 385 - 19 791 43 329 - 43 329 - 9 721 12 807 - 9 721 17 177 3 045 42 751 42 751 42 751	Full Year Forecast 11 152 12 385 - 19 791 43 329 - - 9 721 17 177 7 9 721 17 177 3 045 42 751 300	Budget Year 2021/22 12 825 14 243 - 22 760 49 828 - 49 828 - 49 828 - 49 828 - 49 828 - 14 088 - 10 693 - 18 069 - 3 350 - 47 026 - 150	Framework Budget Year +1 20223 12 825 14 243 -22 760 49 828 - 49 828 - - - - - 49 828 - - - - - - - - - - - - - - - - - -	Budget Year +2 2023/24 12 825 14 243 -2 2760 49 828 49 828 10 693 18 895 3 390 47 026
Electicity (late aff. manufacture late) 1040 1040 389 380	Municipal in-house services	10 9	<u>Water:</u> Pped water inside dwelling Pped water inside and the intervence intervence Using spacific top (if test in its service level) Other water supply (if test in its service level) Minimum Grance Lowal and Alove sub-balan Using pacific top (if minimum controls level) Below Minimum Sarvice Level sub-total Test anumber of households Sanitationkeer supp. Fush totel (constanded to serverage) Fush totel (constanded to serverage) Pit balat (c	Outcome 9 851 10 902 17 482 38 235 - - - - - - - - - - - - -	Outcome 10 501 11 622 18 636 40 759 2 060 9 154 16 174 2 868 40 255 472 472	Outcome 11 152 12 385 19 791 43 329 - - 43 329 12 807 9 721 17 177 3 045 42 751 3 300 300	Original Budget 11 152 12 385 19 791 43 329 43 329 43 329 12 807 - 9 721 17 177 7 305 42 751 300	Adjusted Budget 11 152 12 385 - 19 791 43 329 - 43 329 9 721 7 77 3 045 42 751 300	Full Year Forecast 11 152 12 385 - 19 791 43 329 43 329 43 329 43 329 9 721 17 177 9 721 17 177 3045 42 751 300	Budget Year 2021/22 12 825 14 243 - 22 760 49 828 - 49 828 - 14 088 - 10 663 18 895 3 3500 47 026 150	Framework Budget Year +1 20223 12 825 14 243 - 22 760 49 828 - 49 828 - 49 828 - 14 088 - 10 663 3 3500 47 026 150	Budget Year +2 2023/24 12 825 14 243 -2 2760 49 828 49 828 14 088 10 6633 18 805 3 3500 47 026 150
Electody - repard (m) markor kivel 574 574 574 574 576 577 576 <	funicipal in-house services	10 9	<u>Water:</u> Piped water inside dwelling Piped water inside yard (Ukron in welling) Ukron public tog (Heat min sarvice level) Offer water supply (elitest min sarvice level) Minimum Sarvice Level and Alcose sub-bala Ukron public tog (~ min sarvice level) No substrassphy Delive Water supply (~ min sarvice level) No substrassphy Bellow Minimum Sarvice Level aub-bala Pipel Heat (wentlated) Other water supply Pipel (wentlated) Pipel (wentlated) Other total expressions (~ min sarvice level) Minimum Sarvice Level and Alcose sub-bala Bubliet helt Other total expressions (~ min sarvice level) Minimum Sarvice Level and Alcose sub-bala Bubliet helt Other total expressions (~ min sarvice level) Minimum Sarvice Level and Alcose sub-bala Bubliet helt Pipel Heat Heat Heat Heat Heat Heat Heat Heat	Outcome 9 851 10 902 17 482 38 235 - - - - - - - - - - - - -	Outcome 10 501 11 622 18 636 40 759 2 060 9 154 16 174 2 868 40 255 472 472	Outcome 11 152 12 385 19 791 43 329 - - 43 329 12 807 9 721 17 177 3 045 42 751 3 300 300	Original Budget 11 152 12 385 19 791 43 329 43 329 43 329 12 807 - 9 721 17 177 7 305 42 751 300	Adjusted Budget 11 152 12 385 - 19 791 43 329 - 43 329 9 721 7 77 3 045 42 751 300	Full Year Forecast 11 152 12 385 - 19 791 43 329 43 329 43 329 43 329 9 721 17 177 9 721 17 177 3 045 42 751 300	Budget Year 2021/22 12 825 14 243 - 22 760 49 828 - 49 828 - 14 088 - 10 663 18 895 3 3500 47 026 150	Framework Budget Year +1 20223 12 825 14 243 - 22 760 49 828 - 49 828 - 49 828 - 14 088 - 10 663 3 3500 47 026 150	Budget Year +2 2023/24 12 825 14 243 -2 2760 49 828 49 828 10 693 18 895 3 390 47 026
Electrichy (-m. service kevel) - <td< td=""><td>unicipal in-house services</td><td>10 9</td><td><u>Muter:</u> Piped water inside dwelling Piped water inside yard (Union in welling) Using public top (Initia min service level) Other water supply (all setti min service level) Minimum Sinche Level and Andone sub-ball Using public top (- min service level) Bellow Minimum Sinche Level sub-total Teat anumber of households <u>Sanitationkeer regec</u> Fluith balle (consected to serverage) Pitub talle (consected to serverage) Different del total Minimum Sanite Level and Aloone sub-ball Budie Minimum Sanite Level and Aloone sub-ball Budie tallement Sanite Level and Aloone sub-ball</td><td>Outcome 9 851 10 902 17 482 38 235 </td><td>Outcome 10 501 11 622 18 636 40 759 12 060 9 154 16 174 2 068 40 225 472 472 40 727</td><td>Outcome 11 152 12 385 19 791 43 329 - - 43 329 12 807 9 721 17 177 3 045 3 300 300 43 951</td><td>Original Budget 11 152 12 385 19 791 43 329 43 329 43 329 12 807 - 9 721 17 177 7 3045 42 751 300 300 43 051</td><td>Adjusted Budget 11 152 12 385 19 781 43 329 43 329 43 329 12 807 - 9 721 17 177 7 045 300 300 43 851</td><td>Full Year Forecast 11 152 12 385 19 781 43 329 43 329 43 329 9 721 17 177 9 721 17 177 3 045 42 751 300 000 43 051</td><td>Budget Year 2021/22 12 825 14 243 - 2 2760 49 828 49 828 14 088 14 088 14 088 18 895 3350 47 025 150</td><td>Framework Budget Year +1 20223 12 825 14 243 - 22 760 49 828 - 49 828 - 14 088 - 10 663 3 380 47 026 150 150</td><td>Budget Year +2 2023/24 12 825 14 243 -2 2760 49 828 49 828 14 088 10 6633 18 805 3 3500 47 026 150</td></td<>	unicipal in-house services	10 9	<u>Muter:</u> Piped water inside dwelling Piped water inside yard (Union in welling) Using public top (Initia min service level) Other water supply (all setti min service level) Minimum Sinche Level and Andone sub-ball Using public top (- min service level) Bellow Minimum Sinche Level sub-total Teat anumber of households <u>Sanitationkeer regec</u> Fluith balle (consected to serverage) Pitub talle (consected to serverage) Different del total Minimum Sanite Level and Aloone sub-ball Budie Minimum Sanite Level and Aloone sub-ball Budie tallement Sanite Level and Aloone sub-ball	Outcome 9 851 10 902 17 482 38 235 	Outcome 10 501 11 622 18 636 40 759 12 060 9 154 16 174 2 068 40 225 472 472 40 727	Outcome 11 152 12 385 19 791 43 329 - - 43 329 12 807 9 721 17 177 3 045 3 300 300 43 951	Original Budget 11 152 12 385 19 791 43 329 43 329 43 329 12 807 - 9 721 17 177 7 3045 42 751 300 300 43 051	Adjusted Budget 11 152 12 385 19 781 43 329 43 329 43 329 12 807 - 9 721 17 177 7 045 300 300 43 851	Full Year Forecast 11 152 12 385 19 781 43 329 43 329 43 329 9 721 17 177 9 721 17 177 3 045 42 751 300 000 43 051	Budget Year 2021/22 12 825 14 243 - 2 2760 49 828 49 828 14 088 14 088 14 088 18 895 3350 47 025 150	Framework Budget Year +1 20223 12 825 14 243 - 22 760 49 828 - 49 828 - 14 088 - 10 663 3 380 47 026 150 150	Budget Year +2 2023/24 12 825 14 243 -2 2760 49 828 49 828 14 088 10 6633 18 805 3 3500 47 026 150
Electricity reparts (-m. survice level) -	funicipal in-house services	10 9	Mutar: Piped water inside avelling Piped water inside syst (gift on in weining) Using publicity (gift that min service level) Other water supply (gift that min service level) Minimum Sarvice Level and Allows usb-ball Using publicity (gift min mains use) Below Minimum Sarvice Level sub-boal Total number of households SamMationKinewrage: Fluith balls (gift septic tank) Chemist blieft Other balls supplicity (min service level) Minimum Sarvice Level and Allows sub-ball Dub talls publicity (comosing him service level) Mutart Sarvice Level and Allows sub-ball Dub talls publicity (comosing him service level) Minimum Sarvice Level and Allows sub-ball Dub talls publicity (comosing him service level) Below Minimum Sarvice Level and Allows sub-ball Dub talls publicity Below Minimum Sarvice Level and Allows sub-ball Dub talls publicity Below Minimum Sarvice Level and Allows sub-ball Below Minimum Sarvice Level and blog Below Minimum Sarvice Level and blog Below Minimum Sarvice Level and blog Belowel Minimum Sarvice Level and blog	Outcome 9 851 10 902 17 482 38 235 - - - - - - - - - - - - -	Outcome 10 501 11 622 18 636 40 759 20 60 9 154 16 174 20 80 40 255 472 40 255 472 40 727 1 040	Outcome 11 152 12 385 19 791 43 329 13 329 12 807 9 721 17 177 3 045 42 751 3 00 3 00 43 051 3 89 5 74	Original Budget 11 152 12 385 - - 9 791 43 329 12 807 - 9 721 17 177 3 046 5 4 2 751 3 000 43 051 389 574	Adjusted Budget 11 152 12 385 - 19 791 43 329 12 807 - 9 721 17 177 3 045 42 751 300 - 300 43 851 - 389 574	Full Year Forecast 11 152 12 385 - 19 781 43 329 12 807 - 9 721 17 177 3 045 42 751 300 43 051 389 574	Budget Year 2021/22 12 825 14 243 - 2 2760 49 828 - 49 828 - - 10 663 18 895 3 350 16 063 3 18 895 150 47 7026 150 47 7176	Framework. Budget Year +1202222 14 2423 	Budget Year +2 202324 12 825 14 243 -2 2760 49 828
Other energy sources -	Municipal in-house services	10 9	<u>Mater:</u> Piped water inside dwelling Piped water inside yard (baro in dwelling) Unien public by (eff bard in na envice level) Other water supply (eff bard in na envice level) Unien public by (eff bard in na envice level) Unien public by (eff bard in samcke level) Other water supply (eff bard samcke bard) Denviels supply (eff bard samcke bard) Bardwellow Minimum Samcke Level sub-total Teal number of households Samfardingher samcke bard Samfardingher samcke bard) Pitub total (unit supic law) Pitub total (unit supic law) Diff provisions (eff bard samcke bard) Diff provisions (eff bard samcke bard) Bardwellow Evel and Adore sub-total Budat balt Diff provisions (eff bard samcke bard) Diff provisions (eff bard samcke bard) Bardwellow Bard samcke bard and Adore sub-total Budat balt Diff provisions (eff bard samcke bard) Bardwellow Bard managers (eff bard samcke bard) Bardwellow Bard samcke bard and Adore sub-total Budat balt Bardwellow Bard samcke bard and Adore sub-total Bardwellow Bard managers (eff bard samcke bard) Bardwellow Bard samcke bard and Adore sub-total Bardwellow Bardwellow Bardw	Outcome 9 851 10 902 17 482 38 235 - - - - - - - - - - - - -	Outcome 10 501 11 622 18 636 40 759 20 60 9 154 16 174 20 80 40 255 472 40 255 472 40 727 1 040	Outcome 11 152 12 385 19 791 43 329 43 329 12 807 9 721 17 177 3 045 42 751 3 00 3 00 43 051 3 89 5 74	Original Budget 11 152 12 385 - - 9 791 43 329 12 807 - 9 721 17 177 3 046 5 4 2 751 3 000 43 051 389 574	Adjusted Budget 11 152 12 385 - 19 791 43 329 12 807 - 9 721 17 177 3 045 42 751 300 - 300 43 851 - 389 574	Full Year Forecast 11 152 12 385 - 19 781 43 329 12 807 - 9 721 17 177 3 045 42 751 300 43 051 389 574	Budget Year 2021/22 12 825 14 243 - 2 2760 49 828 - 49 828 - - 10 663 18 895 3 350 16 063 3 18 895 150 47 7026 150 47 7176	Framework. Budget Year +1202222 14 2423 	Budget Year +2 2023/24 12 825 14 243 -2 2760 49 828
Below Minimum Shrinke Level aub-betal -	Municipal in-house services	10 9	<u>Water:</u> Popel water inside dwelling Poped water inside spat (Uarton in welling) Uars public top (the stim in service leve) Other water supply (a least in in service leve) Other water supply (a least in in service leve) Drow water supply (a least in its envice leve) Drow water supply (a min service leve) Drow bater provision (r min service leve) Minimum Service Level and Abore sub-total Drat level before from service level Drow bater provision (r min service level) No bater provision (r min service level) Drow bater provision (Outcome 9 851 10 902 17 482 38 235 - - - - - - - - - - - - -	Outcome 10 501 11 622 18 636 40 759 20 60 9 154 16 174 20 80 40 255 472 40 255 472 40 727 1 040	Outcome 11 152 12 385 19 791 43 329 43 329 12 807 9 721 17 177 3 045 42 751 3 00 3 00 43 051 3 89 5 74	Original Budget 11 152 12 385 - - 9 791 43 329 12 807 - 9 721 17 177 3 046 5 4 2 751 3 000 43 051 389 574	Adjusted Budget 11 152 12 385 - 19 791 43 329 12 807 - 9 721 17 177 3 045 42 751 300 - 300 43 851 - 389 574	Full Year Forecast 11 152 12 385 - 19 781 43 329 12 807 - 9 721 17 177 3 045 42 751 300 43 051 389 574	Budget Year 2021/22 12 825 14 243 - 2 2760 49 828 - 49 828 - - 10 663 18 895 3 350 16 063 3 18 895 150 47 7026 150 47 7176	Framework. Budget Year +1202222 14 2423 	Budget Year +2 202324 12 825 14 243 -2 2760 49 828
Betweet Removed at least once sweek 11705 11705 23700 4.452 4.452 4.601 4.601 4.601 Minimum Sinvice Level aub-bitit 11705 11705 23700 4.452 4.452 4.601	Junicipal in-house services	10 9	Mater: Piped water inside sprei (barn on in swince) Piped water inside sprei (barn on in swince) Using public by (climatin min sarvice level) Other water supply (climatin min sarvice) Using public by (climatin min sarvice) Other water supply (climatin min sarvice) Other water supply (climatin min sarvice) Tala number of howeholds Samitation keer range: Full hold (climating bit by the spite tank) Other talat provisions (r min sarvice keel) Minimum Sarvice Level sub-total Bub Minimum Sarvice Level sub-total Bub Minimum Sarvice Level sub-total Bub Minimum Sarvice Level Bub Minimum Sarvice Level Bub Minimum Sarvice Level Minimum Sarvice Level Bub Minimum Sarvice Level Minimum Sarvice Level Minimum Sarvice Level Minimum Sarvice Level Minimum Sarvice Level sub-total Bub Minimum Sarvice Level Minimum Sarvice Level Minimum Sarvice Level sub-total </td <td>Outcome 9 851 10 902 17 482 38 235 - - - - - - - - - - - - -</td> <td>Outcome 10 501 11 622 18 636 40 759 20 60 9 154 16 174 20 80 40 255 472 40 255 472 40 727 1 040</td> <td>Outcome 11 152 12 385 19 791 43 329 43 329 12 807 9 721 17 177 3 045 42 751 3 00 3 00 43 051 3 89 5 74</td> <td>Original Budget 11 152 12 385 - - 9 791 43 329 12 807 - 9 721 17 177 3 046 5 4 2 751 3 000 43 051 389 574</td> <td>Adjusted Budget 11 152 12 385 - 19 791 43 329 12 807 - 9 721 17 177 3 045 42 751 300 - 300 43 851 - 389 574</td> <td>Full Year Forecast 11 152 12 385 - 19 781 43 329 12 807 - 9 721 17 177 3 045 42 751 300 43 051 389 574</td> <td>Budget Year 2021/22 12 825 14 243 - 2 2760 49 828 - 49 828 - - 10 663 18 895 3 350 16 063 3 18 895 150 47 7026 150 47 7176</td> <td>Framework. Budget Year +1202222 14 2423 </td> <td>Budget Year +2 202324 12 825 14 243 -2 2760 49 828 </td>	Outcome 9 851 10 902 17 482 38 235 - - - - - - - - - - - - -	Outcome 10 501 11 622 18 636 40 759 20 60 9 154 16 174 20 80 40 255 472 40 255 472 40 727 1 040	Outcome 11 152 12 385 19 791 43 329 43 329 12 807 9 721 17 177 3 045 42 751 3 00 3 00 43 051 3 89 5 74	Original Budget 11 152 12 385 - - 9 791 43 329 12 807 - 9 721 17 177 3 046 5 4 2 751 3 000 43 051 389 574	Adjusted Budget 11 152 12 385 - 19 791 43 329 12 807 - 9 721 17 177 3 045 42 751 300 - 300 43 851 - 389 574	Full Year Forecast 11 152 12 385 - 19 781 43 329 12 807 - 9 721 17 177 3 045 42 751 300 43 051 389 574	Budget Year 2021/22 12 825 14 243 - 2 2760 49 828 - 49 828 - - 10 663 18 895 3 350 16 063 3 18 895 150 47 7026 150 47 7176	Framework. Budget Year +1202222 14 2423 	Budget Year +2 202324 12 825 14 243 -2 2760 49 828
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Minium Service Level aub-batal 11 705 11 705 22 700 4.452 4.452 4.452 4.601 4.	unicipal in-house services	10 9	<u>Mater:</u> Piped water inside dwelling Piped water inside dwelling Piped water inside and piped pi	Outcome 9 851 10 902 17 482 38 235 38 235 10 31 8 587 15 173 2 600 337 763 472 38 235 38 235 1 040 1 040	Outcome 10 501 11 622 18 636 40 759 2 506 9 154 16 174 2 868 40 255 472 40 727 10 40 10 40 	Outcome 11 152 12 385 19 791 43 329 	Original Budget 11 152 12 385 - - 9 731 14 3 329 2 4 3 329 7 4 3 329 7 2 4 3 329 7 2 4 3 329 7 7 17 177 7 3 046 5 4 2 751 300 4 3 901 4 3 901 9 721 17 177 7 3 046 5 4 2 751 300 4 3 905 300 4 3 905 4 905 1	Adjusted Budget 11 152 12 385 - - 19 731 43 329 12 807 9 721 17 177 3 045 42 751 3 000 43 961 389 574 9 63	Full Year Forecast 11 152 12 385	Budget Year 2021/22 12 825 14 243 49 828 49 828 49 828 49 828 49 828 14 088 51 8865 3 3356 18 885 18 885 18 885 10 987 150 47 7026 150 47 7026 150 47 7026 1014	Framework Budget Year 12 825 14 202223 12 825 14 203 12 825 14 203 12 825 14 203 14 203 14 203 14 203 14 203 14 203 14 203 15 20 15 15 15 15 15 15 10 14 10 br>10 10 10 10 10 10 10 10 10 10 10 10	Budget Year +2 202324 12 825 14 243 -2 2760 49 828
Removed test frequently flat an once a week. Uairy communification during Uairy communification during Other unbabit disposal No nabbit disposal Below Minimum Sarvice Leval aub-total =	unicipal in-house services	10 9	Water: Piped water inside dwelling Piped water inside synd (but not in dwelling) Piped water inside synd (but not in dwelling) Using public big (the stim in service level) Other water supply (di stati in in service level) Using public big (the stim in service level) Stati St	Outcome 9 851 10 902 17 482 38 235 11 313 8 587 15 173 2 690 2 7 763 38 235 1 0 40 1 0 40 - - - 1 0 40	Outcome 10 501 11 622 18 636 40 759 2 060 9 154 16 174 2 686 40 255 472 40 727 10 40 1 040 - - - 1 040	Outcome 11 152 12 236 19 791 43 329 9 721 9 721 12 807 9 721 17 177 7 17 177 3005 300 43 951 43 951 380 574 963 963	Original Budget 11 152 12 35 19 791 43 329 12 807 9 721 12 807 9 721 12 807 9 721 12 807 9 721 12 807 9 721 3 300 43 309 43 951 389 9 574 9 63 399 574 9 63	Adjusted Budget 11 152 12 38 9 9 19 791 43 329 12 807 9 721 14 3329 12 807 9 721 17 177 3 045 3 000 43 051 3 000 43 051 9 63 3 051 9 63	Full Year Forecast 11 152 12 38 9 9 19 791 43 329 12 807 9 721 12 807 9 721 12 807 9 721 12 807 9 721 12 807 9 721 13 045 300 43 051 309 574 9 63 309 574 9 63	Budget Year 2021/22 12 825 14 243 - 22 760 49 828 49 828 14 088 - 10 663 18 8950 3 3565 47 766 3 3565 47 776 150 47 177 47 176 150	Framework Budget Year 12 825 14 202223 12 825 14 2022 12 825 14 2023 12 825 14 2028 14 2028 14 2028 14 2028 14 2028 14 088 14 088 14 0828 14 0828 14 0828 14 0828 15 0 15 0 15 0 15 0 15 0 15 0 15 0 10 14 10 14 10 14	Budget Vear +2 2023(24 12 825 14 243 - 22 760 49 828 - 49 828 - 49 828 - 10 663 18 865 - 3 350 47 026 150 47 026 150 47 016 47 016
Using communaterbase dump Using communaterbase dump Offer rubbind disposal No nubbin disposal Below Minimum Service Level sub-bital	unicipal in-house services	10 9	<u>Muter:</u> Piped water inside dwelling Piped water inside dwelling Piped water inside and piped (bit data in an avice level) Other subter supply (bit data in an avice level) Other water supply (chi and in avice level) Using public by (chi ma service level) Down water supply (chi and avice level) Below Minimum Since Level sub-total Evaluation of the sub-total Plant hald (connected to saverage) Plant h	Outcome 9 851 10 902 17 4825 38 235 11 313 8 587 15 173 2 660 37 763 37 763 37 763 37 763 37 763 37 763 10 400 10 400 10 400 10 400 11 705	Outcome 10 501 11 622 18 636 40 759 12 060 9 154 16 174 2 888 40 255 472 40 727 1 040 1 040 1 040 1 040 1 1 040 1 1 040	Outcome 11 152 12 323 19 791 43 329 	Original Budget 11 152 12 152 19 791 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 44 329 300 43 961 339 3574 9 53 389 574 9 53 44 52	Adjusted Budget 11 152 12 385 43 329 - - 43 329 12 807 - 9 721 17 177 3 045 42 751 3 000 3 000 3 000 43 051 - - 9 63 3 963 44 52	Full Year Forecast 11 152 19 781 43 329 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 13 045 300 43 961 300 43 961 309 574 452	Budget Year 2021/22 12 825 14 243 - 22 760 49 828 49 828 14 988 14 988 14 988 18 895 3 3300 47 026 150 150 150 1014 47 176 3 399 625 1014 47 1026	Framework Budget Year 12 825 14 202223 12 825 14 243 22 760 49 828 49 828 14 988 14 988 14 988 14 988 14 988 14 988 14 988 15 0 10 943 18 895 19 10 10 14 10 14 14 14 14 14 14 14 14 14 14 14 14 14 1	Budget Vesr +2 2023/24 12 825 14 243 - 2 27 60 49 828 49 828 14 083 18 895 3 350 47 1026 1 50 1 50 1 1014 - - - - - - - - - - - - - - - - - - -
Other nobbit disposal No nobbit disposal Below Minimum Savice Level sub-total	lunicipal in-house services	10 9	Water: Piped water inside dwelling Piped water inside synd (burn of in dwelling) Piped water inside synd (burn of in dwelling) Using public top (climati min service level) Minimum Sinche Lowal and Alone sub-ball Using public top (climati min service level) Minimum Sinche Lowal and Alone sub-ball Using public top (climati min service level) Minimum Sinche Lowal and Alone sub-ball Teal number of howeholds Samilationkeer rage: Path ballet (constanded to sevenage) Fush ballet (constanded to sevenage) Public ballet (constanded to sevenage) Pitt ballet (constanded to sevenage) Other ballet provisions (c min service level) Monetaria Differ ballet (constanded to sevenage) Ballet Minimum Sinche Lowal and-botal Differ ballet (constanded to sevenage) Ballet Minimum Sinche Lowal and-botal Differ ballet (constanded to sevenage) Ballet (constanded to sevenage) Ballet (constanded to sevenage) Ballet (constanded to sevenage) Differ ballet (constanded to sevenage) Ballet (constanded to sevenage) Ballet (constanded to sevenage) Ballet (constanded to sevenage) Ballet (constanded to sevenage) Ballet (constanded to sevenage) Ballet (constanded to sevenage) Ball	Outcome 9 851 10 902 17 4825 38 235 11 313 8 587 15 173 2 660 37 763 37 763 37 763 37 763 37 763 37 763 10 400 10 400 10 400 10 400 11 705	Outcome 10 501 11 622 18 636 40 759 12 060 9 154 16 174 2 888 40 255 472 40 727 1 040 1 040 1 040 1 040 1 1 040 1 1 040	Outcome 11 152 12 323 19 791 43 329 	Original Budget 11 152 12 152 19 791 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 44 329 300 43 961 339 3574 9 53 389 574 9 53 44 52	Adjusted Budget 11 152 12 385 43 329 - - 43 329 12 807 - 9 721 17 177 3 045 42 751 3 000 3 000 3 000 43 051 - - 9 63 3 963 44 52	Full Year Forecast 11 152 19 781 43 329 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 13 045 300 43 961 300 43 961 309 574 452	Budget Year 2021/22 12 825 14 243 - 22 760 49 828 49 828 14 988 14 988 14 988 18 895 3 3300 47 026 150 150 150 1014 47 176 3 399 625 1014 47 1026	Framework Budget Year 12 825 14 202223 12 825 14 243 22 760 49 828 49 828 14 988 14 988 14 988 14 988 14 988 14 988 14 988 15 0 10 943 18 895 19 10 10 14 10 14 14 14 14 14 14 14 14 14 14 14 14 14 1	Budget Vear +2 2023(24 12 825 14 243 - 22 760 49 828 - 49 828 - 49 828 - 10 663 18 865 - 3 350 47 026 150 47 026 150 47 016 47 016
No rubbih disposal Below Mainum Sirvice Levit Sub-blati – – – – – – – – – – – – – – – – – – –	unicipal in-house services	10 9	Muter: Piped water inside dwelling Piped water inside yard (Unico in dwelling) Piped water inside yard (Unico in dwelling) Unice guickite gol (Hast in mis aerucke level) Minimum Sinche Level and Andone sub-ball Balan Minimum Sinche Level and Johan Sen Balan Minimum Sinche Level and Johan Sen Pitub balle (consected to seveninge) Pitub balle (consected to seveninge) Differed (seveninge) Differed (seveninge) Differed (seveninge) Ballet Minimum Sinche Level and Alose sub-ball Ballet Minimum Sinche Level and Alose sub-ball Removed lass forcards and sevel Minimum Sinche Level and Alose sub-ball Removed lass forcards and sevel Minimum Sinche Level and Alose sub-ball Removed lass forcards and sevel Minimum Sinche Level and Alose sub-ball Removed lass forcards and sevel Minimum Sinche Level and Alose sub-ball Removed lass forcards and sevel Minimum Sinche Level and Alose sub-ball Removed lass forcards and sevel Minimum Sinche Level and Alose sub-ball Removed lass forcards and sevel Minimu	Outcome 9 851 10 902 17 4825 38 235 11 313 8 587 15 173 2 660 37 763 37 763 37 763 37 763 37 763 37 763 10 400 10 400 10 400 10 400 11 705	Outcome 10 501 11 622 18 636 40 759 12 060 9 154 16 174 2 888 40 255 472 40 727 1 040 1 040 1 040 1 040 1 1 040 1 1 040	Outcome 11 152 12 323 19 791 43 329 	Original Budget 11 152 12 125 19 791 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 44 329 300 43 961 339 3574 9 53 389 574 9 53 44 52	Adjusted Budget 11 152 12 385 43 329 - - 43 329 12 807 - 9 721 17 177 3 045 42 751 3 000 3 000 3 000 43 051 - - 9 63 3 963 44 52	Full Year Forecast 11 152 12 1352 - 19 791 43 329 - 43 329 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 13 045 300 43 961 300 43 961 309 574 452 963 4452	Budget Year 2021/22 12 825 14 243 - 22 760 49 828 49 828 14 988 14 988 14 988 18 895 3 3300 47 7026 150 150 104 7 1776 3 399 625 1 1014 4 7 176	Framework Budget Year 12 825 14 202223 12 825 14 243 22 760 49 828 49 828 14 988 14 988 14 988 14 988 14 988 14 988 14 988 15 0 10 943 18 895 19 10 10 14 10 14 14 14 14 14 14 14 14 14 14 14 14 14 1	Budget Vesr +2 2023/24 12 825 14 243 - 2 27 60 49 828 49 828 14 083 18 895 3 350 47 1026 1 50 1 50 1 1014 - - - - - - - - - - - - - - - - - - -
Below Minimum Service Level sub-total	Nunicipal in-house services	10 9	Kutar: Piped water inside specific price of in seeling; Piped water inside specific price of in seeling; Piped water inside specific price of in seeling; Using public by (if statist min service level) Other water supply (if statist min service level) Using public by (if statist min service level) Other water supply (if statist min service level) Using public by constants Other water supply (if statist min service level) No water supply (if statist min service level) Total answer of noveeholds Samizationkeer range: Full bible (convected to severage) Public bible (convected to severage) Other table (severage) Other table (problem) Other table (problem) Other table (problem) Other table (problem) Other table (problem) Other table (problem) Other table (problem) Total answer of house table table Bolew Minimum Service Level adultatal Bolew Minimum Service Level adultatal Total answer of house table table Minimum Service Level adultatal Bolew Minimum Service Level adultatal Bolew Minimum Service Level adultatal Total answer of households Minimum Service Level adultatal Bolew Minimum Service Level adultatal Bolew Minimum Service Level adultatal <td>Outcome 9 851 10 902 17 4825 38 235 11 313 8 587 15 173 2 660 37 763 37 763 37 763 37 763 37 763 37 763 10 400 10 400 10 400 10 400 11 705</td> <td>Outcome 10 501 11 622 18 636 40 759 12 060 9 154 16 174 2 888 40 255 472 40 727 1 040 1 040 1 040 1 040 1 1 040 1 1 040</td> <td>Outcome 11 152 12 323 19 791 43 329 </td> <td>Original Budget 11 152 12 125 19 791 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 44 329 300 43 961 339 3574 9 53 389 574 9 53 44 52</td> <td>Adjusted Budget 11 152 12 385 43 329 - - 43 329 12 807 - 9 721 17 177 3 045 42 751 3 000 3 000 3 000 43 051 - - 9 63 3 963 44 52</td> <td>Full Year Forecast 11 152 12 1352 - 19 791 43 329 - 43 329 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 13 045 300 43 961 300 43 961 309 574 452 963 4452</td> <td>Budget Year 2021/22 12 825 14 243 - 22 760 49 828 49 828 14 988 14 988 14 988 18 895 3 3300 47 7026 150 150 104 7 1776 3 399 625 1 1014 4 7 176</td> <td>Framework Budget Year 12 825 14 202223 12 825 14 243 22 760 49 828 49 828 14 988 14 988 14 988 14 988 14 988 14 988 14 988 15 0 10 943 18 895 19 10 10 14 10 14 14 14 14 14 14 14 14 14 14 14 14 14 1</td> <td>Budget Vesr +2 2023/24 12 825 14 243 - 2 27 60 49 828 49 828 14 083 18 895 3 350 47 1026 1 50 1 50 1 1014 - - - - - - - - - - - - - - - - - - -</td>	Outcome 9 851 10 902 17 4825 38 235 11 313 8 587 15 173 2 660 37 763 37 763 37 763 37 763 37 763 37 763 10 400 10 400 10 400 10 400 11 705	Outcome 10 501 11 622 18 636 40 759 12 060 9 154 16 174 2 888 40 255 472 40 727 1 040 1 040 1 040 1 040 1 1 040 1 1 040	Outcome 11 152 12 323 19 791 43 329 	Original Budget 11 152 12 125 19 791 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 44 329 300 43 961 339 3574 9 53 389 574 9 53 44 52	Adjusted Budget 11 152 12 385 43 329 - - 43 329 12 807 - 9 721 17 177 3 045 42 751 3 000 3 000 3 000 43 051 - - 9 63 3 963 44 52	Full Year Forecast 11 152 12 1352 - 19 791 43 329 - 43 329 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 13 045 300 43 961 300 43 961 309 574 452 963 4452	Budget Year 2021/22 12 825 14 243 - 22 760 49 828 49 828 14 988 14 988 14 988 18 895 3 3300 47 7026 150 150 104 7 1776 3 399 625 1 1014 4 7 176	Framework Budget Year 12 825 14 202223 12 825 14 243 22 760 49 828 49 828 14 988 14 988 14 988 14 988 14 988 14 988 14 988 15 0 10 943 18 895 19 10 10 14 10 14 14 14 14 14 14 14 14 14 14 14 14 14 1	Budget Vesr +2 2023/24 12 825 14 243 - 2 27 60 49 828 49 828 14 083 18 895 3 350 47 1026 1 50 1 50 1 1014 - - - - - - - - - - - - - - - - - - -
	Municipal in-house services	10 9	<u>Muter:</u> Piped water inside dwelling Piped water inside dwelling Piped water inside and piped piped water inside of the piped	Outcome 9 851 10 902 17 4825 38 235 11 313 8 587 15 173 2 660 37 763 37 763 37 763 37 763 37 763 37 763 10 400 10 400 10 400 10 400 11 705	Outcome 10 501 11 622 18 636 40 759 12 060 9 154 16 174 2 888 40 255 472 40 727 1 040 1 040 1 040 1 040 1 1 040 1 1 040	Outcome 11 152 12 323 19 791 43 329 	Original Budget 11 152 12 125 19 791 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 44 329 300 43 961 339 3574 9 53 389 574 9 53 44 52	Adjusted Budget 11 152 12 385 43 329 - - 43 329 12 807 - 9 721 17 177 3 045 42 751 3 000 3 000 3 000 43 051 - - 9 63 3 963 44 52	Full Year Forecast 11 152 12 1352 - 19 791 43 329 - 43 329 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 13 045 300 43 961 300 43 961 309 574 452 963 4452	Budget Year 2021/22 12 825 14 243 - 22 760 49 828 49 828 14 988 14 988 14 988 18 895 3 3300 47 7026 150 150 104 7 1776 3 399 625 1 1014 4 7 176	Framework Budget Year 12 825 14 202223 12 825 14 243 22 760 49 828 49 828 14 988 14 988 14 988 14 988 14 988 14 988 14 988 15 0 10 643 18 895 15 0 15 0 15 0 10 10 10 br>10 10 10 10 10 10 10 10 10 10 10 10 10 10 1	Budget Vesr +2 2023/24 12 825 14 243 - 2 27 60 49 828 49 828 14 083 18 895 3 350 47 1026 1 50 1 50 1 1014 - - - - - - - - - - - - - - - - - - -
	Municipal In-house services	10 9	Water: Piped water inside specify (circuit on seeling) Piped water inside specify (circuit on the seling) Piped water inside specify (circuit on the seling) Other water supply (circuit on the seline seline) Other water supply (circuit on the seline) Seline) Seline) Seline) Seline) Seline) Seline)	Outcome 9 851 10 902 17 4825 38 235 11 313 8 587 15 173 2 660 37 763 37 763 37 763 37 763 37 763 37 763 10 400 10 400 10 400 10 400 11 705	Outcome 10 501 11 622 18 636 40 759 12 060 9 154 16 174 2 888 40 255 472 40 727 1 040 1 040 1 040 1 040 1 1 040 1 1 040	Outcome 11 152 12 323 19 791 43 329 	Original Budget 11 152 12 125 19 791 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 43 329 12 807 9 721 13 44 329 300 43 961 339 3574 9 53 389 574 9 53 44 52	Adjusted Budget 11 152 12 385 43 329 - - 43 329 12 807 - 9 721 17 177 3 045 42 751 3 000 3 000 3 000 43 051 - - 9 63 3 963 44 52	Full Year Forecast 11 152 12 1352 - 19 791 43 329 - 43 329 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 12 807 - 9 721 13 045 300 43 961 300 43 961 300 43 963 389 574 452	Budget Year 2021/22 12 825 14 243 - 22 760 49 828 49 828 14 988 14 988 14 988 18 895 3 3300 47 7026 150 150 150 1014 47 1776 3 399 625 1 1014 4 7176	Framework Budget Year 12 825 14 202223 12 825 14 243 22 760 49 828 49 828 14 988 14 988 14 988 14 988 14 988 14 988 14 988 15 0 10 643 18 895 15 0 15 0 15 0 10 10 10 br>10 10 10 10 10 10 10 10 10 10 10 10 10 10 1	Budget Vesr +2 2023/24 12 825 14 243 - 2 27 60 49 828 49 828 14 083 18 895 3 350 47 1026 1 50 1 50 1 1014 - - - - - - - - - - - - - - - - - - -

			2017/18	2018/19	2019/20	Cu	urrent Year 2020	/21	2021/22 Mediur	n Term Revenue Framework	& Expenditure
Municipal entity services			Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
	Ref.	Household service targets (000)	Outcome	Outcome	Oucome	Budget	Budget	Forecast	2021/22	+1 2022/23	+2 2023/24
Name of municipal entity		Water:									
		Piped water inside dwelling Piped water inside yard (but not in dwelling)									
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9 10	Using public tap (< min.service level)									
	10	Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total									
		Below Minimum Service Level sub-total Total number of households	-	-	-	-	-	-	-	-	-
Name of municipal entity		Sanitation/sewerage:	-	-	-	-	-	-	-	-	-
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)									
		Chemical tollet									
		Pit tollet (ventilated) Other tollet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Bucket toilet Other toilet provisions (< min.service level)									
		No tollet provisions									
		Below Minimum Service Level sub-total Total number of households	-	-	-	-	-	-	-	-	-
Name of municipal entity		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	-	-	-	-	-	-	-	-	-
Name of municipal entity		Refuse: Removed at least once a week				23 700	23 700	23 700	26 431	26 431	26 43
		Minimum Service Level and Above sub-total	-	-	-	23 700	23 700	23 700	26 431	26 431	26 43
		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	-	-	-	23 700	23 700	23 700	26 431	26 431	26 43
			2017/18	2018/19	2019/20	Cu	urrent Year 2020	/21	2021/22 Mediur	n Term Revenue Framework	& Expenditure
Services provided by 'external mechanisms'			Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Names of service providers	Ref.	Household service targets (000)	outcome	outcome	Outcome	Budget	Budget	Forecast	2021/22	+1 2022/23	+2 2023/24
Numes of service providers		Water:									
		Piped water inside dwelling Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)									
		Other water supply (< min.service level)									
	10	No water supply									
	10	No water supply Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
Names of service providers	10	No water supply Below Minimum Service Level sub-total Total number of households Sanitation/severace:		-			-		-		
Names of service providers	10	No water supply Below Minimum Service Level sub-total Total number of households <u>Santation/severage</u> : Flush folie (connected to severage)				-	-		<u> </u>	-	
Names of service providers	10	No water supply Bediow Minimum Service Level sub-total Total number of households Sanitation/iseverage: Flush totie (comrected to severage) Flush totie (vint) septic tank) Chemical totiet		<u> </u>		<u> </u>		<u> </u>		-	
Names of service providers	10	No water supply Below Minimum Service Level sub-total Total number of households Similation (server age) Fluida bile (connected to serverage) Fluida bile (connected to serverage) Fluida bile (ventidate) Detection (ventidate)	-	-	-	-	-	-		-	
Names of service providers	10	No water supply Below Minimum Service Level aut-total Total number of households Smallhoftneer energy Plurb hold (conceded to sevenge) Plurb hold (conceded to sevenge) Minimum Smaller Level and Alove sub-total		-	-	-	-	-			-
Names of service providers	10	No start supply Below Minitrum Service Level ad-botal Total number of households Samilationshear regist Russ that (constantial of samenge) Probably (constantial level) Probably (constantial level) Other total (constantial level) Other total (constantial level) Minimum Service Level and Acore sub-botal Bucket total		-	-	-	-	-	-	-	-
Names of service providers	10	No setter supply Below Minimum Service Level sub-botal Total number of households Samitationserverses, Plans hold (connected to sevenge) Plans hold (connected to sevenge) Plans hold (connected to sevenge) Other bala provision (connected to the service Minimum Service Level and Alove sub-botal Bodat hold Other bala provision (connective) No hold provision (service level) No hold provision (service level)	-	-			-	-			
Names of service providers	10	No start supply Below Mannum Sarvice Level aut-botal Total anather of households Sarvice Level Sarvice Level Sarvice Sarvice Fault balls (settings) Pault balls (settings) Other balls (settings) Other balls (settings) Other balls (settings) Other balls (settings) Minimum Sarvice Level and Alove aut-ball balant balls No balls privilians Ballwar Minimum Sarvice Level auto-ball			-		-		-	-	-
	10	No sater supply Below Mannum Service Level aub-botal Total a number of households Samithanion terreturnes (Common Same and Same and Same and Same Patho bet (welfatteo) Other total provision (~ min.service level) Minimum Service Level and Acces aub-botal Bucket better Other total provisions (~ min.service level) No Below different Same Same and Same Same of households Servery:					-		- - -	-	-
	10	No vater supply Below Minimum Service Level sub-botal Total number of households Samitafioniteerverses Plaub hold (connected to severage) Plaub hold (connected to severage) Minimum Service Level and Adves aub-botal Den total growission (crimica service level) Ministra Services Botor Minimum Service Level aub-botal Center of households Energy (latest min service level)		-	-			- 	-	-	
	10	No setter supply Below Minimum Service Level aub-botal Total number of households Samafandineereverse Paulus hold (connected to severage) Paulus hold (connected to severage) Differentiation (connected to severage) Monte Marcola (connected to severage) Monte Marcola (connected to severage) Monte Marcola (connected to severage) Becktoly (restard (connected to severage) Becktoly (content to severage) Becktoly (seat min. service level) Becktoly (seat min. service level)			-	-	-		-	-	-
	10	No start supply Below Minimum Service Level aub-botal Total number of households Samithdinine environment Probabilistic and the serverage Probabilistic and the serverage Probabilistic and the service level Probabili (ventilated) Other total provision (~ min.service level) Minimum Service Level and Allow aub-botal Budiet total Other total provisions (~ min.service level) No total provisions (~ min.service level) Evolution (~ min.service level) Evolution (~ min.service level) Minimum Service Level and Allow aub-botal Exective) (~ min.service level)	-		-	-	-	-		-	
	10	No start supply Below Minitum Service Level ad-bdat Total number of households Samilationiber areas Plant bdat (consolided to sevenge) Consolid telow Plashet (weidland) Other bdat growidance (runn samcle level) Minimum Sancte Level and Alone ad-bdat Bolavat hold Other bdat growidance (runn samcle level) Minimum Sancte Level and Alone ad-bdat Bolavat hold Bolavat Minimum Sancte Level and-bdat Eleveration Bolavat Minimum Sancte Intel Bolavat (runn samcle Intel) Belodo (ruln samche Intel) Belodo (ruln samche Intel) Belodo (ruln samche Intel) Belodo (ruln and roke Intel)		-		-	-	-		-	
Names of service providers	10	No setter supply Below Minimum Service Level aub-botal Total number of households Samafandineerververke Putus hold (connected to severage) Putus hold (connected to severage) Putus hold (connected to severage) Pitus hold (connected to severage) Pitus hold (constant) Other hold provisions (-min.service level) Minimum Service Level aut-botal Debut hold (restant) Below Minimum Service Level aub-botal Elevent of Insueholds Elevent of Level and Alove aub-botal Below (Minisum Service Level aub-botal Below (Minisum Service Level aub-botal Below (Minisum Service Level aub-botal Below (Minisum Service Level and Alove aub-botal Below (Minisum Service Level and Alove aub-botal Below (Minisum Service Level and Alove aub-botal Below (Level and Alove aub-bota)		-	-	-	-	-	-	-	
Names of service providers	10	No start supply Below Manimum Service Level aub-botal Teal a number of households Samithanitian Service Level aub-botal Manihanitian Service Level and Service Service Part beta (verificator) Other total provisions (-min.service level) Minimum Service Level and Alove aub-botal Dotter total provisions (-min.service level) No bala provisions (-min.service level) No bala provisions (-min.service level) No bala provisions (-min.service level) Dotter total provisions (-min.service level) Exective) (-real sector level - botal Sectory (-real min.service level) Minimum Service Level and Alove aub-botal Elective) (-real service level) Beckriche) (-real service level) Beckriche) (-real service level) Debeta (-real min.service level) Beckriche) (-real service level) Debeta (-real min.service level) Beckriche) (-real service level) Debeta (-real min.service level) Debeta (-real min.service level) Beckriche) (-real service level) Debeta (-real min.service level) Beckriche) (-real service level) Debeta (-real min.service level) Debeta (-real min.service level) Debeta (-real min.service level) Debeta (-real min.service level) Beckriche) (-real service level) Debeta (-real min.service level)		- - - - -	-	-			-	-	
Names of service providers	10	No start supply Below Ministure Sorvice Level aub-botal Total number of households Samilationserverses, Plans hold (connected to sevenge) Plans hold (connected to sevenge) Plans hold (connected to sevenge) One total provision (connected total Other total provision (connected total Ministure Service Level and Alove aub-botal Ducket hold Doto totals provision (connected total Below Ministure Service Level and Alove aub-botal Doto botals provision (connected total Below Ministure Service Level and Alove aub-botal Delow Ministure Service Level and Alove aub-botal Electricity (connected level and Below Below (connected level) Below Ministure Service Level and Alove aub-botal Electricity (connected level) Below Ministure Service Level and Alove aub-botal Electricity (connected level) Below Ministure Service Level and Alove aub-botal Electricity (connected level) Below Ministure Service Level aub Alove aub-botal Electricity (connected level) Below Ministure Service Level aub Alove aub-botal Electricity (connected level) Below Ministure Service Level aub Alove aub-botal Electricity (connected level aub Alove aub-botal Electricity (connected level aub Alove aub Alove aub-botal Electricity (connected level aub Alove aub-botal Electricity (connected level aub Alove aub Alove aub-botal Electricity (connected level aub Alove aub Alove aub Alove aub Alove aub Alove aub Alove aub-botal Alove aub Alove aub Al		-		-			-	-	
	10	No start supply Below Ministure Sorvice Level and-botal Total number of households Samulations and the solution Plants hatel (ministure house the solution Operated bits and the solution) Operated bits Office table provision (c ministrance level) Ministure Sorvice Level and Alone sub-botal Ducket bits Other table provision (c ministrance level) No bits provision (c ministrance level) Difference level and Alone sub-botal Electricity, -proped (ministrance level) Electricity (c ministrance level) Electricity (c ministrance level) Electricity (c ministrance level) Electricity (c ministrance level) Colle level for level and Alone sub-botal Electricity (c ministrance level) Colle level for level and Alone sub-botal Electricity (c ministrance level) Colle level bits college and botal Electricity (c ministrance level) Difference elevel and Alone sub-botal Electricity (c ministrance level and Alone sub-botal Electri		-	-	-	-	-	-	-	
Names of service providers	10	No start supply Below Manhum Sarvice Level aub-botal Total aumber of households Sarvice Level and Auto-botal Manhum Sarvice Level and Auto-aub-botal Denvironal total Philos (entitates) Other total provisions (- min sarvice level) Minimum Sarvice Level and Auto-aub-botal Denviron Healt provisions (- min sarvice level) Maintain Sarvice Level and Auto-aub-botal Denviron Healt provisions Below Minimum Sarvice Level aub-botal Total aumber of households Evency: Electroly (- area min sarvice level) Minimum Sarvice Level and Auto-aub-botal Below Minimum Sarvice Level and Auto-aub-botal Minimum Sarvice Level and Auto-aub-botal Below Minimum Sarvice Level and Auto-aub-botal Minimum Sarvice Level and Auto-aub-botal Minimum Sarvice Level and Auto-aub-botal Minimum Sarvice Level and Auto-au aub-botal Minimum Sarvice Level and Auto-au aub-botal Minimum Sarvice Level and Auto-au aub-botal Using communital felore Auto-auto-auto- bata during Auto-auto-auto-auto-auto-auto- bata during Auto-auto-auto-auto-auto-auto-auto-auto-a		-	-	-	-	-	-	-	
Names of service providers	10	No start supply Bellow Minitum Sorvice Level and-botal Total number of households Sampling Constraints of the sensing Production of the sensitive of the sensitive Production of the sensitive of the sensitive Production (primal sensitive of the sensitive Production (primal sensitive of the sensitive Other total provision (primal sensitive of the sensitive Detection) - prograd (primal receive level) Minimum Sensitive Level and Above aut-botal Beactory (primal sensitive level) Other energy corrains Delow Minimum Sensitive Level and Abotal Total number of households Returne Team of the sensitive sensitive Team of the sensitive sensitive Team of the sensitive sensitive Primal of the sensitive sensitive Primal sensitive sensitive sensitive Primal sensitive sensitive sensitive sensitive Other method respective primal sensitive Primal sensitive sensitive sensitive sensitive sensitive Primal sensitive sensitive sensitive sensitive Primal sensitive sensitive sensitive sensitive of the primal sensitive sensitive Other method indepoint and the sensitive sensit		-	-	-	-	-	-	-	-
Names of service providers	10	No start supply Bellow Minitum Sorkica Level and-botal Total number of households Samilationicerverses Plant bial (connected to savenge) Connected tells Plant bial (connected to savenge) Plant bial (connected tells Plant (connected tells Bellow Minitum Sorkica Level and Action au-botal Deliver (connected tells Bellow Minitum Sorkica Level and Action au-botal Plant (connected tells) Bellow Minitum Sorkica Level and Action au-botal Bellow Minitum Sorkica Level and Ac		-	-		-	-	-	-	
Names of service providers	10	No start supply Below Ministrum Sarvice Level aub-botal Total ausders of households <u>Sarvice Sarvice Level aub-botal</u> Parabatic starts Parabatic starts Parabatic (with septic tank) Other total provisions (~min.sarvice level) Ministrum Sarvice Level and Acces aub-botal Bucket takket Other total provisions (~min.sarvice level) Ministrum Sarvice Level and Acces aub-botal Bucket takket Bucket takket Bucket takket Bucket Ministrum Sarvice Level aub-botal Electricky (~anged (min.sarvice level) Ministrum Sarvice Level and Acces aub-botal Bucket takket Bucket Ministrum Sarvice Level and Acces aub-botal Bucket Ministrum Sarvice Level and Acces aub-botal Reference Reference Reference Reference Accessioned Bucket Ministrum Sarvice Level and Acces aub-botal Reference Accessioned Bucket Ministrum Sarvice Level and Access aub-botal Reference Accessioned Bucket Reference Accessioned Buck		- - - - - - - - - - - - - - - - - - -	-	-	-			-	
Names of service providers	10	No start supply Bellow Minitum Sorkica Level and-botal Total number of households Samilationicerverses Plant bial (connected to savenge) Connected tells Plant bial (connected to savenge) Plant bial (connected tells Plant (connected tells Bellow Minitum Sorkica Level and Action au-botal Deliver (connected tells Bellow Minitum Sorkica Level and Action au-botal Plant (connected tells) Bellow Minitum Sorkica Level and Action au-botal Bellow Minitum Sorkica Level and Ac			-					-	
Names of service providers	10	No start supply Bellow Minitum Sorkica Level and-botal Total number of households Samilationicerverses Plant bial (connected to savenge) Connected tells Plant bial (connected to savenge) Plant bial (connected tells Plant (connected tells Bellow Minitum Sorkica Level and Action au-botal Deliver (connected tells Bellow Minitum Sorkica Level and Action au-botal Plant (connected tells) Bellow Minitum Sorkica Level and Action au-botal Bellow Minitum Sorkica Level and Ac									
Names of service providers	10	No start supply Bellow Minitum Sorkica Level and-botal Total number of households Samilationicerverses Plant bial (connected to savenge) Connected tells Plant bial (connected to savenge) Plant bial (connected tells Plant (connected tells Bellow Minitum Sorkica Level and Action au-botal Deliver (connected tells Bellow Minitum Sorkica Level and Action au-botal Plant (connected tells) Bellow Minitum Sorkica Level and Action au-botal Bellow Minitum Sorkica Level and Ac				Ci	urrent Year 2020	/21	2021/22 Mediur		& Expenditur
Names of service providers Names of service providers Detail of Free Basic Services (FBS) provided	10	No start supply Below Minimum Service Level aub-botal Teal anomber of households Samithanitister and the service pro- main bala with septic tanks Problem (weblick) Other tail provisions (~ init service level) Minimum Service Level and Alove aub-botal Dotter tail provisions (~ init service level) Minimum Service Level and Alove aub-botal Bobart Initiation Service Level and Alove aub-botal Dotter tail provisions (~ init service level) Minimum Service Level and Alove aub-botal Bobart Initiation Service Level and Alove aub-botal Bobart Initiations Service Level and Alove aub-botal Bechordy (~ insteam (main service level) Minimum Service Level and Alove aub-botal Bechordy (~ insteam (main service level) Chiff er energy concretes Below Minimum Service Level and-botal Bobart Minimum Service Level and Alove aub-botal Bechordy (~ insteam (main service level) Chiff er energy concretes Below Minimum Service Level and Alove aub-botal Bobart Minimum Service Level aub-botal									
Names of service providers	Ref.	No start supply Bellow Minitum Sorkica Level and-botal Total number of households Samilationicerverses Plant bial (connected to savenge) Connected tells Plant bial (connected to savenge) Plant bial (connected tells Plant (connected tells Bellow Minitum Sorkica Level and Action au-botal Deliver (connected tells Bellow Minitum Sorkica Level and Action au-botal Plant (connected tells) Bellow Minitum Sorkica Level and Action au-botal Bellow Minitum Sorkica Level and Ac		2018/19		Cu Original	urrent Year 2020 Adjusted	V21 Full Year	2021/22 Mediur Budget Year		& Expenditur

		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									
	_	Total cost of FBS - Electricity for informal settlements	-	_	-	_	-	-	-	-	
later	Ref.	Location of households for each type of FBS									
		Formal settlements - (6 kilolitre per indigent									
List type of FBS service		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									
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-
anitation	Ref.	Location of households for each type of FBS									
List type of FBS service		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 Total cost of FBS - Sanitation for informal settlements	_		_	_	-				
efuse Removal	Raf	Location of households for each type of FBS	-	-	-	-	-	-	-	-	-
		Formal settlements - (removed once a week to									
List type of FBS service		indigent households)		505 300	635 576	726 710	726 710	726 710	807 232	841 136	876 46
		Number of HH receiving this type of FBS		23 700	23 700	26 431	26 431	26 431	26 431	26 431	26 43
		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									
		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 Total cost of FBS - Refuse Removal for informal settlements			_	_	_		_		

KZN291 Mandeni Supporting Table SA10 Funding measurement

Description	MFMA	Ref	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Mediur	n Term Revenue Framework	& Expenditure
	section		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
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	28 809	55 482	108 254	307 600	242 183	242 183	365 152	100 797	124 403	136 76
Cash + investments at the yr end less applications - R'000	18(1)b	2	(2 080)	32 954	66 748	6 836	150 012	150 012	259 453	114 742	202 811	205 69
Cash year end/monthly employee/supplier payments	18(1)b	3	2.0	3.1	5.5	14.6	11.0	11.0	21.9	4.6	5.5	5
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	254 457	209 046	206 075	36 527	61 425	61 425	(281 269)	22 241	39 056	41 31
Service charge rev % change - macro CPIX 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								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(42.1%)	(20.4%)	(250.8%)	(179.8%)	0.0%	(57,1%)	1.8%	(0.9%)	14.6%
Long term receivables % change - incr(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)(vi)	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												
1. 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 payn	tents											
Indicative of funded operational requirements												
5. Indicative of adherence to macro-economic targets (prior to 2003/04 rev		ailable	for high capacity	municipalities an	d later for other ca	apacity classificati	ions)					
6. Realistic average cash collection forecasts as % of annual billed reven	ue eu											
7. Realistic average increase in debt impairment (doubtful debt) provision												
8. Indicative of planned capital expenditure level & cash payment timing												
9. Indicative of compliance with borrowing 'only' for the capital budget - sh	ould not exce	ed 10	10% unless refinar	ncing								
10. Substantiation of National/Province allocations included in budget												
11. Indicative of realistic current arrear debtor collection targets (prior to 2												
12. Indicative of realistic long term arrear debtor collection targets (prior to					cipalities and late	r for other capacit	y classifications)					
13. Indicative of a credible allowance for repairs & maintenance of assets												
14. Indicative of a credible allowance for asset renewal (requires analysis	of asset rene	wal p	rojects as % of tot	al capital projects	- detailed capital	plan) - functionin	g 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%

Supporting indicators											
% incr total service charges (incl prop rates) % incr Property Tax % incr Service charges - electricity revenue % incr Service charges - water revenue	18(1)a 18(1)a 18(1)a 18(1)a		1.6% 6.6% (4.9%) 0.0%	15.9% 16.3% 22.7% 0.0%	13.2% 12.6% 13.2% 0.0%	0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0%	(232.2%) (257.3%) (200.0%) 0.0%	(0.2%) (11.1%) 15.8% 0.0%	13.5% 12.0% 15.0% 0.0%	13.8% 15.3% 13.2% 0.0%
% incr Service charges - sanitation revenue % incr Service charges - refuse revenue	18(1)a 18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0% (207.9%)	0.0%	0.0% 14.7%	0.0% 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 Service charges	18(1)a	71 674	72 854 72 854	84 413 84 413	95 555 95 555	95 555 95 555	95 555 95 555	(126 341) (126 341)	95 404 95 404	108 284 108 284	123 267 123 267
Property rates		37 601	40 080	46 606	52 479	52 479	52 479	(120 341) (82 539)	46 642	52 239	60 255
Service charges - electricity revenue		25 622	24 368	29 909	33 865	33 865	33 865	(33 865)	39 216	45 099	51 042
Service charges - water revenue Service charges - sanitation revenue		_	-	-	-	-	-		-	-	-
Service charges - refuse removal		8 450	8 406	7 898	9 2 1 1	9 2 1 1	9 211	(9 938)	9 546	10 947	11 970
Service charges - other Rental of facilities and equipment		333	- 170	204	280	180	180	- 89	- 130	- 135	141
Capital expenditure excluding capital grant funding		101 520	98 950	102 903	24 706	46 511	46 511	287 540	37 380	5 000	6 500
Cash receipts from ratepayers Ratepayer & Other revenue	18(1)a 18(1)a	3 199 89 333	3 407 89 427	3 598 99 116	76 957 116 490	109 238 104 390	109 238 104 390	3 638 (120 502)	70 092 103 874	72 260 117 110	74 606 132 481
Change in consumer debtors (current and non-current)		(32 054)	(38 229)	(10 726)	(105 078) 225 553	8 509	8 509 274 102	(20 277)	114 515 235 710	(443) 249 753	7 417
Operating and Capital Grant Revenue Capital expenditure - total	18(1)a 20(1)(vi)	181 784 248 533	194 661 237 694	190 915 254 468	225 553 59 655	274 102 93 192	2/4 102 93 192	254 983 287 540	235 /10 73 920	249 /53 43 042	249 659 46 136
Capital expenditure - renewal	20(1)(vi)	151 950	151 515	161 826	-	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 (arrears inclusive)											
DoRA operating List operating grants											
Po Dit and Mil									-	-	-
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	-	-	-
Total Operating Revenue Total Operating Expenditure		268 661 233 235	249 404 258 420	292 810 283 370	311 336 309 016	338 276 321 217	338 276 321 217	109 273 242 206	309 163 323 462	333 979 332 965	347 889 346 208
Total operating experionale						17 058	17 058	(132 933)		1 014	
Operating Performance Surplus/(Deficit)		35 427	(9 016)	9 440	2 3 1 9	17 058	17 056	(132 933)	(14 299)	1014	1 680
Cash and Cash Equivalents (30 June 2012)		35 427	(9 016)	9 440	2 319	17 058	17 008	(132 933)	(14 299) 100 797	1014	1 680
Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue		35 427	(7.2%)	17.4%	6.3%	8.7%	0.0%	(67.7%)	(8.6%)	8.0%	4.2%
Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue		35 427	(7.2%) 6.6%						100 797		
Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Property Rates & Services Charges		35 427	(7.2%)	17.4% 16.3%	6.3% 12.6%	8.7% 0.0%	0.0%	(67.7%) (257.3%)	(8.6%) (11.1%)	8.0%	4.2% 15.3%
Cash and Cash Equivalents (20 Aune 2012) Berenue 5: Increase in Total Operating Revnue 5: Increase in Floridhy Revnue 5: Increase in Floridhy Revnue 5: Increase in Floridhy Rate & Sevices Charges Expenditure 6: Increase in Floridhy Rate & Sevices Charges 1:		35 427	(7.2%) 6.6% (4.9%) 1.6%	17.4% 16.3% 22.7% 15.9%	6.3% 12.6% 13.2% 13.2%	8.7% 0.0% 0.0% 0.0% 3.9%	0.0% 0.0% 0.0% 0.0%	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%)	(8.6%) (11.1%) 15.8% (0.2%) 0.7%	8.0% 12.0% 15.0% 13.5% 2.9%	4.2% 15.3% 13.2% 13.8% 4.0%
Cash and Cash Equivalents (J0 June 2012) Berennue % Increase in Fold Operating Revenue % Increase in Properly Rates Revenue % Increase in Exteriority Reteroir & Services Charges Expenditure % Increase in Endopresting Expenditure % Increase in Folgover Casts		35 427	(7.2%) 6.6% (4.9%) 1.6% 10.8% 9.6%	17.4% 16.3% 22.7% 15.9% 9.7% 18.3%	6.3% 12.6% 13.2% 13.2% 9.1% 10.4%	8.7% 0.0% 0.0% 0.0% 3.9% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0%	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%) (23.1%)	(8.6%) (11.1%) 15.8% (0.2%) 0.7% (2.0%)	8.0% 12.0% 15.0% 13.5% 2.9% 4.2%	4.2% 15.3% 13.2% 13.8% 4.0% 4.4%
Cash and Cash Equivalents (20 Auna 2012) Berenze % Increase In Todal Operating Revenue % Increase In Property Rates Revenue % Increase In Property Rates Revenue % Increase In Franch, Rates Revenue % Increase In Franch, Rates Revenue % Increase In Franch, Rates Revenue % Increase In Endroll Operating Equivalence % Increase In Endroll Operating Equipate Endrolper Position (Remuneration) % Increase In Endroll Operating Equipate Endrolper Position (Remuneration) % Increase In Endroll Operating Equipate Endrolper Position (Remuneration) % Increase Interface Position (Remuneration) % Increase Position (Rem		35 427	(7.2%) 6.6% (4.9%) 1.6%	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 13.9% 381993.9387	6.3% 12.6% 13.2% 13.2% 9.1% 10.4% 11.9% 395816.5863	8.7% 0.0% 0.0% 0.0% 3.9%	0.0% 0.0% 0.0% 0.0%	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%)	(8.6%) (11.1%) 15.8% (0.2%) 0.7% (2.0%) 15.6% 386448.2007	8.0% 12.0% 15.0% 13.5% 2.9%	4.2% 15.3% 13.2% 13.8% 4.0%
Cash and Cash Equivalents (DA June 2012) Berenue % Increase In Todal Operating Revnue % Increase In Flority Rates & Sevices Charges Expenditure % Increase In Flority Rate & Sevices Charges Expenditure % Increase In Endroffy Rate & Sevices % Increase In Endroffy Rate Rates % Increase In Endroffy Rate Rates % Increase In Endroffy B&R Partices % Increase In Endroffy B&R Partices % Average Cost Per Endroff B&R Partices % Increase In Endroffy B&R Partices % Increase Intervention % Inc			(7.2%) 6.6% (4.9%) 1.6% 10.8% 9.6% 38.3%	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 13.9% 381993.9387 378529.4286	6.3% 12.6% 13.2% 13.2% 9.1% 10.4% 11.9% 395816.5863 402492.6286	8.7% 0.0% 0.0% 3.9% 0.0% 4.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%) (23.1%)	(8.6%) (11.1%) 15.8% (0.2%) 0.7% (2.0%) 15.6% 386448.2007 418372.0857	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2%	4.2% 15.3% 13.2% 13.8% 4.0% 4.4% 4.4%
Cash and Cash Equivalents (DA June 2012) Berenue %. Increase In Todal Operating Revnue %. Increase In Todal Operating Revnue %. Increase In Experit/Nates & Service Charges Expenditure %. Increase In Experity Rates & Service Charges %. Increase In Experity Rates & Service Revnered %. Increase Intervice Revnered %. Increase Revnered and Rate As as as / PPE		0.7%	(7.2%) 6.6% (4.9%) 1.6% 10.8% 9.6% 38.3% 2.1% 42.0%	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 13.9% 381993.9387 378529.4286 1.8% 46.0%	6.3% 12.6% 13.2% 13.2% 9.1% 10.4% 11.9% 395816.5863 402492.6286 3.2% 7.0%	8.7% 0.0% 0.0% 3.9% 0.0% 4.1% 3.8% 12.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.8% 12.0%	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%) (23.1%) (14.3%)	(8.6%) (11.1%) 15.8% (0.2%) 0.7% (2.0%) 15.6% 386448.2007 418372.0857 3.5% 9.0%	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 3.6% 8.0%	4.2% 15.3% 13.2% 13.8% 4.0% 4.4% 4.4% 3.5% 9.0%
Cash and Cash Equivalents (DR June 2012) Berenue %. Increase In Fold Operating Revnue %. Increase In Fold Priving Revnue %. Increase In Fold Priving Rate & Service Charges Expenditure %. Increase In Endroffy Rate & Service Charges Formation In Cold Operating Expanditure %. Increase In Endroffy Rate & Service Rate %. Increase In Endroffy Rate & Service Rate %. Increase In Endroffy Rate & Service Rate %. Increase In Endroffy Rate Rate %. Increase In Endro		0.7%	(7.2%) 6.6% (4.9%) 1.6% 10.8% 9.6% 38.3% 2.1%	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 13.9% 381993.9387 378529.4286 1.8%	6.3% 12.6% 13.2% 13.2% 9.1% 10.4% 11.9% 395816.5863 402492.6286 3.2%	8.7% 0.0% 0.0% 3.9% 0.0% 4.1% 3.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%) (23.1%)	(8.6%) (11.1%) 15.8% (0.2%) 0.7% (2.0%) 15.6% 386448.2007 418372.0857 3.5%	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 3.6%	4.2% 15.3% 13.2% 13.8% 4.0% 4.4% 4.4%
Cash and Cash Equivalents (20 Auna 2012) Revenue % Increase In Cold Operating Revenue % Increase In People Rate Sevenue % Increase In Electricity Revenue % Increase In erview (Revenue % Increase Interview (Revenue) % Interview		0.7% 44.0% 21.1% 96.312	(7.2%) 6.6% (4.9%) 1.6% 10.8% 9.6% 38.3% 2.1% 42.0% 57.1% 95.070	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 13.9% 381993.9387 378529.4286 1.8% 46.0% 57.1%	6.3% 12.6% 13.2% 13.2% 9.1% 10.4% 11.9% 395816.5863 402492.6286 3.2% 7.0%	8.7% 0.0% 0.0% 3.9% 0.0% 4.1% 3.8% 12.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.8% 12.0%	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%) (23.1%) (14.3%)	(8.6%) (11.1%) 15.8% (0.2%) 0.7% (2.0%) 15.6% 386448.2007 418372.0857 3.5% 9.0%	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 3.6% 8.0%	4.2% 15.3% 13.2% 13.8% 4.0% 4.4% 4.4% 3.5% 9.0%
Cash and Cash Equivalents (DA June 2012) Sexence Sexence Si Increase In Todal Operating Revunue Si Increase In Todal Operating Revunue Si Increase In Todal Operating Expanditure Si Increase In Experiment Matels Severue Severage Cost Per Experiment And Severage Cost Per Countien (Remuneration) RAM Si of PPE Asset Renewal and RAM as a 's Of PPE Debt Imgement 's of Total Biblic Revenue Capital Revenue Severage Internally Funded & Other (RX00) Berowing (RX00)		0.7% 44.0% 21.1%	(7.2%) 6.6% (4.9%) 1.6% 9.6% 38.3% 2.1% 42.0% 57.1% 95.070 3.881	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 13.9% 381993.9387 378529.4286 1.8% 46.0% 57.1%	6.3% 12.6% 13.2% 13.2% 9.1% 10.4% 11.9% 335816.5863 402492.6286 3.2% 7.0% 34.2%	8.7% 0.0% 0.0% 3.9% 0.0% 4.1% 3.8% 12.0% 34.2%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.8% 12.0% 34.2%	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%) (23.1%) (14.3%)	(8.6%) (11.1%) 15.8% (0.2%) 0.7% (2.0%) 15.6% 386448.2007 418372.0857 3.35% 9.0% 32.1%	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 4.2% 8.0% 29.5%	4.2% 15.3% 13.2% 13.8% 4.0% 4.4% 4.4% 3.5% 9.0% 27.0%
Cash and Cash Equivalents (DR June 2012) Servenue % Increase In Todal Operating Revnue % Increase In Policy Rates Service Charges % Increase In Policy Rates Service Charges Expenditure % Increase In Endorfy Rate & Service Charges is Increase In Endorfy Rate & Service Charges % Increase In Endorfy Rate & Service Internation Rate % of PPE Rate & Reveal and Rate as % of PPE Det Imgement % of Total Biblich Reveaue Capital Revenue Internatify Funded & Other (R000) Grant Funding and Other (R000) Internatify Canded Rate (Increase In Reveaue)		0.7% 44.0% 21.1% 96.312 5.207 147.014 94.9%	(7.2%) 6.6% (4.9%) 1.6% 9.6% 38.3% 2.1% 42.0% 57.1% 95.070 3.881 138.744	17.4% 16.3% 22.7% 15.9% 18.3% 13.9% 381903.938 378529.4286 1.8% 46.0% 57.1% 99.023 3.881 151.564	6.3% 12.6% 13.2% 13.2% 10.4% 10.4% 10.4% 10.4% 339816.588 3.2% 7.0% 7.0% 34.2% 24.706 	8.7% 0.0% 0.0% 3.9% 0.0% 4.1% 3.8% 12.0% 34.2% 46.511 - 46.682 0.0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 12.0% 34.2% 46.511 - 46.682	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%) (23.1%) (14.3%) (14.3%)	100.797 (8.6%) (11.1%) 15.8% (0.2%) 15.6% 386448.20857 3.3% 9.0% 32.1% 37.380 - 36.540 100.0%	8.0% 12.0% 15.0% 13.5% 4.2% 4.2% 4.2% 5.000 - 38.042 - 38.042	4.2% 15.3% 13.2% 13.8% 4.0% 4.4% 4.4% 4.4% 5.5% 9.0% 27.0% 6.500 - 39.666 5.00 0.0%
Cash and Cash Equivalents (20 Aune 2012) Revenue % Increase In Food Operating Revenue % Increase In Food Profit Relat & Service Charges Expenditure % Increase In Electricity Revenue % Increase In Revenue % Increase In Class Class Revenue % Increase In Class Revenue % Increase In Electricity Revenue % Increase In Class Revenue % Increase In Class Revenue % Increase In ervenue % In		0.7% 44.0% 21.1% 96.312 5.207 147.014	(7.2%) 6.6% (4.9%) 1.6% 10.8% 9.6% 38.3% 2.1% 42.0% 57.1% 95.070 3.881 138.744	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 381993.9387 378529.4286 1.8% 46.0% 57.1% 99.023 3.881 151564	6.3% 12.6% 13.2% 13.2% 9.1% 10.4% 395816.5863 402492.6286 3.2% 7.0% 34.2% 24.706 34.9 49.9	8.7% 0.0% 0.0% 3.9% 0.0% 4.1% 3.8% 12.0% 34.2% 46 511 - - 46 651	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.8% 12.0% 34.2% 46 511 - - 46 681	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%) (23.1%) (14.3%) (21.3%)	100 797 (8.6%) (11.1%) 15.8% (0.2%) 0.7% (2.0%) 15.6% 386448.2007 418372.0857 3.5% 9.0% 32.1% 37.380 36.540	8.0% 12.0% 15.0% 13.5% 4.2% 4.2% 4.2% 4.2% 5.0% 29.5% 5.000 	4.2% 15.3% 13.2% 13.8% 4.0% 4.4% 4.4% 3.5% 9.0% 27.0% 6 500 -39.65 -6
Cash and Cash Equivalents (D& June 2012) Bernut % Increase In Code Operating Revunue % Increase In Code Operating Revunue % Increase In Expert Rate & Service Charges Expenditure % Increase In Enderfy Rate & Service Charges is Increase In Enderfy Rate & Service Charges Average Cost Pre Dadgeted Endprese Position (Remuneration) RAM % ut Pre Assert Rement and RAM as a % of PPE Det Anternet % Increase Statistics Revenue Det Anternet % Increase Statistics Revenue Cash Endring and Other (R000) Econversity of Non Cent Funding Caran Funding and Other (R000) Internally Generated funds funds Caran Funding Caran Fun		0.7% 44.0% 21.1% 96.312 5.207 147.014 94.9% 5.1% 59.2%	(72%) 6.6% (4.9%) 1.6% 1.6% 1.6% 2.1% 42.0% 57.1% 42.0% 57.1% 95.070 3.881 138.744 96.1% 3.9% 5.8.4%	17.4% 16.3% 15.9% 9.7% 13.9% 381993.9387 378529.4286 1.8% 46.0% 57.1% 9.023 3.8% 59.6%	6.3% 12.6% 13.2% 9.1% 10.4% 335816.5863 402492.6266 3.2% 7.0% 34.2% 24.70% 34.9% 24.70% 58.6%	8.7% 0.0% 0.0% 0.0% 3.9% 0.0% 4.1% 3.8% 12.0% 34.2% 46.511 - 46.682 100.0% 0.0% 0.0% 50.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.8% 12.0% 34.2% 46 511 - 46 682 100.0% 0.0% 50.1%	(67.7%) (25.3%) (20.0%) (23.2%) (24.6%) (23.1%) (14.3%) (14.3%)	100 797 (8.5%) (11.1%) 15.8% (0.2%) (2.0%) (2.0%) (2.0%) (2.0%) 386448 2007 418372 20857 3.5% 9.0% 32.1% 37.380 37.380 0.0% 0.0% 0.0% 49.4%	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 5.000 	4 2% 15.3% 13.2% 13.8% 4.0% 4.4% 4.4% 9.0% 27.0% 6 500 - 39.636 100.0% 0.0% 85.9%
Cash and Cash Equivalents (D& June 2012) Sexemut % Increase In Total Operating Revunue % Increase In Total Operating Revunue % Increase In Expert Rate & Service Charges Expenditure % Increase In Endorfy Reare & Service Charges in Increase In Endorfy Reare & Service Charges in Increase In Endorfy Reare & Service Charges in Increase In Endorfy Reare & Service Reare % Increase In Endorfy Reare & Service Reare % Increase In Endorfy Reare & Service Average Cost Pre Dadgeted Endorpy e Position Reare Reare and RAM as a % of PPE Dect Important % Increase Reare Endorfy Reare Reare Reare Increase In Endorfy Reare		0.7% 44.0% 21.1% 96.312 5.207 14.7014 94.5% 59.2% 248.5% 249.5%	(7.2%) 6.6% (4.9%) 1.6% 10.8% 9.6% 95.070 3.83% 95.070 3.81% 58.4% 237.694 237.694 237.694 207.7694	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 381963.0387 378529.4286 1.8% 46.0% 57.1% 9.023 3.81963.0387 3.78529.4286 1.6% 46.0% 59.0% 2.6% 59.6%	6.3% 12.6% 13.2% 13.2% 13.2% 13.2% 13.2% 13.2% 13.2% 10.4% 335816.586 3.2% 7.0% 34.2% 24.706 24.706 0.0% 0.0% 58.6% 59.655 59.655	8.7% 0.0% 0.0% 0.0% 0.0% 3.9% 0.0% 3.8% 12.0% 34.2% 4.1% 4.1% 4.1% 4.6 682 100.0% 0.0% 0.0% 50.1% 93.192 45.352	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.8% 12.0% 34.2% 46.511 - 46.682 100.0% 0.0% 50.1% 93.192 45.312	(67.7%) (25.3%) (232.2%) (24.6%) (23.2%) (24.6%) (23.1%) (14.3%) (14.3%) (21.3%) (21.3%) (21.3%) (21.3%) (21.3%) (21.3%) (21.3%) (21.3%) (21.3%) (23.2%) (23.2%) (24.5%) (23.2%) (23.2%) (24.5%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2	100 797 (8.6%) (11.1%) 15.8% (0.2%) (2.0%) (2.0%) (2.0%) (2.0%) (2.0%) (3.6% (2.0%) (3.6% (2.0%) (3.6%) (3.	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 5.00% 29.5% 5.000 - 38.0% 29.5% 5.000 - 38.0% 4.2% 4.2% 4.3% 4.3% 4.3% 2.4% 4.3% 4.3% 4.3% 4.3% 4.3% 4.3% 4.3% 4	4.2% 15.3% 13.8% 4.0% 4.4% 4.4% 9.0% 27.0% 6.500 - 39.636 10.0% 0.0% 85.9% 46.136 39.636
Cash and Cash Equivalents (DA June 2012) Servenue % Increase In Total Operating Revnue % Increase In Total Operating Revnue % Increase In Total Operating Expenditur % Increase In Expert Rate & Services Charges Expenditure % Increase In Expering Rate & Services Charges Rate % of PTE Assert Revneal and Rati as a % of PTE Debt Impairment % of Total Biblie Revneue Gaptal Revnue Internally Constrained Rate Mas of Not Grant Funding A Borrowing (COD) Grant Funding & Challe Charge Gamel Gamel Game		0.7% 44.0% 21.1% 5 207 147.014 94.9% 5.1% 5.92% 248.533	(7.2%) 6.6% 4.9%) 1.6% 10.8% 9.6% 2.1% 42.0% 57.1% 95.070 3.881 133.744 65.1% 3.9% 2.37 694	17.4% 16.3% 22.7% 15.9% 9.7% 13.9% 381993.9387 378529.426 1.8% 46.0% 57.1% 99.023 3.881 151564 662% 3.8% 254.468	6.3% 12.6% 13.2% 9.1% 11.9% 395816.5863 3.2% 7.0% 2.4706 	8.7% 0.0% 0.0% 0.0% 0.0% 4.1% 4.1% 12.0% 3.8% 12.0% 14.0% 12.0% 5.0.1% 93.192	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.8% 12.0% 46511 - 46551 - 46551 0.0% 0.0% 0.0% 0.0% 0.0% 9.3192	(67.7%) (257.3%) (200.0%) (232.2%) (24.6%) (23.1%) (14.3%) (14.3%) (21.3%) (21.3%) 	100 797 (8.6%) (11.1%) 15.8% (0.2%) 15.6% 0.7% (2.0%) 15.6% 338648.2007 41837.26% 3.5% 3.5% 3.5% 3.5% 3.5% 3.2.1% 3.7 380 - - 3.5 4.94% 49.4% 49.4%	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 4.2% 4.2% 5.000 - 3.80% 29.5% 5.000 - 3.80% 29.5% 4.30% 4.30% 4.30%	4.2% 15.3% 13.8% 4.0% 4.4% 4.4% 4.4% 5.0% 27.0% - 3.9% 5.0% 5.5% 46.136
Cash and Cash Equivalents (20 Auna 2012) Revenue % Increase In Poder Operating Revenue % Increase In Poder Poter Rate & Sevenue % Increase In Poder Rate & Sevenue % Increase Internation % Increase In Poder Rate & Sevenue % Increase Internation % Increase Int		0.7% 44.0% 21.1% 96.312 5.207 14.7014 94.5% 59.2% 248.5% 249.5%	(7.2%) 6.6% (4.9%) 1.6% 10.8% 9.6% 95.070 3.83% 95.070 3.81% 58.4% 237.694 237.694 237.694 207.7694	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 381963.0387 378529.4286 1.8% 46.0% 57.1% 9.023 3.81963.0387 3.78529.4286 1.6% 46.0% 59.0% 2.6% 59.6%	6.3% 12.6% 13.2% 13.2% 13.2% 13.2% 13.2% 13.2% 13.2% 10.4% 335816.586 3.2% 7.0% 34.2% 24.706 24.706 0.0% 0.0% 58.6% 59.655 59.655	8.7% 0.0% 0.0% 0.0% 0.0% 3.9% 0.0% 3.8% 12.0% 34.2% 4.1% 4.1% 4.1% 4.6 682 100.0% 0.0% 0.0% 50.1% 93.192 45.352	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.8% 12.0% 34.2% 46.511 - 46.682 100.0% 0.0% 50.1% 93.192 45.312	(67.7%) (25.3%) (232.2%) (24.6%) (23.2%) (24.6%) (23.1%) (14.3%) (14.3%) (21.3%) (21.3%) (21.3%) (21.3%) (21.3%) (21.3%) (21.3%) (21.3%) (21.3%) (23.2%) (23.2%) (24.5%) (23.2%) (23.2%) (24.5%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2%) (24.5%) (23.2	100 797 (8.6%) (11.1%) 15.8% (0.2%) (2.0%) (2.0%) (2.0%) (2.0%) (2.0%) (3.6% (2.0%) (3.6% (2.0%) (3.6%) (3.	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 5.00% 29.5% 5.000 - 38.0% 29.5% 5.000 - 38.0% 4.2% 4.2% 4.3% 4.3% 4.3% 2.4% 4.3% 4.3% 4.3% 4.3% 4.3% 4.3% 4.3% 4	4.2% 15.3% 13.8% 4.0% 4.4% 4.4% 9.0% 27.0% 6.500 - 39.636 10.0% 0.0% 85.9% 46.136 39.636
Cash and Cash Equivalents (20 Auna 2012) Berennet % Increase In Fordal Operating Revenue % Increase In Program Plane Service Charges Expenditure for the Control of Control of Control of Control of Control Key C		0.7% 440% 211% 96312 5207 147014 94% 51% 992% 92453 209194 9453 209194 2015 2017 2017 2017 2017 2017 2017 2017 2017	(7.2%) 6.6% (4.9%) 1.6% 9.6% 9.6% 9.6% 9.6% 3.83% 2.1% 42.0% 57.1% 3.881 3.874 42.0% 57.1% 3.881 138.744 65.1% 3.9% 237.694 201.738 84.9% 3.3%	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 381903.0387 378529.4286 1.6% 57.1% 9.002 3.8% 59.6% 254.468 2234.66 87.9%	6.3% 12.6% 13.2% 13.2% 13.2% 13.2% 10.4% 395816.5863 3.2% 7.0% 34.2% 24.706 	8.7% 0.0% 0.0% 0.0% 0.0% 4.1% 4.1% 4.1% 46.52 12.0% 34.2% 46.52 100.0% 50.1% 93.192 43.322 43.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 12.0% 3.8% 12.0% 3.42% 465511 	(67.7%) (25.7%) (232.2%) (232.2%) (24.6%) (23.1%) (14.3%) (14.3%) (14.3%) (21.3%) - - - - - - - - - - - - - - - - - - -	100.797 (8.6%) (11.1%) (0.2%)	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 8.0% 29.5% 5.000 	4.2% 15.3% 13.2% 13.2% 13.8% 4.4% 4.4% 4.4% 4.4% 5.0% 27.0% 6.500 - 39.636 0.0% 85.9% 46.136 39.636 85.9%
Cash and Cash Equivalents (D& June 2012) Revenue % Increase In Food Operating Revues % Increase In Food Protein Revues % Increase In Experiation Relat & Service Charges Expenditure % Increase In Endorshy Relat & Service Charges Expenditure % Increase In Endorshy Relat & Service Charges Expenditure % Increase In Endorshy Relat & Service Relation % Increase In Endorshy Relation % Increase Interval % Inter		0.7% 44.0% 21.1% 5307 1470 104 54.5% 59.2% 248.5% 249.5% 249.5% 0	(7.2%) 6.6% 6.6% (4.9%) 1.6% 9.6% 38.3% 42.0% 57.1% 9.6% 38.3% 24.2% 57.1% 9.6% 38.7% 23.7% 84.9% 3.8% 0	17.4% 16.3% 22.7% 15.9% 13.9% 13.9% 381903.0387 378529.426 1.9% 46.0% 57.1% 90.023 3.811 151554 90.023 3.8% 255.468 223.6% 87.9% 3.6% 0	6.3% 12.6% 13.2% 13.2% 11.9% 11.9% 11.9% 11.9% 11.9% 395816.2828 402492.6828 402492.6828 402492.6828 402492.6828 402492.6828 40.0% 59.655 26.042 43.7% 66.1% 0	8.7% 0.0% 0.0% 0.0% 0.0% 3.9% 4.1% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 10.0% 10.0% 10.0% 10.0% 12.0% 10.0% 12.0% 1	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 12.0% 3.8% 12.0% 34.2% 46.52 100.0% 50.1% 50.1% 50.1% 104.6% 0	(67.7%) (257.3%) (20.0%) (232.2%) (24.6%) (14.3%) (14.3%) (21.3%) (14.3%) (21.3%) (21.3%) (21.3%) (21.3%) (3.0%) (3.0%) 0	100.797 (8.5%) (11.1%) (0.2%) (0.2%) (15.6%) (2.0%) (2.0%) (15.6%) (2.0%) (8.0% 12.0% 13.5% 2.9% 4.2% 4.2% 4.2% 8.0% 29.5% 5.000 0.0% 0.0% 0.0% 6.4% 61.7% 0.0% 61.7% 0.0%	4.2% 15.3% 13.2% 13.2% 13.8% 4.4% 4.4% 4.4% 5.5% 5.0% 27.0% 6.500 0.0% 0.0% 0.0% 0.0% 0.0% 5.9% 46.136 85.5% 46.136 5.5.3% 0.0
Cash and Cash Equivalents (D& Jane 2012) Revenue % Increase In Food Operating Revues % Increase In Food Prevues % Increase In Experit/Relat & Service Charges Expenditure % Increase In Enderfory Revues % Increase In Enderfory Revues % Increase In Enderfory Relat & Service Charges Expenditure % Increase In Enderfory Relat & Service Relation Networks Increase In Enderfory Relat & Service Relation Networks Increase In Enderfory Relat & Service Relation Relation Networks Increase Interformer Relation Rela		0.7% 440% 211% 96312 5207 147014 94% 51% 992% 92453 209194 9453 209194 2015 2017 2017 2017 2017 2017 2017 2017 2017	(7.2%) 6.6% (4.9%) 1.6% 9.6% 9.6% 9.6% 9.6% 3.83% 2.1% 42.0% 57.1% 3.881 138.744 05.1% 3.9% 2.37.694 2017.788 84.9% 3.3%	17.4% 16.3% 22.7% 15.9% 9.7% 18.3% 381903.0387 378529.4286 1.6% 57.1% 9.002 3.8% 59.6% 254.468 2234.66 87.9%	6.3% 12.6% 13.2% 13.2% 13.2% 13.2% 10.4% 395816.5863 3.2% 7.0% 34.2% 24.706 	8.7% 0.0% 0.0% 0.0% 0.0% 4.1% 4.1% 4.1% 46.52 12.0% 34.2% 46.52 100.0% 50.1% 93.192 43.322 43.7%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 12.0% 3.8% 12.0% 3.42% 465511 	(67.7%) (25.7%) (232.2%) (232.2%) (24.6%) (23.1%) (14.3%) (14.3%) (14.3%) (21.3%) - - - - - - - - - - - - - - - - - - -	100.797 (8.6%) (11.1%) (0.2%)	8.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 8.0% 29.5% 5.000 	4.2% 15.3% 13.2% 13.2% 13.8% 4.4% 4.4% 4.4% 4.4% 5.0% 27.0% 6.500 - 39.636 0.0% 85.9% 46.136 39.636 85.9%
Cash and Cash Equivalents (D& Jane 2012) Revenue % Increase In Food Operating Revues % Increase In Food Operating Revues % Increase In Experit/Relat & Service Charges Expenditure % Increase In Endproyee Relat & Service Charges Expenditure % Increase In Endproyee Relat & Service Charges Increase In Endproyee Relat % Increase In Endproyee Relat % Increase In Endproyee Relation % Increase In Endproyee % Increase % I		0.7% 440% 211% 96312 5207 147014 94% 51% 992% 92453 209104 841% 3.6% 0	(7.2%) 6.6% (4.9%) 1.6% 9.6% 9.6% 38.3% 9.6% 57.1% 95.0% 57.1% 95.0% 38.7% 58.4% 237.694 237.694 237.694 237.694 237.694 0 (0.5%)	17.4% 16.3% 15.9% 9.7% 13.9% 33.1993.3387 379529.426 46.0% 57.1% 9.9.023 3.8% 9.9.023 3.8% 254.468 2.23.616 67.9% 3.6% 0 0.0%	6.3% 12.6% 13.2% 13.2% 13.2% 11.9% 393816.22% 402492.6286 402492.6286 402492.6286 402492.6286 24.70% 58.6% 59.6% 5	8.7% 0.0% 0.0% 0.0% 0.0% 3.9% 0.0% 4.1% 12.0% 3.8% 12.0% 3.8% 12.0% 3.4.2% 46.521 	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 12.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	(67.7%) (27.3%) (20.0%) (23.2%) (24.6%) (23.2%) (24.6%) (23.1%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (21.3%) (21.3%) (24.6%) (23.5%) (24.6%) (24.5%	100.797 (8.6%) (11.1%) (0.2%)	8.0% 12.0% 15.0% 13.5% 4.2% 4.2% 4.2% 4.2% 5.000 	4 2% 15 3% 13 2% 13 2% 13 2% 9 0% 4 4% 4 4% 9 0% 27 0% 6 500
Cash and Cash Equivalents (20 Auna 2012) Revenue % Increase In Poder Operating Revenue % Increase In Poder Poter Rate & Service Charges Expenditure % Increase In Poder Poter & Service Charges Expenditure % Increase In Poder Poter & Service Charges % Increase In Poder Poter & Service Charges % Increase In Poder Poter & Service (Remuneration) Average Cash Peropher Costs % Increase In Poder Poter & Service (Remuneration) Average Cash Peropher Costs % Increase In Poder (POD) % Increase Increase Internation % Increase Increase Internation % Incrn		0.7% 44.0% 21.1% 5.307 147 014 5.3% 5.3% 2.49% 2.49% 5.1% 2.49% 5.4% 0.9% 0.0%	(7.2%) 6.6% (4.9%) 1.6% 9.6% 9.6% 9.6% 9.6% 9.6% 57.1% 95.070 3.8% 2.1% 42.0% 57.1% 95.070 3.8% 2.37.694 2.37.694 2.37.694 2.37.694 0.0% 0.0%	17.4% 16.3% 15.9% 9.7% 13.9% 33.1933337 378529.426 46.0% 57.1% 99.023 3.8% 99.023 3.8% 99.023 3.8% 254.468 223.4% 2254.468 223.6% 0.0% 0.0%	6.3% 12.6% 13.2% 13.2% 13.2% 13.2% 13.2% 13.2% 2.5% 7.0% 34.2% 2.4706 2.4706 2.4706 2.4706 2.4706 0.0% 0.0% 0.61% 0.0%	8.7% 0.0% 0.0% 0.0% 0.0% 4.1% 4.1% 4.1% 46511 - 46551 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.8% 12.0% 34.2% 46.5% 0.0% 50.1% 93.192 45.382 46.5% 0.0%	(67.7%) (27.7%) (20.0%) (23.2%) (24.6%) (23.2%) (24.3%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (21.3%) (21.3%) (21.3%) (21.3%) (3.0%) (3.0%) (0.4%) (0.0%)	100.797 (8.6%) (11.1%) (2.2%) (2.7%)	8.0% 12.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 5.000 - - 3.86% 8.0% 5.000 - - 3.86% 29.5% 0.0% 6.17% 0.2% 6.17% 0.0%	4 2% 15.3% 15.2% 13.2% 4.0% 4.4% 4.4% 9.0% 6 500 - - - - - - - - - - - - -
Cash and Cash Equivalents (20 Aune 2012) Revenue % Increase In Todal Operating Revenue % Increase In Todal Operating Revenue % Increase In Todal Operating Revenue % Increase In Todal Operating Expenditure % Increase In Experiphy Rate & Service Charges Expenditure % Increase In Experiphy Rate & Service Charges Expenditure % Increase In Experiphy Rate & Service Charges % Increase In Experiphy Rate & Service Charges % Increase In Experiphy Rate & Service Proceeding % Increase In Reveal % Increase In Application Service Proceeding % Increase In Reveal % Increase % Increase In Reveal % Increase In Reveal % Increase In Reveal % Increase In Reveal % Increase % Increase In Reveal % Increase In Reveal % Increase In Reveal % Increase % Increase In Reveal % Increase Increase Inter % Increase Increase Inter % Increase % Inter % Increase Inter		0.7% 44.0% 211% 5.307 14.7018 5.1% 5.2% 5.2% 24.3% 26.4% 26.4% 26.4% 26.4% 26.4% 26.4% 26.4% 26.4% 26.4% 26.4% 20.5% 20.	(7.2%) 6.6% 6.6% 1.0% 1.0% 9.0% 2.1% 42.0% 57.1% 42.0% 57.1% 95.070 3.881 138.74 2.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 58.2% 59.070 3.8% 53.3% 53.3% 53.3% 53.3% 54.5% 54.5% 55.0%	17.4% 16.3% 22.7% 15.9% 13.3% 13.3% 13.3% 13.3% 13.3% 13.3% 13.3% 13.3% 13.3% 13.3% 13.5% 25.4% 25.4% 25.4% 25.4% 25.4% 25.4% 0.0% 0.0% 0.0%	6.3% 12.6% 13.2% 13.2% 13.2% 13.2% 13.2% 2.2% 2.2% 2.2% 2.2% 2.2% 2.2% 2.2%	8.7% 0.0% 0.0% 0.0% 4.1% 3.9% 12.0% 34.2% 45.511 - 46.52 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	(67.7%) (27.7%) (20.0%) (23.2%) (24.6%) (23.2%) (24.3%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (21.3%) (21.3%) (21.3%) (21.3%) (3.0%) (3.0%) (0.4%) (0.0%)	100.797 (8.6%) (11.1%) 15.8% (2.2%) 15.8% (2.7%) (2.7%)	8,0% 12,0% 12,0% 13,5% 2,9% 4,2% 4,2% 4,2% 4,2% 4,2% 4,2% 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 6,0% 6,0% 0,0% 0,0% 0,0% 0,0% 0,0%	4 2% 15.3% 15.2% 13.2% 4.0% 4.4% 4.4% 5.5% 0.0% 5.5% 0.0% 56.3% 0.2% 0.2% 0.2% 0.2% 0.4%
Cash and Cash Equivalents (20 Aune 2012) Revenue % Increase In Fordal Operating Revenue % Increase In Forder Relate Sevenue % Increase In Electricity Revenue % Increase In Electricity % Increase Interview % Increase In Electricity % Increase Interview % Increase % Interview % Increase Interview % Increase % Interview % Increase % Interview % Increase % Interview % Increase % Interview % I		0.7% 44.0% 24.1% 5.307 14.7015 5.3% 5.3% 5.3% 5.3% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4	(7.2%) 6.6% 6.6% 1.6% 1.6% 3.6% 2.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1%	17.4%, 16.3%, 15.9%, 15.9%, 381903.358 381903.358 381903.358 381903.358 3.881903.358 3.881 151564, 25.468 223.676 87.9% 3.6% 0.0% 0.0%	6.3% 12.6% 13.2% 13.2% 13.2% 13.2% 13.2% 2.0% 2.0% 2.0% 2.2% 7.0% 3.2% 7.0% 3.2% 2.4706 	8.7% 0.0% 0.0% 0.0% 3.9% 0.0% 4.1% 4.1% 4.1% 4.511 - 46.6511 - 46.651 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	(67.7%) (27.7%) (20.0%) (23.2%) (24.6%) (23.2%) (24.3%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (21.3%) (21.3%) (21.3%) (21.3%) (3.0%) (3.0%) (0.4%) (0.0%)	100.797 (8.6%) (11.1%) 15.8% (2.2%) 0.7% (2.0%) 385448.207 3.35% 3.0% 3.21% 3.35% 3.0% 3.35% 3.0% 3.35% 3.0% 3.35% 3.0% 3.35% 3.0% 3.35% 0.0% 6.75% 0.0% 0.2% 0.0% 0.0% 114.742	8.0% 12.0% 12.0% 15.0% 13.5% 2.9% 4.2% 4.2% 4.2% 5.000 - 3.8.0% 5.000 - 3.8.0% 29.5% 0.0% 6.1% 0.0% 6.1% 0.0% 0.2% 0.0% 0.2% 0.0% 0.2%	4 2% 15.3% 15.2% 13.2% 4.0% 4.4% 4.4% 5.5% 6.500 - 3.9656 100.0% 0.0% 3.9636 3.9636 3.9636 3.9636 3.9636 0.0% 0.0
Cash and Cash Equivalents (D& Jane 2012) Sexemut % Increase In Food Operating Revurue % Increase In Food Presente % Increase In Experision (Faber Severue % Increase In Severue (Faber Severue) % Increase Inter Severue (Faber Severue) % Increase Inter Severue (Faber Severue)		0.7% 44.0% 21.1% 5407 14.07 04 59.2% 245.53 209 14.07 59.2% 245.53 209 14.07 84.1% 3.8% 0 (0.7%) 0.0% 0.0% 1.2%	(7.2%) 6.6% 6.6% 4.9%) 10.8% 9.6% 38.3% 2.1% 42.0% 57.1% 9.6% 9.6% 2.1% 42.0% 57.1% 9.6% 0.0	17.4% 16.3% 15.9% 15.9% 13.9% 13.9% 13.9% 13.9% 13.9% 13.9% 13.9% 13.9% 13.9% 13.9% 13.9% 1.5% 46.0% 9.02% 3.8% 15.5% 254.468 223.6% 0.0% 0.0% 0.0%	6.3% 12.6% 13.2% 13.2% 11.9% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.6% 2	8.7% 0.0% 0.0% 0.0% 3.9% 0.0% 4.1% 4.1% 4.1% 4.5% 50.1% 93.192 46.511 	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	(67.7%) (27.3%) (25.3%) (20.0%) (23.2%) (24.6%) (23.2%) (24.6%) (23.2%) (23.2%) (23.2%) (24.6%) (23.2%) (23.2%) (24.6%) (24.6%	100.797 (8.6%) (11.1%) 15.8% (2.0%) 15.6% 3.0% 3.21% 3.3% 3.2% 3.3% 3.2% 3.3% 3.2% 3.3% 3.2% 3.2	8.0% 12.0% 15.0% 15.0% 15.0% 4.2% 4.2% 4.2% 4.2% 5.000 38.0% 29.5% 5.000% 0.00	4 2% 15.3% 13.2% 13.2% 13.2% 13.2% 13.2% 2.0% 2.0% 2.0% 2.0% 2.0% 0.0% 55.9% 46.136 39.636 85.9% 46.136 39.636 85.9% 0.0% 0
Cash and Cash Equivalents (DA June 2012) Revenue % Increase In Food Operating Revenue % Increase In Food Operating Revenue % Increase In Experit/Relat & Service Charges Expenditure % Increase In Endorshy Revenue % Increase In Endorshy Relat & Sarvice Charges Expenditure % Increase In Endorshy Relat & Sarvice Charges Expenditure % Increase In Endorshy Relat & Sarvice Charges Average Cost Pro Endorshy Relat & Sarvice Charges Average Cost Pro Caudio (Remonentic)) Relating Reserved Relating Relation Structure Relating Reserved Relating Relation Structure Relating Reserved Relating Relation Structure Relating Relation Relat		0.7% 44.0% 21.1% 507 14.07 04 94.9% 59.2% 248.533 229.1% 248.533 229.1% 84.1% 3.6% 0 0.0% (0.7%) 0.0% 2.288.661 2.288.661 2.288.661 2.233.255	(7.2%) 6.6% 6.6% 4.9%) 1.0.8% 9.6% 38.3% 2.1% 42.0% 57.1% 38.3% 2.1% 42.0% 57.1% 38.3% 2.1% 42.0% 57.1% 38.3% 0.3% 0.0% 2.2% 0.3% 0.0% 2.2% 0.3% 0.0% 2.49.404 0.3% 0.0% 2.49.404 0.3% 0.0% 0	17.4% 16.3% 15.9% 15.9% 13.9% 33.9% 33.9% 57.1% 9.003 9.003 9.003 9.003 9.003 9.003 9.003 9.003 9.003 9.003 9.005 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	6.3% 12.6% 13.2% 13.2% 13.2% 11.9% 20.4% 2.2% 2.4% 2.4% 2.4% 2.4% 2.4% 2.4% 2	8.7% 0.0% 0.0% 0.0% 3.9% 0.0% 4.1% 4.1% 4.5% 4.5% 50.1% 50.1% 93.192 48.7% 0.0% 0.0% 0.0% 0.0% 0.0% 150.012 0.3% 13.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	(0.7%) (27.3%) (20.0%) (23.2%) (23.2%) (24.6%) (23.2%) (23.2%) (24.6%) (23.2%) (23.2%) (24.6%) (23.2%) (24.6%) (23.2%) (4.3%) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	100.797 (8.6%) (11.1%) 15.8% (2.0%) 15.6% 3.0% 3.2,1% 3.3% 3.2,1% 3.3% 3.2,1% 3.3% 3.2,1% 3.3% 3.2,1% 3.3% 4.3% 4.3% 4.3% 5.2,9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 114.742 0.4% 15.1% 3.09 163 3.23 462	8.0% 12.0% 15.0% 13.5% 4.2% 4.2% 4.2% 4.2% 4.2% 4.2% 4.2% 4.2	4 2% 15.3% 13.2% 13.2% 13.2% 13.2% 13.2% 2.0% 2.0% 2.0% 2.0% 2.0% 0.0%
Cash and Cash Equivalents (20 Aune 2012) Revenue % Increase In Todal Operating Revenue % Increase In Todal Operating Revenue % Increase In Todal Operating Expenditure % Increase In Expeription Rate & Sevence Charpes Expenditure % Increase In rease In % Increase In % Increase % Increase In % Increase Increase % Increase In % Increase In % Increase Increase % Increase In % Increase Increase Increase % Increase Increase Information % Increase Increase Information % Increase Increase Information % Increase Increase Information % Information % Information % Inf		0.7% 44.0% 211% 5.307 147 014 94.3% 5.1% 94.2% 24.3% 24.3% 24.3% 24.3% 0.0% 0.0% 1.2% 268.661 233.255 33.427	(7.2%) 6.6% 6.6% 1.6% 1.6% 3.8% 2.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 57.1% 42.0% 3.8% 2.1% 42.0% 57.5% 0.0% 0	17.4% 16.3% 22.7% 15.9% 15.9% 381933.387 381933.387 381933.387 1.8% 99.023 3.881 151.564 99.023 3.881 151.564 99.023 3.881 151.564 223.616 87.9% 3.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	6.3% 12.6% 13.2% 13.2% 13.2% 13.2% 13.2% 2.2% 2.2% 2.2% 2.2% 2.2% 2.2% 2.2%	8.7% 0.0% 0.0% 0.0% 4.1% 3.9% 12.0% 34.2% 44.511 -46.652 100.0% 0.0% 0.0% 0.0% 50.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	(67.7%) (27.3%) (28.7%) (20.0%) (23.2%) (24.6%) (23.1%) (14.3%	100.797 (8.6%) (11.1%) 15.8% (2.2%) (2.2%) 15.8% (2.2%) (8.0% 12.0% 12.0% 13.0% 13.5% 2.9% 4.2% 4.2% 5.0000 5.00000 5.0000 5.0000 5.0000 5.0000 5.00000 5.0000 5.00000 5.00000 5.00000 5.00000000	4 2% 15.3% 15.3% 13.2% 4.0% 4.4% 4.4% 5.5% 0.0% 5.5% 0.0% 6.500 - - - - - - - - - - - - -
Cash and Cash Equivalents (20 Aune 2012) Revenue % Increase In Ford Operating Revenue % Increase In Ford Profile Expenditure % Increase In Ford Profile Revenue % % Increase In Revenue % % Increase In Ford Profile Revenue % % Increase In Ford Profile Revenue % % Increase In Revenue % % % Increase In Revenue % % Increase In Revenue % % % Increase In Revenue % % % % % % % % % % % % % % % % % % %		0.7% 44.0% 44.0% 5307 147018 5475 548 548 548 548 548 548 548 54	(7.2%) 6.6% 6.6% 4.9%) 1.0.8% 9.6% 38.3% 2.1% 42.0% 57.1% 38.3% 2.1% 42.0% 57.1% 38.3% 2.1% 42.0% 57.1% 38.3% 0.3% 0.0% 2.2% 0.3% 0.0% 2.2% 0.3% 0.0% 2.49.404 0.3% 0.0% 2.49.404 0.3% 0.0% 0	17.4% 16.3% 15.9% 15.9% 13.9% 33.9% 33.9% 57.1% 9.003 9.003 9.003 9.003 9.003 9.003 9.003 9.003 9.003 9.005 9.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	6.3% 12.6% 13.2% 13.2% 13.2% 11.9% 20.4% 2.2% 2.4% 2.4% 2.4% 2.4% 2.4% 2.4% 2	8.7% 0.0% 0.0% 0.0% 3.9% 0.0% 4.1% 4.1% 4.5% 4.5% 50.1% 50.1% 93.192 48.7% 0.0% 0.0% 0.0% 0.0% 0.0% 150.012 0.3% 13.8%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	(0.7%) (27.3%) (20.0%) (23.2%) (23.2%) (24.6%) (23.2%) (23.2%) (24.6%) (23.2%) (23.2%) (24.6%) (23.2%) (24.6%) (23.2%) (4.3%) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	100.797 (8.6%) (11.1%) 15.8% (2.0%) 15.6% 3.0% 3.2,1% 3.3% 3.2,1% 3.3% 3.2,1% 3.3% 3.2,1% 3.3% 3.2,1% 3.3% 4.3% 4.3% 5.2,9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	8,0% 12,0% 15,0% 13,5% 4,2% 4,2% 4,2% 4,2% 4,2% 4,2% 4,2% 4,2	4 2% 15.3% 13.2% 13.2% 13.2% 13.2% 13.2% 2.0% 2.0% 2.0% 2.0% 2.0% 0.0%
Cash and Cash Equivalents (DA June 2012) Revenue % Increase In Todal Operating Revenue % Increase In Todal Operating Revenue % Increase In Experision (Revenue % Increase Interfers) % Increase In Experision (Revenue % Increase In Experision (R		0.7% 4.4.0% 2.1.1% 5.07 1.47 014 5.1% 5.9.2% 2.46 533 2.99 104 8.4.1% 3.6% 0.0% 1.2% 2.688 661 2.33 235 3.5427 (2.080)	(7.2%) 6.6% 6.6% 9.6% 9.6% 9.6% 9.6% 2.1% 42.0% 57.1% 3.8% 9.6% 9.6% 9.6% 0.5% 0.3% 9.6% 0.3% 9.6% 0.3% 9.6%	17.4%, 16.3%, 15.9%, 15.9%, 13.9%, 13.9%, 13.9%, 13.9%, 13.9%, 13.9%, 13.9%, 13.9%, 13.9%, 13.9%, 25.1%, 99.023, 3.881, 15.564, 46.0%, 254.468, 223.6%, 0.0%,0%,0%,0%,0%,0%,0%,0%,0%,0%,0%,0%,0%,0	6.3% 12.6% 13.2% 13.2% 11.9% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.4% 20.6% 20.4% 20.4% 20.6% 20.4% 2	8.7% 0.0% 0.0% 0.0% 3.9% 0.0% 4.1% 4.1% 4.1% 4.5% 12.0% 34.2% 50.1% 93.192 48.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	(67.7%) (27.3%) (287.3%) (20.0%) (23.2%) (24.6%) (23.2%) (24.6%) (23.1%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (14.3%) (10.0%) (10.0%) (10.0%) (10.0%) (10.0%) (10.0%) (25.9.453)	100.797 (8.6%) (11.1%) 15.8% (2.2%) 0.7% (2.0%) 15.6% 0.2% 0.2% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0	8,0% 12,0% 12,0% 13,0% 2,9% 4,2% 4,2% 4,2% 4,2% 4,2% 4,2% 4,2% 5,00% 5,00% 5,00% 9,00% 9,00% 9,00% 0,0% 0,0% 202,811 0,4% 14,0% 14,0% 10,14%10,14% 10,14%10,14% 10,14% 10,14% 10,14%10,14% 10,14% 10,14%10,14% 1	4 2% 15.3% 13.2% 13.2% 13.2% 13.2% 13.2% 2.0% 2.0% 2.0% 2.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 12.7%

References 15. Subject to figures provided in Schedule.

KZN291 Mandeni - Supporting Table SA11 Property rates summary

Audied base of subsection interval subsecti	Description	Ref	2017/18	2018/19	2019/20	с	urrent Year 2020	/21	2021/22 Mediu	m Term Revenue Framework	e & Expenditure
Description Distribution Distribution </th <th></th> <th>Rei</th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th>-</th> <th>-</th> <th>Budget Year +2 2023/24</th>		Rei				-			-	-	Budget Year +2 2023/24
Municipalization by lease of in place of the set of th		1									09/02/2018
Municipatient values (FTE) S yes yes yes yes yes yes yes no			2	1			2018-2022	2018-2022			2018-2022
Muncing apprendicts 28 used? (YM) no		2	,	-							
No. or stassistering values (FE) 3			-			-					-
No. of adact cultures (FE) 3		2	no	no	no	no	no	no	no	no	no
No. of neural values (FE) 3 -<					7 002	7.055			7.055	7.055	7.055
No. of section 4 values (TE) 4 1 1 1 1 1 1 Valuation appeal board estabilized (YN) Yes Yes<					7 093	7 055			7 055	7 055	7 055
No. of additional values (FTE) 4 Yes					-	- 1			- 1	- 1	- 1
Valuation appeal board established? (VN) memorentations or new valuation roll (refm) No. of synchronic thread resonances (VI) No. of synchronic thread resonances (VI) Number (VI)					'						
Implementation sing of any subtanon columns 5 2 0 1072018 0 10720		-	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
No of properties 5 6.649 7083 7083 7085											
No of exectional file values 5 441 411 </td <td></td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>7 055</td>		5									7 055
No. of supplementary valuations 3 1 2 2 3 3 No. of objections by rate payers 33 38 38 38 38 No. of objections by rate payers		5	41	41	41	41	41		41	41	41
No of valuetion of amendments 440 33	No. of unreasonably difficult properties s7(2)										
No. of objections by rate payers No. of sourcessful objections 8 </td <td>No. of supplementary valuations</td> <td></td> <td>3</td> <td>-</td> <td>1</td> <td>2</td> <td>2</td> <td>2</td> <td>3</td> <td>3</td> <td>3</td>	No. of supplementary valuations		3	-	1	2	2	2	3	3	3
No. of appeals by rise payers 8 -	No. of valuation roll amendments			48	-	38	38	38	38	38	38
No. of successful objections > 10% 8 -	No. of objections by rate payers			-							
No. of successful dijections > 10% 8 <th< td=""><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>				-							
Supplementary valuation - - 1 2 2 2 3 3 Public service infrastructure value (Rm) 5 516 12 12 11 1111 1111 1111 1111 1111 111 1111 <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				-							
Public service infrastructure value (Rm) 5 516 12 11 <td></td> <td>8</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		8		-							
Municipality owned property value (Rm) Valuation reductions-public infrastructure (Rm) Valuation reductions-public infrastructure (Rm) Valuation reductions-public infrastructure (Rm) Valuation reductions-public infrastructure (Rm) Valuation reductions-relations-mineral rights (Rm) S 2 2 045 4 074 4 077 4 058 4 2642 2642 2642 2642 2642 2642 2642 2		_			-			2			3
Valuation reductions: Valuation reductions-public intrastructure (Rm) 101 5 5 4 4 4 4 11 11 Valuation reductions-rature reserves/park (Rm) -		5									11
Valuation reductions-public infrastructure (Rm) Valuation reductions-mater infigi (Rm) Valuation reductions-rhite infigi (Rm) 101 15 5 4 4 4 11 111 Valuation reductions-rhite infigi (Rm) Valuation reductions-rhite infigi (Rm) Valuation reductions-rhite infigi (Rm) 99 22 238 2383 3583 3583 3583 3583 3586 3586 3586 3586 3586 3586 3586 3586 3586 <td></td> <td></td> <td>11</td> <td>134</td> <td>134</td> <td>138</td> <td>138</td> <td>138</td> <td>138</td> <td>138</td> <td>138</td>			11	134	134	138	138	138	138	138	138
Valuation reductions-numeral rights (Rm) -			101	-	-				44		14
Valuation reductions-R15.000 threshold (Rm) Valuation reductions-other (Rm) Total value consolutions-other (Rm) 99 22			101				-	4	-	-	11 _
Valuation reductions-public worship (Rm) 331 26 165 1611 1611 1 1 Total value of or rating (Rm) 5 1544 2264 2242 2242 2242 2389								-			-
Valuation reductions-other (Rm) 169 1169 1165 1165 1165 1611 1611 1 Total valuation reductions: 5 1541 1222 1222 1217 1217 1217 1670 1670 1 Total value (Rm) 5 1544 2842 2842 2842 2842 2842 2842 2842 2842 2842 2842 2843 490 4058 405											22
Total value used for rating (Rm) 531 1 222 1 222 1 217 1 217 1 670 1 670 1 Total value used for rating (Rm) 5 1 544 2 854 2 842 2 842 2 842 2 842 2 842 2 842 2 843 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 843 2 843 2 843 2 843 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 844 2 843 4 058 4 058 4 058 4 058 4 058 4 058 4 058 4 058 4 058 4 058 4 058			331								26
Total value used for rating (Rm) 5 1 544 2 854 2 842 2 842 2 842 2 849 2 389 2 389 2 389 Total land value (Rm) 5 3 583 3 583 3 583 3 568 3 569 568	. ,		E24								1 611 1 670
Total land value (Rm) 5 490											
Total value of improvements (Rm) 5 3 583 3 583 3 583 3 583 3 583 3 568 3 568 3 568 3 568 4 059 9 55 9 56 9	о (),		1 544								2 389
Total market value (Rm) 5 2 045 4 074 4 074 4 058 <td></td> <td>490</td>											490
Rating: categories? (Y/N) Yes Yes <td></td> <td></td> <td>0.045</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3 568</td>			0.045								3 568
Residential rate used to determine rate for other categories? (Y/N) Yes Yes <td>l otal market value (Rm)</td> <td>5</td> <td>2 045</td> <td>4 074</td> <td>4 074</td> <td>4 058</td> <td>4 058</td> <td>4 058</td> <td>4 058</td> <td>4 058</td> <td>4 058</td>	l otal market value (Rm)	5	2 045	4 074	4 074	4 058	4 058	4 058	4 058	4 058	4 058
Differential rates used? (Y/N) 5 Yes											
Differential rates used? (Y/N) 5 Yes	categories? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Special rating area used? (YN) Yes Yes Yes Yes No	Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes	Yes	Yes		Yes	Yes
Phasing-in properties s21 (number) Yes <			Yes			Yes	Yes	Yes		Yes	Yes
Rates policy accompanying budget? (Y/N) Fixed amount minimum value (R'000) Non-residential prescribed ratio s19? (%) Yes Yes <th< td=""><td>Special rating area used? (Y/N)</td><td></td><td>Yes</td><td>Yes</td><td>No</td><td>No</td><td>No</td><td>No</td><td>No</td><td>No</td><td>No</td></th<>	Special rating area used? (Y/N)		Yes	Yes	No	No	No	No	No	No	No
Fixed amount minimum value (R000) Non-residential prescribed ratio s19? (%) 15 16 <t< td=""><td>Phasing-in properties s21 (number)</td><td></td><td>Yes</td><td>Yes</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	Phasing-in properties s21 (number)		Yes	Yes	0	0	0	0	0	0	0
Non-residential prescribed ratio s 19? (%) Image: Figure 1 and figure 2 and figure											
Rate revenue budget (R '000) 6 32 415 49 878 49 509 52 361 52 361 52 361 46 642 49 906 50 Rate revenue expected to collect (R'000) 6 22 315 32 421 33 666 35 605 35 605 31 716 33 936 34 Expected cash collection rate (%) 68.8% 65.0% 68.0%			15	15	15	15	15	15	15	15	15
Rate revenue budget (R'000) 6 32 415 49 878 49 509 52 361 52 361 52 361 46 642 49 906 50 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 Expected cash collection rate (%) 68.8% 65.0% 68.0%	Rate revenue:										
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 Expected cash collection rate (%) 68.8% 65.0% 68.0% <td></td> <td>6</td> <td>32 415</td> <td>49 878</td> <td>49 509</td> <td>52 361</td> <td>52 361</td> <td>52 361</td> <td>46 642</td> <td>49 906</td> <td>50 373</td>		6	32 415	49 878	49 509	52 361	52 361	52 361	46 642	49 906	50 373
Special rating areas (R'000) 7 -	o ()										34 254
Rebates, exemptions - indigent (R'000) 254 419 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030 210 030	Expected cash collection rate (%)		68.8%	65.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%
Rebates, exemptions - pensioners (R'000) 210 484 210 484 210 484 210 484 210 030	Special rating areas (R'000)	7		-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000) 210 484 210 484 210 484 210 030 <td></td> <td></td> <td>254 419</td>			254 419	254 419	254 419	254 419	254 419	254 419	254 419	254 419	254 419
Rebates, exemptions - other (R'000) 751 818 751 818 751 818 730 254 730 254 1 172 338 1 172 338 1 172 338 1 172 338			210 / 24	210 / 24	210 / 2/	210 020	210 020	210.020	210 020	210 020	210 030
											1 172 338
											11 040
											1 647 827

<u>References</u>

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand

2. To give effect to rates policy

3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff

4. Required to implement new system (FTE)

5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12

6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

7. Included in rate revenue budget

8. In favour of the rate-payer

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

KZN291 Mandeni - Supporting Table SA12		Resi.	Indust.	Bus. &	Farm props.	State-owned	Muni props.	Public	Private	Formal &	Comm. Land	State trust	Section	Protect.	National	Public	Mining
Description	Ref	Resi.	maust.	Comm.	rann props.	State-Owned	wum props.	service infra.	owned towns		Comm. Lanu	land	8(2)(n) (note	Areas	Monum/ts	benefit	Props.
										Settle.			1)			organs.	
Current Year 2020/21																Ū.	
Valuation:																	
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						
Base of valuation (select)		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						
Flat rate used? (Y/N)		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						
Valuation reductions:			o mont	o inoriti	01110111	0	01110111	Childhi			01110111	o nino nin	of the second se	01110111	of line line		of month
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)	2						138										
Total valuation reductions:	-						100										
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
Rating:																	
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)		103 000			210 030												
Rebates, exemptions - bona lide larm. (R 000) Rebates, exemptions - other (R'000)		127 330	390 444		210 030												
Phase-in reductions/discounts (R'000)		127 550	330 444					4 416									
Total rebates,exemptns,reductns,discs (R'000)								4410									
1 0 m 10 0 m 00, 0 c m p 10 3, 1 c u u u 13, u 30 3 (N 000)	1				1	1	1							1			

References
1. Land & Assistance Act, Restitution of Land Rights, Communual 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)

KZN291 Mandeni - Supporting Table SA12	U FIU					01-1		D. L.F.	Dist	E	0	01-1-1	0	Destant	Madanat	D. L.F.	
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.
Budget Year 2021/22													.,			orgunoi	
Valuation:																	
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
Valuation reductions:																	
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)	2						138										
Total valuation reductions:																	
Tatal value used for ratios (Das)	6	11	15	9	4	10		4				4					0
Total value used for rating (Rm)	6			-	1	10	-	4	-	-	-	1	-	-	-	-	0
Total land value (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6 6	- 11	- 15	- 9	-	- 10	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	0	11	15	9	1	10	-	4	-	-	-	1	-	-	-	-	U
Rating:																	
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	
Total rebates,exemptns,reductns,discs (R'000)																	

References
1. Land & Assistance Act, Restitution of Land Rights, Communual 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 SA13a Service Tariffs by category
AZNZ91 Manueni - Supporting Table SATSa Service Tarins by category

Description	Ref Provide description of tariff structure where appropriate 1 1		2017/18	2018/19	2019/20	Current Year	2021/22 Mediu	m Term Revenue Framework	& Expenditure
Description	Iter	structure where appropriate	2017/10	2010/13	2013/20	2020/21	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year + 2023/24
Property rates (rate in the Rand)	1								
Residential properties			0.0126	0.0126	0.0132	0.0140	0.0147	0.0158	0.015
Residential properties - vacant land				0.0200	0.0210	0.0223	0.0234	0.0250	0.025
Formal/informal settlements					-	-	-	-	-
Small holdings					-	-	-	-	-
Farm properties - used			0.0031	0.0159	0.0033	0.0035	0.0037	0.0040	0.004
Farm properties - not used			0.0214	0.0159	0.0033	0.0035	0.0037	0.0040	0.004
Industrial properties			0.0143	0.0214	0.0225	0.0238	0.0250	0.0268	0.027
Business and commercial properties			0.0214	0.0214	0.0225	0.0238	0.0250	0.0268	0.027
Communal land - residential					-	-	-	-	
Communal land - small holdings					-	-	-	-	
Communal land - farm property						-	-	-	
Communal land - business and commercial			0.0214	-		-	-	-	
Communal land - other						-	-	-	
State-owned properties			0.0200	0.0200	0.0210	0.0223	0.0234	0.0250	0.025
Municipal properties				0.0200	0.0210	0.0223	0.0234	0.0250	0.025
Public service infrastructure			0.0031	0.0159	0.0033	0.0035	0.0037	0.0040	0.004
Privately owned towns serviced by the owner			0.0201	-			-	_	
State trust land			0.0201	0.0159	0.0167	0.0177	0.0186	0.0199	0.020
Restitution and redistribution properties				0.0105	0.0101	0.0111	0.0100	0.0100	0.020
Protected areas									
					-	-	-	-	
National monuments properties									
xemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 00
General residential rebate				85 000	85 000	85 000	85 000	85 000	85 00
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption			25% PSI	4 884 000	4 884 000	4 416 000	11 040 000	11 040 000	11 040 00
Bona fide farmers rebate or exemption				210 484 000	210 484 000	210 030 000	210 030 000	210 030 000	210 030 00
Other rebates or exemptions	2								
Vater tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Water usage - flat rate tariff (c/kl)		(depending strengt a)							
Water usage - life line tariff		(describe structure)							
Water usage - Block 1 (c/kl)		(fill in thresholds)							
Water usage - Block 2 (c/kl)		(fill in thresholds)							
Water usage - Block 3 (c/kl)		(fill in thresholds)							
Water usage - Block 4 (c/kl)		(fill in thresholds)							
Other	2								
Vaste water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)									
		(fill in structure)							
Volumetric charge - Block 1 (c/kl)									
Volumetric charge - Block 2 (c/kl)		(fill in structure)							
Volumetric charge - Block 3 (c/kl)	1	(fill in structure)							

Volumetric charge - Block 4 (c/kl)		(fill in structure)													
Other	2														
Electricity tariffs															
Domestic															
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											
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		1
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	1		1		1		1		2		2		2
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	1		1		1		1		2		2		2
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	2		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		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)													
Other	2														
Waste management tariffs															
Domestic															
Street cleaning charge			21		22		24		25		26		26		26
Basic charge/fixed fee			38		41		43		45		47		48		48
80I bin - once a week			87		93		98		102		108		109		110
250I bin - once a week			Volume of	Volume of	f	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

Description	Ref	Provide description of tariff	2017/18	2018/19	2019/20	Current Year	2021/22 Mediu	m Term Revenue Framework	& Expenditure
Description	Rei	structure where appropriate	2017/10	2010/19	2019/20	2020/21	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year + 2023/24
Exemptions, reductions and rebates (Rands)									
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 20
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 38
Farms				210 484 000	210 484 000	210 030 000	210 030 000	212 130 300	214 230 60
Industries				394 263 600	394 263 600	390 443 600	390 443 600	394 348 036	398 252 47
PSI				2 442 000	2 442 000	4 416 000	11 040 000	11 150 400	11 260 80
Nater tariffs									
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)							
Vaste water tariffs									
(1) Business Refuse:		(i) Where refuse is	22	24	25	26	27	27	20
		per	41	43	45	47	50	50	5
		per	93	98	103	108	113	114	11
		per	Volume of	Volume of	Volume of				
		per	Same as above	Same as above	Same as abov				
(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	16
		(fill in structure)					-		
Electricity tariffs									
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	
		51 - 350	1	1	1	1	2	2	:
		351 - 600	1	1	1	1	2	2	
		> 600	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
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	

Commercial Prepaid	For single -phase connection		2	2		2	2	3	3		3
Large Consumers	Monthly service charge (which	9	998	1 066	1 16	6	1 283	1 469	1 483		1 495
			-		-		-	-	-		-
	Consumption charge for KVA	2	223	238	26	1	287	329	331		334
	Consumption charges	/Kwh		/Kwh	/Kwh	/K	(wh	/Kwh	/Kwh	/Kwh	
	Irrespective of kwh used		0	0		0	0	1	1		1
Bulk supply at 11 000 V	Monthly supply at 11 000 V			1 129	1 23	5	1 358	1 556	1 570		1 584
	Monthly service charge (which	1(056	/Kwh	/Kwh	/K	(wh	/Kwh	/Kwh	/Kwh	
	Where 50 KVA or more is	2	223	238	26	1	287	328	331		334
	Consumption charge	/Kwh		/Kwh	/Kwh	/K	(wh	/Kwh	/Kwh	/Kwh	
	Irrespective of kwh used		1	1		1	1	1	1		1

KZN291 Mandeni - Supporting Table SA14 Household bills

Description		2017/18	2018/19	2019/20	Cu	urrent Year 2020/	21	2021/22 Med	lium Term Reven	ue & Expenditur	e Framework
Rand/cent	Re	f 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
Monthly Account for Household - 'Middle Inc	ome 1							76 IIICI.			
Range'											
Rates and services charges:											
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											
	sub-total	2 941.72	3 754.55	4 059.47	4 415.21	4 415.21	4 415.21	11.8%	4 937.37	4 981.53	5 025.68
VAT on Services											
Total large household bill:		2 941.72	3 754.55	4 059.47	4 415.21	4 415.21	4 415.21	11.8%	4 937.37	4 981.53	5 025.68
% increase/-decrease			27.6%	8.1%	8.8%	-	-		11.8%	0.9%	0.9%
	2										
Monthly Account for Household - 'Affordable	e Range'										
Rates and services charges:											
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											
	sub-total	847.39	1 376.25	1 477.26	1 594.55	1 594.55	1 594.55	10.1%	1 755.21	1 771.15	1 787.10
VAT on Services											
Total small household bill:		847.39	1 376.25	1 477.26	1 594.55	1 594.55	1 594.55	10.1%	1 755.21	1 771.15	1 787.10
% increase/-decrease			62.4%	7.3%	7.9%	-	-		10.1%	0.9%	0.9%
			•=,•			4 00					
Monthly Account for Household - 'Indigent'	3										
Household receiving free basic services											
Rates and services charges:											
Property rates											
Electricity: Basic levy	1										
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal	1										
Other											
	sub-total	-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease			-	-	-	-	-		-	-	-
References	1	I								1	

 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	Cu	urrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
	Ret	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
R thousand						-				
Parent municipality										
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		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	24 600	60 607	19 108	54 806	57 379	58 759	94 349	149 142	148 508
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	_	-	_	_	-	_	-
Consolidated total:		24 600	60 607	19 108	54 806	57 379	58 759	94 349	149 142	148 508

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

Dest statisticality Call account 54 Call account 54 Cal	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
Coll account / GAM/TS CALL ACCOUNTS Yes Field 0.0245 80 0.04 (21 (20 (21 (20 (21 (20 (21 (20 (21 (20 (21 (20 (21 (20 (21 (20 (21 (20 (21 (21 (20 (21 (21 (21 (21 (21 (21 (21 (21 (21 (21	Name of institution & investment ID	1	Yrs/Months												
Cali account 2 - MULSING 12 AURTINS CALL ACCOUNTS No Field 0.0245 0.1 Aug 200 1.5 PT 9.5 1.5 PT 1.2 PT <th1.2 pt<="" th=""> <th1.2 pt<="" th=""> <th1.2 <="" pt<="" th=""><th>Parent municipality</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th1.2></th1.2></th1.2>	Parent municipality														
Call account 3MG 120ANTBS CALL ACCOUNTS Yes Find 0.0245 0.0247 0.0247 0.0247 0.0247 0.0245 0.0247	Call account 1-GRANTS		12MNTHS	CALL ACCOUNTS	Yes	Fixed				30 June 2020	60 701	1 024	(321 398)	267 735	8 062
Call account 4ADPG 12MATHS CALL ACCOUNTS Yes Find 0.0245 0 43,47200 2 1	Call account 2 -HOUSING		12MNTHS	CALL ACCOUNTS	No	Fixed	0.0245			01 July 2020	1 807	95		-	1 902
Glassouri FMT 128/THS CALL ACCOUNTS No Fired 0.04/5 64.4/9.200 2.43 3 67.51 64.672 Call account 7.4R 128/THS CALL ACCOUNTS No Fired 0.04/5 56.4/9.200 7.65 6 6 7.7510 4.672 Call account 7.4R CALL ACCOUNTS No Fired 0.045 56.4/9.200 7.6510 6 6 7.7510 4.672 Call account 7.4R CALL ACCOUNTS No Fired 0.045 76.4020 7.651 6 6 7.7510 4.672 Call account 7.4R CALL ACCOUNTS No Fired 0.045 70.49200 7.651 6 7.7510 4.672 Call account 7.4R 128/THS INESTINENT No Fired 0.024 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 7.8020 <t< td=""><td>Call account 3-MIG</td><td></td><td>12MNTHS</td><td>CALL ACCOUNTS</td><td>Yes</td><td>Fixed</td><td>0.0245</td><td></td><td></td><td>02 July 2020</td><td>5 7 1 8</td><td>285</td><td>(46 126)</td><td>37 232</td><td>(2 891)</td></t<>	Call account 3-MIG		12MNTHS	CALL ACCOUNTS	Yes	Fixed	0.0245			02 July 2020	5 7 1 8	285	(46 126)	37 232	(2 891)
Call account 6-HEP 12MTHS CALL ACCOUNTS No Field 0.0245 06 July 2020 2.657 6.77 (7.616) 4.872 Call account 6-TRE Dead 12MTHS CALL ACCOUNTS No Field 0.0245 06 July 2020 0.166 66 0 0 4.872 Call account 6-TRE Dead 12MTHS CALL ACCOUNTS No Field 0.0245 0.0445 0.044720 3.388 9.22 (0.460) 0.4600 STANDARD 12MTHS INVESTMENT No Field 0.0245 0.0445 0.04420 0.05 0.044 0.044720 0.04 0.044720 0.05 0.04 0.04720 0.05 0.04 0.04720 0.05 0.04 0.04720 0.05 0.04 0.04720 0.068 0.04 0.04720 0.05 0.04 0.04720 0.0500 0.088 0.04 0.04720 0.0000 0.088 0.04 0.0472 0.042 0.0472 0.0400 0.0472 0.0400 0.0472 0.0000 0.088 0.047 0.0472 0.0400 0.047 0.0472 0.0000 0.	Call account 4-NDPG		12MNTHS	CALL ACCOUNTS	Yes	Fixed	0.0245			03 July 2020	2	1			3
G al account 7-AR C GLI LACCOLINTS No Fixed 0.0245 66.july 200 106 6	Call account 5-TMT		12MNTHS	CALL ACCOUNTS	No	Fixed	0.0245			04 July 2020	243	3			246
Clarcourds Title Dedd 120/NTHS CML ACCOUNTS No Fixed 0.0245 67.040,220 3.398 92 (3.490) STANDARD DNNK 120/NTHS INVESTMENT No Fixed 0.2 68.04,220 6.0	Call account 6-INEP		12MNTHS	CALL ACCOUNTS	No	Fixed	0.0245			05 July 2020	2 657	87	(7 616)	4 872	1
Clarcourds Title Dedd 120/NTHS CML ACCOUNTS No Fixed 0.0245 67.040,220 3.398 92 (3.490) STANDARD DNNK 120/NTHS INVESTMENT No Fixed 0.2 68.04,220 6.0	Call account 7-AR		12MNTHS	CALL ACCOUNTS	No	Fixed	0.0245			06 July 2020	106	6			112
STANDARD 120NTHS INVESTMENT No Fixed 0.034 0.04/200 0 <td>Call account 8- Title Deed</td> <td></td> <td>12MNTHS</td> <td>CALL ACCOUNTS</td> <td>No</td> <td>Fixed</td> <td>0.0245</td> <td></td> <td></td> <td></td> <td>3 398</td> <td>92</td> <td>(3 490)</td> <td></td> <td>0</td>	Call account 8- Title Deed		12MNTHS	CALL ACCOUNTS	No	Fixed	0.0245				3 398	92	(3 490)		0
STANDARD INVESTMENT No Fied 0.034 10.034 10.034/2020 1.660 24 14 14 NEDBANK 12MNTHS INVESTMENT No Fied 0.03675 11.3/u/2020 1.869 24 14 13.00/2020 1.869 24 14 14 12.00/2020 1.869 24 14 14 12.00/2020 1.869 24 14 14 12.00/2020 1.869 24 14 14 12.00/2020 1.869 24 14 14 12.00/2020 1.869 24 14 14 12.00/2020 1.869 24 14 14 14 12.00/2020 1.869 24 14 14 14 12.00/2020 1.869 24 14 14 14 12.00/2020 16.00 988 21 30	STANDARD BANK		12MNTHS	INVESTMENT	No	Fixed	0.02			08 July 2020	4	0			4
STANDARD INVESTMENT No Fixed 0.034 10.1/y 2020 1.690 24 14 14 NEDBANK 12MITHS INVESTMENT No Fixed 0.05875 11.1/y 2020 1.690 24 14 14 STANDARD BANK 12MITHS INVESTMENT Yes Fixed 0.05875 11.1/y 2020 30.000 988 30 <td>STANDARD</td> <td></td> <td>12MNTHS</td> <td>INVESTMENT</td> <td>No</td> <td>Fixed</td> <td>0</td> <td></td> <td></td> <td>09 July 2020</td> <td>0</td> <td>-</td> <td></td> <td></td> <td>0</td>	STANDARD		12MNTHS	INVESTMENT	No	Fixed	0			09 July 2020	0	-			0
STANDARD BANK 12MNTHS INVESTMENT Yes Fixed 0.06675 12.July 2020 30.000 988 988 988 930 STANDARD BANK 12MNTHS INVESTMENT Yes Fixed 0.0482 0.0482 30.000 988 988 900 988 900 988 900 988 900 988 900 988 900 988 900 988 900 988 900 988 900 988 988 900 988 900 988 900 900 988 900 900 900 900 900 900 900 988 900 <td>STANDARD</td> <td></td> <td>12MNTHS</td> <td>INVESTMENT</td> <td>No</td> <td>Fixed</td> <td>0.034</td> <td></td> <td></td> <td></td> <td>1 690</td> <td>24</td> <td></td> <td></td> <td>1 713</td>	STANDARD		12MNTHS	INVESTMENT	No	Fixed	0.034				1 690	24			1 713
NUME 12UNITHS 12UNITHS 12UNITHS 12UNITHS Fixed 0.042 13.uly 200 30.une 2020 40.une 2020 40.une 2020	NEDBANK		12MNTHS	INVESTMENT		Fixed									1 884
NUMBER 124NTHS 124NTHS 10VESTMENT Yes Fixed 0.042 13.uiy200 30.000 988 500 500 20 STANDARD BANK 12MITHS 11VESTMENT Yes Fixed 0.038 0.038 30.une 2020 50.000 637 (50.00) 5000 637 (50.00) 5000 20 Municipality sub-total Fixed 637 G0.000 988 Fixed 5000 20 Municipality sub-total Fixed F	STANDARD BANK		12MNTHS	INVESTMENT	Yes	Fixed	0.06675			12 July 2020	30 000	988			30 988
STANDARD BANK 12MNTHS INVESTMENT Yes Fixed 0.047 Standard Stan	NEDBANK		12MNTHS	INVESTMENT		Fixed					30 000	988			30 988
STANDARD BANK 12MNTHS INVESTMENT Yes Fixed 0.047 Standard Stan	STANDARD BANK		12MNTHS	INVESTMENT	Yes	Fixed	0.0398			30 June 2020	15 000	637		5 000	20 637
Entities Image: Constraint of the second	STANDARD BANK		12MNTHS	INVESTMENT	Yes	Fixed	0.047			30 June 2020	50 000	700	(50 000)		700
Entities Image: Constraint of the second															
Entities Image: Contract of the second s															-
	Municipality sub-total										203 189		(428 630)	314 839	94 349
	Entities														
															-
															-
															-
															-
	Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST 1	TOTAL INVESTMENTS AND INTEREST	1									203 189		(428 630)	314 830	94 349

KZN291 Mandeni - Supporting Table SA16 Investment particulars by maturity

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

KZN291 Mandeni - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2017/18	2018/19	2019/20	Cu	urrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
Parent municipality										
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		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	1 247	1 378	816	959	391	391	725	654	413
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	1 247	1 378	816	959	391	391	725	654	413
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		-	_	-	_	-	_	-		_
Long-Term Loans (non-annuity)		-						_	-	
Local registered stock			-	-	-	-	-	-		-
Instalment Credit		-	-		-	-				-
		-						-		
Financial Leases		- - -	- - -	- -	- -	- -		- - -		
PPP liabilities		- - -	- -	-	-	-		- - -		
PPP liabilities Finance Granted By Cap Equipment Supplier		- - - -	- - - -		- - -		- - -	- - - -		- - - -
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds		- - - -	- - - -		- -	- -		- - -		
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds			- - - -					- - - - -		
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances			- - - - - -				- - - - -		- - - - - -	
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds			- - - - - - -						- - - - - - -	
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives	1		- - - - - - -						- - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities Long-Term Loans (annuity/reducing balance)	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity)	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities 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	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities 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	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities 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	1	-							- - - - - - - - - - -	-
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities 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		-	-		-	-	-		-	
PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities 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	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)	-	-	-
	-									

KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2017/18	2018/19	2019/20	Cu	irrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		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 Releif Grant COVID 19				745	745	1 138	1 138			
Other transfers/grants [insert description]										
Provincial Government:		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							
Spetial Development Framework Support				750						
Single Landuse Scheme						491	491			
Tittle deeds restoration programme					407	307	307			
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		_	_	_	-	-	_	_	_	_
[insert description]										
Total Operating Transfers and Grants	5	150 857	163 040	185 350	197 753	238 588	238 588	205 211	218 711	218 023
Capital Transfers and Grants										
National Government:		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	-						
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Provincial Government:		_	_	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
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	40 838	39 577	35 085	34 208	44 367	44 367	36 541	38 036	38 092
TOTAL RECEIPTS OF TRANSFERS & GRANTS		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 <u>RECEIVED</u>; 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	Cu	irrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		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)				7.15	1 743	1 743	1 743	1 861	2 002	2 086
Disaster Releif Grant COVID 19				745	745	1 138	1 138			
Other transfers/grants [insert description]										
Provincial Government:		3 627	5 640	2 493	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
Provincialization of Government		1 147	1 510	515	515	515	515	1 729	2 946	2 946
			50 500							
Spetial Development Framework Support			500	750						
Single Landuse Scheme				750		491	491			
Tittle deeds restoration programme					407	307	307			
District Municipality										
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	_
[insert description]										
Total operating expenditure of Transfers and Grants:		152 004	163 402	184 355	197 753	238 588	238 588	205 211	218 711	218 023
Capital expenditure of Transfers and Grants										
National Government:		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	-	-	-	-	-	-	-
0										
0										
Provincial Government:		-	-	1 131	800	2 990	2 990	1 170	-	-
Provincialization of Libraries				1 131	800	2 990	2 990	1 170	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total capital expenditure of Transfers and Grants		40 838	39 577	35 085	34 208	44 367	44 367	36 541	35 230	35 146
TOTAL EXPENDITURE OF TRANSFERS AND GRANT	s	192 842	202 979	219 440	231 961	282 955	282 955	241 752	253 941	253 169
References	-	1	-	-	I	-			1	1

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	Cu	rrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework	e & Expenditure
R thousand		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
Operating transfers and grants:	1,3									
National Government:										
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
Conditions met - transferred to revenue		148 377	158 378	181 862	194 117	234 561	234 561	202 167	214 288	213 600
Conditions still to be met - transferred to liabilities										
Provincial Government:										
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
Conditions met - transferred to revenue		2 480	6 516	3 488	3 636	4 027	4 027	3 044	4 423	4 423
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	_	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		150 857	164 894	185 350	197 753	238 588	238 588	205 211	218 711	218 023
Total operating transfers and grants - CTBM	2	-	-	-	-	-	-	_	-	-
Capital transfers and grants:	1,3									
National Government:										
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
Conditions met - transferred to revenue		40 838	39 577	33 954	33 408	41 377	41 377	35 371	35 230	35 146
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts				1 131	800	2 990	2 990	1 170	_	_
Conditions met - transferred to revenue		-	-	1 131	800	2 990	2 990	1 170	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	_	_	-	_	-	_
Conditions still to be met - transferred to liabilities										_
Total capital transfers and grants revenue		40 838	39 577	35 085	34 208	44 367	44 367	36 541	35 230	35 146
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		191 695	204 471	220 434	231 961	282 955	282 955	241 752	253 941	253 169
TOTAL TRANSFERS AND GRANTS - CTBM	+	-		- 220 404			-		-	200 100
References	<u> </u>	I I						I	1	1

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 Ye	ar 2020/21		2021/22 Mediu	Im Term Revenue Framework	
R thousand		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
Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	_	-	-	_	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State	•										
Insert description	3	-	-	_	-	_	_	_	_	-	_
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
Insert description		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
Insert description		-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999
Tatal Cash Tanadam Ta Casuna Of Individuala		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:	•	-	-	-	1 622	1 622	1 622	1 433	1 883		1 999
TOTAL CASH TRANSFERS AND GRANTS	6	-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999
Non-Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	_	_	_	_	-	
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
Insert description	3	-	-	_	-	_	-	-	_	-	_
		-	-	_	_	_	-	-	_	_	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
Insert description	4	-	-	-	-	-	-	-	-	-	-
	1	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
	1		_	-	-	-	-	-	-	-	-
Groups of Individuals	1										
Insert description	5	-	-	-	-	-	-	-	-	-	-
	1	-	-	_	-	_	-	-	_	-	_
Tatal Nan Analy Constants Constants Official States		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:											
TOTAL NON-CASH TRANSFERS AND GRANTS		_	-	-	_	-	-	_	-	_	-

References
1. Insert description listed by municipal name and demarcation code of recipient

Insert description inserd by miningen maine and beinarcation could of replacent
 Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)
 Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)

Insert description of each other organisation (e.g. charity)
 Insert description of each other organisation (e.g. the aged, child-headed households)
 All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

KZN291 Mandeni - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2017/18	2018/19	2019/20	Cı	rrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year + 2023/24
	1	А	В	С	D	E	F	G	Н	1
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		9 045	9 422	9 848	10 462	10 462	10 462	11 225	11 696	12 21
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		1 418	1 413	1 299	1 388	1 388	1 388	1 279	1 333	1 39
Cellphone Allowance		1 425	1 423	1 420	1 514	1 514	1 514	1 455	1 516	1 58
Housing Allowances		778	765	681	724	724	724	684	713	74
Other benefits and allowances Sub Total - Councillors		12 666	- 13 023	13 249	14 087	14 087	14 087	14 643	15 258	15 92
% increase	4	12 000	2.8%	13 249	6.3%	14 007	14 007	3.9%	4.2%	4.4%
	2		2.0 /0	1.1 /0	0.070			0.070	4.2 /0	
Senior Managers of the Municipality	2	3 256	3 609	4 964	5 526	5 526	5 526	5 823	6 067	6 33
Basic Salaries and Wages Pension and UIF Contributions		5 256 12	3 609 10	4 964 10	5 526	5 526 11	5 526 11	5 625	11	1
Medical Aid Contributions		307	10	10	-	_	_	_	_	_
Overtime		- 507	_		_	_	_	-	_	_
Performance Bonus		- 18	_	_	_	_	_	408	425	44
Motor Vehicle Allowance	3	839	705	719	785	785	785	737	768	80
Cellphone Allowance	3	135	165	181	186	186	186	186	194	20
Housing Allowances	3	118	110	134	114	114	114	264	275	28
Other benefits and allowances	3	0	1	1	1	1	1	1	1	20
Payments in lieu of leave		_	_	_	_	_	_	_	_	_
Long service awards		_	-	_	_	-	_	_	_	_
Post-retirement benefit obligations	6	_	815	1 510	-	-	-	_	-	-
Sub Total - Senior Managers of Municipality		4 685	5 416	7 520	6 623	6 623	6 623	7 430	7 742	8 08
% increase	4		15.6%	38.9%	(11.9%)	-	-	12.2%	4.2%	4.4%
Other Municipal Staff										
Basic Salaries and Wages		55 495	56 448	64 144	67 170	67 170	67 170	70 949	73 906	77 13
Pension and UIF Contributions		7 741	8 770	9 871	10 895	10 895	10 895	10 755	11 207	11 70
Medical Aid Contributions		3 600	3 952	5 193	5 310	5 310	5 310	3 949	4 115	4 29
Overtime		_	-	_	-	-	-	-	-	-
Performance Bonus		203	3 530	4 090	3 866	3 866	3 866	5 174	5 391	5 62
Motor Vehicle Allowance	3	3 686	3 959	3 874	4 510	4 510	4 510	4 364	4 547	4 74
Cellphone Allowance	3	442	473	449	485	485	485	465	485	50
Housing Allowances	3	246	379	278	297	297	297	258	268	280
Other benefits and allowances	3	1 227	1 434	1 395	5 382	5 382	5 382	976	1 017	1 06
Payments in lieu of leave		-	-	3 421	5 500	5 500	5 500	3 500	3 627	3 75
Long service awards		-	-	260	-	-	-	-	-	-
Post-retirement benefit obligations	6	(400)	(80)	(795)	-	-	-	-	-	-
Sub Total - Other Municipal Staff		72 240	78 865	92 181	103 414	103 414	103 414	100 389	104 562	109 11
% increase	4		9.2%	16.9%	12.2%	-	-	(2.9%)	4.2%	4.3%
Total Parent Municipality		89 591	97 303	112 949	124 124	124 124	124 124	122 462	127 562	133 12
			8.6%	16.1%	9.9%	-	-	(1.3%)	4.2%	4.4%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus	2									
Motor Vehicle Allowance	3 3									
Cellphone Allowance	3									
Housing Allowances Other benefits and allowances	3									
Board Fees	3									
Payments in lieu of leave										
Long service awards	6									
Post-retirement benefit obligations Sub Total - Board Members of Entities	ø	_	-	-	-		-	-	-	
ous rotal - Doard members of Entitles	4	-	-	-	-	-	-	-		

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	3 3 3 3 6									
% increase	4		-	-	-	-	-	-	-	-
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	3 3 3 3									
Sub Total - Other Staff of Entities % increase	4	-	-	-	-	-	-	-	-	
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		89 591	97 303	112 949	124 124	124 124	124 124	122 462	127 562	133 121
% increase	4		8.6%	16.1%	9.9%	-	-	(1.3%)	4.2%	4.4%
TOTAL MANAGERS AND STAFF	5,7	76 926	84 280	99 700	110 037	110 037	110 037	107 819	112 304	117 192

<u>References</u>

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 SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref		Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
D		No.						
Rand per annum				1.				2.
Councillors	3							
Speaker	4	1	726 566		40 800			767 366
Chief Whip		1	230 437		70 800			301 237
Executive Mayor		1	844 903		40 800			885 703
Deputy Executive Mayor		1	726 566		40 800			767 366
Executive Committee		5	2 086 950		597 708			2 684 658
Total for all other councillors		26	6 609 152	7 708	2 627 541			9 244 401
Total Councillors	8	35	11 224 575	7 708	3 418 449			14 650 731
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1 136 210	14 661	224 307	79 535		1 454 713
Chief Finance Officer		1	656 645	12 190	186 049	45 965		900 849
								-
								-
								-
								-
List of each offical with packages >= senior manager								
Director: Corporte Services		1	1 095 663	12 710	30 000	76 696		1 215 070
Director: EDPHS		1	1 095 663	12 354	208 215	76 696		1 392 929
Director: Infrastructure and Technical Services		1	743 066	12 258	364 215	52 015		1 171 554
Director: Community Services		1	1 095 663	12 422	174 255	76 696		1 359 037
···· · · · · · ·								_
								_
								-
								_
								_
								_
								_
								_
								_
Total Senior Managers of the Municipality	8,10	6	5 822 910	76 594	1 187 043	407 604		7 494 150
A Heading for Each Entity	6,7							
List each member of board by designation								
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total for municipal entities	8,10							-
rotarior municipal entities	0,10	-	-	-	-	-		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	41	17 047 485	84 301	4 605 492	407 604		22 144 881

References

1. Pension and medical aid

2. Total package must equal the total cost to the municipality

3. List each political office bearer by designation. Provide a total for all other councillors

4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)

5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation

6. List each entity where municipality has an interest and state percentage ownership and control

7. List each senior manager reporting to the CEO of an Entity by designation

8. Must reconcile to relevant section of Table SA24

9. Must reconcile to totals shown for the budget year of Table SA22

10. Correct as at 30 June

KZN291 Mandeni - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref		2019/20		Cu	ırrent Year 2020	/21	Bu	udget Year 2021	22
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		35	9	26	35	5	30	35	5	30
Board Members of municipal entities	4									
Municipal employees	5									
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
Finance		29	24	5	32	23	9	32	23	9
Spatial/town planning		12	12		12	12		12	12	
Information Technology		5	4	1	4	4		4	4	
Roads		9	4	5	9	4	5	10	5	5
Electricity		5	5		5	5		5	5	
Water										
Sanitation										
Refuse		40	29	11	40	29	11	40	29	11
Other		8	8		9	9		9	9	
Technicians		15	15	-	20	16	4	20	16	4
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other		15	15		20	16	4	20	16	4
Clerks (Clerical and administrative)		25	25		25	25		25	25	
Service and sales workers		20	20		20	20		20	20	
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	
TOTAL PERSONNEL NUMBERS	9	296	241	55	313	247	66	314	248	66
% increase	Ť	230	241	55	5.7%	2.5%	20.0%	0.3%	0.4%	-
	0.40				0.170	2.070	20.070	0.070	5.470	
Total municipal employees headcount	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

<u>References</u>

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 fo 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

R thousandJulyRevenue By SourceImage: Service charges - electricity revenueImage: Service charges - electricity revenueService charges - water revenue-Service charges - sanitation revenue-Service charges - refuse revenue796Rental of facilities and equipment11Interest earned - external investments413Interest earned - outstanding debtors562Dividends received-Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contributior25 764Expenditure By TypeEmployee related costsRemuneration of councillors1220Debt impairment2 553	August 3 887 3 268 -	Sept. 3 887 3 268	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
Property rates3 887Service charges - electricity revenue3 268Service charges - water revenue-Service charges - sanitation revenue-Service charges - refuse revenue796Rental of facilities and equipment11Interest earned - external investments413Interest earned - outstanding debtors562Dividends received-Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contributio25 764Expenditure By Type8 985Remuneration of councillors1 220	3 268 -		2 007				-	i	r.	may	oune	2021/22	2022/23	2023/24
Service charges - electricity revenue3 268Service charges - water revenue-Service charges - sanitation revenue-Service charges - refuse revenue796Rental of facilities and equipment11Interest earned - external investments413Interest earned - outstanding debtors562Dividends received-Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contributio25 764Expenditure By Type8 985Remuneration of councillors1 220	3 268 -		2 0 0 7											
Service charges - water revenue-Service charges - sanitation revenue-Service charges - refuse revenue796Rental of facilities and equipment11Interest earned - external investments413Interest earned - outstanding debtors562Dividends received-Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contributio25 764Expenditure By Type-Employee related costs8 985Remuneration of councillors1 220	-	3 268	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 - sanitation revenue-Service charges - refuse revenue796Rental of facilities and equipment11Interest earned - external investments413Interest earned - outstanding debtors562Dividends received-Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contribution25 764Expenditure By Type8 985Remuneration of councillors1 220			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 - refuse revenue796Rental of facilities and equipment11Interest earned - external investments413Interest earned - outstanding debtors562Dividends received-Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contribution25 764Expenditure By Type8985Remuneration of councillors1 220		-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment11Interest earned - external investments413Interest earned - outstanding debtors562Dividends received-Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contribution25 764Expenditure By Type8 985Remuneration of councillors1 220	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments413Interest earned - outstanding debtors562Dividends received-Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contribution25 764Expenditure By Type-Employee related costs8 985Remuneration of councillors1 220	796	796	796	796	796	796	796	796	796	796	796	9 546	10 947	11 970
Interest earned - outstanding debtors562Dividends received-Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contribution25 764Expenditure By Type8 985Remuneration of councillors1 220	11	11	11	11	11	11	11	11	11	11	11	130	135	141
Dividends received-Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contributio25 764Expenditure By Type8 985Remuneration of councillors1 220	413	413	413	413	413	413	413	413	413	413	413	4 950	5 158	5 385
Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contributio25 764Expenditure By Type8 985Remuneration of councillors1 220	562	562	562	562	562	562	562	562	562	562	562	6 740	7 023	7 332
Fines, penalties and forfeits22Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contributio25 764Expenditure By Type8 985Remuneration of councillors1 220	-	-	-	-	-	-	-	_	-	_	_	_		-
Licences and permits58Agency services-Transfers and subsidies16 695Other revenue53Gains-Total Revenue (excluding capital transfers and contribution25 764Expenditure By Type-Employee related costs8 985Remuneration of councillors1 220	22	22	22	22	22	22	22	22	22	22	22	265	276	288
Agency services - Transfers and subsidies 16 695 Other revenue 53 Gains - Total Revenue (excluding capital transfers and contribution 25 764 Expenditure By Type - Employee related costs 8 985 Remuneration of councillors 1 220	58	58	58	58	58	58	58	58	58	58	58	695	724	756
Transfers and subsidies 16 695 Other revenue 53 Gains - Total Revenue (excluding capital transfers and contribution 25 764 Expenditure By Type - Employee related costs 8 985 Remuneration of councillors 1 220	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Other revenue 53 Gains - Total Revenue (excluding capital transfers and contribution 25 764 Expenditure By Type - Employee related costs 8 985 Remuneration of councillors 1 220	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
Gains	53	53	53	53	53	53	53	53	53	53	53	640	667	696
Expenditure By Type 8 985 Employee related costs 8 985 Remuneration of councillors 1 220	-	_	-	-	-	-	-	-	-	-	-	-	-	-
Employee related costs 8 985 Remuneration of councillors 1 220	25 764	25 764	25 764	25 764	25 764	25 764	25 764	25 764	25 764	25 764	25 764	309 163	333 979	347 889
Employee related costs 8 985 Remuneration of councillors 1 220														
Remuneration of councillors 1 220	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
	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
2 000	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 4727	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 4 3 4	3 434	3 434	3 434	3 434	3 4 3 4	3 434	3 434	3 434	41 206	41 764	43 476
Losses –	5 454	5 454	5 4 5 4	0 404	5454	5454	5 4 5 4	5 454	0 404	5 +5+	5 454	41200	41704	43 47 0
Total Expenditure 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
													1 014	1 680
Surplus/(Deficit) (1 192)	(1 192)	(1 192)	(1 192)	(1 192)	(1 192)	(1 192)	(1 192)	(1 192)	(1 192)	(1 192)	(1 192)	(14 299)	1 014	1 000
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 Corporatons, Higher Educational														
Institutions)	_	_	_	_	_	-	_	_	_	_	_	_		_
Transfers and subsidies - capital (in-kind - all) 98	98	98	98	98	98	98	98	98	98	98	98	1 170	_	_
Sumlue//Deficit) after canital transfere &														
contributions 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
Taxation _														_
Attributable to minorities	-	-	-	-		-	_		-	_	-	-		
Share of surplus/ (deficit) of associate	-	_	-	_	_	_	_	_	_	_	-			_
Surplus/(Deficit) 1 1 1853	-				-	-	-			-				-

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 Ye	ar 2021/22						Medium Ter	m Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote																
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]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		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
Expenditure by Vote to be appropriated																
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]		_	_	_	_	_	_	_	_	_	_	_	-	_	_	_
Total Expenditure by Vote		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
Surplus/(Deficit) before assoc.		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
Taxation		_	_	-	_	_	_	_	_	_	-	_	_	_	_	_
Attributable to minorities		_	_	_	_	_	_	_		_	_		_	_	_	_
Share of surplus/ (deficit) of associate				_	_	_		_		_			_	_	_	
Surplus/(Deficit)	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 SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref						Budget Ye	ar 2021/22						Medium Te	rm Revenue and Framework	I Expenditure
R thousand	_	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2021/22	Budget Year + 2022/23	1 Budget Year +: 2023/24
Revenue - Functional																
Governance and administration		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	
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		364	364	364	364	364	364	364	364	364	364	364	364	4 364	4 579	
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		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
Other		-	_	_	-	-	_	-	-	-	-	_	-	-	-	-
Total Revenue - Functional	-	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
Expenditure - Functional																
Governance and administration		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
Community and public safety		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		917	957
Housing		2	2	2	2	2	2	2	2	2	2	2	2	20	21	
Health		_	_	_	_	_	_	_	_	_	_	_	-	_	_	_
Economic and environmental services		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	
Environmental protection		222	222	222	222	222	222	222	222	222	222	222	222		2 729	
Trading services		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	
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	
Water management		-	_	-	- 0 332	-	- 0 552	-	-	- 0 002	_	-	-		-	-
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	-	8 948
Other		_	_	_	_	-	-	-	-	_	_	_	-		-	
Total Expenditure - Functional		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
Surplus/(Deficit) before assoc.		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	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

<u>References</u> 1. Surplus (Deficit) must reconcile with Budeted Financial Performance

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

Description	Ref						Budget Ye	ar 2021/22						Medium Ter	m Revenue and Framework	Expenditure
R thousand		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
Multi-year expenditure to be appropriated	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		-	-	-	-	-	-	_	-	- 1	-	-	-	-		-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-		-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	_	-	- 1	-	-	-	-		-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	_	-	- 1	-	-	-	-		-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
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]		_	-	-	-	-	-	_	-	-	-	-	-	-		-
Capital single-year expenditure sub-total	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
Total Capital Expenditure	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

<u>References</u>
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 Ye	ar 2021/22						Medium Ter	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional	1															
Governance and administration		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		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	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	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
Funded by:	1 1															
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 Corporatons, Higher																
Educational Institutions)		_	_	_	_	-	_	_	-	-	_	_	-			
Transfers recognised - capital		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
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-			-
Internally generated funds		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
Total Capital Funding		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

<u>References</u> 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

						buuyet re	ar 2021/22							Framework	Expenditure
R thousand	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
Cash Receipts By Source	0.045	0.045	0.045	0.045	0.045	0.045	0.045	0.045	0.045	0.045	0.045	0.045	00.500	00.000	07.077
Property rates	2 215	2 215 3 105	2 215 3 105	2 215	2 215	2 215	2 215 3 105	2 215 3 105	2 215	2 215	2 215	2 215	26 586 37 255	26 926 38 820	27 277 40 528
Service charges - electricity revenue Service charges - water revenue	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		-	-	- 1	- 1		-	-	-	-,			- 13	- 13	- 14
Fines, penalties and forfeits	1	58				1	58			1	1	58			756
Licences and permits	58		58	58	58	58		58	58	58	58		695	724	
Agency services	-	-	-		-	-	-	-		-	-	_ 17 043	-	-	-
Transfers and Subsidies - Operational	17 043	17 043 53	17 043	17 043	17 043	17 043	17 043 53	17 043	17 043	17 043	17 043	17 043	204 520 640	216 709	215 937
Other revenue	53 23 308	23 308	53 23 308	53 23 308	53 23 308	53 23 308	23 308	53 23 308	53 23 308	53 23 308	53 23 308	23 308	279 697	667 294 267	696 296 074
Cash Receipts by Source	23 306	23 300	23 300	23 306	23 300	23 306	23 300	23 308	23 300	23 300	23 300	23 300	2/9 09/	294 207	290 0/4
Other Cash Flows by Source															
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 Corporatons, Higher Educational															
Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-
Short term loans	_	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	_	-	-	-	-	_	-	_	-	-	_	-	_		-
Increase (decrease) in consumer deposits	_	-	_	_	-	_	-	_	-	_	_	_	_		-
Decrease (increase) in non-current receivables	_	_	_	_	-	_	_	_	_	_	_	_	_	_	_
Decrease (increase) in non-current investments	_	_	_	_	_	_	_	_	_	_	_	_	_		_
Total Cash Receipts by Source	26 411	26 411	26 411	26 411	26 411	26 411	26 411	26 411	26 411	26 411	26 411	26 411	316 929	334 311	337 796
	20411	20 411	20 411	20411	20411	20411	20411	20411	20411	20411	20411	20411	510 525	354 511	551 150
Cash Payments by Type	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
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	- 33	33	- 33	33	- 33	- 33	- 33	33	33	- 33	- 33	- 33	400	328	320
Finance charges		33 2 929										33 2 929			
Bulk purchases - electricity	2 929	2 929	2 929 191	2 929	2 929	2 929	2 929 191	2 929 191	2 929	2 929	2 929		35 143 2 288	36 619	38 231
Acquisitions - water & other inventory	191			191	191	191			191	191	191	191		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
Cash Payments by Type	21 808	21 808	21 808	21 808	21 808	21 808	21 808	21 808	21 808	21 808	21 808	21 808	261 701	267 335	278 979
Other Cash Flows/Payments by Type															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
otal Cash Payments by Type	28 002	28 002	28 002	28 002	28 002	28 002	28 002	28 002	28 002	28 002	28 002	28 002	336 021	310 705	325 435
IET INCREASE/(DECREASE) IN CASH HELD	(1 591)	(1 591)	(1 591)	(1 591)	(1 591)	(1 591)	(1 591)	(1 591)	(1 591)	(1 591)	(1 591)	(1 591)	(19 092)	23 606	12 361
	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 begin: 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

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 MTREF it is now directly linked to A7.

KZN291 Mandeni - NOT REQUIRED - municipality does not have entities

Description	Ref	2017/18	2018/19	2019/20	Cu	urrent Year 2020	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R million		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
Financial Performance Property rates Service charges Investment revenue Transfers recognised - operational Other own revenue Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in- kind - all)										
Total Revenue (excluding capital transfers and contributions) Employee costs Remuneration of Board Members Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure		-	_	-	-	-	-	-	-	_
Total Expenditure Surplus/(Deficit)			-			-	-	-		-
Capital expenditure & funds sources Capital expenditure Transfers recognised - operational Borrowing Internally generated funds Total sources			_	_	_	_	_	_	_	
Financial position Total current assets Total non current assets Total current liabilities Total non current liabilities Equity										
Cash flows Net cash from (used) operating Net cash from (used) investing Net cash from (used) financing Cash/cash equivalents at the year end										

KZN291 Mandeni - Supporting Table SA32 List of external mechanisms

KZN291 Mandeni - Supporting Table SA32		CALCINALINC	chamsins		1
External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or	Monetary value of agreement 2.
Name of organisation		Number		contract	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 SI	30 August 2021	R 710.00 per ho
KING CETSHWAYO MUNICIPALITY	Yrs	2	MUNICIPAL DUMPING SITE	31 July 2021	Charged per ton
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 KONICA MONOLTA T/A BIDVEST	Yrs Yrs	3 3	SUPPLY AND DELIVER BLACK & YELLOW REFUSE B. 20 x PRINTERS		4 125
KONICA MONOLTA T/A BIDVEST KWIKSPACE	Yrs Yrs	3		28 February 2023 28 February 2023	1 349 989
AMALANGENI	Yrs Yrs	3	PARKHOME OFFICES INTERNET AND WIFI CONNECTIVITY, INTRANET AND	30 September 2023	989 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 CONLOG (PTY) LIMITED	Yrs Yrs	5 4	MUNICIPAL FLEET SMART METERS	02 March 2022 31 August 2019	4 691 2 073
SIVEST (PTY) LTD	Yrs	3	CIVIL	30 June 2022	12.6% of the pro
SMA CONSULTANTS	Yrs	3	INFRASTRUCTURE PLANNING / CIVIL	30 June 2022	11.9% of the pro
LELETU CONSULTING	Yrs	3	CIVIL	30 June 2022	11.9% of the pro
YOUNG AND SATHARIA	Yrs	3		30 June 2022	12.6% of the pro
MAKHAOTSE NARASIMULU & ASSOCIATES	Yrs	3	INFRASTRUCTURE PLANNING / CIVIL	30 June 2022	12.6% of the pro
	Yrs Yrs	3 3	PANEL OF CONSULTANTS PANEL OF CONSULTANTS	25 July 2021	9.5% of the proj
NZAMAKHUZA HOLDINGS (PTY) LTD VERITAS ENGINEERING	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	10.5% of the pro 10% of the proje
	Yrs	3	PANEL OF CONSULTANTS	25 July 2021 25 July 2021	12.6% of the proje
SKYV CONSULTING ENGINEERS (PTY) LTD MORULA CONSULTING ENGINEERS & PRO	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	12.6% 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 pro
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 NBV MKHALIPHI	Yrs Yrs	3 3	SUPPLY AND DELIVER ROADS AND BUILDING MATE SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022 30 June 2022	Unit cost based Unit cost based
	115	5		50 June 2022	Unit COSt based

<u>References</u>

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

Description	Ref	Preceding Years	Current Year 2020/21	2021/22 Mediu	n Term Revenue Framework	& Expenditure	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Estimate							
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	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 CETSHWAYO		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 4 272	544	569	595	622	635	654	674	694 5 690	6 408 53 264
Contract 12 RURAL METRO Contract 13 CAMELSA		0	4 000	4 100 650	4 272	4 460 707	4 665 740	4 880 774	5 104 809	5 207	5 363 850	5 524 876	5 689 902	53 264 7 810
Contract 13 CAMELSA Contract 14 PAYDAY		0		300	313	326	740 341	357	373	825 381	392	404	902 416	3 605
CONTACT 14 PATDAT		U		300	313	520	341	337	5/5	301	392	404	410	3 005
Contract 3 etc													-	_
Total Operating Expenditure Implication		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
		°,	10120	20010	20001	2	20 020		01100	02 000		01000	00 000	020 210
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2 Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	_	-	-	-	-	-	-	-	-	-
														-
Total Parent Expenditure Implication		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
Entities:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	_	-	-	-	-
Expenditure Obligation By Contract	2													
	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
References						· · · · · · · · · · · · · · · · · · ·								

KZN291 Mandeni - Supporting Table SA33 Contracts having future budgetary implications

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.

Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020/2	21	2021/22 Mediur	n Term Revenue Framework	& Expenditure
thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year + 2023/24
apital expenditure on new assets by Asset Class/Su	b-clas		Outcome	Outcome	Dudget	Dudget	Torecast	2021/22	LULLILU	2023/24
frastructure		3 875	11 958	7 228	1 844	2 400	2 400	2 062	-	-
Roads Infrastructure		164	6 283	7 228	604	200	200	2 062	-	-
Roads		-	6 283	7 228	604	200	200	2 062	-	-
Road Structures		-	-		-	-	-	-		-
Road Furniture		164	-		-	-	-	-		-
Capital Spares		-	_	_	_	-	_	-	_	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	_	_	_	-	_	-	_	-
Attenuation		-	_	_	_	-	_	-	_	_
Electrical Infrastructure		3 711	5 675	-	500	560	560	-	-	-
Power Plants		-	-	_	-	-	-	_	-	-
HV Substations		_	_	_	_	60	60	_	_	_
HV Switching Station		_	_	-		-	-			
HV Transmission Conductors			-	1	-		-	1		-
					-					-
MV Substations		-	-	-	500	500	500	-	-	-
MV Switching Stations		-	-		-	-	-	-	-	-
MV Networks		-	-	-	-	-		-	-	-
LV Networks		3 711	5 675	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	_	_	-	-	-	-	_
Waste Water Treatment Works		-	_	_	_	-	_	-	_	_
Outfall Sewers		_	_	_	_	_	_	_	_	_
Toilet Facilities		_	_	_	_	_	_	_	_	_
Capital Spares										
Solid Waste Infrastructure		-	-	-	740	1 640	1 640	_	_	_
Landfill Sites				-			1 040	-	-	-
		-	-		-	-	-			-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	740	1 640	1 640	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	_	-	-	-	_	-	-	-
Revetments		_	_	_	_	_	_	_	_	_
Promenades		1	-	1	1	1	-			
Capital Spares		-	-	-	_		-	-	_	
		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure										-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

Community Assets	Ì	17 154	5 598	5 223	21 802	23 373	23 373	18 268	15 150	6 500
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			1							
Libraries		1			1			250		
Cemeteries/Crematoria		_	_			_		- 200	_	_
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	1	301	301	301	6 930	6 770	6 770	3 364	10 150	-
Indoor Facilities	1	-	-	-	-	-	-	-	-	-
Outdoor Facilities		301	301	301	6 930	6 770	6 770	3 364	10 150	-
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets	1	-	-	-	-	-	-	-	-	-
Monuments	1	-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-		-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	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		1	1	1	1		- E	1	_	1
Capital Spares		_	_	_	_	_	-	_	_	_
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes	1	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications			-	1		_		_	-	-
Load Settlement Software Applications Unspecified	1			1	1			1	_	_
	1					-				
Computer Equipment	1	-	-	-	620	785	785	1 330	-	-
Computer Equipment		-	-	-	620	785	785	1 330	-	-
Furniture and Office Equipment		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	-	-
Machinery and Equipment	1	-	-	-	1 760	14 631	14 631	7 770	-	-
Machinery and Equipment	1	-	-	-	1 760	14 631	14 631	7 770	-	-
	1	-	-	-	5 400	5 000	5 000	4 350	-	-
Transport Assets Transport Assets		-	-	-	5 400	5 000	5 000	4 350	-	-
Land	1	-	-	-	-	-	-	-	-	-
Land	1	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	1	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	1	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	39 430	35 955	30 851	33 613	47 841	47 841	34 790	15 150	6 500
References										

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

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check balance - - - - - - - - -

KZN291 Mandeni - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2017/18	2018/19	2019/20	Cu	urrent Year 2020/2	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
Capital expenditure on renewal of existing assets by A		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2021/22	2022/23	2023/24
	3301 0			75 070			0 500	4 000		
Infrastructure		78 945	69 706 49 222	75 378 54 902	-	3 520 3 520	3 520 3 520	4 000 4 000	-	-
Roads Infrastructure Roads		58 964 21 422	49 222 2 645	2 645	-	3 520	3 520	4 000	-	
Road Structures		21 422 29 826	38 718	38 326	_	3 520	3 320	4 000	_	_
Road Furniture		7 716	7 859	13 931	_			_	_	_
Capital Spares		-		-	_	_	_	_	_	_
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		19 981	20 484	20 476	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		14 101	14 604	14 604	-	-	-	-	-	-
LV Networks		5 879	5 879	5 871	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities Waste Drop-off Points		-	-	-	_	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	_	-
Electricity Generation Facilities		_	_	_	_	_		_	_	
Capital Spares										
Rail Infrastructure		_	_	_	_	_	_	_	_	-
Rail Lines		_	-	_	-	-	-	_	-	-
Rail Structures		-	_	_	_	_	_	_	_	-
Rail Furniture		_	_	_	_	_	_	_	_	_
Drainage Collection		_	_	_	_	_	_	_	_	_
Storm water Conveyance		-	_	_	-	-	_	_	_	_
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		_	-	_	-	-	-	-	-	-
LV Networks		_	-	-	-	-	-	-	-	-
Capital Spares		_	_	_	-	-	_	_	_	_
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		38 599	44 410	45 964	-	-	-	300	-	-
Community Facilities		36 140	41 950	43 505	-	-	-	300	-	-
Halls Centres		4 657 25 588	14 409 21 158	14 409 21 158	-	-	_	-	-	-
Crèches		20 000	21 130	21 130	_	_	_		_	-
	1				_	-	_	_	_	
Clinics/Care Centres		_								
Clinics/Care Centres Fire/Ambulance Stations		_	-	-	_	-	-	-	-	-
			-	-		- -	-	-	-	-

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	-	-	-	-	-	-	-	-	-
Unitere ente					-				
Heritage assets	-	-	-	-		-	-	-	-
Monuments Historic Buildings	_	-	_	_	-	-	-	_	_
Works of Art	_	_	_	_	_	_	_	_	_
Conservation Areas			_	_	_	_	_	_	
Other Heritage		_	_	_	_	_	_	_	
, ř									
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	_	_	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	_	-	-	_	_	-	-	_
Other assets	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	_	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	_	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	_	-	-	-	-	-	-	-	-
Load Settlement Software Applications	_	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	4 811	5 017	5 309	-	-	-	-	-	-
Computer Equipment	4 811	5 017	5 309	-	-	-	-	-	-
Furniture and Office Equipment	4 998	5 791	6 328	-	-	-	-	-	-
Furniture and Office Equipment	4 998	5 791	6 328	-	-	-	-	-	-
Machinery and Equipment	9 804	12 015	12 282	-	-	-	-	_	-
Machinery and Equipment Machinery and Equipment	9 804	12 015	12 282	-	-	-	-	-	-
					_	_	_	-	_
Transport Assets	14 794	14 576	16 565	-	-	-	-	-	-
Transport Assets	14 794	14 576	16 565	-	-	-	-	-	-
Land	_	_	-	-	-	_	-		
Land	_	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1 151 950	151 515	161 826	-	3 520	3 520	4 700	-	-
Renewal of Existing Assets as % of total capex	265.9%	63.7%	63.6%	0.0%	3.8%	3.8%	6.4%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn"	542.9%	559.0%	558.7%	0.0%	11.7%	11.7%	14.4%	0.0%	0.0%
References									

References 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

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KZN291 Mandeni - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2017/18	2018/19	2019/20	C	urrent Year 2020/	21	2021/22 Mediu	m Term Revenue Framework	a Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
Repairs and maintenance expenditure by Asset Cla		Outcome class	Outcome	Outcome	Budget	Budget	Forecast	2021/22	2022/23	2023/24
nfrastructure		1 809	5 873	3 713	10 010	9 130	9 130	12 450	12 913	13 39
Roads Infrastructure		977	3 884	2 337	5 710	4 780	4 780	4 950	5 118	5 28
Roads		977	3 711	2 337	4 980	4 480	4 480	4 250	4 389	4 5
Road Structures Road Furniture		-	173	-	300 430	200 100	200 100	350 350	365 365	31
Capital Spares		_	_	-	430	-	-	- 350	- 303	
Storm water Infrastructure		293	120	73	1 600	1 600	1 600	1 250	1 303	13
Drainage Collection		293	120	73	800	800	800	1 250	1 303	1 3
Storm water Conveyance		-	-	-	800	800	800	-	-	
Attenuation		-	-	-	-	-	-	-	-	
Electrical Infrastructure Power Plants		539 80	1 790	991	2 350 150	2 400 200	2 400 200	3 250 150	3 367 156	34
HV Substations		- 00	- 82	-	-	200	200	- 150	- 130	
HV Switching Station		-	-	-	-	-	-	-	-	
HV Transmission Conductors		-	-	449	500	500	500	600	625	6
MV Substations		0	552	0	-	-	-	150	156	1
MV Switching Stations		-	-	-	-	-	-	-	-	
MV Networks		-	-	24	150	150	150	200	208	2
LV Networks		109	528	291	700	700	700	1 250	1 303	13 9
Capital Spares Water Supply Infrastructure		351	628	225	850	850	850	900	918	9
Dams and Weirs	1	-	-	-	-	-	-	-	-	
Boreholes		_	-	-	-	-	-	_	-	
Reservoirs		-	-	-	-	-	-	-	-	
Pump Stations		-	-	-	-	-	-	-	-	
Water Treatment Works		-	-	-	-	-	-	-	-	
Bulk Mains		-	-	-	-	-	-	-	-	
Distribution Distribution Points		-	-	-	-	-	-	-	-	
PRV Stations		_	_	_	_	_				
Capital Spares		-	-	-	-	-	-	-	-	
Sanitation Infrastructure		-	-	-	-	-	-	-	-	
Pump Station		-	-	-	-	-	-	-	-	
Reticulation		-	-	-	-	-	-	-	-	
Waste Water Treatment Works		-	-	-	-	-	-	-	-	
Outfall Sewers Toilet Facilities		-	-	-	-	-	-	-	-	
Capital Spares		_	_	-	_	-	_	_	-	
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	
Landfill Sites		-	-	-	-	-	-	-	-	
Waste Transfer Stations		-	-	-	-	-	-	-	-	
Waste Processing Facilities		-	-	-	-	-	-	-	-	
Waste Drop-off Points		-	-	-	-	-	-	-	-	
Waste Separation Facilities Electricity Generation Facilities		-	-	-	-	-	-	-	-	
Capital Spares		_	_	_		_				
Rail Infrastructure		-	-	-	-	-	-	-	-	
Rail Lines		-	-	-	-	-	-	-	-	
Rail Structures		-	-	-	-	-	-	-	-	
Rail Furniture		-	-	-	-	-	-	-	-	
Drainage Collection		-	-	-	-	-	-	-	-	
Storm water Conveyance		-	-	-	-	-	-	-	-	
Attenuation MV Substations		_	_	-	-	-	_	_	_	
LV Networks		_	_	_	_	_		_		
Capital Spares		-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Sand Pumps		-	-	-	-	-	-	-	-	
Piers		-	-	-	-	-	-	-	-	
Revetments		-	-	-	-	-	-	-	-	
Promenades Capital Spares		-	-	-	-	-	-	_	_	
Information and Communication Infrastructure		_	- 78	312	350	350	350	3 000	3 126	3 2
Data Centres		-	78	0	-	-	-	-	-	52
Core Layers		-	0	312	350	350	350	3 000	3 126	3 2
Distribution Layers		-	-	-	-	-	-	-	-	
Capital Spares	1	-	-	-	-	-	-	-	-	
Community Assets		9	284	367	1 495	1 945	1 945	2 075	2 058	2 1
Community Facilities		9	6	245	995	1 445	1 445	825	860	ε
Halls	1	-	-	-	-	-	-	-	-	
Centres		-	-	-	450	450	450	-	-	
Crèches Clinics/Care Centres		-	-	-	-	-	-	-	-	
Clinics/Care Centres Fire/Ambulance Stations		-	-	-	-	-	-	-	-	
Testing Stations			_	_						
Museums	1		_	_	_	_	_	_		

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Tanking Centres Image									-		-
Manufacturing Plant I	Laboratories		-	-	-	-	-	-	-	-	-
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Staff Housing Capital Sparses -				-	-	-	-				-
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Effluent Licenses			-	-	-	-	-	-	-	-	-
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Computer Equipment 164 150 150 Furniture and Office Equipment 1 103 300 300 300 300 Furniture and Office Equipment 11 103 300 300 300 300 300 300 Machinery and Equipment 1219 3129 3088 4170 6370 6370 4500 4689 4795 Machinery and Equipment 1219 3129 3088 4170 6370 6370 4500 4689 4795 Transport Assets <td></td>											
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Furniture and Office Equipment 1 - 103 300 300 300 - - - Machinery and Equipment 1219 3129 3088 4170 6 370 6 370 4 500 4 689 4 795 Machinery and Equipment 1219 3129 3088 4170 6 370 6 370 4 500 4 689 4 795 Transport Assets -											
Machinery and Equipment 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 Transport Assets -											
Machinery and Equipment 1219 3129 3088 4170 6 370 6 370 4 500 4 689 4 795 Transport Assets <td></td>											
Transport Assets -											
Transport Assets -	Machinery and Equipment		1 219	3 129	3 088	4 1/0	6 370	6 370	4 500	4 689	4 /95
Land -	Transport Assets		-	-	-	-	-	-	-	-	-
Land -	Transport Assets		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals -	Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals -	Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals -	Zoo's, Marine and Non-biological Animals		-	-	-	-	_	-	-	-	_
Total Repairs and Maintenance Expenditure 1 3 115 9 431 7 949 16 875 19 345 19 920 20 609 R&M as & of PPE R&M as a % of PPE R&M as & 0 foresting Expenditure 0.7% 2.1% 1.8% 3.2% 3.8% 3.8% 2.2% 3.6% 2.8% 5.5% 6.0% 8.0% 6.2%<			-	-	-	-	-	-	-	-	-
R&M as a % of PPE 0.7% 2.1% 1.8% 3.2% 3.8% 2.2% 3.6% 3.8% R&M as % Operating Expenditure 1.3% 3.6% 2.8% 5.5% 6.0% 8.0% 6.2% <td></td> <td>1</td> <td>3 115</td> <td>9 431</td> <td>7 9/10</td> <td>16 875</td> <td>19 345</td> <td>19 345</td> <td>19 275</td> <td>19 920</td> <td>20 609</td>		1	3 115	9 431	7 9/10	16 875	19 345	19 345	19 275	19 920	20 609
R&M as % Operating Expenditure 1.3% 3.6% 2.8% 5.5% 6.0% 6.0% 8.0% 6.2% 6.2%											
	R&M as a % of PPE										
			1.3%	3.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.2%

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

C	heck balance	(17 178)	(26 001)	(35 558)	(27 720)	(29 832)	(29 832)	(29 726)	(32 012)	(34 496)

KZN291 Mandeni - Supporting Table SA34d Depreciation by asset class

Description	Ref	2017/18	2018/19	2019/20	Cı	urrent Year 2020/	21	2021/22 Medium Term Revenue Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year 2023/24	
Depreciation by Asset Class/Sub-class											
Infrastructure		20 945	20 349	22 285	23 177	23 177	23 177	25 476	26 196	27 1	
Roads Infrastructure		17 552	16 959	19 115	20 572	20 572	20 572	21 596	22 153	22 8	
Roads		17 552	16 959	19 115	20 572	20 572	20 572	21 596	22 153	22 8	
Road Structures		-	-	-	-	-	-	-	-		
Road Furniture		-	-	-	-	-	-	-	-		
Capital Spares Storm water Infrastructure		2 447	2 443	2 290	1 665	1 665	1 665	2 809	2 927	30	
Drainage Collection		2 447	2 443	2 290	1 665	1 665	1 665	2 809	2 927	30	
Storm water Conveyance		-	-	-	-	-	-	- 2 003	-		
Attenuation		_	_	-	-	-	_	_	-		
Electrical Infrastructure		947	948	880	940	940	940	1 071	1 116	11	
Power Plants		-	-	-	-	-	-	-	-		
HV Substations		-	-	-	-	-	-	-	-		
HV Switching Station		-	-	-	-	-	-	-	-		
HV Transmission Conductors		947	948	880	940	940	940	1 071	1 116	11	
MV Substations		-	-	-	-	-	-	-	-		
MV Switching Stations		-	-	-	-	-	-	-	-		
MV Networks		-	-	-	-	-	-	-	-		
LV Networks		-	-	-	-	-	-	-	-		
Capital Spares		-	-	-	-	-	-	-	-		
Water Supply Infrastructure Dams and Weirs		-	-	-	-	-	-	-	-		
Boreholes		-	-	_	-	-	-	-	-		
Reservoirs		-	-	-	-	-	_	_	-		
Pump Stations				_	_				_		
Water Treatment Works		_	_	_	_	-	_	_	-		
Bulk Mains		_	_	_	_	-	_	_	-		
Distribution		_	_	-	_	-	_	_	-		
Distribution Points		_	_	-	-	-	_	_	-		
PRV Stations		-	-	-	-	-	-	-	-		
Capital Spares		-	-	-	-	-	-	-	-		
Sanitation Infrastructure		-	-	-	-	-	-	-	-		
Pump Station		-	-	-	-	-	-	-	-		
Reticulation		-	-	-	-	-	-	-	-		
Waste Water Treatment Works		-	-	-	-	-	-	-	-		
Outfall Sewers		-	-	-	-	-	-	-	-		
Toilet Facilities		-	-	-	-	-	-	-	-		
Capital Spares		-	-	-	-	-	-	-	-		
Solid Waste Infrastructure		-	-	-	-	-	-	-	-		
Landfill Sites		-	-	-	-	-	-	-	-		
Waste Transfer Stations		-	-	-	-	-	-	-	-		
Waste Processing Facilities		-	-	-	-	-	-	-	-		
Waste Drop-off Points		-	-	-	-	-	-	-	-		
Waste Separation Facilities Electricity Generation Facilities		-	-	-	-	-	-	-	-		
Capital Spares											
Rail Infrastructure		-	-	-	-	-	-	-	-		
Rail Lines		-	-	_	-	-	-	_	-		
Rail Structures		_	_	_	-	-	_	_	-		
Rail Furniture		-	-	-	-	-	-	-	-		
Drainage Collection		-	-	-	-	-	-	-	-		
Storm water Conveyance		-	-	-	-	-	-	-	-		
Attenuation		-	-	-	-	-	-	-	-		
MV Substations		-	-	-	-	-	-	-	-		
LV Networks		-	-	-	-	-	-	-	-		
Capital Spares		-	-	-	-	-	-	-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-		
Sand Pumps		-	-	-	-	-	-	-	-		
Piers		-	-	-	-	-	-	-	-		
Revetments		-	-	-	-	-	-	-	-		
Promenades		-	-	-	-	-	-	-	-		
Capital Spares		-	-	-	-	-	-	-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-		
Data Centres		-	-	-	-	-	-	-	-		
Core Layers Distribution Layers		-	-	-	-	-	-	-	-		
Capital Spares		_	-	-	-	_	_	_	_		
Community Assets		2 818	2 715	2 681	3 040	3 040	3 040	3 387	3 529	2	
Community Facilities		2 818	2 715	2 681	3 040	3 040	3 040	3 387	3 529	2	
Halls		2 818	2 715	2 681	3 040	3 040	3 040	3 387	3 529	2	
Centres		-	-	-	-	-	-	-	-		
Crèches		-	-	-	-	-	-	-	-		
Clinics/Care Centres		-	-	-	-	-	-	-	-		
Fire/Ambulance Stations Testing Stations		-	-	-	-	-	-	-	-		
	1	-	-	-	-	-	-	-	-		

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			-	-	-	-	-	-	-
Heritage assets			-	-	-	-	-	-	-
Monuments			-	-	-	-	-	-	-
Historic Buildings			-	-	-	-	-	-	-
Works of Art			-	-	-	-	-	-	-
Conservation Areas			-	-	-	-	-	-	-
Other Heritage			-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-
Revenue Generating			-	_	-	-	-	-	-
Improved Property			_	_	_	_	_	_	_
Unimproved Property			_	_	_	-	_	_	_
Non-revenue Generating			-	-	-	-	-	-	-
Improved Property			-	_	-	-	_	_	-
Unimproved Property			-	-	-	-	-	-	-
Other assets		47 286	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		47 286	584	525	525	525	776	808	844
Staff Housing		47 286	584	525	525	525	776	808	844
Social Housing	2		- 304	525	- 525	- 525	-	- 000	- 044
Capital Spares			_	_	_	_	_	_	_
Biological or Cultivated Assets			-	-	-	-	-	-	-
Biological or Cultivated Assets			-	-	-	-	-	-	-
Intangible Assets	5	66 274	146	80	80	80	-	-	-
Servitudes			-	-	-	-	-	-	-
Licences and Rights	5	66 274	146	80	80	80	-	-	-
Water Rights			-	-	-	-	-	-	-
Effluent Licenses			-	-	-	-	-	-	-
Solid Waste Licenses			-	-	-	-	-	-	-
Computer Software and Applications	5	66 274	146	80	80	80	-	-	-
Load Settlement Software Applications			-	-	-	-	-	-	-
Unspecified			-	-	-	-	-	-	-
Computer Equipment	7	96 816	669	504	504	504	646	673	703
Computer Equipment		96 816	669	504	504	504	646	673	703
Furniture and Office Equipment		44 522	512	372	372	372	609	635	663
Furniture and Office Equipment	5	44 522	512	372	372	372	609	635	663
Machinery and Equipment		50 731	634	460	460	460	800	834	870
Machinery and Equipment	6	50 731	634	460	460	460	800	834	870
Transport Assets	14	22 1 410	1 456	2 030	2 030	2 030	1 032	1 075	1 123
Transport Assets	14		1 456	2 030	2 030	2 030	1 032	1 075	1 123
Land			-	-	-	-	-	-	-
Land			-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-
Total Depreciation	1 27 9	88 27 103	28 967	30 188	30 188	30 188	32 726	33 751	34 001
	2/9	2/ 103	20 30/	30 100	30 100	JU 100	JZ 120	33/31	34 001

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

I Check – (609) (1 331) - - - - - -

Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020/2	21	2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	
apital expenditure on upgrading of existing assets by Asse	t Class	Outcome Sub-class	Outcome	Outcome		Budget	Forecast	2021/22	2022/23	2023/24
nfrastructure		24 551	17 121	28 806	23 692	34 694	34 694	28 191	27 892	39 63
Roads Infrastructure		24 551	17 121	28 806	22 492	33 494	33 494	24 491	27 892	39 63
Roads Road Structures		23 480 1 071	13 389 3 732	25 074 3 732	21 792 450	31 544 1 700	31 544 1 700	22 441 1 200	27 892	39 63
Road Structures Road Furniture		10/1	3732	5/52	250	250	250	850	1	_
Capital Spares		-	_	-	-	-	-	-	_	-
Storm water Infrastructure		-	-	-	-	-	-	700	-	-
Drainage Collection		-	-	-	-	-	-	700	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	1 200	1 200	1 200	3 000	-	-
Power Plants HV Substations		-	-	-	-	-	-	-	-	-
HV Substations HV Switching Station		-	-	1	1 200	1 200	1 200	3 000	_	
HV Transmission Conductors		_	_		_	_			1	
MV Substations		-	_	-	-	-	-	-	-	
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-		-	-		-	-	-
Boreholes		-	-	-	-	-		-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations Water Treatment Works		-	-	1	1	_	1	_	_	-
		-								-
Bulk Mains Distribution	1	-	-	1	1	_	1	_	_	
Distribution Distribution Points										
PRV Stations		_				_				
Capital Spares		-	_	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	1	1	_	1	_	_	
Electricity Generation Facilities Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		_	_	-	_	-	-	-	_	
Rail Lines		-	-	-	_	-	-	-		-
Rail Structures		_	_	_	_	_	_	_	_	-
Rail Furniture		-	-	-	-	-	-	-	-	
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-		-	-	-
Coastal Infrastructure		-	-		-	-		-	-	-
Sand Pumps		-	-		-	-		-	-	-
Piers Revetments		-	-	1	-	_		_	_	
Promenades										
Capital Spares	1		-				- E			
Information and Communication Infrastructure	1	-	-	-	-	-	-	-	-	
Data Centres	1	-	-	-	-	-	-	-	-	-
Core Layers	1	-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
	1									
Community Assets		32 603	33 102 231	32 984 418	1 700 1 700	2 388 2 388	2 388 2 388	1 360 960	-	-
Community Facilities Halls		-	231	418	600	2 388	2 388	300	-	
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	
Testing Stations Museums		-	1	1.1	200	100	100	100	1	
Galleries		_	-		-	-			1	
Theatres	1	-	-	-	-	-	-	-	-	
Libraries	1	-	231	231	500	1 308	1 308	260	-	
Cemeteries/Crematoria	1	-	-	-	-	-	-	-	-	
Police		-	-	-	-	-		-	-	
Parks Public Open Space		1	1	- 186	- 400	- 379	- 379	- 300	1	
Public Open Space Nature Reserves		_	1	186	400	3/9	- 3/9	300	1	
Public Ablution Facilities	1	-		- E	-	1	- E	1	1	
Markets		-	-	-	-	-	-	-	-	-
Stalls	1	-	-	-	-	-	-	-	-	
Abattoirs						-	-	-	-	

Airports	1	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	1	32 603	32 871	32 566	-	-	-	400	-	-
Indoor Facilities	1	-	-	-	-	-	-	-	-	-
Outdoor Facilities		32 603	32 871	32 566	-	-	-	400	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
						-				
Heritage assets Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		1	1						_	_
Works of Art			_			_	-		_	
Conservation Areas		-	-	-	_	-	-	-	_	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-		-	-	-	-	-	-
Non-revenue Generating		-	-		-	-	-	-	-	-
Improved Property	1	-	-	-	-	-	-	-	-	-
Unimproved Property	1	-	-	-	-	-	-	-	-	-
2 (1)	1									
Other assets	1	-	-	-	-	4 100	4 100	3 880	-	
Operational Buildings	1	-	-	-	-	4 100	4 100	3 880	-	-
Municipal Offices	1	1	-	-	1	2 800	2 800	2 000	-	
Pay/Enquiry Points				-		-	-	-		
Building Plan Offices	1	-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	1 300	1 300	1 850	-	-
Yards		-	-	-	-	-	-	30	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-		-		-				
Biological or Cultivated Assets		-	_	-			-			
biological of outilivated Assets		_	-	-	-	_	_	-	_	-
ntangible Assets		-	-	-	-	-	-	-	-	
Servitudes	1	-	-	-	-	-	-	-	-	-
Licences and Rights	1	-	-	-	-	-	-	-	-	-
Water Rights	1	-	-	-	-	-	-	-	-	
Effluent Licenses	1	-	-	-	-	-	-	-	-	
Solid Waste Licenses	1	-	-	-	-	-	-	-	-	
Computer Software and Applications	1	-	-	-	-	-	-	-	-	
Load Settlement Software Applications	1	-	-	-	-	-	-	-	-	
Unspecified	1	-	-	-	-	-	-	-	-	
	1	-		-	650	650	650	1 000		
Computer Equipment Computer Equipment	1	-	-	-	650	650	650	1 000	-	
computer Equipment	1	-	-	-	050	050	050	1000	-	
urniture and Office Equipment	1	-	-	-	-	-	-	-	-	
Furniture and Office Equipment		-	-	-	-	-	-	-	-	
Machinery and Equipment	1	_	-	-	_	-	_	-	_	
Machinery and Equipment	1	-	-	-	-	-	-	-	-	
	1									
ransport Assets	1	-	-	-	-	-	-	-	-	
Transport Assets	1	-	-	-	-	-	-	-	-	
and	1	-	-	-	-	-	-	-	-	
Land	1	-	-	-	-	-	-	-	-	
Anala Marina and Nan biological Animala		-	-	-	-	-	-	-	_	
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
			50 223	61 790	26 042	41 832	41 832	34 431	27 892	39 63
Total Conital Expanditum on ungrading of existing sector								34 431	21 692	39.03
Total Capital Expenditure on upgrading of existing assets	1								64.00/	0F 04/
Total Capital Expenditure on upgrading of existing assets Upgrading of Existing Assets as % of total capex Upgrading of Existing Assets as % of doprecn"	1	0.0% 204.2%	21.1% 185.3%	24.3% 213.3%	43.7% 86.3%	44.9% 138.6%	44.9% 138.6%	46.6% 105.2%	64.8% 82.6%	85.9% 116.6%

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

check balance - - - - - - - - - -

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

Vote Description	Ref	2021/22 Mediu	m Term Revenue Framework	e & Expenditure	Forecasts			
R thousand		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
Capital expenditure	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]		-	_	-				
List entity summary if applicable								
Total Capital Expenditure		73 920	43 042	46 136	56 471	33 599	32 541	34 331
Future operational costs by vote	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]			-	-	-	- 000	-	
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_
List entity summary if applicable			_	_	_			
Total future operational costs		323 462	332 965	346 208	362 312	377 529	390 742	404 418
Future revenue by source	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		00210	10 000	01012	12 000		10 010	
Service charges - sanitation revenue								
Service charges - refuse revenue	1	9 546	10 947	11 970	10 702	11 152	11 542	11 946
Rental of facilities and equipment				141	10702			163
		130	135			152	157	
List other revenues sources if applicable		236 880	249 753	249 659	257 648	268 469	277 866	287 591
List entity summary if applicable		13 290	13 848	14 457	14 920	15 547	16 091	16 654
Total future revenue		345 704	372 021	387 524	375 157	390 914	404 596	418 757
Net Financial Implications References		51 679	3 986	4 820	43 626	20 214	18 688	19 992

<u>References</u>

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)

Function	Project Description	ProjectNumber	Type	MTSF Service Outcome	105	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPSLatitude	Audited Outcome 2019/20	Current Year 202021 Full Year Forecast	Budget Year 20102	Budget Year +1 202203 4	iget Year 2023.54
t municipality. List all capital projects or pupe	ed by Function															-
G& STOREMATER	nt of Karbs and construction of concre Installation of guardraits	4001190.20 4001190.21 4001190.21 4001190.21 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25 4001190.25	Upgrading Reserved Upgrading Reserved Upgrading Upgrading Upgrading Upgrading Upgrading New New New New	a accountable effective and efficient local on a accountable effective and efficient local on	inclusion and access inclusion and access	IC SERVICES AND INFRASTRUCT IIC SERVICES AND INFRASTRUCT	Read Mandator Read Mandator	Roads Road Structures	AT Wands 2, 7, 12, 6, 12] AT Wands 2, 7, 12, 6, 15] AT Wands AT Wands 3, 7, 12, 56, 15] AT Wands 7 AT Wands AT Wands AT Wands AT Wands AT Wands	29/95.439/5 29/755.959/5	31*2252115 21*2221.154%		250	250	253	
Construction of the	Procument of rood marking machine affic calming measures (Speed Humas) i	850TSID 22 850TSID 23	New Upgrading	 accountable effective and efficient local or a accountable effective and efficient local or 	inclusion and access inclusion and access	IIC SERVICES AND INFRASTRUCT IIC SERVICES AND INFRASTRUCT	Acads Infrastructure Acads Infrastructure	RasTatune Asstructure Materburne RasTu	All Nards 3,7,12,14,15	24"123246" 24"22745" 24"222745" 24"222465" 24"2224685" 24"2524685" 24"2524685" 24"252465" 24"252465" 24"252465" 24"252455" 24"252455" 24"252455"	91.2547942 91.254794 91.2547942 91.2547944444444444444444444444444444444444		253 130 200 430 -	250 130 400	250 - 400 250 800 200 400 1 000 2 000 -	
Procurement of common	n bricks for construction of Headwalls ar Reinstate of damaged rands	850TSID34 850TSID35	Researding	 accountable effective and efficient local or a accountable effective and efficient local or 	which and a large Relation and a large Relation and stress Relation and stress	IC SERVICES AND INFRASTRUCT IC SERVICES AND INFRASTRUCT	Roads Infrastructure Roads Infrastructure	Abad Fumbure Reads	All Nords All Nords	29/732/118/5 20/918/88/5	21*22W5762% 31*29/23501%		430	400	253 800	
installation of New	• Car aarking Sheds for Main Office and	BSD TSID 25	Upgrading	e accountable effective and efficient local o	inclusion and access	IC SERVICES AND INFRASTRUCT	Operational Buildings	Municipal Offices	1	291936.79615	311254.32115		-	-	200	
Baire	Reinstein of Zamagad masis of a making Back to Wain Office and Construction of pathways and the office of the second ways second with a sufficient in some and the second office of the sufficient in the second office of the sufficient in the second of the sufficient in the second second is a black filter of the second second filter of the second second second second Networks and (Statu) Restruct of the second second second second second Batta Second	850/19/0 27 850/19/0 28	Upgrading	e accordade effective and efficient local o e accordadas effective and efficient local o	inclusion and access	IF SERVICES AND INFRASTRUCT	Rodt Mathchee	Red Studens	AT Nords	201926-2005	31'2294,321%		1	- 1	100	
Overtax	ncino oftoa surface in eoar aankino area 1 a Charra Richar Robile il v.O	850TSID 29 850TSID 10	Upgrading	 accountable effective and efficient local or a accountable effective and efficient local or 	inclusion and access inclusion and access	IC SERVICES AND INFRASTRUCT	Roads Infrastructure Roads Infrastructure	Red Stuctures	2	29/807.M/S 29/906.766/5	31*2554.55555		1221	1201	2 000	
	1 a Mini Cacavator	850/19/0 31	New	e accountable effective and efficient local o	inclusion and access	IC SERVICES AND INFRASTRUCT	Reads Infrastructure	Rusts	AT Nords	291926-2995	31'254321%			-	-	
	2 x 6xt TLR Tali wheel drive grader	850/TSID 32 850/TSID 33	New New	 accountable, effective and efficient local or en accountable, effective and efficient local or 	inclusion and access inclusion and access	IC SERVICES AND INFRASTRUCT IC SERVICES AND INFRASTRUCT	Ateds Identicture Ateds Identicture	Riadt Riadt	All Nords All Nords	27936.365	31-254.331%		2 900 5 530	2800	1.1	
	Staton circle Road (Stite)	BSDTSID 34	Upgrading Upgrading Upgrading Upgrading Upgrading Upgrading	e accountable effective and efficient local o	inclusion and access	IC SERVICES AND INFRASTRUCT	Abeds Infrastructure	Rudt	1	294958, 29645 294958, 2945 294958, 29645 294958, 29645 294958, 29645	31/2943375 31/2943375 31/2943375		2 800 5 500 1 038 1 046 1 035	2800 5500 1038 1086 1036 - 360 4.665	1200 1500 1200 - - + 4444	2 192
	Mathews road (542m)	850/TSID 35	Upgrading	 accountable effective and efficient local or en accountable effective and efficient local or 	Inclusion and access Inclusion and access	IC SERVICES AND INFRASTRUCT	Rodt Mathchee	Radi	1	29/926/2003	31/254,321%		1 006	1036	1 200	1200
Construction	20022 Chappies (78m) on of link bridge between triamendinia	850TSID 37 850TSID 38	Upgrading	 accountable effective and efficient local or a accountable effective and efficient local or 	inclusion and access inclusion and access	IC SERVICES AND INFRASTRUCT IC SERVICES AND INFRASTRUCT	Reads Infrastructure Reads Infrastructure	Rusts Rusts	1	29/926.7995	31125432115		360 4 000	- 260	1.1	
	Fencing af the Technical Services	850/TSID 29	Upgrading	a annotable allertice and all riset involve	inclusion and access	IP-SEDURCS AND INCOACTOURS	Operational Buildings	Municipal Offices	1	29-1056-756*5	31125432115		+ 000	< 555	< 000	
CHANICHL WORKSHOP	Feecing of the Technical Services 1 x Social Context Typer Truck 1 x Tar Wave machine Double drum (Urban roads) Loubed	850/15/040 850/15/041 850/15/042 850/15/043	1111	e accountable effective and efficient local o	inclusion and access	IC SERVICES AND INFRASTRUCT	Acads Infrastructure	Red	All Nords				2 530 630	2 500 600		
	1 a Tar Wiser machine	850751041	See.	e accountable effective and efficient local o	inclusion and access	IC SERVICES AND INFRASTRUCT IC SERVICES AND INFRASTRUCT	Reds Mastucture	Rads	Al Nards Al Nards Al Nards Al Nards				600	600		
	Lowbed	850/19/0-43	hew	e accountable effective and efficient local of	inclusion and access	IC SERVICES AND INFRASTRUCT	Red: Mathchee	Rada	AT Nords						600 4 500	
ECTRICAL	Secury and Install Alread distains the 1X People Earth Soil Auger Birth Cable Subatation Fencing 1X 13m Electric Sky Jack Purchase and Install 3X SNU	85075044 85075045 85075045 85075046 85075048 85075048	2 2 2 2 10 30 2 2 2	a accountable, effective and efficient local or	inclusion and access	IC SERVICES AND INFRASTRUCT	Operational Buildings Binchical Hostochure Binchical Hostochure Binchical Hostochure Machiney and Epigment Binchical Hostochure	Municipal Offices					260 50 120 - 1220	250 50 180 - 1200	300	
	1 X Petral Earth/Soil Auger	BSDTSID-45	New	a accountable effective and efficient local o	inclusion and access	ting a conductive working environ ting a conductive working environ ting a conductive working environ	Rectical Moducture	Electricity Generation Facilities	2 2 3 3	29'736.912'5	31*2225034%		22	50	-	
	Substation Fencing	BSDTSID-47	Upgrading	a accountable effective and efficient local o	inclusion and access	tina a conducive working environ	Gechical Monducture	WV Substitions	1	29151.737%	3112441.0425		120	100	100	
	1 X 13m Electric Sky Jack Purchase and Install 3 X RMU	850TSID-48 850TSID-49	New New	 accountable effective and efficient local or en accountable, effective and efficient local or 	inclusion and access inclusion and access	tina a conducive working environ	Machinery and Equipment Electrical Infrastructure	Electricity Generation Facilities Electricity Generation Facilities	3	297256.91275 297927.5475 297937.3275 297938.12875 297926.495 297926.91275	3112235.08495 3112235.08495 31122355.2895 31122355.2895 31122355.2895 31122355.2895 31122355.28495 31122355.08495		1 2 2 0	1200	-	
	feel Courters	100 TE 0.47	**				Contract of the Contract	March 10		29726.912'S	31122350645					
	PMU - Familtum PMU - Laptapa	850/TSID 15 850/TSID 15	hew	e accountable effective and efficient local o	Guenara	valetino municipal buildinos, as	Conguter Equipment	Municipal Offices					90 200 -	90 200 -	1	
	Nyoni Phase 3 Undergass	850130011		a accountable, effective and efficient local or	inclusion and access	dructure backlop and maintain th	Red Mature	Red		29/827.91%	311203455275		1		1.1	
	Resettion: Construction of sidewalks	BSDTSID-03	Retared	e accountable effective and efficient local o	inclusion and access	tructure backlos and maintain th	Reads Infrastructure	Read Furniture	4	29151.7375	20419412405		-	-	-	
Profession	nal Fees: Usorade and Improvement of E	85015004	Upgrading	e accountable effective and efficient local o	inclusion and access	tructure backloo and maintain th	Reads Infrastructure	Rusts	7, 13, 54, 15	2917168.12919	31*2225.3165		80	80	666 2.062	
Rate	Resettion: Construction of ideanable action: Uborade and increasement of Eme ray Feer: Uborade and increasement of E Nyoni Tail Route Phase 6 Institution: Installation of Streetlichte in Ha Construction of Community Hall in Nam hofesaional Feer: Community Hall in Nam inform / Instance of Community Hall in Nam	BSD TSID 43	Opgrading New	All people in South Africa are and Bell talls	inclusion and access inclusion and access	erectory backtop and maintain th dructure backtop and maintain th	Real Institutive Section Inforductive	Hads Electricity Generation Facilities	10 All wards	29/627.54%	311203455355		- 6 661 80 200 60	200 60	2.002	
د م	Construction of Community Hall in Ward hofessional Fees Community Hell in war	ESCITIO-09	Now Now	e accountable effective and efficient local or e accountable effective and efficient local or	inclusion and access inclusion and access	the provision of new community the provision of new community	Community Facilities Community Facilities	Sala Sala	12	29/736.912'S 29/736.912'S	31*22350845 31*22350845		- 200	-	7 668	
Baran	ation Provide Facilities for Children	BSDTSID 11	New	e annutatio afferica antaffricationalo	inclusion and access	the ampleton of new community	Community Facilities	Auto	5	29/658 17715	31/2046815		079	0.90	7 668	
Nichard	Construction of a Swimming Pool Ward	BSDTSID 12	New	e accountable effective and efficient local of	inclusion and access	Instrum backlos pel maintain to Instrum backlos pel maintain to the analysis of anna commution the analysis of anna commution to analysis of anna commution to analysis of anna commution to anna backlos pel maintain to	Sport and Receation Facilities	Outbor Facilities	5	29/88.6815	31*22547585		- 260 000 2600 2011 	2614	1	
Polysian Construction (1999)	nal Fees: Construction of a Swimming F Recreational Plan Park Facilities for Pr	BSOTSID 13 BSOTSID 14	New New	 accountable effective and efficient local or e accountable effective and efficient local or 	inclusion and access inclusion and access	the provision of new community dructure backlop and maintain the	Sport and Recreation Facilities Sport and Recreation Facilities	Outbor Facilities Public Open Space	15	29/08.601% 29/51.732%	31*22/54.758% 31*24/41.848%		215	211	1	10 150
Professional Fees: I	Recreational Play Park Facilities for Ch	BSDTSID 19	New	e accountable effective and efficient local o	inclusion and access	dructure backlos and maintain th	Sport and Receasion Facilities	Public Open Space		29/51.7375	2159413405			-	-	
Professional Fees: Doctade	of Links Road Mosomance Bus Route a	850151017 850151017	Upgrading	 accountable effective and efficient local or a accountable effective and efficient local or 	inclusion and access	dructure backlos and maintain th	Roads Infrastructure	Radi	10811	21.22.05	29724	_	4 842	8367	-	
Professional Com-	off ink Dood Amalaka Dood and Dood 4 : Upprade of Link Road Amalaba Dood 4	BSOTSID 18 BSOTSID 18	Upgrading	e accountable affective and affected to allo e accountable effective and efficient joined o	inclusion and access inclusion and access	fourthing backlos and maintain the fructure backlos and maintain the	Acada Infrastructure Acada Infrastructure	Rush Rush	14815 14815	21° 22' 21' 21° 22' 21'	29" 8" 11" 29" 8" 11"		0-645 620	9 GEA 620	-	
Ubora	ade of Link Road Shavamova Road and R	BSD TSID 29	Upgrading	a accountable effective and efficient local o	inclusion and access	dructure backlos and maintain th	Aceds Infrastructure	Rush	2415	21" 22" 45"	29" 8" 26"		2 560	2 560	130	
Construction I	sense of the second sec		oppensor opp	a accountable affective and afficient local or a accountable effective and efficient local or	Second se	the arrivition of new community	- And Region of Control of Contro	An and a set of the se	ц ц 1. (14,44) 1. (14,44)				- 4 847 0 445 0 445 0 450 2 540 2 540 8 40 550 11 255	- 6461 800 60 - 200 000 - 2454 2111 - 2454 2111 - 2455 2450 2450 2450 2450 2450 2450 2450	200 - 45 - 100 - 1476 - 1476 - -	
Professional	Free Construction of a Sports field in E	BSDTSID 21	Upgrading	e accountable effective and efficient local or	inclusion and access	the answigion of new community	Sport and Receasion Facilities	Outbor Facilities	5	29/748-129/5 39/01 712/5	31*22253195		810	810		
	Rural Road Uccrade Phase 2 Rotentio	850TSID 22	Upgrading	a accountable effective and efficient local of	inclusion and access	dructure backlos and maintain th	Acads Infrastructure	Riada		29/926.796'5	31/2543215		11 255	11 256	21	
Constru Retention: Rura	uction Coats: Ward 3 Access Roads Reh al Roads Phase 31bi - Uporade of Gravel	850TSID34 850TSID37	Upgrading	a accountable effective and efficient local or a accountable effective and efficient local or	inclusion and access inclusion and access	dructure backlos and maintain th dructure backlos and maintain th	Roads Infrastructure Roads Infrastructure	Rudt	1	201926-2019	31'254331%		1		1.1	
Parker	sional Costs: Ward 3 Access Roads Pole Khanana With Mask Solts	850/TSID 27 850/TSID 27	Upgrading	 accountable effective and efficient local or a accountable effective and efficient local or 	inclusion and access inclusion and access	dructure backlup and maintain the	Abada Mastucture Caution Mantucture	Reads Dentrich Generation Excilities	1	291936.79615 391058.6915	311254.33115		-	621	100	
	Dokadweni North Beach Upgrade	85015026	Upgrading	e accountable effective and efficient local o	inclusion and access	tructure backloo and maintain th	Community Facilities	Public Open Space	1	29/421.772/5	21120562105		-	-	400	
-	Ward 10 Sportsfield service and incomment of Burnhammed i	850T9/035 850T9/043	New Upgrading	 accountable effective and efficient local or a screentable effective and efficient local or 	inclusion and access inclusion and access	dructure backlos and maintain th dructure backlos and maintain th	Sport and Receasion Facilities Reads. Infrastructure	Public Open Space Roads	10	29/627.M°S 21/27/21	211203455395		1		200	
Construction Modules and Parks	n Courte: Ward 3 Access Roads Rehability	850TSID21	Upgrading	 accountable effective and efficient local or a screentable effective and efficient local or 	inclusion and access inclusion and access	tructure backlos and maintain th	Atada Infrastructure Sourceut Desearchin Carolities	Rada Outbox Excilition	1	291936,79615 3917348 10515	31125433115		- 1	-	10.000	
Rural Roa	ads Phase 41bi - Usorade of a Gravel Ros	850/19/0.28	New	e accountable effective and efficient local o	inclusion and access	Muchus Aucidios and maintain th dructure backlos and maintain th a the arturision of new community dructure backlos and maintain th dructure backlos and maintain th	Reads Infrastructure	Rusts	1		-29 187468		-	-	- 3 000 400 300 18 568 3 000 3 000 3 000 3 000 3 000 3 000 3 000 3 000	7 000
Rutal Raa	ads Phase dai - Ucorade of Gravel Road Specialized Whicles, Naste Wanageme	BSDTSID 28 BSDTSID 44	New New	 accountable effective and efficient local or est, effective and development-oriented outli 	inclusion and access inclusion and access	tructure backloo and maintain th octare backloo and maintain the e	Atada Mashucture Sold Wate Madructure	Roads Waste Drop-of Points	3	21.671085 291558:0919	-29187468 31*259.475%		-	-	1996	15-000
Civic Centre	Sounde Council Chamber Partition - I	850/TSID 27	Upgrading	e accountable effective and efficient local o	inclusion and access	tructure backlos and maintain th	Operational Buildings	Municipal Offices	:	21-25-25 21-	311254.3215		600 185 250 180 4 nan 15000 1 200 800 1 800 1 800	600	200	
Landsca	soles and Resutification of P439 CDR In	850/TSID 28	Upgrading	 accountable effective and efficient local or en accountable effective and efficient local or 	Inclusion and access Inclusion and access	tructure backlos and maintain th tructure backlos and maintain th	Rodt Mastuctive	Reads	1	29/926/2003	31/254,321%		186 253	186 250 180 4.000 1000 1000 1000 1000 1000 1000 1800 1800	600	
	Rotentian: Construction of Access No. Municipal Building Fending and opter	850/TSID 38 850/TSID 27	Upgrading	 accountable effective and efficient local or a accountable effective and efficient local or 	inclusion and access inclusion and access	tructure backlos and maintain th dructure backlos and maintain th	Abads Infrastructure Operational Autoines	Reads Manicipal Offices	1	29/936-796'S 29/936-796'S	21125432115 21125432115		220 180	220 180		
	Infranal trader stalls	\$0F82	New	a annotable affective and affectational o	inclusion and access	nianant a rocathi mananamant e	Community Facilities	2ads	Al wards	291891.80215	21"243.882%		< 640	1.080	4 805 5 000 1 850 800	
Control	Extension of the Workshop	RED TED 28	Upgrading	 accountable effective and efficient local or a accountable effective and efficient local or 	inclusion and access	fructure backlog and maintain th	Operational Autorige Operational Autorige	Municipal Offices	Al wands Wand 3 3 4 10 3 3 7815	201926-2003	31/254,015		1 200	1200	1 850	5-000
	Vervierband dentestimes coord	850/TSID 28 850/TSID 14	Upgrading	a accustable allarita ant all classical o a accustable allarita ant all classical o	inclusion and access inclusion and access	Anorhora harristics and maintain the Anorhora harristics and maintain the	Roads Infrastructure Roads Infrastructure	Riadt	:	291926.7995 21.671085	211229432115 -001453468		235	200	800	1.00
e	Construction of Community Hall in Ward	BSD TSID OF	New	e accountable effective and efficient local of	inclusion and access	dructure backlos and maintain th the stavision of new community dructure backlos and maintain th	Community Facilities	Rate		21.67585 297756.91275 297958.75675 297958.75675 297958.75675 297957.457	31*2235.004%		800	800		
Centre	Construction of Guard House roution of Retaining Wall and Related Cir	850 TSID 29 850 TSID 20	Upgrading	 accountable effective and efficient local or a accountable effective and efficient local or 	inclusion and access inclusion and access	tructure backloo and maintain th tructure backloo and maintain th	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	3	29/926.29/5	31125433115		1 800	1800	1 000 400 700	
Histories Par	ek Embankment Protection and Stormwa	850/19/0-29	Upgrading	e accountable effective and efficient local o	inclusion and access	dructure backlos and maintain th	Store webvinfectucture	Storm water Conveyance	7815	21-22-45	29"8"26"		-	-	700	
RARES	Nenaris Edentions and WE Uppade Parthase of New Computers Library Oppades Nexchap New Kozadisching Library Familiae Library Familiae Library Familiae Library Familiae Library Familiae Library Familiae New KT Equipanes Mobile Library Truck	CSD 01 CSD 02 CSD 11 CSD 06 CSD 07 CSD 12 CSD 12 CSD 19 CSD 19	Uppading Uppading Uppading Uppading Uppading Uppading Uppading	a accountable effective and efficient local or a accountable effective and efficient local or	Inclusion and access Inclusion and access	Provide the library services Provide the library services	Computer Software and Applications Computer Software Quentional Buildings Fundure and Office Software Machiney and Epulpment Opendiosal Buildings Fundure and Office Software Computer Software	Libroite Libroite Libroite Libroite Libroite Libroite Libroite Libroite Libroite	3,6,54,57 3,6,44,57 3,6,44,57 3,6,44,57 3,6,44,57 3,6,44,57 3,6,44,57 3,6,44,57 3,6,44,57 3,6,44,57 3,6,44,57	201503.005 201503.005 201503.005 201503.005 201503.005 201503.005 201503.005 201503.005 201503.005 201503.005 201503.005 20150.005 20150.005 20150.005	34,2644,1992 34,3624,1992 34,3524,932 34,3524,932 34,3534,932 34,3534,932 34,3534,932 34,3534,932 34,3534,932 34,3534,932		1	1	150	
	LibraryUpgrades feecing	CSD 11	Upgrading	 accountable effective and efficient local a e accountable effective and efficient local a 	inclusion and access	Provide the library services	Operational Buildings	Libraries	24,94,97	291558-5915	31"229.475%		- 1 308 80 212	1308 80 212 -	260	
	Library Fumibure	CSD 67	New	e accountable effective and efficient local o	inclusion and access	Provide the library services	Furniture and Office Equipment	Libraries	2,4,54,57	291558-0915	31"259.475%		212	212	153	
	Library Parkhame Ndulinde	CSD 17 CSD 12	Upgrading	 accountable effective and efficient local or e accountable effective and efficient local or 	inclusion and access	Provide the library services	Alachinery and aquipment Operational Buildings	Libraies	24,54,57	29/558.09/5	31"259.455%		1	- 1	253	
	Camera New IVT Environment	CSD 09	Now.	 accountable effective and efficient local or a accountable effective and efficient local or 	inclusion and access inclusion and access	Provide the library services Double the library services	Furniture and Office Equipment Computer Environment	Libraries Libraries	2,6,54,57	291555-5915 391055-6915	31"229.475% 14"709.475%		60	60	-	
	Mobile Library Truck					Proventing and	Confirm adolesies		20.0.0	29/421.772%	21'20562105		2 000	- 60 - 2300		
RPORATE SERVICES	Laptops and Computers	107.28	No.	e annotable effective and efficient involve	Guerana		Consulty-Equipment	Municipal Offices	Wed 2		21/264124025		630		1.000	
	Laptops and Computers Office Equipments unitare Uprgade of servers	107 28 107 24 107 24	New New Upgrading	e accountable effective and efficient local o	Government		Furniture and Office Equipment	Municipal Offices	Ward 3 Ward 3 Ward 3	29°7%8.129°5 29°755.659°5	31*2225.3165 31*2221.1545		630 630	600 650 600 20 20	4 000 200 1 000	
	Opigade at servers	101.24	opprocess	e accountable effective and efficient tope of	Lovenance		Conjulara-quipmer	Computer software and Approximits	W603		31-22-31-3949		600	600	1 000	
MMUNICATIONS& YOU'TH OFFICE	Procurement of feet Incrument of feet	68913 68913 68913	111	 accountable effective and efficient local or a accountable effective and efficient local or 	Guenara		Transport Assets Maritinany and Environment	Unpecified	Al wards All words	3977NB 43875	1112225 14455		600	600		
	Loud Haller	GPPES	New	e accountable effective and efficient local o	Governance		Machinery and Equipment	Unspecified	All wands	2917168.12919	31*2225.3165		20	20	20	
0	lafe filling room for SCM bid document	FWIRD FWIRd	**	All people in South Africa are and Bell pale	inclusion and access	Supply Chain Wanagement	Fumiliare and Office Equipment	Building Plan Offices	All words All words All words Ward 3 Ward 3	29794 (295) 29794 (295) 29794 (295) 29794 (295) 29794 (295) 29740 (295) 29740 (295)	34,552,942 34,552,952,942 34,552,952,942 34,552,952,942 34,552,952,942 34,552,952,952,952,952,952,952,952,952,952		130 25	100		
	Procurement of Scenner		New	All people in South Africa are and livel safe	inclusion and access	Supply Chain Wanagement Supply Chain Wanagement	Familiare and Office Equipment	Building Plan Offices	Ward 3	29°748-139°5 39°901-173°5	31*2225.3165			25		
STE & FACILITIES	Procumment of 15 skips	ML.850,94.4	New	e accountable effective and efficient local o	inclusion and access	have access to community facilit	Non-revenue Generating	Wade Drop-of Points					1 640 130	1640	-	
	Procurement of BE concrete Bins Procurement of ES Wheelie Bins	ML_0550_03.3 ML_850_05.5	Now Now	 accountable effective and efficient local or a accountable effective and efficient local or 	inclusion and access inclusion and access	have access to community facilities have access to community facilities	Nan-menue Generating	Wade Drop-of Points Wade Drop-of Points	All wands All wands	291748-12915	31*2225.3 MS		930	100	900 80	
Barro	Rescuences of Second Second Second	WL_C550_013	Now .	e annotatio allorise antallriantionale a annotatio allorise antallris strato	inclusion and access inclusion and access	Anna service to community facility	Community Facilities Community Excilities	Nalls Delic Oran Server	Ward E7 Ward E7	291748-12915 391748-12915	31*2225.3 MS		80	80		
Car	onstruction of Pitch Fence at Nacedomhi	WL_C550_013	Upgrading	a accountable effective and efficient local o	inclusion and access	have access to community facilit	Community Facilities	Public Open Space	Ward E7	291748-12915	31*2225.3 MS		430	400	500	
	Procurement of Costalin anagement equi	#L_CSSD_03.3 ML_CSSD_03.2	Now Now	a accountable affective and afficient local or a accountable effective and efficient local or	inclusion and access inclusion and access	have access to community facilit	Community Facilities Machinery and Equipment	Halts Public Open Space	Ward E7 1 and 2	201926-7995 291921-77215	3112543315		098 200	200	1	
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References List all projects with planned completion dates in current year that have been re-budgeted in the MTREF Asset class as part lable AB and asset sub-class as part lable SU4 GPS coordinates correct to seconds. Provide a logical starting point on networked inflastructure.

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SA37         2021         KZN291         402           SA37         2021         KZN291         403           SA37         2021         KZN291         404           SA37         2021         KZN291         404           SA37         2021         KZN291         406           SA37         2021         KZN291         406           SA37         2021         KZN291         407           SA37         2021         KZN291         409           SA37         2021         KZN291         411           SA37         2021         KZN291         411           SA37         2021         KZN291         411           SA37         2021         KZN291         411           SA37         2021         KZN291         416           SA37         2021         KZN291         416           SA37         2021         KZN291         417           SA37         2021         KZN291         421           SA37         2021         KZN291         421           SA37         2021         KZN291         422           SA37         2021         KZN291         422	SA37       2021 KZN291       402         SA37       2021 KZN291       403         SA37       2021 KZN291       404         SA37       2021 KZN291       405         SA37       2021 KZN291       406         SA37       2021 KZN291       406         SA37       2021 KZN291       407         SA37       2021 KZN291       408         SA37       2021 KZN291       409         SA37       2021 KZN291       411         SA37       2021 KZN291       411         SA37       2021 KZN291       413         SA37       2021 KZN291       414         SA37       2021 KZN291       415         SA37       2021 KZN291       416         SA37       2021 KZN291       417         SA37       2021 KZN291       418         SA37       2021 KZN291       420         SA37       2021 KZN291       421         SA37       2021 KZN291       422         SA37       2021 KZN291       422         SA37       2021 KZN291       422         SA37       2021 KZN291       423         SA37       2021 KZN291     423 </td <td>SA37</td> <td>2021 KZN291</td> <td>400</td>	SA37	2021 KZN291	400
SA372021KZN291403SA372021KZN291404SA372021KZN291405SA372021KZN291406SA372021KZN291407SA372021KZN291408SA372021KZN291409SA372021KZN291411SA372021KZN291411SA372021KZN291411SA372021KZN291413SA372021KZN291414SA372021KZN291416SA372021KZN291416SA372021KZN291417SA372021KZN291418SA372021KZN291419SA372021KZN291420SA372021KZN291421SA372021KZN291422SA372021KZN291422SA372021KZN291424SA372021KZN291426SA372021KZN291426SA372021KZN291426SA372021KZN291428SA372021KZN291428SA372021KZN291431SA372021KZN291431SA372021KZN291431SA372021KZN291431SA372021KZN291433SA372021KZN291436 </td <td>SA372021 KZN291403SA372021 KZN291404SA372021 KZN291405SA372021 KZN291407SA372021 KZN291408SA372021 KZN291409SA372021 KZN291410SA372021 KZN291411SA372021 KZN291411SA372021 KZN291411SA372021 KZN291413SA372021 KZN291414SA372021 KZN291416SA372021 KZN291416SA372021 KZN291417SA372021 KZN291417SA372021 KZN291418SA372021 KZN291418SA372021 KZN291420SA372021 KZN291421SA372021 KZN291422SA372021 KZN291422SA372021 KZN291422SA372021 KZN291422SA372021 KZN291423SA372021 KZN291424SA372021 KZN291426SA372021 KZN291427SA372021 KZN291428SA372021 KZN291428SA372021 KZN291428SA372021 KZN291431SA372021 KZN291432SA372021 KZN291433SA372021 KZN291434SA372021 KZN291436SA372021 KZN291436SA372021 KZN291<td< td=""><td>SA37</td><td>2021 KZN291</td><td>401</td></td<></td>	SA372021 KZN291403SA372021 KZN291404SA372021 KZN291405SA372021 KZN291407SA372021 KZN291408SA372021 KZN291409SA372021 KZN291410SA372021 KZN291411SA372021 KZN291411SA372021 KZN291411SA372021 KZN291413SA372021 KZN291414SA372021 KZN291416SA372021 KZN291416SA372021 KZN291417SA372021 KZN291417SA372021 KZN291418SA372021 KZN291418SA372021 KZN291420SA372021 KZN291421SA372021 KZN291422SA372021 KZN291422SA372021 KZN291422SA372021 KZN291422SA372021 KZN291423SA372021 KZN291424SA372021 KZN291426SA372021 KZN291427SA372021 KZN291428SA372021 KZN291428SA372021 KZN291428SA372021 KZN291431SA372021 KZN291432SA372021 KZN291433SA372021 KZN291434SA372021 KZN291436SA372021 KZN291436SA372021 KZN291 <td< td=""><td>SA37</td><td>2021 KZN291</td><td>401</td></td<>	SA37	2021 KZN291	401
SA37       2021       KZN291       404         SA37       2021       KZN291       405         SA37       2021       KZN291       406         SA37       2021       KZN291       407         SA37       2021       KZN291       408         SA37       2021       KZN291       409         SA37       2021       KZN291       410         SA37       2021       KZN291       411         SA37       2021       KZN291       411         SA37       2021       KZN291       413         SA37       2021       KZN291       414         SA37       2021       KZN291       416         SA37       2021       KZN291       417         SA37       2021       KZN291       418         SA37       2021       KZN291       420         SA37       2021       KZN291       421         SA37       2021       KZN291       421         SA37       2021       KZN291       422         SA37       2021       KZN291       422         SA37       2021       KZN291       423         SA37	SA372021KZN291404SA372021KZN291405SA372021KZN291406SA372021KZN291407SA372021KZN291408SA372021KZN291409SA372021KZN291409SA372021KZN291410SA372021KZN291411SA372021KZN291413SA372021KZN291414SA372021KZN291416SA372021KZN291416SA372021KZN291417SA372021KZN291418SA372021KZN291420SA372021KZN291421SA372021KZN291421SA372021KZN291422SA372021KZN291422SA372021KZN291422SA372021KZN291426SA372021KZN291426SA372021KZN291426SA372021KZN291430SA372021KZN291431SA372021KZN291432SA372021KZN291433SA372021KZN291433SA372021KZN291434SA372021KZN291434SA372021KZN291433SA372021KZN291436 </td <td>SA37</td> <td>2021 KZN291</td> <td>402</td>	SA37	2021 KZN291	402
SA37       2021       KZN291       405         SA37       2021       KZN291       406         SA37       2021       KZN291       406         SA37       2021       KZN291       408         SA37       2021       KZN291       408         SA37       2021       KZN291       410         SA37       2021       KZN291       411         SA37       2021       KZN291       411         SA37       2021       KZN291       413         SA37       2021       KZN291       414         SA37       2021       KZN291       416         SA37       2021       KZN291       417         SA37       2021       KZN291       418         SA37       2021       KZN291       419         SA37       2021       KZN291       420         SA37       2021       KZN291       421         SA37       2021       KZN291       421         SA37       2021       KZN291       421         SA37       2021       KZN291       422         SA37       2021       KZN291       426         SA37	SA37       2021       KZN291       405         SA37       2021       KZN291       406         SA37       2021       KZN291       407         SA37       2021       KZN291       408         SA37       2021       KZN291       409         SA37       2021       KZN291       410         SA37       2021       KZN291       411         SA37       2021       KZN291       413         SA37       2021       KZN291       414         SA37       2021       KZN291       414         SA37       2021       KZN291       416         SA37       2021       KZN291       417         SA37       2021       KZN291       418         SA37       2021       KZN291       420         SA37       2021       KZN291       421         SA37       2021       KZN291       422         SA37       2021       KZN291       422         SA37       2021       KZN291       424         SA37       2021       KZN291       425         SA37       2021       KZN291       426         SA37	SA37	2021 KZN291	403
SA37       2021 KZN291       406         SA37       2021 KZN291       407         SA37       2021 KZN291       408         SA37       2021 KZN291       409         SA37       2021 KZN291       410         SA37       2021 KZN291       411         SA37       2021 KZN291       411         SA37       2021 KZN291       413         SA37       2021 KZN291       414         SA37       2021 KZN291       415         SA37       2021 KZN291       416         SA37       2021 KZN291       417         SA37       2021 KZN291       418         SA37       2021 KZN291       419         SA37       2021 KZN291       420         SA37       2021 KZN291       421         SA37       2021 KZN291       422         SA37       2021 KZN291       422         SA37       2021 KZN291       423         SA37       2021 KZN291       424         SA37       2021 KZN291       426         SA37       2021 KZN291       426         SA37       2021 KZN291       430         SA37       2021 KZN291       431	SA37       2021       KZN291       406         SA37       2021       KZN291       407         SA37       2021       KZN291       408         SA37       2021       KZN291       409         SA37       2021       KZN291       410         SA37       2021       KZN291       411         SA37       2021       KZN291       411         SA37       2021       KZN291       413         SA37       2021       KZN291       414         SA37       2021       KZN291       416         SA37       2021       KZN291       416         SA37       2021       KZN291       417         SA37       2021       KZN291       420         SA37       2021       KZN291       421         SA37       2021       KZN291       422         SA37       2021       KZN291       422         SA37       2021       KZN291       423         SA37       2021       KZN291       424         SA37       2021       KZN291       425         SA37       2021       KZN291       426         SA37	SA37	2021 KZN291	404
SA37       2021       KZN291       407         SA37       2021       KZN291       408         SA37       2021       KZN291       409         SA37       2021       KZN291       410         SA37       2021       KZN291       411         SA37       2021       KZN291       411         SA37       2021       KZN291       413         SA37       2021       KZN291       414         SA37       2021       KZN291       414         SA37       2021       KZN291       416         SA37       2021       KZN291       416         SA37       2021       KZN291       418         SA37       2021       KZN291       419         SA37       2021       KZN291       420         SA37       2021       KZN291       421         SA37       2021       KZN291       422         SA37       2021       KZN291       423         SA37       2021       KZN291       424         SA37       2021       KZN291       426         SA37       2021       KZN291       426         SA37	SA37       2021       KZN291       407         SA37       2021       KZN291       408         SA37       2021       KZN291       409         SA37       2021       KZN291       410         SA37       2021       KZN291       411         SA37       2021       KZN291       411         SA37       2021       KZN291       413         SA37       2021       KZN291       414         SA37       2021       KZN291       414         SA37       2021       KZN291       416         SA37       2021       KZN291       416         SA37       2021       KZN291       417         SA37       2021       KZN291       420         SA37       2021       KZN291       421         SA37       2021       KZN291       422         SA37       2021       KZN291       423         SA37       2021       KZN291       424         SA37       2021       KZN291       425         SA37       2021       KZN291       426         SA37       2021       KZN291       431         SA37	SA37	2021 KZN291	405
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SA37       2021 KZN291       409         SA37       2021 KZN291       410         SA37       2021 KZN291       411         SA37       2021 KZN291       411         SA37       2021 KZN291       411         SA37       2021 KZN291       413         SA37       2021 KZN291       414         SA37       2021 KZN291       415         SA37       2021 KZN291       416         SA37       2021 KZN291       417         SA37       2021 KZN291       418         SA37       2021 KZN291       419         SA37       2021 KZN291       420         SA37       2021 KZN291       421         SA37       2021 KZN291       422         SA37       2021 KZN291       423         SA37       2021 KZN291       424         SA37       2021 KZN291       426         SA37       2021 KZN291       427         SA37       2021 KZN291       428         SA37       2021 KZN291       428         SA37       2021 KZN291       431         SA37       2021 KZN291       433         SA37       2021 KZN291       433	SA37       2021       KZN291       409         SA37       2021       KZN291       410         SA37       2021       KZN291       411         SA37       2021       KZN291       411         SA37       2021       KZN291       413         SA37       2021       KZN291       414         SA37       2021       KZN291       414         SA37       2021       KZN291       416         SA37       2021       KZN291       416         SA37       2021       KZN291       417         SA37       2021       KZN291       419         SA37       2021       KZN291       420         SA37       2021       KZN291       421         SA37       2021       KZN291       422         SA37       2021       KZN291       422         SA37       2021       KZN291       424         SA37       2021       KZN291       426         SA37       2021       KZN291       428         SA37       2021       KZN291       430         SA37       2021       KZN291       431         SA37	SA37	2021 KZN291	407
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SA25	2021	KZN291	0		2
SA25	2021	KZN291	0		3
SA25	2021	KZN291	0		4
SA25	2021	KZN291	0		5
SA25	2021	KZN291	0		6
SA25	2021	KZN291	0		7
SA25	2021	KZN291	0		8
SA25	2021	KZN291	0		9
SA25	2021	KZN291	0		10
SA25	2021	KZN291	0		11
SA25	2021	KZN291	0		12
SA25	2021	KZN291	0		13
SA25	2021	KZN291	0		14
SA25	2021	KZN291	0		15
SA25	2021	KZN291	0		16
SA25	2021	KZN291	0		17
SA25	2021	KZN291	0		18
SA25	2021	KZN291	0		19
SA25	2021	KZN291	0		20
SA25	2021	KZN291	0		21
SA25	2021	KZN291	0		22
SA25	2021	KZN291	0		23
SA25	2021	KZN291	0		24
SA25	2021	KZN291	0		25
SA25	2021	KZN291	0		26
SA25	2021	KZN291	0		27
SA25	2021	KZN291	0		28
SA25	2021	KZN291	0		29
SA25	2021	KZN291	0		30
SA25	2021	KZN291	0		31
SA25	2021	KZN291	0		32
SA25	2021	KZN291	0		33
SA25	2021	KZN291	0		34
SA25	2021	KZN291	0		35
SA25	2021	KZN291	0		36
SA25	2021	KZN291	0		37
SA25	2021	KZN291	0		38
SA25	2021	KZN291	0		39
SA25	2021	KZN291	0		40
SA25	2021	KZN291	0		41
SA25	2021	KZN291	0		44
SA27	2021	KZN291			
SA27	2021	KZN291			

SA27	2021 KZN291	1	11
SA27	2021 KZN291	1	12
SA27	2021 KZN291	1	13
SA27	2021 KZN291		
SA27	2021 KZN291	1	21
SA27	2021 KZN291	1	22
SA27	2021 KZN291	1	23
SA27	2021 KZN291	1	24
SA27	2021 KZN291	1	25
SA27	2021 KZN291		
SA27	2021 KZN291	1	31
SA27	2021 KZN291	1	32
SA27	2021 KZN291	1	33
SA27	2021 KZN291		
SA27	2021 KZN291	1	41
SA27	2021 KZN291	1	42
SA27	2021 KZN291	1	43
SA27	2021 KZN291	1	44
SA27	2021 KZN291	1	45
SA27	2021 KZN291		
SA27	2021 KZN291	2	11
SA27	2021 KZN291	2	12
SA27	2021 KZN291	2	13
SA27	2021 KZN291		
SA27	2021 KZN291	2	21
SA27	2021 KZN291	2	22
SA27	2021 KZN291	2	23
SA27	2021 KZN291	2	24
SA27	2021 KZN291	2	25
SA27	2021 KZN291		
SA27	2021 KZN291	2	31
SA27	2021 KZN291	2	32
SA27	2021 KZN291	2	33
SA27	2021 KZN291	-	00
SA27	2021 KZN291	2	41
SA27	2021 KZN291	2	42
SA27	2021 KZN291	2	43
SA27	2021 KZN291	2	44
SA27	2021 KZN291	2	45
SA27	2021 KZN291	-	
SA29	2021 KZN291		
SA29	2021 KZN291		
SA29	2021 KZN291	1	11
SA29	2021 KZN291	1	12
SA29	2021 KZN291	1	13
SA29 SA29	2021 KZN291 2021 KZN291		10
SA29 SA29	2021 KZN291 2021 KZN291	1	21
SA29 SA29	2021 KZN291 2021 KZN291	1	21
SA29 SA29	2021 KZN291 2021 KZN291	1	22
SA29 SA29	2021 KZN291 2021 KZN291	1	23 24
		1	
SA29	2021 KZN291	I	25
SA29	2021 KZN291	4	04
SA29	2021 KZN291	1	31

SA29	2021 KZN291	1	32
SA29	2021 KZN291	1	33
SA29	2021 KZN291		
SA29	2021 KZN291	1	41
SA29	2021 KZN291	1	42
SA29	2021 KZN291	1	43
SA29	2021 KZN291	1	44
SA29	2021 KZN291	1	45
SA29	2021 KZN291		
SA29	2021 KZN291		
SA29	2021 KZN291	2	50
SA29	2021 KZN291	2	51
SA29	2021 KZN291	2	52
SA29	2021 KZN291	2	53
SA29	2021 KZN291	2	54
SA29	2021 KZN291	2	55
SA29	2021 KZN291	2	56
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 <u>Rating:</u> 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 threshhold 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)

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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
     801 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 Cellphone Allowances Other benefits and 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 Electiricty 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

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