

<u>SA13b</u>

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Executive and council Vote 2 - Finance and administration		Executive and council	 1.1 - Mayor and Council
Vote 2 - Finance and administration Vote 3 - Internal audit Vote 4 - Community and social services	1.1 1.2 1.3	Mayor and Council Municipal Manager, Town Secretary and Chief Executive [Name of sub-vote]	1.1 - Mayor and Council 1.2 - Municipal Manager, Town Secretary and Chief Executive 1.3 - [Name of sub-vote]
Vote 5 - Sport and Recreation Vote 6 - Public safety	1.4 1.5	[Name of sub-vote] [Name of sub-vote]	1.4 - [Name of sub-vote] 1.5 - [Name of sub-vote]
Vote 7 - Housing Vote 8 - Planning and Development	1.6 1.7 1.8	[Name of sub-vote]	1.6 - [Name of sub-vote] 1.7 - [Name of sub-vote]
Vote 9 - Road transport Vote 10 - Energy sources	1.9	[Name of sub-vote]	1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote]
Vote 11 - Waste Management Vote 12 - Environmental Protection	1.10 Vote 2	Finance and administration	1.10 - [Name of sub-vote]
Vote 13 - [NAME OF VOTE 13] Vote 14 - [NAME OF VOTE 14]	2.1 2.2	Administrative and Corporate Support Asset Management	2.1 - Administrative and Corporate Support 2.2 - Asset Management
Vote 15 - [NAME OF VOTE 15]	2.3 2.4 2.5	Finance Fleet Management Human Resources	2.3 - Finance 2.4 - Fiet Management 2.5 - Human Resources
	2.6 2.7	Information Technology Property Services	2.6 - Information Technology 2.7 - Property Services
	2.8 2.9	Security Services	2.8 - Security Services 2.9 - Supply Chain Management
	2.10		2.10 - Valuation Service
	3.1 3.2	Governance Function Risk Management	3.1 - Governance Function 3.2 - Risk Management
	3.3 3.4	[Name of sub-vote]	3.3 - [Name of sub-vote] 3.4 - [Name of sub-vote]
	3.5 3.6	[Name of sub-vote]	3.5 - [Name of sub-vote] 3.6 - [Name of sub-vote]
	3.7 3.8		3.7 - [Name of sub-vote] 3.8 - [Name of sub-vote]
	3.9 3.10 Voto 4	[Name of sub-vote]	3.9 - [Name of sub-vote] 3.10 - [Name of sub-vote]
	4.1 4.2	Community and social services [Name of sub-vote] Cemeteries, Funeral Parlours and Crematoriums	4.1 - [Name of sub-vote] 4.2 - Cerneteries, Funeral Parlours and Crematoriums
	4.2 4.3 4.4	Community Halls and Facilities Libraries and Archives	4.3 - Contemports, Futural and Facilities 4.3 - Community Halls and Facilities 4.4 - Libraries and Archives
	4.5 4.6	[Name of sub-vote]	4.5 - [Name of sub-vote] 4.6 - Literacy Programmes
	4.7 4.8 4.9	Disaster Management	4.7 - Disaster Management 4.8 - Animal Care and Diseases
	4.10	[Name of sub-vote]	4.9 - Child Care Facilities 4.10 - [Name of sub-vote]
	Vote 5 5.1 5.2	Sport and Recreation Community Parks (including Nurseries)	5.1 - Community Parks (including Nurseries)
	5.3	Recreational Facilities	5.2 - [Name of sub-vote] 5.3 - Recreational Facilities
	5.4 5.5 5.6	Sports Grounds and Stadiums Beaches and Jetties [Name of sub-vote]	5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties
	5.0 5.7 5.8	[Name of sub-vote]	5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote]
	5.9 5.10	[Name of sub-vote]	5.9 - [Name of sub-vote] 5.10 - [Name of sub-vote]
	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 60
	6.4 6.5		6.4 - [Name of sub-vote] 6.5 - [Name of sub-vote] 6.5 - [Name of sub-vote] 6.5
	6.6 6.7	[Name of sub-vote]	6.6 - [Name of sub-vote] 6.7 - [Name of sub-vote]
	6.8 6.9	[Name of sub-vote]	6.8 - [Name of sub-vote] 6.9 - [Name of sub-vote]
		Housing	6.10 - [Name of sub-vote]
	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]
	7.3 7.4 7.5	[Name of sub-vote] [Name of sub-vote]	7.4 - [Name of sub-vote] 7.5 - [Name of sub-vote]
	7.6 7.7	[Name of sub-vote] [Name of sub-vote]	7.6 - [Name of sub-vote] 7.7 - [Name of sub-vote]
	7.8 7.9	[Name of sub-vote]	7.8 - [Name of sub-vote] 7.9 - [Name of sub-vote]
	7.10 Vote 8		7.10 - [Name of sub-vote]
	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
	8.3 8.4	Town Planning, Building Regulations and Enforcement, and City En	8.3 - Project Management Unit 8.4 - Town Planning, Building Regulations and Enforcement, and City Engineer
	8.5 8.6	Development Facilitation	8.5 - Regional Planning and Development 8.6 - Development Facilitation 9.7 - Control City Improvement District
	8.7 8.8 8.9	[Name of sub-vote]	8.7 - Central City Improvement District 8.8 - [Name of sub-vote] 8.9 - Tourism
	8.10		8.9 - Tourism 8.10 - [Name of sub-vote]
	9.1 9.2	Roads Road and Traffic Regulation	9.1 - Roads 9.2 - Road and Traffic Regulation
	9.3 9.4	Storm Water Management [Name of sub-vote]	9.3 - Storm Water Management 9.4 - [Name of sub-vote]
	9.5 9.6	[Name of sub-vote] [Name of sub-vote]	9.5 - [Name of sub-vote] 9.6 - [Name of sub-vo
	9.7 9.8	[Name of sub-vote] [Name of sub-vote]	9.7 - [Name of sub-vote] 9.8 - [Name of sub-vote]
	9.9 9.10		9.9 - [Name of sub-vote] 9.10 - [Name of sub-vote]
	10.1	Energy sources [Name of sub-vote] Street Lighting and Signal Systems	10.1 - [Name of sub-vote] 10.2 - Street Lighting and Signal Systems
	10.2 10.3 10.4	[Name of sub-vote]	10.2 - Street Lighting and Signal Systems 10.3 - [Name of sub-vote] 10.4 - [Name of sub-vote]
	10.4 10.5 10.6	[Name of sub-vote]	10.4 - IName of sub-vote) 10.5 - [Name of sub-vote] 10.6 - [Name of sub-vote]
	10.6 10.7 10.8	[Name of sub-vote]	10.5 - [Name of sub-vote] 10.7 - [Name of sub-vote] 10.8 - [Name of sub-vote]
	10.8 10.9 10.10	[Name of sub-vote]	10.9 - [Name of sub-vote] 10.10 - [Name of sub-vote]
	Vote 11 11.1	Waste Management Solid Waste Removal	11.1 - Solid Waste Removal
	11.2 11.3	Solid Waste Disposal (Landfill Sites) Street Cleaning	11.2 - Solid Waste Disposal (Landfill Sites) 11.3 - Street Cleaning
	11.4 11.5	[Name of sub-vote] [Name of sub-vote]	11.4 - [Name of sub-vote] 11.5 - [Name of sub-vote]
	11.6 11.7	[Name of sub-vote]	11.6 - [Name of sub-vote] 11.7 - [Name of sub-vote]
	11.8 11.9	[Name of sub-vote]	11.8 - [Name of sub-vote] 11.9 - [Name of sub-vote] 11.10 - [Name of sub-vote]
	11.10 Vote 12	[Name of sub-vote] Environmental Protection	Hito + [wame of sub-vote]

	12.1 - Biodiversity and Landscape
12.1 Biodiversity and Landscape 12.2 [Name of sub-vote]	12.1 - Bioliversity and Eandscape [22] 12.2 - [Name of sub-vote] [22]
12.3 [Name of sub-vote]	12.3 - [Name of sub-vote]
12.3 [Name of sub-vote]	12.4 - [Name of sub-vote]
12.5 [Name of sub-vote]	12.5 - [Name of sub-vote]
12.6 [Name of sub-vote]	12.6 - [Name of sub-vote] [26
12.0 [Ivaline of sub-vote] 12.7 [Name of sub-vote]	12.0 - [Name of sub-vote] [27
12.7 [Name of sub-vote] 12.8 [Name of sub-vote]	12.8 - [Name of sub-vote]
12.9 [Name of sub-vote]	12.9 - [Name of sub-vote] (20
12.10 [Name of sub-vote]	12.10 - [Name of sub-vote]
Vote 13 [NAME OF VOTE 13]	
13.1 [Name of sub-vote]	13.1 - [Name of sub-vote]
13.2 [Name of sub-vote]	13.2 - [Name of sub-vote]
13.3 [Name of sub-vote]	13.3 - [Name of sub-vote]
13.4 [Name of sub-vote]	13.4 - Name of sub-votel
13.5 [Name of sub-vote]	13.5 - [Name of sub-vote]
13.6 [Name of sub-vote]	13.6 - [Name of sub-vote]
13.7 [Name of sub-vote]	13.7 - [Name of sub-vote]
13.8 [Name of sub-vote]	13.8 - [Name of sub-vote]
13.9 [Name of sub-vote]	13.9 - [Name of sub-vote]
13.10 [Name of sub-vote]	13.10 - [Name of sub-vote] (10)
Vote 14 INAME OF VOTE 14	
14.1 [Name of sub-vote]	14.1 - [Name of sub-vote]
14.2 [Name of sub-vote]	14.2 - [Name of sub-vote]
14.3 [Name of sub-vote]	14.3 - [Name of sub-vote] 555
14.4 [Name of sub-vote]	14.4 - [Name of sub-vote]
14.5 [Name of sub-vote]	14.5 - [Name of sub-vote]
14.6 [Name of sub-vote]	14.6 - [Name of sub-vote] db
14.7 [Name of sub-vote]	14.7 - [Name of sub-vote]
14.8 [Name of sub-vote]	14.8 - [Name of sub-vote] 146
14.9 [Name of sub-vote]	14.9 - [Name of sub-vote] 555
14.10 [Name of sub-vote]	14.10 - [Name of sub-vote]
Vote 15 [NAME OF VOTE 15]	15
15.1 [Name of sub-vote]	15.1 - [Name of sub-vote]
15.2 [Name of sub-vote]	15.2 - [Name of sub-vote]
15.3 [Name of sub-vote]	15.3 - [Name of sub-vote]
15.4 [Name of sub-vote]	15.4 - [Name of sub-vote]
15.5 [Name of sub-vote]	15.5 - [Name of sub-vote]
15.6 [Name of sub-vote]	15.6 - [Name of sub-vote]
15.7 [Name of sub-vote]	15.7 - [Name of sub-vote]
15.8 [Name of sub-vote]	15.8 - [Name of sub-vote]
15.9 [Name of sub-vote]	15.9 - [Name of sub-vote]
15.10 [Name of sub-vote]	15.10 - [Name of sub-vote]

KZN291 Mandeni - Conta	act Information		
A. GENERAL INFORMATION			
Municipality	KZN291 Mandeni		
Grade	3	1 Grade in terms of the Remuneration	of Public Office Bearers Act.
Province	KZN KWAZULU-NATAL		
Web Address	www.mandeni.gov.za		
e-mail Address	www.mandeni.gov.za		
B. CONTACT INFORMATION			
Postal address:			
P.O. Box	P.O.Box 144		
City / Town	Mandeni		
Postal Code	4490		
Street address			
Building	Mandeni Municipality		
Street No. & Name	2 Kingfisher Road		
City / Town	Mandeni		
Postal Code	4490		
General Contacts			
Telephone number	032 456 8200]	
Fax number	032 456 2504		
C. POLITICAL LEADERSHIP			
Speaker: ID Number	7010070607006	Secretary/PA to the Speaker	
	7212270587086	ID Number	8904160431081
Title Name	Ms. Phindile Sishi	Title Name	Ms 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
Mayor/Executive Mayor:		Secretary/PA to the Mayor/E	
ID Number	7707155376083	ID Number	9202250998088
Title	Mr.	Title	Ms.
Name	Thabani Phiwayinkosi Mdlalose 324568229	Name	Sinegugu Dlamini 032 456 8229
Telephone number Cell number	0'766795819	Telephone number Cell number	032 456 8229 081 355 7990
Fax number	0'324562504	Fax number	032 456 2504
E-mail address	thabani.mdlalose@mandeni.gov.za	E-mail address	sinegugu.dlamini@mandeni.gov.za
Deputy Mayor/Executive Ma ID Number		Secretary/PA to the Deputy I ID Number	
Title	6409115605088 Mr.	Title	9402230370081 Ms.
Name	Bhekithemba Lawrance Magwaza	Name	Zinhle Mlambo
Telephone number	0'324568217	Telephone number	032 456 8217
Cell number	0'834528660	Cell number	0762954993/0676288101
Fax number	0'324562504	Fax number	032 456 2504
E-mail address	bhekithemba.magwaza@mandeni.gov.za	E-mail address	zinhle.mlambo@mandeni.gov.za
D. MANAGEMENT LEADERSHI	n		
Municipal Manager:	r.	Secretary/PA to the Municipation	al 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 E-mail address	032 456 2504 Sizwe.Khuzwayo@mandeni.gov.za	Fax number E-mail address	032 456 2504 wanda.gumede@mandeni.gov.za
Chief Financial Officer ID Number	7911260373080	Secretary/PA to the Chief Fin ID Number	nancial Officer 7811270398087
Title	Ms	Title	Ms.
Name	Nozipho Mngomezulu	Name	Phakeme Shando
Telephone number	0324568317	Telephone number	032 456 8230
Cell number	0839885167	Cell number	083 369 4160
Fax number	032 456 2504	Fax number	032 456 2504
E-mail address	<u>cfo@mandeni.gov.za</u>	E-mail address	phakeme.shando@mandeni.gov.za
	mitting financial information	Official responsible for subn	
ID Number	8405090548085	ID Number	7807070567087
Title	Ms Maumo Guzana	Title	Ms. Ruviciwo Cholo
Name Telephone number	Mpume Guzana 0324568317	Name Telephone number	Buyisiwe Chala '032 456 8316
Cell number	0837693324	Cell number	078 507 5552
Fax number	032 456 2504	Fax number	032 456 2504
	mpume.guzana@mandeni.gov.za	E-mail address	buyisiwe.chala@mandeni.gov.za
E-mail address			

Official responsible for subr	nitting financial information	Official responsible for subn	nitting financial information
ID Number	8710110589088	ID Number	g
Title	Mrs	Title	
Name	Nothando Ndlovu	Name	
Telephone number	0324568257	Telephone number	
Cell number	0735250759	Cell number	
Fax number	0324542504	Fax number	
E-mail address	thando.cele@mandeni.gov.za	E-mail address	
ID Number	nitting financial information	Official responsible for subn ID Number	hitting financial information
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for subr	nitting financial information	Official responsible for subn	nitting financial information
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number Fax number		Cell number Fax number	
Fax number E-mail address		Fax number E-mail address	
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Official responsible for subr	nitting financial information	Official responsible for subn	hitting financial information
ID Number Title		ID Number Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for subr	nitting financial information	Official responsible for subn	nitting financial information
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for subr	nitting financial information	Official responsible for subn	nitting financial information
ID Number		ID Number	-
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		Fax number E-mail address	
E-mail address Official responsible for subr	nitting financial information		
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KZN291 Mandeni - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 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 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance										
Property rates	32 030	49 997	47 363	48 880	48 880	48 880	48 880	59 329	60 779	62 237
Service charges	38 443	43 822	56 776	44 328	44 328	44 328	44 328	59 483	62 258	65 184
Investment revenue	6 819	7 470	10 694	5 700	19 200	19 200	12 508	10 500	11 004	11 543
Transfer and subsidies - Operational	174 636	210 180	220 162	224 045	223 389	223 389	219 890	240 985	258 804	258 192
Other own revenue	26 942 278 869	22 605	10 334	5 639	8 527	8 527	6 100	6 908	7 250	7 590
Total Revenue (excluding capital transfers and contributions)		334 074	345 330	328 592	344 324	344 324	331 706	377 205	400 094	404 746
Employee costs	69 108	109 396	107 713	124 828	124 828	124 828	76 440	141 420	142 112	148 944
Remuneration of councillors	13 249	13 528	13 798	14 682	14 682	14 682	9 175	15 460	16 647	16 980
Depreciation and amortisation	-	31 848	35 256	33 747	33 747	33 747	21 795	35 534	37 276	39 028
Finance charges	919	332	58	410	410	410	260	100	105	110
Inventory consumed and bulk purchases	(980)	27 952	36 226	37 937	44 143	44 143	31 230	50 988	51 102	53 463
Transfers and subsidies	_	1 557	-	_	-	-	-	_	-	-
Other expenditure	48 964	114 385	111 459	150 121	153 943	153 943	92 552	157 557	165 270	172 944
Total Expenditure	131 260	298 998	304 510	361 725	371 753	371 753	231 453	401 060	412 511	431 468
Surplus/(Deficit)	147 609	35 075	40 820	(33 133)	(27 429)	(27 429)	100 253	(23 855)	(12 417)	(26 722)
Transfers and subsidies - capital (monetary allocations)	18 438	41 465	45 099	38 462	39 118	39 118	25 005	48 381	41 323	43 086
Transfers and subsidies - capital (in-kind)	-	- 76 540	-	-	-	-	125 258	-	-	- 16 364
Surplus/(Deficit) after capital transfers & contributions	166 047	76 540	85 919	5 329	11 689	11 689	125 258	24 526	28 906	16 364
Share of Surplus/Deficit attributable to Associate	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit) for the year	166 047	76 540	85 919	5 329	11 689	11 689	125 258	24 526	28 906	16 364
Capital expenditure & funds sources										
Capital expenditure	254 468	272 457	302 868	78 311	85 993	85 993	342 334	119 514	35 933	37 466
Transfers recognised - capital	168 052	162 290	168 052	32 693	33 307	33 307	189 591	42 071	35 933	37 466
Borrowing	3 881	3 881	3 881	-	-	-	3 881	-	-	-
Internally generated funds	130 936	106 286	130 936	45 619	52 686	52 686	148 863	77 444	-	-
Total sources of capital funds	302 868	272 457	302 868	78 311	85 993	85 993	342 334	119 514	35 933	37 466
Financial position										
Total current assets	139 489	203 431	236 396	107 094	191 080	191 080	346 362	201 386	302 772	301 722
Total non current assets	892 141	540 732	573 428	625 190	625 675	625 675	591 099	716 371	668 928	689 291
Total current liabilities	51 381	69 629	49 357	36 348	39 728	39 728	(39 858)	51 607	31 530	36 071
Total non current liabilities	54 455	60 189	58 801	77 583	68 386	68 386	(13 210)	68 386	73 165	75 128
Community wealth/Equity	429 544	432 794	432 845	654 128	734 082	734 082	97 758	835 655	898 406	913 293
Cash flows	00.500	050 005	740.054	70 5 47	55 050	55 050	4 070 400	(04.405)	10 710	(4.000)
Net cash from (used) operating	82 562	352 085	719 854	76 547	55 356	55 356	1 079 168	(84 425)	10 716	(4 202)
Net cash from (used) investing	-	-	-	-	-	-	-	-	-	-
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	82 562	352 085	719 854	76 547	55 356	55 356	1 079 168	123 554	134 270	130 068
Cash backing/surplus reconciliation										
Cash and investments available	972 398	690 532	743 939	623 796	711 762	711 762	878 777	763 141	820 676	840 786
Application of cash and investments	19 028	29 068	17 426	8 849	9 809	9 809	(30 202)	8 537	(9 062)	(5 242)
Balance - surplus (shortfall)	953 370	661 464	726 513	614 947	701 954	701 954	908 979	754 604	829 739	846 028
Asset management										
Asset register summary (WDV)	467 604	498 214	534 576	571 707	576 350	576 350	647 919	640 386	671 390	-
Depreciation	28 967	29 402	31 726	33 747	33 747	33 747	35 534	37 276	39 028	-
Renewal and Upgrading of Existing Assets	223 616	234 880	260 270	33 543	29 336	29 336	61 064	12 000	4 858	-
Repairs and Maintenance	7 949	19 129	15 687	16 598	18 898	18 898	16 377	16 951	17 748	-
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	0	(7 415)	(6 725)	11 765	11 765	11 765	13 038	13 805	14 479	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	0	0	0	0	0	0	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-

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

2020/21	2021/22	Cur	rent Year 2022/2	3	2023/24 Meulu	Framework	& Expenditure
Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
272 442	272 442	272 442	286 954	286 954	304 046	325 416	326 716
7 806	7 806	7 806	7 806	7 806	7 806	8 270	8 597
264 636	264 636	264 636	279 148	279 148	296 240	317 146	318 119
-	-	-	-	-	-	-	-
4 643	4 643	4 643	4 643	4 643	4 692	4 901	4 983
4 643	4 643	4 643	4 643	4 643	4 692	4 901	4 983
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
44 548	44 548	44 548	46 425	46 425	54 327	45 656	47 613
43 589	43 589	43 589	44 266	44 266	49 857	43 645	45 507
959	959	959	2 159	2 159	4 470	2 011	2 106
-	_	_	_	-	-	_	-
45 420	45 420	45 420	45 420	45 420	62 521	65 444	68 520
36 068	36 068	36 068	36 068	36 068	51 491	54 014	56 552
_	-	-	-	-	-	_	-
_	_	_	_	_	-	_	-
9 353	9 353	9 353	9 353	9 353	11 030	11 431	11 968
-			-		-	_	-
367 054	367 054	367 054	383 442	383 442	425 586	441 417	447 832
(187 729)	(187 729)	187 729	192 855	192 855	207 534	217 770	234 169
(52 611)	(52 611)	52 611	55 072	55 072	63 580	67 120	69 830
(135 119)	(135 119)	135 119	137 783	137 783	143 953	150 649	164 339
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(36 843)	(36 843)	36 843	36 399	36 399	42 477	37 390	40 476
(25 878)	(25 878)	25 878	24 369	24 369	31 792	29 253	31 957
(9 873)	(9 873)	9 873	10 938	10 938	9 442	7 062	7 394
(1 073)	(1 073)	1 073	1 073	1 073	1 223	1 055	1 105
(20)	(20)	20	20	20	20	20	20
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(79 416)	(79 416)	79 416	79 505	79 505	80 949	85 236	83 358
(23 148)	(23 148)	23 148	22 974	22 974	21 291	22 653	23 845
(52 589)	(52 589)	52 589	52 852	52 852	55 727	58 459	55 196
(3 680)	(3 680)	3 680	3 680	3 680	3 931	4 124	4 317
(57 736)	(57 736)	57 736	62 994	62 994	70 051	72 063	73 410
(45 688)	(45 688)	45 688	49 768	49 768	54 355	55 734	56 212
(10 000)	(-		-	-	_	-
(2 800)	(2.800)	2 800	2 800	2 800	2 948	3 093	3 238
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-	(2 800) (9 248) – (361 725) 728 778	(9 248) – – (361 725) (361 725)	(9 248) (9 248) 9 248 	(9 248) (9 248) 9 248 10 426 	(9 248)         (9 248)         9 248         10 426         10 426           -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<	(9 248)         (9 248)         9 248         10 426         10 426         12 747           -         -         -         -         -         50           (361 725)         (361 725)         361 725         371 753         371 753         401 060	(9 248)         (9 248)         9 248         10 426         10 426         12 747         13 237           -         -         -         -         -         50         52           (361 725)         (361 725)         361 725         371 753         371 753         401 060         412 511

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.

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

Functional Classification Description	Ref	2019/20	2020/21	2021/22		Current Year 2022/2	3	2023/24 Medium	Term Revenue & Exp
R thousand	1	Audited	Audited Outcome	Audited	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
Revenue - Functional		Outcome	Outcome	Outcome				-	2024/25
Municipal governance and administration		272 442	272 442	272 442	272 442	286 954	286 954	304 046	325 416
Executive and council		7 806	7 806	7 806	7 806	7 806	7 806	7 806	8 270
Mayor and Council		7 806	7 806	7 806	7 806	7 806	7 806	7 806	8 270
Municipal Manager, Town Secretary and Chief Executive		-	-	-	-	-	-	-	-
Finance and administration		264 636	264 636	264 636	264 636	279 148	279 148	296 240	317 146
Administrative and Corporate Support Asset Management		-	-	-	-	-	-	-	-
Finance		258 692	258 692	258 692	258 692	259 704	259 704	285 479	305 869
Fleet Management		200 002	200 092	200 092	230 092	200704	200704	203 473	303 005
Human Resources		_			_				
Information Technology		_	_	_	_	_	_	_	_
Legal Services		_	-	-	-	-	_	-	_
Marketing, Customer Relations, Publicity and Media Co-		_	-	-	-	-	_	-	_
Property Services		_	-	-	-	-	_	-	_
Risk Management		-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-
Supply Chain Management		244	244	244	244	244	244	261	274
Valuation Service		5 700	5 700	5 700	5 700	19 200	19 200	10 500	11 004
Internal audit		-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-
Community and public safety		4 643	4 643	4 643	4 643	4 643	4 643	4 692	4 901
Community and social services		4 643	4 643	4 643	4 643	4 643	4 643	4 692	4 901
Aged Care		-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-		-	-	-	-	-
Child Care Facilities Community Halls and Facilities		- 178	- 178	- 178	- 178	- 178	- 178	- 192	- 202
Community Hails and Facilities Consumer Protection		1/8	1/8	1/8	1/8	1/8	1/8	192	202
Consumer Protection Cultural Matters				_	-			_	
Disaster Management		_			_			_	
Education							1		
Indigenous and Customary Law		_	_	_	_	_	_	_	_
Industrial Promotion		_	_	_	_	_	_	_	_
Language Policy		_	-	-	-	-	_	-	_
Libraries and Archives		4 465	4 465	4 465	4 465	4 465	4 465	4 500	4 699
Literacy Programmes		-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-
Beaches and Jetties		-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-
Community Parks (including Nurseries) Recreational Facilities		1	1	1	1		1	-	-
Recreational Facilities Sports Grounds and Stadiums		-	-	-	-	-	-	-	-
Sports Grounds and Stadiums Public safety		-	-	-	-	-	-	-	
Civil Defence		-	-		_	-	-	-	-
Cleansing								_	
Control of Public Nuisances									
Fencing and Fences				_			1		1
Fire Fighting and Protection		_	_	_	_	_	_	_	_
Licensing and Control of Animals		-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-
Pounds		-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable		-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-		-	-	-

Economic and environmental services		44 548	44 548	44 548	44 548	46 425	46 425	54 327	45 656
Planning and development		43 589	43 589	43 589	43 589	44 266	44 266	49 857	43 645
Billboards		-10 000		-10 000					-
Corporate Wide Strategic Planning (IDPs, LEDs)		1 000	1 000	1 000	1 000	1 000	1 000		
Central City Improvement District		2 424	2 424	2 424	2 424	3 101	3 101	48	50
Development Facilitation		2 424	2 424	2 424	2 424	5 101	5101	+0	
Economic Development/Planning			_			1	1		
Regional Planning and Development				-	-		1		1
Town Planning, Building Regulations and Enforcement, and		121	- 121	121	121	121	121	- 92	- 96
Project Management Unit		40 044	40 044	40 044	40 044	40 044	40 044	49 717	43 498
Provincial Planning		40 044	40 044	40 044	40 044	40 044	40 044	45717	43 450
Support to Local Municipalities		-	-	-			-	-	-
Road transport		959	959	959	959	2 159	2 159	4 470	2 011
Public Transport					909	2 139	2 139	44/0	2011
		- 959	- 959	-	959			1 917	2 0 1 1
Road and Traffic Regulation				959		2 159	2 159		
Roads		-	-	-	-	-	-	2 553	-
Taxi Ranks		-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-
Trading services		45 420	45 420	45 420	45 420	45 420	45 420	62 521	65 444
Energy sources		36 068	36 068	36 068	36 068	36 068	36 068	51 491	54 014
Electricity		36 068	36 068	36 068	36 068	36 068	36 068	51 491	54 014
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		9 353	9 353	9 353	9 353	9 353	9 353	11 030	11 431
Recycling		-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-
Solid Waste Removal		9 353	9 353	9 353	9 353	9 353	9 353	11 030	11 431
Street Cleaning		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-
Air Transport		-	-	_	_	_	_	_	_
Forestry	1	_	_	_	_	_	_	_	_
Licensing and Regulation		_	_	_	_	_	_	_	_
Markets			_			1	1		
Tourism									
Total Revenue - Functional	2	367 054	367 054	367 054	367 054	383 442	383 442	425 586	441 417
i otal Nevenue - i unciluitat	L 4	307 034	307 034	307 034	307 034	303 442	303 442	42J 300	441417

istration (187 729) (187 729) (187 729)	187 729 192 855	192 855 20	7 534 21
(52 611) (52 611) (52 611)	52 611 55 072		3 580 6
(31 377) (31 377) (31 377)	31 377 33 091		8 575
Town Secretary and Chief Executive (21 234) (21 234) (21 234)	21 234 21 981		5 005
(135 119) (135 119) (135 119)	135 119 137 783		3 953 1
Corporate Support (13 313) (13 313) (13 313)	13 313 14 376		3 435
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Parlours and Crematoriums (400) (400) (400)	400 400	400	500
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Including Nurseries) (6 015) (6 015)	6 015 6 105	6 105	5 423
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Economic and environmental services	ΙΓ	(79 416)	(79 416)	(79 416)	79 416	79 505	79 505	80 949	85 236
Planning and development		(23 148)	(23 148)	(23 148)	23 148	22 974	22 974	21 291	22 653
Billboards		(,	(,	(== + + + + + + + + + + + + + + + + + +		-		_	
Corporate Wide Strategic Planning (IDPs, LEDs)		(1 285)	(1 285)	(1 285)	1 285	1 190	1 190	685	718
Central City Improvement District		(1203)	(1200)	(1203)	1203	127	127	120	126
Development Facilitation		(127)	(127)	(127)	97	127	12/	120	4
					5 545	6 942	6 942	5 197	5 770
Economic Development/Planning		(5 545)	(5 545)	(5 545)					
Regional Planning and Development		(2 770)	(2 770)	(2 770)	2 770	1 020	1 020	180	189
Town Planning, Building Regulations and Enforcement, and		(8 999)	(8 999)	(8 999)	8 999	8 981	8 981	10 389	10 899
Project Management Unit		(4 325)	(4 325)	(4 325)	4 325	4 703	4 703	4 715	4 946
Provincial Planning		-	-	-		-	-		-
Support to Local Municipalities		-	-	-	-	-	-	-	-
Road transport		(52 589)	(52 589)	(52 589)	52 589	52 852	52 852	55 727	58 459
Public Transport		-	-	-	-	-	-	-	-
Road and Traffic Regulation		(12 146)	(12 146)	(12 146)	12 146	12 146	12 146	12 921	13 554
Roads		(40 442)	(40 442)	(40 442)	40 442	40 705	40 705	42 806	44 905
Taxi Ranks		-	-	-		-	-	-	-
Environmental protection		(3 680)	(3 680)	(3 680)	3 680	3 680	3 680	3 931	4 124
Biodiversity and Landscape		(3 680)	(3 680)	(3 680)	3 680	3 680	3 680	3 931	4 124
Coastal Protection		-	-	-	_	-	-	_	_
Indigenous Forests		_	_	_	_	_	_	_	_
Nature Conservation		_		_	_	_	_	_	_
Pollution Control		_	_	_	_	_	_	_	_
Soil Conservation		-	-	-	_	_	_		_
Trading services		(57 736)	(57 736)	(57 736)	57 736	62 994	62 994	70 051	72 063
Energy sources		(45 688)	(45 688)	(45 688)	45 688	49 768	49 768	54 355	55 734
					45 688				55 734
Electricity		(45 688)	(45 688)	(45 688)		49 768	49 768	54 355	
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-
Water Treatment		-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-
Waste water management		(2 800)	(2 800)	(2 800)	2 800	2 800	2 800	2 948	3 093
Public Toilets		-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-
Storm Water Management		(2 800)	(2 800)	(2 800)	2 800	2 800	2 800	2 948	3 093
Waste Water Treatment		-	-	-		-	-	-	-
Waste management		(9 248)	(9 248)	(9 248)	9 248	10 426	10 426	12 747	13 237
Recycling		-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		(10)	(10)	(10)	10	10	10	90	94
Solid Waste Removal		(9 238)	(9 238)	(9 238)	9 238	10 416	10 416	12 657	13 142
Street Cleaning		(0 200)	(0 200)	(0 200)	0 200	-		12 001	
Other		-	-	-	-	-	-	50	52
Abattoirs		-	-	-				30	JZ
Air Transport		-	-	-	_			_	_
		_	-	-	-			-	-
Forestry		-	-	-	-		-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-		-
Tourism		-	-	-	-	-	-	50	52
Total Expenditure - Functional	3	(361 725)	(361 725)	(361 725)	361 725	371 753	371 753	401 060	412 511
Surplus/(Deficit) for the year		728 778	728 778	728 778	5 329	11 689	11 689	24 526	28 906

Surplus(Deficit) for the year 1728 778 778 778 728 778 728 778 5329 11 689 11 689 24 526 28 966 References
1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and counts and comparison
2. Total Revenue by Functional Classification must recordle to total operating evenues above in Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must recordle to total operating expenditure shown in Financial Performance (revenue and expenditure)
4. All amounts must be classified under a Functional classification. The GPS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and it used must be supported by footnotes. Nothing else may be placed unde associate share to relevant classification

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check opexp balance	-492 984 964	-660 722 795	-666 234 847			-	-	-

nditure Frame	work
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r 'Other'. Assign

47 738 419

Vote Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1									
Vote 1 - Executive and council		-	45 336	-	7 806	7 806	7 806	7 806	8 270	8 597
Vote 2 - Finance and administration		182 347	216 424	263 585	264 636	279 148	279 148	296 240	317 146	318 119
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		45 350	6 740	4 421	4 643	4 643	4 643	4 692	4 901	4 983
Vote 5 - Sport and Recreation		2 159	-	1 649	-	-	-	-	-	-
Vote 6 - Public safety		1	1	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		13 076	44 903	46 731	43 589	44 266	44 266	49 857	43 645	45 507
Vote 9 - Road transport		7 351	1 080	1 992	959	2 159	2 159	4 470	2 011	2 106
Vote 10 - Energy sources		30 136	34 748	46 103	36 068	36 068	36 068	51 491	54 014	56 552
Vote 11 - Waste Management		16 887	11 476	12 498	9 353	9 353	9 353	11 030	11 431	11 968
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	297 308	360 709	376 979	367 054	383 442	383 442	425 586	441 417	447 832
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and council		35 224	40 036	43 112	52 611	55 072	55 072	63 580	67 120	69 830
Vote 2 - Finance and administration		122 455	120 129	107 076	135 119	137 783	137 783	143 953	150 649	164 339
Vote 3 - Internal audit		-	-	-	_	-	-	-	-	-
Vote 4 - Community and social services		23 635	19 635	22 685	25 878	24 369	24 369	31 792	29 253	31 957
Vote 5 - Sport and Recreation		6 949	10 596	11 517	9 873	10 938	10 938	9 442	7 062	7 394
Vote 6 - Public safety		139	38	399	1 073	1 073	1 073	1 223	1 055	1 105
Vote 7 - Housing		64	_	16	20	20	20	20	20	20
Vote 8 - Planning and Development		15 971	16 252	15 904	23 148	22 974	22 974	21 341	22 705	23 900
Vote 9 - Road transport		35 339	45 395	46 432	55 389	55 652	55 652	58 675	61 552	58 434
Vote 10 - Energy sources		33 796	36 875	45 697	45 688	49 768	49 768	54 355	55 734	56 212
Vote 11 - Waste Management		8 703	9 785	10 105	9 248	10 426	10 426	12 747	13 237	13 960
Vote 12 - Environmental Protection		3 983	3 225	3 164	3 680	3 680	3 680	3 931	4 124	4 317
Vote 12 - [NAME OF VOTE 13]		_	-	-	-	_		-	-	
Vote 14 - [NAME OF VOTE 14]		_	_	-	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	-	_	_	_	_	_	_
Total Expenditure by Vote	2	286 257	301 966	306 106	361 725	371 753	371 753	401 060	412 511	431 468
Surplus/(Deficit) for the year	2	11 051	58 743	70 873	5 329	11 689	11 689	24 526	28 906	16 364
References	1 - 1									

 References

 1. Insert 'Vote'; e.g. department, if different to functional classification structure

 2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

 3. Assign share in 'associate' to relevant Vote

Vote Description	Ref	2019/20	2020/21	2021/22		urrent Year 2022/	23	2023/24 Mediur	n Term Revenue Framework	& Expenditure
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year		Budget Year +1	
Revenue by Vote	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Vote 1 - Executive and council		-	45 336	-	7 806	7 806	7 806	7 806	8 270	8 597
1.1 - Mayor and Council 1.2 - Municipal Manager, Town Secretary and Chief	Exec	-	45 336 _	-	7 806	7 806 -	7 806	7 806 -	8 270 -	8 597 -
1.3 - [Name of sub-vote] 1.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.6 - [Name of sub-vote] 1.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.9 - [Name of sub-vote] 1.10 - [Name of sub-vote]		_	-	-	_		-	_	_	_
Vote 2 - Finance and administration		182 347	216 424	263 585	264 636	279 148	279 148	296 240	317 146	318 119
2.1 - Administrative and Corporate Support 2.2 - Asset Management		_	-	_	_		_	_	_	_
2.3 - Finance 2.4 - Fleet Management		183 134	208 090	236 382	258 692	259 704	259 704	285 479	305 869	306 289
2.5 - Human Resources		-	-	-	-	-	-	-	-	-
2.6 - Information Technology 2.7 - Property Services		(7 206)	_ 757	_ 16 283	-	-	-	-	-	-
2.8 - Security Services		-	-	-	-	-	-	-	-	-
2.9 - Supply Chain Management 2.10 - Valuation Service		139 6 280	107 7 470	225 10 694	244 5 700	244 19 200	244 19 200	261 10 500	274 11 004	287 11 543
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-
3.1 - Governance Function 3.2 - Risk Management		_	-	-	_	_	-	_	_	_
3.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.4 - [Name of sub-vote] 3.5 - [Name of sub-vote]		_	-	-	_	-	-	_	_	-
3.6 - [Name of sub-vote] 3.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.9 - [Name of sub-vote] 3.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		45 350	6 740	4 421	4 643	4 643	4 643	4 692	4 901	4 983
<ul> <li>4.1 - [Name of sub-vote]</li> <li>4.2 - Cemeteries, Funeral Parlours and Crematoriur</li> </ul>	ns l	-	-	-	-	-	_	-	-	-
4.3 - Community Halls and Facilities		42 098	101	150	178	178	178	192	202	211
4.4 - Libraries and Archives 4.5 - [Name of sub-vote]		2 900	6 247 -	4 271 -	4 465 -	4 465 -	4 465 -	4 500 -	4 699 -	4 772
4.6 - Literacy Programmes		-	-	-	-	-	-	-	-	-
4.7 - Disaster Management 4.8 - Animal Care and Diseases		352	393 -	-	-	-	-	-	-	-
4.9 - Child Care Facilities 4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		2 159	-	1 649	-	-	-	-	-	-
5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	_
5.3 - Recreational Facilities		_	-	-	_	_	-	_	_	_
5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties		2 159	-	1 649 _	-	-	-	-	-	-
5.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote]		_	-	-	_		-	_	_	_
5.9 - [Name of sub-vote] 5.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		1	1	_	-	_	-	-	-	-
6.1 - Police Forces, Traffic and Street Parking Contr	rol	1	1	-	-	-	-	-	-	-
6.2 - [Name of sub-vote] 6.3 - Civil Defence		_	-	_	_		_	_	_	_
6.4 - [Name of sub-vote] 6.5 - [Name of sub-vote]		-	-	-	-	-	-	-		-
6.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.7 - [Name of sub-vote] 6.8 - [Name of sub-vote]				-	-	-	-	-	-	-
6.9 - [Name of sub-vote] 6.10 - [Name of sub-vote]		-	-	-	-	-	-	=	=	-
6.10 - [Name of sub-vote] Vote 7 - Housing		-	-	-	-	-	-	-	-	-
7.1 - Housing		-	-	-	-	-	-	-	-	-
7.2 - Informal Settlements 7.3 - [Name of sub-vote]		-	-	-	-		-	-	-	-
7.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.5 - [Name of sub-vote] 7.6 - [Name of sub-vote]		-	-	-	-		-	-	-	
7.7 - [Name of sub-vote] 7.8 - [Name of sub-vote]			-	-		-	-			-
7.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.10 - [Name of sub-vote] Vote 8 - Planning and Development		- 13 076	- 44 903	- 46 731	- 43 589	- 44 266	- 44 266	- 49 857	- 43 645	- 45 507
8.1 - Corporate Wide Strategic Planning (IDPs, LED	)s)	-	-		1 000	1 000	1 000			-
8.2 - Economic Development/Planning 8.3 - Project Management Unit		259 10 483	448 41 465	_ 43 949	_ 40 044	_ 40 044	_ 40 044	- 49 717	- 43 498	_ 45 354
8.4 - Town Planning, Building Regulations and Enfo	rcem		97	92	121	121	121	92	96	101
8.5 - Regional Planning and Development 8.6 - Development Facilitation		-	-	_	_	-	-	-	-	-
8.7 - Central City Improvement District		2 229	2 893	2 690	2 424	3 101	3 101	48	50 	53
8.8 - [Name of sub-vote] 8.9 - Tourism		_	-	-	_	_	_	_	-	-
8.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	- 2 106
Vote 9 - Road transport 9.1 - Roads		7 351 6 465	1 080 -	1 992 -	959	2 159 -	2 159 -	4 470 2 553	2 011	2 106 _
9.2 - Road and Traffic Regulation		886	1 080	1 992	959	2 159	2 159	1 917	2 011	2 106

Vote Description R	ef 2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediun	n Term Revenue Framework	& Expenditure
thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
9.3 - Storm Water Management	-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]	-	-	-	-	-	_	-	-	-
9.5 - [Name of sub-vote] 9.6 - [Name of sub-vote]	-	-	-	-	-		-	-	_
9.7 - [Name of sub-vote]	-	-	-	-	-	-	-	_	_
9.8 - [Name of sub-vote]	-	_	_	-		-	-	_	_
	-	_	_	_	_	_	-	-	_
9.9 - [Name of sub-vote] 9.10 - [Name of sub-vote]	_	-	_	-			-		_
		-		-	-	-	-	-	
Vote 10 - Energy sources	30 136	34 748	46 103	36 068	36 068	36 068	51 491	54 014	56 552
10.1 - [Name of sub-vote]	30 136	34 748	46 103	36 068	36 068	36 068	51 491	54 014	56 552
10.2 - Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management	16 887	11 476	12 498	9 353	9 353	9 353	11 030	11 431	11 968
11.1 - Solid Waste Removal	16 887	11 476	12 498	9 353	9 353	9 353	11 030	11 431	11 968
11.2 - Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
11.3 - Street Cleaning	-	-	-	-	-	-	-	-	-
11.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
11.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
11.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
11.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
11.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
11.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection	-	-	-	-	-	-	-	-	-
12.1 - Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
12.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]	-	-	-	-	-	_	-	-	-
13.2 - [Name of sub-vote]	_	-	-	_	-	_	-	_	-
13.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]	-	-	-	-	-	_	-	-	-
Vote 14 - [NAME OF VOTE 14]	_	-	-	_	-	-	-	-	-
14.1 - [Name of sub-vote]		_	_	_	_	-	_	_	-
14.2 - [Name of sub-vote]		_	Ξ.		_	_	_	_	
14.3 - [Name of sub-vote]	_	_	_	_	_	_	_	_	_
14.4 - [Name of sub-vote]	_	-	_	-	-	_	-	-	-
14.5 - [Name of sub-vote]	_	-	-	-	-	_	-	-	-
14.6 - [Name of sub-vote]	_	_	_	_	_	_	_	_	_
14.7 - [Name of sub-vote]	-	_	-	-	-	_	-	-	-
14.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote] 15.2 - [Name of sub-vote]	_	_	-	_	_		_	_	_
	_			_				_	
15.3 - [Name of sub-vote]		-	-		-		-		-
15.4 - [Name of sub-vote]	-	-	-	_	-	-	-	-	-
15.5 - [Name of sub-vote]	-	-			-		-		-
15.6 - [Name of sub-vote]	-	-	-	-	-		-	-	-
15.7 - [Name of sub-vote] 15.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-
	_	-	-	_	-	-	-	-	-
15.9 - [Name of sub-vote]	-	_	-	_	-	-	-	-	-
15.10 - [Name of sub-vote]									

KZN291 Mandeni - Table A3 Budgeted Final Vote Description	Ref	2019/20	2020/21	2021/22		urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year		Budget Year +1	
Expenditure by Vote	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Vote 1 - Executive and council	'	35 224	40 036	43 112	52 611	55 072	55 072	63 580	67 120	69 830
1.1 - Mayor and Council		22 291	22 086	22 940	31 377	33 091	33 091	38 575	40 890	42 368
1.2 - Municipal Manager, Town Secretary and Chief 1.3 - [Name of sub-vote]	Exec	12 933	17 950 -	20 172	21 234 _	21 981 -	21 981	25 005	26 230 -	27 463
1.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.5 - [Name of sub-vote] 1.6 - [Name of sub-vote]		_	-	-	-	-	-	_	-	-
1.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote]		_	-	_	-	-	_	_		-
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and administration 2.1 - Administrative and Corporate Support		122 455 16 139	120 129 14 029	107 076 11 829	135 119 13 313	137 783 14 376	137 783 14 376	143 953 13 435	150 649 14 093	164 339 22 823
2.1 - Administrative and Corporate Support 2.2 - Asset Management		12 158	13 005	14 999	15 020	15 020	15 020	13 435	15 599	15 381
2.3 - Finance 2.4 - Fleet Management		69 351 13 636	60 795 13 608	48 253 16 311	73 107 15 538	73 443 15 938	73 443 15 938	77 227 18 195	81 464 19 087	83 952 19 984
2.5 - Human Resources		3 382	4 542	4 153	5 734	5 439	5 439	6 317	6 627	6 938
2.6 - Information Technology		6 971	13 006	10 299	9 950	11 534	11 534	11 360	11 122	12 477
2.7 - Property Services 2.8 - Security Services		818	1 145 -	1 230	2 457	2 032	2 032	2 534	2 658 -	2 783
2.9 - Supply Chain Management		-	-	-	-	-	-	-	-	-
2.10 - Valuation Service		-	-	-	-	-	-	-	-	-
Vote 3 - Internal audit 3.1 - Governance Function		-	-	-	-	-	-	-	-	-
3.2 - Risk Management		-	-	-	-	-	-	-	-	-
3.3 - [Name of sub-vote] 3.4 - [Name of sub-vote]		_	-	-	-	_	-	_	-	-
3.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.6 - [Name of sub-vote] 3.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.9 - [Name of sub-vote] 3.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		23 635	19 635	22 685	25 878	24 369	24 369	31 792	29 253	31 957
4.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.2 - Cemeteries, Funeral Parlours and Crematorium 4.3 - Community Halls and Facilities	ns I	192 13 542	238 13 114	362 13 605	400 14 833	400 14 955	400 14 955	500 20 478	525 17 385	549 19 531
4.4 - Libraries and Archives		5 690	2 274	4 558	4 694	4 038	4 038	5 116	5 366	5 618
4.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.6 - Literacy Programmes 4.7 - Disaster Management		94 4 117	4 009	41 4 119	38 5 489	38 4 514	38 4 514	90 5 173	94 5 427	99 5 682
4.8 - Animal Care and Diseases		-	-	-	425	425	425	435	456	478
4.9 - Child Care Facilities 4.10 - [Name of sub-vote]		-	-	1	-	-	-	_	-	-
Vote 5 - Sport and Recreation		6 949	10 596	11 517	9 873	10 938	10 938	9 442	7 062	7 394
5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote]		5 508	6 126	5 489	6 015	6 105	6 105	5 423	3 011	3 152
5.3 - Recreational Facilities		1 318	3 933	5 154	2 440	2 440	2 440	2 441	2 560	2 680
5.4 - Sports Grounds and Stadiums		123	538	853	1 379	2 353	2 353	1 165	1 222	1 279
5.5 - Beaches and Jetties 5.6 - [Name of sub-vote]		_	-	19 _	40 -	40 -	40	414	270	283
5.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.8 - [Name of sub-vote] 5.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		139	38	399	1 073	1 073	1 073	1 223	1 055	1 105
6.1 - Police Forces, Traffic and Street Parking Contr 6.2 - [Name of sub-vote]	rol 	139	38 _	399	1 073	1 073 _	1 073	1 223	1 055	1 105
6.3 - Civil Defence		-	-	-	-	-	-	-	-	-
6.4 - [Name of sub-vote] 6.5 - [Name of sub-vote]		-	-	-	-	-	-	-		-
6.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.7 - [Name of sub-vote] 6.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 7 - Housing 7.1 - Housing		64	-	16	20	20	20	20	20	20
7.2 - Informal Settlements		_ 64	_	- 16	20	- 20	20	20	20	20
7.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.4 - [Name of sub-vote] 7.5 - [Name of sub-vote]		_	-	_	-	_	_	_		-
7.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.7 - [Name of sub-vote] 7.8 - [Name of sub-vote]		-	-	_	-	-	_		-	-
7.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.10 - [Name of sub-vote]		45.074	40.050	45.004	-	-	-	-		-
Vote 8 - Planning and Development 8.1 - Corporate Wide Strategic Planning (IDPs, LED	l Is)	15 971 40	16 252 44	15 904 100	23 148 1 285	22 974 1 190	22 974 1 190	21 341 685	22 705 718	23 900 752
8.2 - Economic Development/Planning		5 744	3 373	4 854	5 545	6 942	6 942	5 197	5 770	6 152
<ul> <li>8.3 - Project Management Unit</li> <li>8.4 - Town Planning, Building Regulations and Enfo</li> </ul>	l rceme	3 119 5 970	2 540 8 728	2 700 7 942	4 325 8 999	4 703 8 981	4 703 8 981	4 715 10 389	4 946 10 899	5 178 11 428
8.5 - Regional Planning and Development		829	1 209	167	2 770	1 020	1 020	180	189	198
8.6 - Development Facilitation 8.7 - Central City Improvement District		9 261	9 348	12 129	97 127	12 127	12 127	4 120	4 126	4 132
8.7 - Central City Improvement District 8.8 - [Name of sub-vote]		- 201	- 346	129	127	-	-	120	120	- 132
8.9 - Tourism		-	-	-	-	-	-	50	52	55
8.10 - [Name of sub-vote] Vote 9 - Road transport		35 339	- 45 395	- 46 432	- 55 389	- 55 652	- 55 652	- 58 675	61 552	- 58 434
9.1 - Roads		27 392	34 005	36 742	40 442	40 705	40 705	42 806	44 905	41 004
9.2 - Road and Traffic Regulation	1	5 657	10 537	9 690	12 146	12 146	12 146	12 921	13 554	14 192

KZN291 Mandeni - Table A3 Budgeted Fina	ncia	Performance	(revenue and	expenditure	by municipal	vote)A				
Vote Description	Ref	2019/20	2020/21	2021/22		urrent Year 2022/			m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
9.3 - Storm Water Management		2 290	853	-	2 800	2 800	2 800	2 948	3 093	3 238
9.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - Energy sources		33 796	36 875	45 697	45 688	49 768	49 768	54 355	55 734	56 212
10.1 - [Name of sub-vote]		33 796	36 875	45 697	45 688	49 768	49 768	54 355	55 734	56 212
10.2 - Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote] 10.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote] 10.6 - [Name of sub-vote]		-	_		-	-		-	-	-
10.7 - [Name of sub-vote]		_		_	_	_	_	_	_	-
10.8 - [Name of sub-vote]			_	_		_			_	
10.9 - [Name of sub-vote]		_	_			_				_
10.10 - [Name of sub-vote]		-	_	_	_	_	_	_	_	_
			0.70-	10.10-		10.100	10.100	40.7		40.000
Vote 11 - Waste Management		8 703	9 785	10 105	9 248	10 426	10 426	12 747	13 237	13 960
11.1 - Solid Waste Removal		8 703	9 586	10 063	9 238	10 416	10 416	12 657	13 142	13 861
11.2 - Solid Waste Disposal (Landfill Sites)		-	199	41	10	10	10	90	94	99
11.3 - Street Cleaning		-	-	-	-	-	-	-	-	-
11.4 - [Name of sub-vote]		-	-	-	-	-	_	_	-	_
11.5 - [Name of sub-vote] 11.6 - [Name of sub-vote]		-	_	-	-	-	-	_	-	_
		_	_	_		_	_	_	_	-
11.7 - [Name of sub-vote] 11.8 - [Name of sub-vote]		-	_	_	-	-	-	-	-	-
11.9 - [Name of sub-vote]		-	_	_	-	-	_	_	_	_
11.10 - [Name of sub-vote]		_	_	-	-	-	-	-	_	-
				-	-	-	-	-		-
Vote 12 - Environmental Protection		3 983	3 225	3 164	3 680	3 680	3 680	3 931	4 124	4 317
12.1 - Biodiversity and Landscape		3 983	3 225	3 164	3 680	3 680	3 680	3 931	4 124	4 317
12.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]		-	-	-	-	-	-	-	_	
13.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]		-	-	-	-	-		-	_	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	_
14.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]	_	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	286 257	301 966	306 106	361 725	371 753	371 753	401 060	412 511	431 468
Surplus/(Deficit) for the year	2	11 051	58 743	70 873	5 329	11 689	11 689	24 526	28 906	16 364

 Surplus/(Deficit) for the year
 2
 11 051
 58 743
 70 873
 5 329

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

Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 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 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	29 909	34 672	45 958	35 824	35 824	35 824	35 824	50 439	52 910	55 397
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	8 534	9 150	10 818	8 504	8 504	8 504	8 504	9 044	9 347	9 787
Sale of Goods and Rendering of Services		647	631	588	501	501	501	739	618	648	679
Agency services		-	-	-	-	-	-	-		-	_
Interest	1	_	_	_	-	_	-	_		-	_
Interest earned from Receivables		2 704	805	1 059	916	916	916	807	3 755	3 939	4 124
Interest earned from Current and Non Current Assets		6 819	7 470	10 694	5 700	19 200	19 200	12 508	10 500	11 004	11 543
			1410	10 094	5700	19 200	19 200	12 500		11 004	11 545
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		256	232	175	-	-	-	67	-	-	-
Rental from Fixed Assets	4	204	101	150	178	178	178	172	192	202	211
Licence and permits		20	22	9	10	10	10	19	-	-	
Operational Revenue		873	515	465	244	1 931	1 931	2 115	396	415	435
Non-Exchange Revenue											
Property rates	2	32 030	49 997	47 363	48 880	48 880	48 880	48 880	59 329	60 779	62 237
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		131	281	1 202	278	1 478	1 478	72	1 210	1 269	1 329
Licences or permits		742	778	782	681	681	681	361	737	777	814
Transfer and subsidies - Operational		174 636	210 180	220 162	224 045	223 389	223 389	219 890	240 985	258 804	258 192
Interest		9 126	3 279	2 329	2 831	2 831	2 831	1 748	-	-	-
Fuel Levy	1	-	-	-	-	-	-	-		-	_
Operational Revenue		_	_	_	-	_	-	_		-	_
Gains on disposal of Assets	1	_	_		_	_		_		_	_
Other Gains		12 239	15 961	3 577	_	_		_		_	_
Discontinued Operations		12 200	10 001	0011							
Total Revenue (excluding capital transfers and contri	-	278 869	334 074	345 330	328 592	344 324	344 324	331 706	377 205	400 094	404 746
Expenditure	$\vdash$										
Employee related costs											
	2	69 108	109 396	107 713	124 828	124 828	124 828	76 440	141 420	142 112	148 944
Remuneration of councillors	2	69 108 13 249	109 396 13 528	107 713 13 798	124 828 14 682	124 828 14 682	124 828 14 682	76 440 9 175	141 420 15 460	142 112 16 647	148 944 16 980
Remuneration of councillors Bulk purchases - electricity	2										
	2 8		13 528	13 798	14 682 33 950 3 987	14 682 39 050 5 093	14 682 39 050 5 093	9 175	15 460 43 603 7 385	16 647 43 659 7 442	<mark>16 980</mark> 45 667 7 795
Bulk purchases - electricity Inventory consumed Debt impairment	2	13 249 -	13 528 28 816 (864) -	13 798 36 575 (348) -	14 682 33 950 3 987 35 798	14 682 39 050 5 093 35 798	14 682 39 050 5 093 35 798	9 175 31 134 96 -	15 460 43 603 7 385 37 303	16 647 43 659 7 442 39 130	16 980 45 667 7 795 40 970
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation	2 8	13 249 - (980) - -	13 528 28 816 (864) - 31 848	13 798 36 575 (348) - 35 256	14 682           33 950           3 987           35 798           33 747	14         682           39         050           5         093           35         798           33         747	14 682           39 050           5 093           35 798           33 747	9 175 31 134 96 - 21 795	15 460 43 603 7 385 37 303 35 534	16 647 43 659 7 442 39 130 37 276	16 980 45 667 7 795 40 970 39 028
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest	2 8	13 249 - (980) - - - 919	13 528 28 816 (864) - 31 848 332	13 798 36 575 (348) - 35 256 58	14 682 33 950 3 987 35 798 33 747 410	14 682 39 050 5 093 35 798 33 747 410	14 682 39 050 5 093 35 798 33 747 410	9 175 31 134 96 - 21 795 260	15 460 43 603 7 385 37 303 35 534 100	16 647 43 659 7 442 39 130 37 276 105	16 980 45 667 7 795 40 970 39 028 110
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services	2 8	13 249 - (980) - -	13 528 28 816 (864) - 31 848 332 47 869	13 798 36 575 (348) - 35 256	14 682           33 950           3 987           35 798           33 747	14         682           39         050           5         093           35         798           33         747	14 682           39 050           5 093           35 798           33 747	9 175 31 134 96 - 21 795	15 460 43 603 7 385 37 303 35 534	16 647 43 659 7 442 39 130 37 276	16 980 45 667 7 795 40 970 39 028
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies	2 8	13 249 - (980) - - 919 - - -	13 528 28 816 (864) - 31 848 332 47 869 1 557	13 798 36 575 (348) - 35 256 58 50 051 -	14 682 33 950 3 987 35 798 33 747 410 63 868 -	14 682 39 050 5 093 35 798 33 747 410 64 587 -	14 682 39 050 5 093 35 798 33 747 410 64 587 -	9 175 31 134 96 21 795 260 39 550 -	15 460           43 603           7 385           37 303           35 534           100           63 231	16 647 43 659 7 442 39 130 37 276 105 66 338	16 980 45 667 7 795 40 970 39 028 110 69 376 -
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off	2 8	13 249 - (980) - - - 919	13 528 28 816 (864) - 31 848 332 47 869 1 557 34 245	13 798 36 575 (348) - 35 256 58 50 051 - 20 430	14 682 33 950 3 987 35 798 33 747 410 63 868 - 6 750	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750	9 175 31 134 96 - 21 795 260 39 550 - 20 999	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500	16 647 43 659 7 442 39 130 37 276 105 66 338 - 7 868	16 980 45 667 7 795 40 970 39 028 110 69 376 - 8 237
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies	2 8	13 249 (980) 	13 528 28 816 (864) - 31 848 332 47 869 1 557	13 798 36 575 (348) - 35 256 58 50 051 -	14 682 33 950 3 987 35 798 33 747 410 63 868 -	14 682 39 050 5 093 35 798 33 747 410 64 587 -	14 682 39 050 5 093 35 798 33 747 410 64 587 -	9 175 31 134 96 21 795 260 39 550 -	15 460           43 603           7 385           37 303           35 534           100           63 231	16 647 43 659 7 442 39 130 37 276 105 66 338	16 980 45 667 7 795 40 970 39 028 110 69 376 -
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs	2 8	13 249 (980) - - 919 - - - 48 224 -	13 528 28 816 (864) - 31 848 332 47 869 1 557 34 245 30 735	13 798 36 575 (348) - 35 256 58 50 051 - 20 430 40 070	14 682 33 950 3 987 35 798 33 747 410 63 868 - 6 750	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809	9 175 31 134 96 - 21 795 260 39 550 - 20 999 32 303	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500 48 024	16 647 43 659 7 442 39 130 37 276 105 66 338 - 7 868 50 361	16 980 45 667 7 795 40 970 39 028 110 69 376 - 8 237 52 714
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets	2 8	13 249 (980) - - 919 - - - 48 224 -	13 528 28 816 (864) - 31 848 332 47 869 1 557 34 245 30 735 1 501	13 798 36 575 (348) - 35 256 58 50 051 - 20 430 40 070 732	14 682 33 950 3 987 35 798 33 747 410 63 868 - 6 750	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809	9 175 31 134 96 - 21 795 260 39 550 - 20 999 32 303 (314)	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500 48 024	16 647 43 659 7 442 39 130 37 276 105 66 338 - 7 868 50 361	16 980 45 667 7 795 40 970 39 028 110 69 376 - 8 237 52 714
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses <b>Total Expenditure</b> <b>Surplus/(Deficit)</b>	2 8	13 249 - (980) - 919 - - 48 224 - - 740 -	13 528 28 816 (864) - - 3 848 332 47 869 1 557 34 245 30 735 1 501 35	13 798 36 575 (348) - 35 256 58 50 051 - - 20 430 40 070 732 176	14 682 33 950 3 987 35 798 33 747 410 63 868 - 6 750 43 705 -	14 682 39 050 5 093 35 798 33 747 410 64 587 - - 6 750 45 809 1 000 -	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 -	9 175 31 134 96 - 21 795 260 39 550 - - 20 999 32 303 (314) 15	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500 48 024 1 500	16 647 43 659 7 442 39 130 37 276 105 66 338 - 7 868 50 361 1 574	16 980 45 667 7 795 40 970 39 028 110 69 376 - - 8 237 52 714 1 647
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses <b>Total Expenditure</b> <b>Surplus/(Deficit)</b> Transfers and subsidies - capital (monetary	2 8	13 249 - (980) - 919 - - 48 224 - - - 740 - 131 260	13 528 28 816 (864) - 31 848 332 47 869 1 557 34 245 30 735 1 501 35 298 998	13 798 36 575 (348) - 35 256 58 50 051 - - 20 430 40 070 732 176 304 510	14 682 33 950 3 987 35 798 33 747 410 63 868 - - 6 750 43 705 - - 361 725	14 682 39 050 5 093 35 798 33 747 410 64 587 - - 6 750 45 809 1 000 - - 371 753	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753	9 175 31 134 96 - 21 795 260 39 550 - - 20 999 32 303 (314) 15 231 453	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500 48 024 1 500 - 401 060	16 647 43 659 7 442 39 130 37 276 105 66 338 - 7 868 50 361 1 574 - 412 511	16 980 45 667 7 795 40 970 39 028 110 69 376 - - 8 237 52 714 1 647 - -
Bulk purchases - electricity         Inventory consumed         Debt impairment         Depreciation and amortisation         Interest         Contracted services         Transfers and subsidies         Irrecoverable debts written off         Operational costs         Losses on disposal of Assets         Other Losses         Total Expenditure         Surplus/(Deficit)         Transfers and subsidies - capital (monetary         Transfers and subsidies - capital (in-kind)	2 8 3	13 249 - (980)) - - 919 - - - - - - - - - - - - - - - -	13 528 28 816 (864) - 31 848 332 47 869 1 557 34 245 30 735 1 501 35 298 998 35 075 41 465 -	13 798 36 575 (348) - 35 256 58 50 051 - 20 430 40 070 732 176 304 510 40 820 40 820 45 099 -	14 682 33 950 3 987 35 798 33 747 410 6 3 868 - - 6 750 43 705 - - - 361 725 (33 133) 38 462 -	14 682 39 050 5 093 35 798 33 747 410 64 587 - - 6 750 45 809 1 000 - - 371 753 (27 429) 39 118 -	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 -	9 175 31 134 96 - 21 795 260 39 550 - 20 999 32 303 (314) 15 231 453 100 253 25 005 -	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500 48 024 1 500 - 401 060 (23 855) 48 381 -	16 647 43 659 7 442 39 130 37 276 105 66 338 - 7 868 50 361 1 574 - 412 511 (12 417) 41 323	16 980 45 667 7 795 40 970 39 028 110 69 376 - 8 237 52 714 1 647 - - 431 468 (26 722) 4 3 086
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses <b>Total Expenditure</b> <b>Surplus/(Deficit)</b> Transfers and subsidies - capital (monetary Transfers and subsidies - capital (in-kind) <b>Surplus/(Deficit) after capital transfers &amp;</b>	2 8 3	13 249 - (980) - 919 - - - 48 224 - - - - 740 - - 131 260 147 609	13 528 28 816 (864) - 31 848 332 47 869 1 557 34 245 30 735 1 501 35 298 998 35 075	13 798 36 575 (348) - - - - 20 430 40 070 732 176 304 510 40 820	14 682 33 950 3 987 35 798 33 747 410 63 868 - - 6 750 43 705 - 361 725 (33 133)	14 682 39 050 5 093 35 798 33 747 410 64 587 - - 6 750 45 809 1 000 - 371 753 (27 429)	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429)	9 175 31 134 96 - 21 795 260 39 550 - 20 999 32 303 (314) 15 231 453 100 253	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500 48 024 1 500 - 401 060 (23 855)	16 647 43 659 7 442 39 130 37 276 66 338 50 361 1 574 - 412 511 (12 417)	16 980 45 667 7 795 40 970 39 028 110 69 376 - - 8 237 52 714 1 647 - - 431 468 (26 722)
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses <b>Total Expenditure</b> <b>Surplus/(Deficit)</b> Transfers and subsidies - capital (monetary Transfers and subsidies - capital (in-kind) <b>Surplus/(Deficit) after capital transfers &amp;</b> <b>contributions</b>	2 8 3	13 249 - (980) - 919 - - 48 224 - - 740 - - 131 260 147 609 18 438 - - 166 047	13 528 28 816 (864) - 31 848 332 47 869 1 557 34 245 30 735 1 501 35 298 998 35 075 41 465 -	13 798 36 575 (348) - 35 256 58 50 051 - - 20 430 40 070 732 176 304 510 40 820 45 09 - - 85 919	14 682 33 950 3 987 35 798 33 747 410 63 868 - - 6 750 43 705 - 361 725 (33 133) 38 462 - - 5 329	14 682 39 050 5 093 35 798 33 747 410 64 587 - - 6 750 45 809 1 000 - - 371 753 (27 429) 39 118 -	14 682 39 050 5 093 35 798 33 747 410 64 587 - - 6 750 45 809 1 000 - - 371 753 (27 429) 39 118 - - 11 689	9 175 31 134 96 - 21 795 260 39 550 - 20 999 32 303 (314) 15 231 453 100 253 25 005 - 125 258	15 460 43 603 7 385 37 303 35 534 100 63 231 - - 7 500 48 024 1 500 (23 855) 48 381 - - 24 526	16 647 43 659 7 442 39 130 37 276 105 66 338 - 7 868 50 361 1 574 - 412 511 (12 417) 41 323	16 980 45 667 7 795 40 970 39 028 110 69 376 - - 8 237 52 714 1 647 - - 431 468 (26 722) 43 086 - - - 16 364
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses <b>Total Expenditure</b> <b>Surplus/(Deficit)</b> Transfers and subsidies - capital (monetary Transfers and subsidies - capital (in-kind) <b>Surplus/(Deficit) after capital transfers &amp;</b> <b>contributions</b> Income Tax	2 8 3	13 249 - (980) - 919 - - 48 224 - - 740 - - 131 260 147 609 18 438 - - 166 047 -	13 528 28 816 (864) - - 31 848 332 47 869 1 557 34 245 30 735 1 501 35 298 998 35 075 41 465 - 76 540 -	13 798 36 575 (348) - 35 256 58 50 051 - - 20 430 40 070 732 176 304 510 40 820 45 099 - 85 919	14 682 33 950 3 987 35 798 33 747 410 63 868 - - 6 750 43 705 - 361 725 (33 133) 38 462 - - 5 329	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 - 11 689 -	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 - 11 689 -	9 175 31 134 96 - 21 795 260 39 550 - 20 999 32 303 (314) 15 231 453 100 253 25 005 - 125 258 -	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500 48 024 1 500 - (23 855) 48 381 - 24 526	16 647 43 659 7 442 39 130 37 276 66 338 50 361 1 574 - 412 511 (12 417) 41 323 - 28 906	16 980 45 667 7 795 40 970 39 028 110 69 376 - - 8 237 52 714 1 647 - - 431 468 (26 722) 43 086 - - 1 6 364
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses <b>Total Expenditure</b> <b>Surplus/(Deficit)</b> Transfers and subsidies - capital (monetary Transfers and subsidies - capital (in-kind) <b>Surplus/(Deficit)</b> Transfers and subsidies - capital (in-kind) <b>Surplus/(Deficit) after capital transfers &amp;</b> <b>contributions</b> Income Tax <b>Surplus/(Deficit) after income tax</b>	2 8 3		13 528 28 816 (864) - 31 848 332 47 869 1 557 34 245 30 735 1 501 35 298 998 35 075 41 465 -	13 798 36 575 (348) - 35 256 58 50 051 - - 20 430 40 070 732 176 304 510 40 820 45 099 - - 85 919	14 682 33 950 3 987 35 798 33 747 410 63 868 - 6 750 43 705 - 361 725 (33 133) 38 462 - 5 329 - 5 329	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 -	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 - 11 689 - 11 689	9 175 31 134 96 - 21 795 260 39 550 - 20 999 32 303 (314) 15 231 453 100 253 25 005 - 125 258 - 125 258	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500 48 024 1 500 - 24 500 48 381 - 24 526 - 24 526	16 647 43 659 7 442 39 130 37 276 105 66 338 - 7 868 50 361 1 574 - 412 511 (12 417) 41 323	16 980 45 667 7 795 40 970 39 028 110 69 376 - - 8 237 52 714 1 647 - - 431 468 (26 722) 43 086 - - - 16 364
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses <b>Total Expenditure</b> <b>Surplus/(Deficit)</b> Transfers and subsidies - capital (monetary Transfers and subsidies - capital (in-kind) <b>Surplus/(Deficit) after capital transfers &amp;</b> <b>contributions</b> Income Tax	2 8 3	13 249 - (980) - 919 - - 48 224 - - 740 - - 131 260 147 609 18 438 - - 166 047 -	13 528 (864) - - 31 848 332 47 869 1 557 34 245 30 735 1 501 35 298 998 35 075 41 465 _ _ 76 540	13 798 36 575 (348) - 35 256 58 50 051 - - 20 430 40 070 732 176 304 510 40 820 45 099 - 85 919	14 682 33 950 3 987 35 798 33 747 410 63 868 - - 6 750 43 705 - 361 725 (33 133) 38 462 - - 5 329	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 - 11 689 -	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 - 11 689 -	9 175 31 134 96 - 21 795 260 39 550 - 20 999 32 303 (314) 15 231 453 100 253 25 005 - 125 258 -	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500 48 024 1 500 - (23 855) 48 381 - 24 526	16 647 43 659 7 442 39 130 37 276 66 338 50 361 1 574 - 412 511 (12 417) 41 323 - 28 906	16 980 45 667 7 795 40 970 39 028 110 69 376 - - 8 237 52 714 1 647 - - 431 468 (26 722) 43 086 - - 1 6 364
Bulk purchases - electricity Inventory consumed Debt impairment Depreciation and amortisation Interest Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses <b>Total Expenditure</b> <b>Surplus/(Deficit)</b> Transfers and subsidies - capital (monetary Transfers and subsidies - capital (in-kind) <b>Surplus/(Deficit) after capital transfers &amp;</b> <b>contributions</b> Income Tax <b>Surplus/(Deficit) after income tax</b> Share of Surplus/Deficit attributable to Joint Venture Share of Surplus/Deficit attributable to Minorities <b>Surplus/(Deficit) attributable to minicipality</b>	2 8 3		13 528 (864) - - 31 848 332 47 869 1 557 34 245 30 735 1 501 35 298 998 35 075 41 465 _ _ 76 540	13 798 36 575 (348) - 35 256 58 50 051 - - 20 430 40 070 732 176 304 510 40 820 45 099 - - 85 919	14 682 33 950 3 987 35 798 33 747 410 63 868 - 6 750 43 705 - 361 725 (33 133) 38 462 - 5 329 - 5 329	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 - 11 689 -	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 - 11 689 - 11 689	9 175 31 134 96 - 21 795 260 39 550 - 20 999 32 303 (314) 15 231 453 100 253 25 005 - 125 258 - 125 258	15 460           43 603           7 385           37 303           35 534           100           63 231           -           7 500           48 024           1 500           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           - </td <td>16 647 43 659 7 442 39 130 37 276 66 338 50 361 1 574 - 412 511 (12 417) 41 323 - 28 906</td> <td>16 980 45 667 7 795 40 970 39 028 110 69 376 - - 8 237 52 714 1 647 - - 431 468 (26 722) 43 086 - - 1 6 364</td>	16 647 43 659 7 442 39 130 37 276 66 338 50 361 1 574 - 412 511 (12 417) 41 323 - 28 906	16 980 45 667 7 795 40 970 39 028 110 69 376 - - 8 237 52 714 1 647 - - 431 468 (26 722) 43 086 - - 1 6 364
Bulk purchases - electricity         Inventory consumed         Debt impairment         Depreciation and amortisation         Interest         Contracted services         Transfers and subsidies         Irrecoverable debts written off         Operational costs         Losses on disposal of Assets         Other Losses         Total Expenditure         Surplus/(Deficit)         Transfers and subsidies - capital (monetary         Transfers and subsidies - capital (in-kind)         Surplus/(Deficit) after capital transfers &         contributions         Income Tax         Share of Surplus/Deficit attributable to Joint Venture         Share of Surplus/Deficit attributable to Minorities	2 8 3	13 249 - (980) - 919 - - - - - - - - - - - - - - - - -	13 528 (864) (864) - 31 848 332 47 869 1 557 34 245 30 735 1 501 35 735 298 998 35 075 41 465 - - 76 540 - - 76 540	13 798 36 575 (348) - 35 256 50 051 - - 20 430 40 070 732 176 304 510 40 820 45 099 - 85 919 - 85 919 -	14 682 33 950 3 987 35 798 33 747 410 63 868 - - 6 750 43 705 - - 361 725 (33 133) 38 462 - - 5 329 - - 5 329 - - -	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 - 11 689 - 11 689 - -	14 682 39 050 5 093 35 798 33 747 410 64 587 - 6 750 45 809 1 000 - 371 753 (27 429) 39 118 - 11 689 - 11 689 - -	9 175 31 134 96 - 21 795 260 39 550 - 20 99 32 303 (314) 15 231 453 100 253 25 005 - 125 258 - 125 258	15 460 43 603 7 385 37 303 35 534 100 63 231 - 7 500 48 024 1 500 (23 855) 48 381 - 24 526 - 24 526 - -	16 647 43 659 7 442 39 130 37 276 66 338 - 7 868 50 361 1 574 - 412 511 (12 417) 41 323 - 28 906 - 28 906	16 980 45 667 7 795 40 970 39 028 110 69 376 - 8 237 52 714 1 647 - 431 468 (26 722) 43 086 (26 722) - 16 364 - 16 364 -

Vote Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 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 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and administration		-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 9 - Road transport		-	-	-	-	-	-	-	-	-	-
Vote 10 - Energy sources		-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	7	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		-	-	-	-	-	-	-	-		-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and council	1	1 525	826	-	527	527	527	418	104	-	-
Vote 2 - Finance and administration	1	58 884	69 143	83 011	7 395	4 662	4 662	87 629	21 225	-	-
Vote 3 - Internal audit	[	-	-	-	-	-	-	-	-		-
Vote 4 - Community and social services	1	80 707	80 240	89 914	6 779	6 614	6 614	92 538	4 043	7 391	-
Vote 5 - Sport and Recreation		301	4 540	8 614	13 509	11 840	11 840	13 437	15 066	16 542	13 043
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		1 638	5 537	5 004	18 479	17 006	17 006	9 811	16 435	-	-
Vote 9 - Road transport		90 937	91 612	90 439	20 326	31 733	31 733	104 064	54 977	12 000	4 858
Vote 10 - Energy sources		20 476	20 559	25 887	6 095	8 704	8 704	28 378	3 062	-	-
Vote 11 - Waste Management		-	-	-	5 202	4 907	4 907	6 059	4 602	-	19 565
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		254 468	272 457	302 868	78 311	85 993	85 993	342 334	119 514	35 933	37 466
Total Capital Expenditure - Vote		254 468	272 457	302 868	78 311	85 993	85 993	342 334	119 514	35 933	37 466
Capital Expenditure - Functional											
Governance and administration		60 409	69 969	83 011	7 922	5 189	5 189	88 047	21 330	-	-
Executive and council		1 525	826	-	527	527	527	418	104	-	-
Finance and administration		58 884	69 143	83 011	7 395	4 662	4 662	87 629	21 225	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		81 008	84 780	98 528	20 288	18 454	18 454	105 975	19 109	23 933	13 043
Community and social services		80 707	80 240	89 914	6 779	6 614	6 614	92 538	4 043	7 391	-
Sport and recreation	1	301	4 540	8 614	13 509	11 840	11 840	13 437	15 066	16 542	13 043
Public safety	[	-	-	-	-	-	-	-	-	-	-
Housing	1	-	-	-	-	-	-	-	-	-	-
Health	1	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	[	92 574	97 149	95 443	38 805	48 739	48 739	113 875	71 412	12 000	4 858
Planning and development	1	1 638	5 537	5 004	18 479	17 006	17 006	9811	16 435	-	-
Road transport	1	90 937	91 612	90 439	20 326	31 733	31 733	104 064	54 977	12 000	4 858
Environmental protection	1	-	-	-	-	-	-	-	-	-	-
Trading services	1	20 476	20 559	25 887	11 297	13 611	13 611	34 437	7 663	-	19 565
Energy sources	[	20 476	20 559	25 887	6 095	8 704	8 704	28 378	3 062	-	-
Water management	[	-	-	-	-	-	-	-	-	-	-
Waste water management	1	-	-	-	-	-	-	-	-	-	-
Waste management	1	-	-	-	5 202	4 907	4 907	6 059	4 602	-	19 565
Other	3	-	272 457	302 868		-	- 85 993	342 334	-	35 933	37 466
Total Capital Expenditure - Functional	3	254 468	212 43/	302 008	78 311	85 993	00 993	342 334	119 514	30 933	3/ 400
Funded by:	[										
National Government	[	168 052	162 290	168 052	32 370	32 427	32 427	189 551	41 592	35 933	37 466
Provincial Government	[	-	-	-	323	881	881	40	478	-	-
District Municipality	1	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)	1	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	168 052	162 290	168 052	32 693	33 307	33 307	189 591	42 071	35 933	37 466
Borrowing	6	3 881	3 881	3 881	-	-	-	3 881	-	-	-
Internally generated funds	1	130 936	106 286	130 936	45 619	52 686	52 686	148 863	77 444	_	_
Total Capital Funding	7	302 868	272 457	302 868	78 311	85 993	85 993	342 334	119 514	35 933	37 466

References

1. 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).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

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

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	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	m Term Revenue Framework	e ∝ Expenditure
thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year + 2025/26
pital expenditure - Municipal Vote	2										
ulti-year expenditure appropriation Vote 1 - Executive and council	2	_	_	_	-	_	_	-	_	_	_
1.1 - Mayor and Council									-	-	-
1.2 - Municipal Manager, Town Secretary and Chief	Exect	utive							-	-	-
1.3 - [Name of sub-vote] 1.4 - [Name of sub-vote]									_	-	_
1.5 - [Name of sub-vote]									-	-	-
1.6 - [Name of sub-vote]									-		_
1.7 - [Name of sub-vote] 1.8 - [Name of sub-vote]									_	-	-
1.9 - [Name of sub-vote]									-	-	-
1.10 - [Name of sub-vote]									-	-	-
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									-	-	
3.3 - [Name of sub-vote] 3.4 - [Name of sub-vote]									-	-	
3.5 - [Name of sub-vote]									_	-	
3.6 - [Name of sub-vote]									-	-	
3.7 - [Name of sub-vote] 3.8 - [Name of sub-vote]									-	-	
3.9 - [Name of sub-vote]									_	-	
3.10 - [Name of sub-vote]									-	-	
Vote 4 - Community and social services		-	-	-	-	-	-	-	-	-	
<ul><li>4.1 - [Name of sub-vote]</li><li>4.2 - Cemeteries, Funeral Parlours and Crematoriur</li></ul>									-	-	
4.2 - Community Halls and Facilities	l								_	-	
4.4 - Libraries and Archives									-	-	
4.5 - [Name of sub-vote]									-	-	
4.6 - Literacy Programmes 4.7 - Disaster Management									-		
4.8 - Animal Care and Diseases									-	-	
4.9 - Child Care Facilities									-	-	
4.10 - [Name of sub-vote]									-	-	
Vote 5 - Sport and Recreation 5.1 - Community Parks (including Nurseries)		-	-	-	-	-	-	-	-	-	
5.2 - [Name of sub-vote]									-	-	
5.3 - Recreational Facilities									-	-	
5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties									-	-	
5.6 - [Name of sub-vote]									_	-	
5.7 - [Name of sub-vote]									-	-	
5.8 - [Name of sub-vote]									-	-	
5.9 - [Name of sub-vote] 5.10 - [Name of sub-vote]									-	-	
Vote 6 - Public safety		-	-	-	-	-	-	-	_	_	
6.1 - Police Forces, Traffic and Street Parking Cont	rol								-	-	
6.2 - [Name of sub-vote]									-	-	
6.3 - Civil Defence 6.4 - [Name of sub-vote]									-	_	
6.5 - [Name of sub-vote]									-	-	
6.6 - [Name of sub-vote]									-	-	
6.7 - [Name of sub-vote] 6.8 - [Name of sub-vote]									-	-	
6.9 - [Name of sub-vote]									-	-	
6.10 - [Name of sub-vote]									-	-	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	
7.1 - Housing 7.2 - Informal Settlements											
7.2 - Informal Settlements 7.3 - [Name of sub-vote]									-		
7.4 - [Name of sub-vote]									-	-	
7.5 - [Name of sub-vote]									-	-	
7.6 - [Name of sub-vote] 7.7 - [Name of sub-vote]									-	_	
7.8 - [Name of sub-vote]									-	-	
7.9 - [Name of sub-vote]									-	-	

Vote 8 - Planning and Development	-	-	-	-	-	-	-	-	-	
3.1 - Corporate Wide Strategic Planning (IDPs, LED)	is)							-	-	
3.2 - Economic Development/Planning								-	-	
3.3 - Project Management Unit								-	-	
3.4 - Town Planning, Building Regulations and Enfo	rcement, and City Engin	eer						-	-	
3.5 - Regional Planning and Development								-	-	
3.6 - Development Facilitation								-	-	
8.7 - Central City Improvement District								-	-	
8.8 - [Name of sub-vote]								-	-	
8.9 - Tourism								-	-	
8.10 - [Name of sub-vote]								-	-	
ote 9 - Road transport		-	-	-	_	-	_	-	-	
1 - Roads								-	-	
.2 - Road and Traffic Regulation								-	-	
.3 - Storm Water Management								-	-	
4 - [Name of sub-vote]								_	_	
.5 - [Name of sub-vote]								_	_	
6 - [Name of sub-vote]								-	-	
7 - [Name of sub-vote]								-	-	
								_	-	
8 - [Name of sub-vote]								-	-	
9 - [Name of sub-vote]								-	-	
10 - [Name of sub-vote]								-	-	
ote 10 - Energy sources		-	-	-	-	-	-	-	-	
).1 - [Name of sub-vote]								-	-	
0.2 - Street Lighting and Signal Systems								-	-	
).3 - [Name of sub-vote]								-	-	
).4 - [Name of sub-vote]								-	-	
I.5 - [Name of sub-vote]								_	_	
I.6 - [Name of sub-vote]								_	-	
0.7 - [Name of sub-vote]								-	-	
0.8 - [Name of sub-vote]								-	-	
0.9 - [Name of sub-vote]								-	-	
1.10 - [Name of sub-vote]								-	-	
ote 11 - Waste Management	-	-	-	-	-	-	-	-	-	
.1 - Solid Waste Removal								-	-	
1.2 - Solid Waste Disposal (Landfill Sites)								-	-	
.3 - Street Cleaning								-	-	
.4 - [Name of sub-vote]								-	-	
.5 - [Name of sub-vote]								-	-	
I.6 - [Name of sub-vote]								-	-	
I.7 - [Name of sub-vote]								-	_	
								-	-	
1.8 - [Name of sub-vote]										
1.9 - [Name of sub-vote]								-	-	
1.10 - [Name of sub-vote]								-	-	
ote 12 - Environmental Protection	-	-	-	-	-	-	-	-	-	
2.1 - Biodiversity and Landscape								-	-	
2.2 - [Name of sub-vote]								-	-	
2.3 - [Name of sub-vote]								_	_	
2.4 - [Name of sub-vote]								_	_	
2.5 - [Name of sub-vote]								_	_	
2.6 - [Name of sub-vote]								_	_	
2.7 - [Name of sub-vote]								-	-	
								-	-	
2.8 - [Name of sub-vote]										
2.9 - [Name of sub-vote]								-	-	
2.10 - [Name of sub-vote]								-	-	
ote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	
8.1 - [Name of sub-vote]								_	_	
.1 - [Name of sub-vote]								_	_	
3.3 - [Name of sub-vote]								_	_	
8.4 - [Name of sub-vote]								-	-	
3.4 - [Name of sub-vote] 3.5 - [Name of sub-vote]								-	-	
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8.6 - [Name of sub-vote]								-	-	
1.7 - [Name of sub-vote]								-	-	
8.8 - [Name of sub-vote]								-	-	
9 - [Name of sub-vote]								-	-	
10 - [Name of sub-vote]								-	-	
te 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	
.1 - [Name of sub-vote]								-	-	
.2 - [Name of sub-vote]								-	-	
.3 - [Name of sub-vote]								-	-	
.4 - [Name of sub-vote]								_	_	
.5 - [Name of sub-vote]								_	_	
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.6 - [Name of sub-vote]										
.7 - [Name of sub-vote]								-	-	
.8 - [Name of sub-vote]								-	-	
.9 - [Name of sub-vote]								-	-	
.10 - [Name of sub-vote]								-	-	
ote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	
.1 - [Name of sub-vote]								-	-	
.2 - [Name of sub-vote]								-	-	
								-	-	
5.3 - [Name of sub-vote]									-	
A [Nome of out								-		
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5.5 - [Name of sub-vote]										
5.5 - [Name of sub-vote] 5.6 - [Name of sub-vote]								-	-	
5.5 - [Name of sub-vote] 5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote]								-	-	
5.5 - Name of sub-vote] 5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote]									-	
5.5 - [Name of sub-vote] 5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote]								-	-	
5.4 - [Name of sub-vote] 5.5 - [Name of sub-vote] 5.7 - [Name of sub-vote] 5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote] 5.9 - [Name of sub-vote] 5.10 - [Name of sub-vote] a multi-year expenditure sub-total								-	-	

Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2	4 505			507	507	507				
Vote 1 - Executive and council 1.1 - Mayor and Council		1 525 1 525	826 826	-	527 527	527 527	527 527	418 418	104 104	-	-
1.2 - Municipal Manager, Town Secretary and Ch	hief Ex		-	-	-	-	-	-	-	-	-
1.3 - [Name of sub-vote] 1.4 - [Name of sub-vote]		-	-	-	-	-	_	_	-	-	-
1.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
1.6 - [Name of sub-vote] 1.7 - [Name of sub-vote]		-	-	-	-	-	_	_	-	-	-
1.8 - [Name of sub-vote]		_	_	_	-	_	_	_	-	_	-
1.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and administration 2.1 - Administrative and Corporate Support		58 884	69 143	83 011	7 395	4 662 255	4 662 255	87 629 108	21 225 957	-	-
2.2 - Asset Management		40 484	48 937	62 805	-	-	-	62 805	-	-	-
2.3 - Finance 2.4 - Fleet Management		-	- 316	_ 316	_ 6 205	4 024	4 024	4 555	5 304 14 704	-	-
2.5 - Human Resources		-	-	-	-	-	- 1024		-	-	-
2.6 - Information Technology		-	_ 19 890	10 900	850	298	298	199 19 890	261	-	-
2.7 - Property Services 2.8 - Security Services		18 400	19 090	19 890	-	-	-	19 090	_	-	_
2.9 - Supply Chain Management		-	-	-	85	85	85	71	-	-	-
2.10 - Valuation Service		-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal audit 3.1 - Governance Function		-	-	-	-	-	-	-	-	-	-
3.2 - Risk Management		_	-	_	-	-	-	-	_	_	-
3.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
3.4 - [Name of sub-vote] 3.5 - [Name of sub-vote]		-	-	-	-	-	-	_	-	-	_
3.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
3.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
3.8 - [Name of sub-vote] 3.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
3.10 - [Name of sub-vote]		-	_	-	_	-	_	-	-	_	-
Vote 4 - Community and social services		80 707	80 240	89 914	6 779	6 614	6 614	92 538	4 043	7 391	-
4.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
4.2 - Cemeteries, Funeral Parlours and Cremator	riums	-	-	-	-	-	-		-	-	-
4.3 - Community Halls and Facilities 4.4 - Libraries and Archives		75 310 5 397	74 306 5 934	82 391 7 524	6 408 323	5 686 881	5 686 881	84 974 7 564	3 565 478	7 391	_
4.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
4.6 - Literacy Programmes 4.7 - Disaster Management		-	-	-	- 48	- 48	- 48	-	-	-	-
4.7 - Disaster Management 4.8 - Animal Care and Diseases		_	_	-	48 -	48	48 -	_	_	_	_
4.9 - Child Care Facilities	1	-	-	-	-	-	-	-	-	-	-
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
4.10 - [Name of sub-vote] Vote 5 - Sport and Recreation		- 301 -	- 4 540 -	- 8 614 -	- 13 509 391	- 11 840 136	- 11 840 136	- 13 437 80	- 15 066 1 304	- 16 542 -	
4.10 - [Name of sub-vote] Vote 5 - Sport and Recreation 5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote]					13 509 391 -	11 840 136 -	<b>11 840</b> 136 –	13 437	15 066 1 304 -		-
4.10 - [Name of sub-vote] Vote 5 - Sport and Recreation 5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote] 5.3 - Recreational Facilities		301 _ _ _	4 540 - - -	8 614 - - -	<b>13 509</b> 391 - 128	<b>11 840</b> 136 – 128	<b>11 840</b> 136 - 128	13 437 80 – –	<b>15 066</b> 1 304 - 348	16 542 _ _ _	- 13 043 - - -
4.10 - [Name of sub-vote] Vote 5 - Sport and Recreation 5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote] 5.3 - Recreational Facilities 5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties					13 509 391 -	11 840 136 -	<b>11 840</b> 136 –	13 437 80	15 066 1 304 -		- 13 043 - - - 13 043 -
4.10 - [Name of sub-vote] Vote 5 - Sport and Recreation 5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote] 5.3 - Recreational Facilities 5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties 5.6 - [Name of sub-vote]		301 _ _ _	4 540 - - -	8 614 - - -	<b>13 509</b> 391 - 128 11 042	<b>11 840</b> 136 - 128 10 982 595 -	<b>11 840</b> 136 – 128 10 982	<b>13 437</b> 80 - 13 013 344 -	<b>15 066</b> 1 304 - 348 12 779	16 542 _ _ _	- 13 043 - - - 13 043 - - -
4.10 - [Name of sub-vote] Vote 5 - Sport and Recreation 5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote] 5.3 - Recreational Facilities 5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties		<b>301</b> - - 301 -	<b>4 540</b> - - 4 540 -	<b>8 614</b> - - 8 614 -	<b>13 509</b> 391 - 128 11 042	<b>11 840</b> 136 - 128 10 982 595	<b>11 840</b> 136 – 128 10 982	<b>13 437</b> 80 - 13 013 344	<b>15 066</b> 1 304 - 348 12 779	16 542 _ _ _	- 13 043 - - - 13 043 -
4.10 - [Name of sub-vote] Vote 5 - Sport and Recreation 5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote] 5.3 - Recreational Facilities 5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties 5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote] 5.9 - [Name of sub-vote]		301 - - - 301 - - - - - - -	<b>4 540</b> - - 4 540 - - - - -	8 614 - - 8 614 - - - - -	<b>13 509</b> 391 - 128 11 042 1 949 - - - -	11 840 136 - 128 10 982 595 - - - -	11 840 - 128 10 982 595 - - - -	<b>13 437</b> 80 - - 13 013 344 - - - -	15 066 1 304 - 348 12 779 635 - - - -	16 542 	- 13 043 - - 13 043 - - -
4.10 - [Name of sub-vote] Vote 5 - Sport and Recreation 5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote] 5.3 - Recreational Facilities 5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties 5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote] 5.9 - [Name of sub-vote] 5.10 - [Name of sub-vote]		301 - - - 301 - - - - - - - - - -	4 540 	8 614 	<b>13 509</b> 391 - 128 11 042 1 949 - - - - - -	11 840 - 128 10 982 595 - - - - - - -	11 840 	<b>13 437</b> 80 - - 13 013 344 - - - - -	<b>15 066</b> 1 304 - 348 12 779 635 - - - - - - - - - -	<b>16 542</b> 	- 13 043 - - 13 043 - - - - - - - - - - - - - - - - - - -
4.10 - [Name of sub-vote] Vote 5 - Sport and Recreation 5.1 - Community Parks (including Nurseries) 5.2 - [Name of sub-vote] 5.3 - Recreational Facilities 5.4 - Sports Grounds and Stadiums 5.5 - Beaches and Jetties 5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote] 5.10 - [Name of sub-vote] Vote 6 - Public safety	ontrol	301 - - - - - - - - - - - - - -	<b>4 540</b> - - 4 540 - - - - -	8 614 - - 8 614 - - - - -	<b>13 509</b> 391 - 128 11 042 1 949 - - - -	11 840 136 - 128 10 982 595 - - - -	11 840 - 128 10 982 595 - - - -	<b>13 437</b> 80 - 13 013 344 - - - - -	15 066 1 304 - 348 12 779 635 - - - -	16 542 	- 13 043 - - - 13 043 - - -
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111-3 cold Waste Renoval       -       -       5.202       4.907       6.699       4.602       -       19         112-Sold Waste Renoval       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       <	10.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
111-3 cold Waste Renoval       -       -       5.202       4.907       6.699       4.602       -       19         112-Sold Waste Renoval       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       <	Vote 11 - Waste Management	_	-	-	5 202	4 907	4 907	6 0 5 9	4 602	-	19 565
11.3. Street Geaning       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	11.1 - Solid Waste Removal										19 565
114 - Num of sub-volp     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     - <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>-</th><th></th><th></th><th>-</th></td<>								-			-
115- [Name of sub-xols]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th></th>							-				
111- Nume of ub-void)       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -							_				1
11.7. Name of sub-xeld)     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     <	11.6 - [Name of sub-vote]	-	-	-		-		-	-	-	-
11.10 [kame of sub-vols]	11.7 - [Name of sub-vote]	-		-							-
11.10 [kame of sub-vols]				-			-				-
Vbs 12. Environmental Protection         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         <											
12.2.  kam of sub-vole]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th>											
12.2.  kam of sub-vole]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th>-</th>				-			-				-
12.4. [luma of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th>-</th>							-				-
12.7. [Name of sub-vole]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th></th> <th>-</th>											-
12.7. [Name of sub-vole]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th></th> <th>-</th>											-
12.7. [Name of sub-vole]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>_</th> <th></th> <th>-</th>									_		-
12.8. [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>_</th> <th></th> <th></th>									_		
12.0 (Name of sub-vote)	12.8 - [Name of sub-vote]		-		-	-	-			-	-
Vote 13 - [NAME OF VOTE 13]         Image of sub-vote]         Image of sub-vote] <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th>-</th><th></th><th></th><th></th><th>-</th></t<>							-				-
13.1. Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th>-</th>		-	-	-	-	-	-	-	-	-	-
13.2. Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th>Vote 13 - [NAME OF VOTE 13]</th> <th></th> <th></th> <th></th> <th>_</th> <th>_</th> <th>_</th> <th>_</th> <th>-</th> <th></th> <th>-</th>	Vote 13 - [NAME OF VOTE 13]				_	_	_	_	-		-
13.1 (Name of sub-vote)       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th>-</th>											-
13.5. [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th></th> <th>_</th>											_
136. [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th>-</th>							-				-
13.0 [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th>-</th>											-
13.0 [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th>-</th>											-
13.0 [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th>_</th> <th>_</th> <th></th> <th></th> <th>_</th>				-			_	_			_
13.10 - [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -							_				-
141. [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th>-</th>		-	-	-	-	-	-	-	-	-	-
142. [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th>-</th>							-				-
143. [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th>-</th>							-				-
14.5 [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th>-</th>											-
14.5 [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th>1</th>											1
14.7. [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th> <th>_</th>				-				-			_
14.8 · Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th>14.6 - [Name of sub-vote]</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th></th>	14.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	
14.9. [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th></th> <th>-</th>											-
14.10 - [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -											_
Vote 15 - [NAME OF VOTE 15]         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<											-
15.1 [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th>-</th> <th>-</th> <th></th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th>		-	-		-	-	-	-	-	-	-
152 - [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - </th <th>15.1 - [Name of sub-vote]</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>-</th>	15.1 - [Name of sub-vote]										-
15.5 - [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -<				-			-				-
15.5 - [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -<							-				-
15.6 [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <th></th> <th>-</th>											-
15.8 - [Name of sub-vote]       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -<											
15.9 - [Name of sub-vote]	15.7 - [Name of sub-vote]	-	-	-		-	-	-	-	-	
15.10         [Name of sub-vote]							-				-
Capital single-year expenditure sub-total 254 468 272 457 302 868 78 311 85 993 85 993 342 334 119 514 35 933 37 46		Ξ.	-	_	-	_	-	_	_	_	_
Total Capital Expenditure 254 468 272 457 302 868 78 311 85 993 85 993 342 334 119 514 35 933 37 46	Capital single-year expenditure sub-total		272 457	302 868		85 993		342 334			37 466
	Total Capital Expenditure	254 468	272 457	302 868	78 311	85 993	85 993	342 334	119 514	35 933	37 466

Multi-ye	ar appropriation in the 2022/23	for Budget Year Annual Budget	2023/24	N	lulti-year approp in the 2022/23	riation for 2024/2 Annual Budget	5	New m (funds for	ulti-year approp new and existin	iations g projects)
Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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#### KZN291 Mandeni - Table A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	m Term Revenue & Expenditu	ire Framework
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Current assets											
Cash and cash equivalents		111 182	182 020	208 167	74 236	162 011	162 011	299 281	125 113	229 675	229 09
Trade and other receivables from exchange transactions	1	39 970	53 042	50 985	9 525	12 717	12 717	76 984	10 244	10 676	11 01
Receivables from non-exchange transactions	1	(16 506)	(40 585)	(28 475)	23 601	20 080	20 080	(35 903)	25 148	32 830	30 66
Current portion of non-current receivables		-	-	-	-	-		-	-	-	-
Inventory	2	980	864	807	673	807	807	1 040	739	763	79
VAT	1	3 638	7 866	4 687	(941)	(4 535)	(4 535)	4 734	40 143	28 828	30 16
Other current assets Fotal current assets		225 139 489	225 203 431	225 236 396	107 094	- 191 080	- 191 080	225 346 362	201 386	302 772	301 72
lon current assets		139 409	203 43 1	230 390	107 094	191 000	191 000	340 302	201 300	302/12	30172
Investments			-							-	
Investment property		70 116	84 587	88 163 500.00	84 587	88 164	88 164	88 164	88 164	88 164	88 16
Property, plant and equipment	3	821 246	455 471	484 788	540 035	537 034	537 034	502 512	627 784	580 326	600 68
Biological assets	J	021240	400 47 1	404700		501 004	-	-	021104	300 320	
Living and non-living resources		_									
Heritage assets			_				_	_			
· · · · · ·		- 780	674	-	- 568	477	477		-	439	44
Intangible assets		/00		477		477		423	423		
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets Fotal non current assets		892 141	540 732	573 428	625 190	625 675	625 675	- 591 099	716 371	668 928	689 29
TOTAL ASSETS		892 141 1 031 630	540 / 32 744 163	573 428 809 824	625 190 732 285	625 675 816 754	816 754	937 461	917 757	971 700	689 29 991 01
IABILITIES		1 03 1 030	744 103	009 024	132 203	010/34	010/34	93/ 401	911 151	9/1/00	33101
Current liabilities											
Bank overdraft		-	-	_	-	-	-	-	-	_	-
Financial liabilities		1 764	4 7 17	5 760	(326)	(14)	(14)	4 925	-	-	-
Consumer deposits		389	299	277	199	275	275	(234)	245	265	27
Trade and other payables from exchange transactions	4	19 738	30 033	29 435	39 931	34 767	34 767	(19 120)	32 0 1 9	16 511	20 34
Trade and other payables from non-exchange transactions	5	26 217	30 079	8 705	4 367	4 701	4 701	(20 243)	5 275	-	-
Provision		2 120	3 227	2 280	-	-	-	(2 280)	-	-	-
VAT		1 154	1 273	2 898	(7 823)	-	-	(2 905)	9 197	9 644	10 09
Other current liabilities		-	-	-	-	-	-	-	4 872	5 110	5 35
Total current liabilities		51 381	69 629	49 357	36 348	39 728	39 728	(39 858)	51 607	31 530	36 07
Non current liabilities											
Financial liabilities	6	6	-	-	-	-	-	-	-	-	-
Provision	7	15 827	18 697	18 003	27 394	22 795	22 795	(18 003)	22 795	25 185	26 16
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		38 622	41 492	40 798	50 189	45 590	45 590	4 792	45 590	47 980	48 96
otal non current liabilities		54 455	60 189	58 801	77 583	68 386	68 386	(13 210)	68 386	73 165	75 12
TOTAL LIABILITIES		105 836	129 818	108 157	113 931	108 114	108 114	(53 069)	119 993	104 695	111 19
NET ASSETS		925 795	614 345	701 667	618 353	708 640	708 640	990 529	797 764	867 005	879 81
COMMUNITY WEALTH/EQUITY Accumulated surplus/(deficit)	8	226 872	230 121	230 173	656 263	736 217	736 217	(104 915)	833 465	896 173	910 97
Accumulated surplus/(deficit) Reserves and funds	9	202 672	230 121 202 672	202 672	(2 136)	(2 136)	(2 136)	(104 915) 202 672	2 191	2 233	2 31
Other	9	202 072	202 072	202 072	(2 130)	(2 130)	(2 130)	202 072	2 191	2 200	2 31
TOTAL COMMUNITY WEALTH/EQUITY	10	429 544	432 794	432 845	654 128	734 082	734 082	97 758	835 655	898 406	913 29
References	10	423 344	432 / 54	4J2 04J	034 120	734 082	734 002	91 1 30	000 000	050400	51525
. Detail breakdown in Table SA3 for Trade receivables from Exch	ange a	nd Non-exchange	transactions								
2. Include completed low cost housing to be transferred to benefici	aries w	ithin 12 months de	etail provided in Ta	able SA3							
<ol> <li>Include 'Construction-work-in-progress' (disclosed separately in</li> </ol>											
I. Detail breakdown in Table SA3.			,								
. Detail breakdown in Table SA3.											

Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Medi	um Term Revenu Framework	e & Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1 828	1 828	1 828	24.440	21 995	21,996	1942	26,698	28.006	29.323
Service charges		1 666	1 665	1 669	44 540	44 040	44 040	1 669	59 348	62 256	65 182
Other revenue		310	4 485	69 618	34 355	18 443	18 443	69 675	2 265	2 376	2 488
Transfers and Subsidies - Operational	1	58 593	286 604	545 726	245 207	235 589	235 589	745 362	240 984	265 984	265 673
Transfers and Subsidies - Capital	1	15 837	50 556	96 109	38 462	39 118	39 118	127 858	47 481	41 323	43 086
Interest			798	4 267	5 775	19 275	19 275	6 730			-
Dividends		-	-		-	-	-	-	-	-	-
Payments											
Suppliers and employees		4 328	6 148	639	(316 822)	(322 695)	(322 696)	125 932	(461 102)	(389 124)	(409 844)
Finance charges		_	_	_	(410)	(410)	(410)	_	(100)	(105)	(110)
Transfers and Subsidies	1	-	-	-		121	121	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		82 562	352 085	719 854	76 547	55 356	55 356	1 079 168	(84 425)	10 716	(4 202)
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		-	-	-	-	-	-	-		-	-
NET CASH FROM (USED) INVESTING ACTIVITIES		-	-	-	-	-	-		-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans											
Borrowing long term/refinancing											
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-								-	-
NET INCREASE/ (DECREASE) IN CASH HELD		82 562	352 085	719 854	76 547	55 356	55 356	1 079 168	(84 425)	10 716	(4 202)
	2	-	-	-	-	-	-	-	207 979	123 554	134 270
Cash/cash equivalents at the year begin:		82 562	352 085	719 854	76 547	55 356	55 356	1 079 168	123 554	134 270	130 068
Cash/cash equivalents at the year end:	2										
Cashicash equivalents at the year end: References			54.007	10.04	10.04						
Cashicash equivalents at the year end: References 1. Local/District municipalities to include transfers from to D	istrict 1	ocal Municipalities	24 002	112.00	10.00						
Cashicash equivalents at the year end: <u>References</u> 1. Local/District municipalities to include transfers from to D 2. Cash equivalents includes investments with maturities of	istrict 1	ocal Municipalities	54.05	10.04							
Cashicash equivalents at the year end: References 1. Local/District municipalities to include transfers from/to D 2. Cash equivalents includes investments with maturities of 3. The MTREF is populated directly from SA30.	istrict 1	ocal Municipalities ths or less									
Cathlosh equivalents at the year end: References 1. Local/Dividir municipalities to include transfers from to D 2. Cath equivalents includes investments with maturities of 3. The MTREF is populated directly from SA30. Tatal receipts	istrict 1	ocal Municipalities ths or less 78 234	345 937	719 215	393 779	378 462	378 462	953 237	376 777	399 945	405 752
Cathlosh equivalents at the year end: References 1. Local/Dividir municipalities to include transfers from to D 2. Cath equivalents includes investments with maturities of 3. The MTREF is populated directly from SA30. Tatal receipts	istrict 1	ocal Municipalities ths or less 78 234 4 328	345 937 6 148	719 215 639	393 779 (317 232)	378 462 (323 106)	(323 106)	125 932	(461 202)	(389 229)	(409 954)
Cabilicash equivalents at the year end: References: I. Coal/Dahicri municipatilies to include transfers from to D 2. Cash quivalents includes investments with maturities of 3. The MTREF is populated directly from SA30. Total receipts Total programs	istrict 1	ocal Municipalities ths or less 78 234 4 328 82 562	345 937 6 148 352 085	719 215 639 719 854	393 779 (317 232) 76 547	378 462 (323 106) 55 356	(323 106) 55 356	125 932 1 079 168	(461 202) (84 425)	(389 229) 10 716	(409 954) (4 202)
Cathlash equivalents at the year end References 1. LocalQuick's municipatities to include transfers from to 2. Cath equivalents includes investments with maturities of 3. The MTREF is populated directly from SA30. Total programs Bornwings & investments & c.deposits	istrict 1	ocal Municipalities Its or less 78 234 4 328 82 562 -	345 937 6 148 352 085 -	719 215 639 719 854 -	393 779 (317 232) 76 547 -	378 462 (323 106) 55 356 -	(323 106) 55 356 -	125 932 1 079 168 -	(461 202) (84 425)	(389 229) 10 716 -	(409 954) (4 202)
Catalicatio equivalents at the year begin: Catalication equivalents at the year ends References Catalication and Catalian and Catalian (Catalian Catalian experiment) 2. The MTREF is populated directly from SA30 Taal inceptor Taal inceptor Taal inceptor Borowings & Investments & colopoots Recypriment of borowing	istrict 1	ocal Municipalities ths or less 78 234 4 328 82 562 - -	345 937 6 148 352 085 - -	719 215 639 719 854 - -	393 779 (317 232) 76 547 - -	378 462 (323 106) 55 356 - -	(323 106) 55 356 - -	125 932 1 079 168 - -	(461 202) (84 425) -	(389 229) 10 716 -	(409 954) (4 202) 
Cathranh equivalents at the year end References 1. LocalDitatic municipatities to include transfers from to 2. Cathe equivalents includes investments with maturities of 3. The MTREF is populated directly from S430. Teal precepts Teal precepts Borrowings & Investments & c.deposits	istrict 1	ocal Municipalities Its or less 78 234 4 328 82 562 -	345 937 6 148 352 085 -	719 215 639 719 854 -	393 779 (317 232) 76 547 -	378 462 (323 106) 55 356 -	(323 106) 55 356 -	125 932 1 079 168 -	(461 202) (84 425)	(389 229) 10 716 -	(409 954) (4 202)

D

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

Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	•	Budget Year +2
Cash and investments available		Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2023/24	2024/25	2025/26
Cash/cash equivalents at the year end	1	82 562	352 085	719 854	76 547	55 356	55 356	1 079 168	123 554	134 270	130 068
Other current investments > 90 days		68 590	(117 024)	(460 703)	7 214	119 372	119 372	(702 903)	11 803	106 081	110 037
Investments - Property, plant and equipment	1	821 246	455 471	484 788	540 035	537 034	537 034	502 512	627 784	580 326	600 681
Cash and investments available:		972 398	690 532	743 939	623 796	711 762	711 762	878 777	763 141	820 676	840 786
Application of cash and investments											
Trade payables from Non-exchange transactions: Oth	er	-	-	-	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	_	-	-		-	-	-
Statutory requirements	2										
Other working capital requirements	3	19 028	29 068	17 426	8 849	9 809	9 809	(30 202)	8 537	(9 062)	(5 242)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		19 028	29 068	17 426	8 849	9 809	9 809	(30 202)	8 537	(9 062)	(5 242)
Surplus(shortfall)		953 370	661 464	726 513	614 947	701 954	701 954	908 979	754 604	829 739	846 028

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 - Total Reserves to be backed by cash/investments excl Valuation reserve

Other working capital requirements Debtors	710	965	12 009	31 082	24 958	24 958	11 082	23 482	25 573	25 589
Creditors due	19 738	30 033	29 435	39 931	34 767	34 767	(19 120)	32 019	16 511	20 347
Total	(19 028)	(29 068)	(17 426)	(8 849)	(9 809)	(9 809)	30 202	(8 537)	9 062	5 242
<u>Debtors collection assumptions</u> Balance outstanding - debtors Estimate of debtors collection rate	54 590 1.3%	44 866 2.2%	60 495 19.9%	108 861 28.6%	109 050 22.9%	109 050 22.9%	53 301 20.8%	114 050 20.6%	121 756 21.0%	119 618 21.4%

#### Long term investments committed

Balance (Insert description; eg sinking fund)										
	_	-	-	-	-	-	-	-	-	
Reserves to be backed by cash/investments Housing Development Fund Capital replacement Self-insurance Compensation for Occupational Injuries and Diseases Employee Benefit Non-current Provisions Valuation Investment in associate account Capitalisation	50 941	50 941	50 941	(2 136)	(2 136)	(2 136)	50 941	2 191	2 233	2 315
	50 941	50 941	50 941	(2 136)	(2 136)	(2 136)	50 941	2 191	2 233	2 315

## KZN291 Mandeni - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	3	2023/24 Mediu	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CAPITAL EXPENDITURE										
Total New Assets	1	30 851	37 577	42 598	44 768	56 657	56 657	58 450	23 933	32 609
Roads Infrastructure		7 228	6 283	6 283	2 043	1 700	1 700	435	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	2 168	1 785	1 785	1 565	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	1 360	1 360	1 360	1 043	-	
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	170	170	217	-	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	
Infrastructure		7 228	6 283	6 283	5 570	5 015	5 015	3 261	-	-
Community Facilities		4 922	6 864	7 811	14 991	14 957	14 957	11 087	7 391	-
Sport and Recreation Facilities		301	4 540	8 614	11 042	10 982	10 982	12 779	16 542	13 043
Community Assets		5 223	11 404	16 425	26 032	25 939	25 939	23 866	23 933	13 043
Heritage Assets		_	_	_	_	_	-	_	_	-
Revenue Generating		_	-	-	_	_	-	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Investment properties		-	-		-	_				
		-	-	-	340	- 85	- 85	2 391	-	
Operational Buildings					340			∠ 391		-
Housing		-	-	-	-	-	-	-	-	
Other Assets		-	-	-	340	85	85	2 391	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	119	498	498	435	-	-
Furniture and Office Equipment		18 400	19 890	19 890	1 006	1 020	1 020	565	-	-
Machinery and Equipment		-	-	-	3 669	8 709	8 709	10 896	-	-
Transport Assets		-	-	-	8 033	15 391	15 391	17 036	-	19 565
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		_	-	_	_	_	_	_	_	
		_	_	_				_		
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	161 826	172 489	197 313	1 700	_	_	15 435	7 391	-
Roads Infrastructure	2	54 902	59 606	67 072	-	-	-	12 391	7 391	-
		54 902	59 000	0/ 0/2						-
Storm water Infrastructure		-	-	-	-	-	-	2 174	-	
Electrical Infrastructure		20 476	20 559	22 312	-	-	-	-	-	
Water Supply Infrastructure		-	-	-	-	-	-	-	-	
Sanitation Infrastructure		-	-	-	-	-	-	-	-	
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		75 378	80 165	89 384	-	-	-	14 565	7 391	-
Community Facilities		43 505	40 928	42 665	1 700	-	-	870	-	-
Sport and Recreation Facilities		2 459	2 459	2 459	-	_	-	_	-	
Community Assets		45 964	43 387	45 124	1 700	-	-	870	-	-
Heritage Assets			-	-	-	-	-	-	-	-
Revenue Generating		_	_	_	-	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	_	-	_	-	_	-	-
										-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	
Licences and Rights		-	-	-	-	-	_	_	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		5 309	5 412	6 549	-	-	-	-	-	-
Furniture and Office Equipment		6 328	7 220	7 894	-	-	-	-	-	-
Machinery and Equipment		12 282	16 190	20 819	-	-	-	-	-	
Transport Assets		16 565	20 115	27 543	-	-	-	-	-	
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		_	_	_	_	_	_	_	_	
			-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets Roads Infrastructure	6	<b>61 790</b> 28 806	<b>62 391</b> 25 723	<b>62 957</b> 17 083	<b>31 843</b> 15 130	<b>29 336</b> 15 447	<b>29 336</b> 15 447	<b>45 630</b> 25 864	<b>4 609</b> 4 609	<b>4 858</b> 4 858
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	3 575	2 822	5 432	5 432	522	-	_
Water Supply Infrastructure		-	-	-	-	-	-	-	-	_
Sanitation Infrastructure		-	-	-	-	-	-	-	-	_
Solid Waste Infrastructure		_	-	_	-	_	_	-	_	_
Rail Infrastructure		-	_	_	-	_	_	-	_	_
Coastal Infrastructure		-	_	_	-	_	_	-	_	_
Information and Communication Infrastructure		-	_	_	-	_	_	-	-	_
Infrastructure		28 806	25 723	20 658	17 952	20 879	20 879	26 386	4 609	4 858
Community Facilities		418	148	1 051	6 928	6 928	6 928	4 540	-	-
Sport and Recreation Facilities		32 566	36 205	40 933	1 609	-	-	-	-	_
Community Assets		32 984	36 352	41 983	8 536	6 928	6 928	4 540	-	_
Heritage Assets		-	-	-	-	-	-	-	-	_
Revenue Generating		-	_	_	-	_	_	-	-	_
Non-revenue Generating		_	_	_	_	_	_	-	_	_
Investment properties		_	-	-	-	-	-	-	-	-
Operational Buildings		_	316	316	4 505	1 530	1 530	14 704	_	_
Housing		_	010	-	+ 505		1 000	14704	_	_
Other Assets			316	316	4 505	1 530	1 530	14 704		
Biological or Cultivated Assets		_	310	376	4 505	1 530	1 530	14 /04	_	
		_							_	
Servitudes			-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	_ 850		-	-	-	-
Computer Equipment		-	-	-	000	-		-	-	-
Furniture and Office Equipment		-			-	-			-	-
Machinery and Equipment		-	-	-	-	-	_		-	-
Transport Assets		-	-	-	-		-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	254 468	272 457	302 868	78 311	85 993	85 993	119 514	35 933	37 466
Roads Infrastructure		90 937	91 612	90 439	17 173	17 147	17 147	38 690	12 000	4 858
Storm water Infrastructure		-	-	-	-	-	_	2 174	-	-
Electrical Infrastructure		20 476	20 559	25 887	4 990	7 217	7 217	2 087	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	_	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	1 360	1 360	1 360	1 043	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	170	170	217	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		111 412	112 171	116 325	23 522	25 894	25 894	44 212	12 000	4 858
Community Facilities		48 844	47 940	51 526	23 618	21 884	21 884	16 497	7 391	-
Sport and Recreation Facilities		35 327	43 204	52 006	12 650	10 982	10 982	12 779	16 542	13 043
Community Assets		84 171	91 143	103 532	36 268	32 866	32 866	29 275	23 933	13 043
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	316	316	4 845	1 615	1 615	17 095	-	-
Housing			-	-	-	-	-	-	-	-
Other Assets		-	316	316	4 845	1 615	1 615	17 095	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		5 309	5 412	6 549	969	498	498	435	-	-
Furniture and Office Equipment		24 728	27 110	27 784	1 006	1 020	1 020	565	-	-
Machinery and Equipment		12 282	16 190	20 819	3 669	8 709	8 709	10 896	-	-
Transport Assets		16 565	20 115	27 543	8 033	15 391	15 391	17 036	-	19 565
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		_	-	-	-	-	-	-	-	-
Immature		_	-	-	-	-	-	-	-	_
				-				-	-	-
Living Resources	1	-	-		-	-				
TOTAL CAPITAL EXPENDITURE - Asset class		254 468	272 457	302 868	78 311	85 993	- 85 993	- 119 514	35 933	37 466

ASSET REGISTER SUMMARY - PPE (WDV)	5	467 604	498 214	534 576	571 707	576 350	576 350	647 919	640 386	671 39
Roads Infrastructure		(81 243)	(95 525)	(99 841)	154 597	297 134	297 134	420 685	416 099	445 44
Storm water Infrastructure		335 320	358 272	374 888	75 277	(7 389)	(7 389)	(237)	(65)	(51
Electrical Infrastructure		16 821	15 933	20 256	8 926	18 179	18 179	4 790	2 665	5 0
Water Supply Infrastructure		-	-	-	-	-	-	-	-	
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	14 182	1 360	1 360	2 087	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure Infrastructure		270 898	278 679	295 303	252 982	309 284	309 284	427 325	418 699	450 0
Community Assets Heritage Assets		63 508 -	61 123 -	64 335 -	83 642 -	76 673 -	76 673 -	74 325 –	81 633	77 1
-									-	
Investment properties		70 116	84 587	88 164	84 587	88 164	88 164	88 164	88 164	88 1
Other Assets		21 817	24 379	26 747	35 813	30 958	30 958	1 379	(743)	(7
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	
Intangible Assets		780 2 577	674	477 <b>3 937</b>	568 <b>42 210</b>	477 3 963	477 3 963	423 <b>3 149</b>	439 <b>3 611</b>	4 2 9
Computer Equipment Furniture and Office Equipment		2 5/7 3 987	3 028 4 369	3 937 4 705	42 210 2 482	3 963 6 648	3 963 6 648	6 192	5 845	29 (19
Machinery and Equipment		8 070	4 30 <del>3</del> 11 641	15 427	26 016	14 513	14 513	11 400	9 861	12 6
Transport Assets		7 452	9 844	15 591	13 517	25 782	25 782	15 672	12 192	21 3
Land		18 400	19 890	19 890	29 890	19 890	19 890	19 890	20 686	21 5
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	
OTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	467 604	498 214	534 576	571 707	576 350	576 350	647 919	640 386	671 3
EXPENDITURE OTHER ITEMS		36 916	48 531	47 413	50 344	52 645	52 645	51 911	54 227	56 7
Depreciation	7	28 967	29 402	31 726	33 747	33 747	33 747	35 534	37 276	39 0
Repairs and Maintenance by Asset Class	3	7 949	19 129	15 687	16 598	18 898	18 898	16 377	16 951	17 7
Roads Infrastructure		2 337	4 731	4 612	6 715	7 565	7 565	5 522	5 792	60
Storm water Infrastructure Electrical Infrastructure		73 991	751 1 279	506 2 271	978 3 615	1 063 2 595	1 063 2 595	1 087 2 778	1 140 2 914	11 30
Water Supply Infrastructure		- 551	12/3	2271	5 015	2 333	2 333	-	2 314	50
Sanitation Infrastructure		_	_	_	_	_	_	_	_	
Solid Waste Infrastructure		_	_	_	_	-	_	_	_	
Rail Infrastructure		-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		312	223	3 002	595	1 220	1 220	609	639	6
Infrastructure		3 713	6 983	10 392	11 903	12 443	12 443	9 996	10 485	10 9
Community Facilities		245	1 118	169	233	148	148	294	308	3
Sport and Recreation Facilities		123 367	538 <b>1 656</b>	853 1 022	1 260 <b>1 493</b>	2 250 <b>2 398</b>	2 250 2 398	1 191 <b>1 485</b>	1 250 <b>1 558</b>	1 3 1 6
Community Assets Heritage Assets		- 307	7 050	1022	1 493	2 398	2 398	1 465	1 558	10
Revenue Generating		_	_	_	_	_	_	_	_	
Non-revenue Generating		-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	
Operational Buildings		514	347	139	228	233	233	70	73	
Housing		_	-	-	-	-	-	-	-	
Other Assets		514	347	139	228	233	233	70	73	
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	
Servitudes		-	-	-	-	-	-	-	-	
Licences and Rights Intangible Assets		-	-	-	-	-	-	-	-	
Computer Equipment		164	-	-	-	-	-	-	-	
Furniture and Office Equipment		103	99	-	-	-	-	-	-	
Machinery and Equipment		3 088	10 044	4 135	2 975	3 825	3 825	4 826	4 835	5 0
Transport Assets		-	-	-	-	-	-	-	-	
Land Zoo's Marine and Nen historical Animals		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Mature		-	-	-	-	-	-	-	-	
Immature		-	-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	
OTAL EXPENDITURE OTHER ITEMS		36 916	48 531	47 413	50 344	52 645	52 645	51 911	54 227	56 7
enewal and upgrading of Existing Assets as % of total capex		87.9%	86.2%	85.9%	42.8%	34.1%	34.1%	51.1%	33.4%	13.0%
Renewal and upgrading of Existing Assets as % of deprecn		772.0%	798.9%	820.4%	99.4%	86.9%	86.9%	171.8%	32.2%	12.4%
R&M as a % of PPE		1.0%	4.2%	3.2%	3.1%	3.5%	3.5%	3.3%	2.7%	3.1%
Renewal and upgrading and R&M as a % of PPE		50.0%	51.0%	52.0%	9.0%	8.0%	8.0%	12.0%	5.0%	3.0%
References	oenditu									

#### KZN291 Mandeni - Table A10 Basic service delivery measurement

Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/	23	zuz3/24 Mediu	m Term Revenue Framework	: ∝ ⊏xpenditu
Description	Rei	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year 2025/26
pusehold service targets	1				Buuget	Buuget	Forecast	2023/24	2024/23	2023/20
ater: Piped water inside dwelling		10 501	11 152	11 152	11 152	11 152	12 825	12 825	12 825	12 8
Piped water inside yard (but not in dwelling)		11 622	12 385	12 385	12 385	12 385	14 243	14 243	14 243	14 2
Using public tap (at least min.service level)	2	-	_ 19 791	-	-	-	-	-	- 00 700	
Other water supply (at least min.service level) Minimum Service Level and Above sub-total	4	18 636 40 759	43 329	19 791 43 329	19 791 43 329	19 791 43 329	22 760 49 828	22 760 49 828	22 760 49 828	22 7 49 8
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	
Other water supply (< min.service level) No water supply	4	-	-	-	-	-	-	-	_	
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	
tal number of households	5	40 759	43 329	43 329	43 329	43 329	49 828	49 828	49 828	49 8
<u>anitation/sewerage:</u> Flush toilet (connected to sewerage)		12 060	12 807	12 807	12 807	12 807	14 088	14 088	14 088	14 (
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	
Chemical toilet Pit toilet (ventilated)		9 154 16 174	9 721 17 177	9 721 17 177	9 721 17 177	9 721 17 177	10 693 18 895	10 693 18 895	10 693 18 895	10 18
Other toilet provisions (> min.service level)		2 868	3 045	3 045	3 045	3 045	3 350	3 350	3 350	3
Minimum Service Level and Above sub-total		40 255	42 751	42 751	42 751	42 751	47 026	47 026	47 026	47
Bucket toilet Other toilet provisions (< min.service level)		472	300	300	300	300 _	150	-	-	
No toilet provisions		-	-	-	-	-	-	-	-	
Below Minimum Service Level sub-total tal number of households	5	472 40 727	300 43 051	300 43 051	300 43 051	300 43 051	150 47 176	47 026	47 026	47
iergy:	-									
Electricity (at least min.service level)		1 040	389	389	389	389	389	449	449	
Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total		- 1 040	574 963	574 963	629 1 018	629 1 018	629 1 018	645 1 094	645 1 094	1
Electricity (< min.service level)		-	-	-	-	-	-	-	-	
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	
Other energy sources Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	
tal number of households	5	1 040	963	963	1 018	1 018	1 018	1 094	1 094	1
efuse:										
Removed at least once a week Minimum Service Level and Above sub-total		-	-	-	4 601 4 601	4 601 4 601	4 601 4 601	4 695 4 695	4 695 4 695	4
Removed less frequently than once a week		-	-	-	- 001		-		-	
Using communal refuse dump		-	-	-	-	-	-	-	-	
Using own refuse dump Other rubbish disposal		-	-	-	-	-	-	-	-	
No rubbish disposal		-	-	-	-	-	-	-	-	
Below Minimum Service Level sub-total stal number of households	5	-	-	-	4 601	_ 4 601	4 601	4 695	4 695	4
	7									
buseholds receiving Free Basic Service Water (6 kilolitres per household per month)	<i>'</i>	-	-	-	-	-	-	-	-	
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	
Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)		1 876 36 054	1 876 36 054	1 876 36 054	1 975 31 921	1 975 31 921	1 975 31 921	1 573 32 001	1 573 32 001	1 32
Informal Settlements		-	-	-	-	-	-	-	-	
ost 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) ost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-		-			
tal cost of FBS provided	8	-	-	-	-	-	-	-	-	
ghest level of free service provided per household										
Property rates (R value threshold) Water (kilolitres per household per month)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month) Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	
Refuse (average litres per week)										
evenue cost of subsidised services provided (R'000)	9									
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)		-	(7 415)	(6 725)	10 919	10 919	10 919	12 147	12 730	13
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		0	0	-	846	846	846	891	1 075	1
Housing - top structure subsidies	6									
Other tal revenue cost of subsidised services provided		0	(7 415)	(6 725)	11 765	11 765	11 765	13 038	13 805	14
ferences	<u> </u>	U U	(1413)	(0 / 23)	11705	11703	11705	13 030	10000	. 14
Include services provided by another entity; e.g. Eskom Stand distance <= 200m from dwelling										
Stand distance > 200m from dwelling										
Stand distance > 200m from dwelling Borehole, spring, rain-water tank etc.										
Borehole, spring, rain-water tank etc. Must agree to total number of households in municipal area (informal settlements receivi	ing ser	vices must be incl	uded)							
Borehole, spring, rain-water tank etc.	-									

Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	m Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand REVENUE ITEMS:											ļ
Non-exchange revenue by source											
Exchange Revenue	6										
Total Property Rates		32 030	42 582	40 638	59 799	59 799	59 799	59 799	71 477	73 509	75 591
Less Revenue Foregone (exemptions, reductions and											
rebates and impermissable values in excess of section											
17 of MPRA)		-	(7 415)	(6 725)	10 919	10 919	10 919	10 919	12 147	12 730	13 354
Net Property Rates		32 030	49 997	47 363	48 880	48 880	48 880	48 880	59 329	60 779	62 237
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		29 909	34 672	45 958	35 824	35 824	35 824	35 824	50 439	52 910	55 397
Less Revenue Foregone (in excess of 50 kwh per											
indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent											
household per month)		-	-	-	-	-	-		-	-	-
Net Service charges - Electricity		29 909	34 672	45 958	35 824	35 824	35 824	35 824	50 439	52 910	55 397
Service charges - Water	6										
Total Service charges - Water											
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		-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management											
Total Service charges - Waste Water Management 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 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	6										
Total refuse removal revenue	Ŭ	8 534	9 150	10 818	9 350	9 350	9 350	9 350	9 935	10 422	10 912
Total landfill revenue		-	-	-	-	-					-
Less Revenue Foregone (in excess of one removal a											
week to indigent households)		0	0	-	846	846	846	846	891	1 075	1 125
Less Cost of Free Basis Services (removed once a week											
to indigent households)		-	-	-	-	-	-		-	-	-
Net Service charges - Waste Management		8 534	9 150	10 818	8 504	8 504	8 504	8 504	9 044	9 347	9 787
EXPENDITURE ITEMS:											
Employee related costs		00.405	74 005	70.005	05.055		05 75-	F0.005	05.575	00.007	00.545
Basic Salaries and Wages	2	69 108	71 865	76 633	85 058	85 755	85 755	52 890	95 515	93 395	98 518
Pension and UIF Contributions			10 682	11 179	12 208	12 208	12 208	8 289	14 715	16 000	16 163
Medical Aid Contributions			5 722	5 273	5 500	5 500	5 500	3 487	5 886	6 175	6 466
Overtime Defermence Repue			1 437	1 826	1 140	1 140	1 140	1 550	1 716	1 800	1 885
Performance Bonus Motor Vehicle Allowance			5 963 4 715	5 152 4 800	6 032 5 483	6 032 5 483	6 032 5 483	3 494 3 252	6 685 6 011	7 012 6 306	7 343 6 605
Motor Venicle Allowance Cellphone Allowance			4 /15 655	4 800	5 483 717	5 483 717	5 483 717	3 252 432	6 U11 712	6 306 746	6 605
Housing Allowances			552	553	569	569	569	432	610	639	670
Other benefits and allowances			552 1 037	1 042	1 091	1 091	1 091	516	767	804	842
Payments in lieu of leave			2 927	585	1 719	1 7 19	1 719	1 565	2 591	2 718	2 847
Long service awards			2 927	832	1 246	1 246	1 246	594	1 341	1 407	1 473
Post-retirement benefit obligations	4		3 465	(799)	4 065	3 369	3 369	- 194	4 872	5 110	5 350
Entertainment	7		0.400	(155)	+ 000	- 3 303	0.009		4 012	5110	- 3 330
Scarcity			_		1		_				
Acting and post related allowance			_		1	_					
In kind benefits			_	_	_	_	_	_	_		_
	5	69 108	109 396	107 713	124 828	124 828	124 828	76 440	141 420	142 112	148 944
sub-total											
sub-total Less: Employees costs capitalised to PPE	5	03 100	-	-	-	-	-	-	-	-	-

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

Depreciation and amortisation	1 1									1	I
Depreciation of Property, Plant & Equipment			29 296	31 616	33 549	33 549	33 549	21 742	35 534	37 276	39 028
Lease amortisation			106	110	198	198	198	54	-	-	_
Capital asset impairment			2 447	3 530	-	-	-	-	-	-	-
Total Depreciation and amortisation	1	-	31 848	35 256	33 747	33 747	33 747	21 795	35 534	37 276	39 028
Bulk purchases - electricity											
Electricity bulk purchases			28 816	36 575	33 950	39 050	39 050	31 134	43 603	43 659	45 667
Total bulk purchases	1	-	28 816	36 575	33 950	39 050	39 050	31 134	43 603	43 659	45 667
Transfers and grants											
Cash transfers and grants		-	1 557	-	-	-	-	-	-	-	-
Non-cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Total transfers and grants	1	-	1 557	-	-	-	-	-	-	-	-
Contracted Services											
Outsourced Services			17 770	23 358	31 302	27 791	27 791	18 112	28 937	30 327	31 722
Consultants and Professional Services			6 232	7 213	9 156	9 107	9 107	7 048	8 108	8 474	8 841
Contractors			23 867	19 480	23 410	27 689	27 689	14 389	26 186	27 537	28 813
Total contracted services		-	47 869	50 051	63 868	64 587	64 587	39 550	63 231	66 338	69 376
Operational Costs											
Collection costs			-	2 471	2 125	2 125	2 125	644	2 174	2 280	2 388
Contributions to 'other' provisions			-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-
Audit fees			1 745	1 692	1 700	2 2 10	2 210	2 320	2 435	2 554	2 674
Other Operational Costs			28 990	35 907	39 880	41 474	41 474	29 339	43 415	45 526	47 652
Total Operational Costs	1	-	30 735	40 070	43 705	45 809	45 809	32 303	48 024	50 361	52 714
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		7.040	-	-	24 966	24 966	24 966	15 288	28 284	28 422	29 789
Inventory Consumed (Project Maintenance) Contracted Services		7 949	19 129	15 687	16 598 12 774	18 898 12 917	18 898 12 917	16 377 7 910	16 377 12 646	16 951 13 268	17 748 13 875
Other Expenditure			_	-	12 / 14	12 917	12 917	7 910	12 040	13 200	13 0/ 5
Total Repairs and Maintenance Expenditure	9	7 949	19 129	15 687	54 337	56 781	56 781	39 575	57 307	58 641	61 412
Total Repairs and Maintenance Expenditure	3	1 343	13 123	13 007	J4 JJ1	30701	30701	33313	51 501	30 041	01412
Inventory Consumed											
Inventory Consumed - Water		-	-	-	-	-	-	-	-	_	-
Inventory Consumed - Other		(980)	(864)	(348)	3 987	5 093	5 093	96	7 385	7 442	7 795
Total Inventory Consumed & Other Material		(980)	(864)	(348)	3 987	5 093	5 093	96	7 385	7 442	7 795
rotal intentory obliganieu a other material		(500)	(004)	(340)	5 301	0 0 9 0	0 195	30	1 305	/ 742	1 195
	check	-	-	-	37 739	37 883	37 883		40 930	41 690	43 664
D-f											

<u>References</u>
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'

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance. 9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

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

KZN291 Mandeni - Supporting Table SA2 M		Vote 1 -	Vote 2 -	Vote 3 -	Vote 4 -		Vote 6 - Public	Vote 7 -	Vote 8 -	Vote 9 - Road	Vote 10 -	Vote 11 - Waste	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 -	Total
Description	Ref	Executive and council	Finance and administration	Vote 3 - Internal audit	Community and social	and Recreation	safety	Vote 7 - Housing	Planning and Development	transport	Energy sources	Management	Protection	[NAME OF VOTE 13]	[NAME OF VOTE 14]	[NAME OF VOTE 15]	Iotai
R thousand	1				services												<u> </u>
Revenue																	1
Exchange Revenue																	1
Service charges - Electricity		-	-	-	-	-	-	-	-	-	50 439	-	-	-	-	-	50 439
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-		-	-	-	-	
Service charges - Waste Management		-		-	-	-	-	-	-	-	-	9 044	-	-	-	-	9 044
Sale of Goods and Rendering of Services		-	411	-	67	-	-	-	140	-	-	-	-	-	-	-	618
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest		-	- 812	-	-	-	-	-	-	-	956	-	-	-	-	-	3 755
Interest earned from Receivables		-		_	1	-	-	-	-	-	900	1 986	-		-	-	3 / 55
Interest earned from Current and Non Current Assets Dividends		-	10 500	-		-	-	-	-	-	-	-	-		-	-	10 500
Rent on Land		-		-	1	-	-	-	-	-	-	1 1	-	1	-	-	
Rental from Fixed Assets		-	-	-	- 192	-	-	-	-	-	-	1 2	-	_	-	-	
Licence and permits		-	_	_			-	-	-	_	-			_	-	-	192
Operational Revenue		-	300	_	1	-	-	-	-	-	- 96	1 2		_	-	-	396
Non-Exchange Revenue		-	300	-	-	-	-	-	-	-	50	-	-	-	-	-	350
Property rates			59 329	-	-	-	-	-		-	-	-	-	-	-	-	59 329
Surcharges and Taxes			35 325		1		- I					I I					35 325
Fines, penalties and forfeits		_		_	10		_	_	_	1 200	_		_	_	_		1 210
Licences or permits			20	Ξ.	-					717		I I					737
Transfer and subsidies - Operational		7 806	224 867	_	3 873				1 886	2 553			_	_			240 985
Interest		7 000	224 007	_				_		2 000	_	1 2	_	_	_		240 303
Fuel Levy		_	_	-	_	_	_	_	-	-	_	-	-	-	_	_	I _ !
Operational Revenue		_	_	_	_	_	_	_	_	_	_	_	_	-	_	_	1 _ !
Gains on disposal of Assets		_	_	-	_	_	_	_	-	-	_	-	-	-	_	_	I _ !
Other Gains		_	_	_	_	_	_	-	_	_	_	_	_	_	_	_	1 _ !
Discontinued Operations		_	_	-	_	_	-	-	-	-	-	-	-	_	_	_	
Total Revenue (excluding capital transfers and contrib	ution	7 806	296 240	-	4 142	-	-	-	2 026	4 470	51 491	11 030	-	-	-	-	377 205
Expenditure		1 000	200 210		1.14				1 110	1110	01 101						011 200
Employee related costs		(17 216)	(44 630)	-	(20 692)	(4 927)	-	-	(17 578)	(22 039)	(3 348)	(7 431)	(3 559)	-	-	-	(141 420)
Remuneration of councillors		(15 460)	· - 1	-	· - '		-	-	· - '	· - ·			- 1	-	-	-	(15 460)
Bulk purchases - electricity		- 1	-	-	-	-	-	-	-	-	(43 603)	-	-	-	-	-	(43 603)
Inventory consumed		(1 780)	(100)	-	(1 424)	(172)	-	-	(1 023)	(2 656)	-	(230)	-	-	-	-	(7 385)
Debt impairment			(37 303)	-		· - '	-	-	-	- 1	-	- 1	-	-	-	-	(37 303)
Depreciation and amortisation		-	(5 104)	-	(2 995)	-	-	-	-	(26 272)	(1 163)	-	-	-	-	-	(35 534)
Interest		-	(100)	-	-	-	-	-	-	-	-	-	-	-	-	-	(100)
Contracted services		(13 208)	(24 716)	-	(5 719)	(4 037)	(478)	(20)	(1 716)	(7 043)	(3 2 3 5)	(2 886)	(174)	-	-	-	(63 231)
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Irrecoverable debts written off		-	(5 500)	-	-	-	-	-	-	-	-	(2 000)	-	-	-	-	(7 500)
Operational costs		(15 916)	(25 001)	-	(961)	(306)	(745)	-	(1 025)	(665)	(3 007)	(199)	(198)	-	-	-	(48 024)
Losses on disposal of Assets		-	(1 500)	-	-	-	-	-	-	-	-	-	-	-	-	-	(1 500)
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure	ļ	(63 580)	(143 953)	-	(31 792)	(9 442)	(1 223)	(20)	(21 341)	(58 675)	(54 355)	(12 747)	(3 931)	-	-	-	(401 060)
Surplus/(Deficit)		71 386	440 193	-	35 934	9 442	1 223	20	23 367	63 146	105 846	23 777	3 931	-	-	-	778 265
Transfers and subsidies - capital (monetary																	1
allocations)																	- 1
Transfers and subsidies - capital (in-kind)																	- 1
Surplus/(Deficit) after capital transfers &		71 386	440 193	-	35 934	9 442	1 223	20	23 367	63 146	105 846	23 777	3 931	-	-	-	778 265
contributions																	(
References																	

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

Description Reformant ASIN Trade of the maintaining from exchange transmission Description Trade of the maintaining from exchange transmission Trade of the mechange transmission Construction and the mechange transmission	Ref	2019/20 Audited	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Medium	Term Revenue & Exper	diture Framework
ASSETS Tradit and under mean-trades from exchange transactions, Excelled Water Water Water Water Water Other trade receivables from exchange transactions			Audited						Budget Year	Budget Year +1	Budget Year +2
Trade and other receivables from exchange transactions. Electroly Water Waste Waste Water Other trade receivables from exchange transactions		Outcome	Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2023/24	Budget Year +1 2024/25	2025/26
Waste Waste Waste Water Other trade receivables from exchange transactions											
Waste Water Other trade receivables from exchange transactions		8 654 - 11 526	6 076 - 29 399	9 567 - 25 679	8 631 - 51 061	12 099 - 57 652	12 069 - 57 652	29 950 - 32 153	66 144 - 72 491	69 236 - 74 889	72 353 - 77 245
Gross: Trade and other receivables from exchange transactions		- 19 790	17 566	- 15 738	- 236	- 3 721	3 721	14 881	- (59.393)	(62.304)	(65 232)
Less: Impairment for debt		39 970	53 042	50 985	59 928 (50 403)	73 442 (60 725)	73 442 (60 725)	76 984	79 242 (68 997)	81 821 (71 146)	84 366 (73 354)
Impairment for Bechricity Impairment for Water Impairment for Wate		1			(3 013)	(5 609)	(5 609)		(5 609) - (63 389)	(5 777) - (65 369)	(5 950) - (67 403)
Impairment for Waste Impairment for Waste Water Impairment for other trade receivaibes from exchange transactio					(47 390)	(55 1 16)	(55 116)		(63.389)	(65.369)	(6/ 403)
Total net Trade and other receivables from Exchange Transactions		39 970	53 042	50 985	9 525	12 717	12 717	76 984	10 244	10 676	11 013
Receivables from non-exchange transactions Property rates Less: Impairment of Property rates		152 140	66 395	83 838	185 093	143 021	143 021	97 410	119 055	121 686	124 459
Less: Impairment of Property rates Net Property rates Other receivables from non-exchance transactions		(121 578) 30 562 (47 068)	(69 775) (3 380) (37 205)	(72 307) 11 531 (40 007)	(162 433) 22 660 941	(127 106) 15 915 5 085	(127 106) 15 915 5 085	(93 307) 4 103 (40 006)	(99 812) 19 243 6 825	(94 960) 26 726 7 052	(100 141) 24 358 7 284
Incalment for other receivables from non-exchange transactions Net other receivables from non-exchange transactions	8	(47 068)	(37 205)	(40 007) - (40 007)	941	(921)	(921)	(40 006) - (40 006)	(921)	(948)	(977) 6 307
Total net Receivables from non-exchange transactions		(16 506)	(40 585)	(28 475)	23 601	20 080	20 080	(35 903)	25 148	32 830	30 665
Water Opening Balance				_							
System Input Volume Water Treatment Works		1	-	1	1	1	1	1		-	1
Bulk Purchases Natural Sources		1	1	1	1	1	1	1	1	1	1
Authorised Consumption Billed Authorised Consumption	6	-		-	-	-	-	-		-	-
Billed Metered Consumption Free Basic Water		-	-	-	-	-	-	-	1	1	-
Subsidised Water Revenue Water		1	1	1	1	1	1	1	1	1	1
Billed Unmetered Consumption Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water Revenue Water UnBilled Authorised Consumption		-	-	-	-	-	-	-	1	1	-
Unbilled Authorised Consumption Unbilled Metered Consumption Unbilled Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Urbilled Unmetered Consumption Water Losses Apparent losses		-	-	-	-	-	-	-		1	-
Apparent losses Unauthorised Consumption Oustomer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-
Real losses Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	1	
Leakage on Transmission and Distribution mains Leakage and Overflows at Storage Tanks/Reservoirs Leakage on Service Connections up to the point of Customer Met	l er	-	-	-	-	-	-	-	-	-	-
Data Transfer and Management Errors Unavoidable Annual Real Losses	Ì	1	-	-	-	-	1	1	1	1	1
Non-revenue Water Closing Balance Water			1	-	-	-	-		-	1	-
Agricultural											
Opening Balance Acquisitors		Ē	-	-	-	-	-	-	-	-	-
lssues Adjustments	7 8	1	1	-	-	-	1	-	1	1	1
Write-offs Closing balance - Agricultural	9	-	-	-	-	-	-	-		-	-
Consumables Standard Rated											
Standard Rated Opening Balance Acquisitors		-	-	-	565	567 875	567 875	-	535	554	564 994
Acquisitions Issues Adjustments	7	770	- 666	- 567 -	757 (757)	875 (935)	875 (935) -	- 567	905 (905)	944 (944) -	994 (994)
Adjustments Write-offs Cilosing balance - Consumables Standard Rated	9	770	666	- 567	565	507	507	567	535	554	564
Zero Rated Opening Balance		-	-	-	-	-	-	36/	-	-	- 204
Acquisitions Issues	7	1	1	1	1	-	1		1	1	1
Adjustments Wite-offs	8 9	1	1	-	-		-	-	1	-	-
Closing balance - Consumables Zero Rated			-	-	-	-	-	-	-	-	-
Finished Goods Opening Balance		-	-		-	-	-	-	-	-	-
Acquisitions Issues	7	1	-	-	-	-	-	-	-	-	-
Adjustments Wite-offs Closing balance - Finished Goods	8 9	-	-	-	-	-	-	-			-
Closing balance - Finished Goods Materials and Supplies		-	-	-	-	-	-	-	-	-	-
Naterials and Supplies Opening Balance Acquisitons		1	-	459	108 3 230	240 4 219	240 4 219	1 136	203 6 480	209 6 498	225 6 802
Acquisitons Issues Adjustments	7	209	- 198	459 (218)	3 230 (3 230)	4 219 (4 159)	4 219 (4 159)	1 136 (663)	6 480 (6 480)	6 496 (6 496)	6 802 (6 802)
Vite-offs Closing balance - Materials and Supplies	9	209	198	240	108	300	300	474	203	209	225
Work-in-progress											
Opening Balance Materials		1	-	-	-	-	-	-	-	-	-
Transfers Closing balance - Work-in-progress		-	-		-	-	-	-	-	-	-
Housing Stock											
Opening Balance Acquisitors		-	-	-	-	-	-	-	-	-	-
Transfers Sales		1	1	1	1	1	1	1	1	1	-
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-
Land Opening Balance Acquisitions		-	-	-	-	-	-	-			
Acquisitons Sales Adjustments		-	-	-	-	-	-	-	-	-	-
Adjustments Correction of Prior period errors Closing Balance - Land											
Closing Balance - Inventory & Consumables		980	864	807	673	807	807	1040	739	763	750
Preparty, plant and equipment (PPE) PPE at cost/valuation (exc). finance leases)	3	593 496 36 176	631 766	671 832	711 233	644 826	644 826	711 297	733 279	689 756	713 921
Leases recognised as PPE Less: Accumulated depreciation Total Property, plant and equipment (PPE)	2	35 176 (192 574) 821 246	43 526 219 821 455 471	56 256 243 300 484 788	171 198 540 035	- 107 792 537 034	- 107 792 537 034	56 256 265 042 502 512	- 105 495 627 784		- 113 240 600 681
LIABILITIES Current liabilities - Financial liabilities											
Short tern loans (other than bank overdraft) Currient portion of long-tern liabilities Total Current liabilities - Financial liabilities		- 1 764 1 764	4717 4717	- 5 760 5 760	- (326) (326)	(225) 211 (54)	(225) 211 (14)	- 4 925 4 925		1	1
Total Current liabilities - Financial liabilities <u>Trade and other payables from exchange transactions</u> Trade and other payables from exchange transactions	5	1 764	4717	5 760 29 435	(326) 39 931	(14) 34 767	(14) 34 767	4 925 (19 120)	32 019	16.511	20 347
Other trade payables from exchange transactions Trade payables from Non-exchange transactions: Unspent cond	Bora	19 /38 - 26 217	30 033	29 435 - 8 705	39 931 - 4 367	34 /6/ - 4 701	34 /6/ - 4 701	(19 120) - (20 243)	32 019 _ 5 275	-	-
Trade payables from Non-exchange transactions: Other VAT Total Trade and other payables from exchange transactions	2	- 1 154 47 109	- 1 273 61 385	- 2.898 41.039	(7 823) 36 476	- 39 467	- 39 467	- (2.905) (42.268)	9 197 46 491	9 644 26 155	
Non current liabilities - Financial liabilities Borrowing	4	-	-	-	-	-	-	-	-	-	
Total Non current liabilities - Financial liabilities		6	-	-	-	-	-	-	-	-	-
Provisions Retirement benefits Refuse landfill site rehabilitation		15 827 -	18 697	18 003 -	27 394	22 795	22 795	(18 003) -	22 795	25 185	26 167
Other Tetal Provisions	Ц	15 827	18 697	18 003	27 394	22 795	22 795	(18 003)	22 795	25 185	26 167
CHANGES IN NET ASSETS <u>Accumulated surplus(ideficit)</u> Accumulated surplus(ideficit) - opening balance					591 110	708 788	708 788		808 938	867 267	894 614
GRAP adjustments Restated balance		-	-	-	591 110	708 788	- 708 788	-	808 938	867 267	894 614
Surplus(Deficit) Transfers toffrom Reserves Depreciation offsets		166 047 29 567 178 195	76 540 29 567 178 196	85 919 29 567 178 196	5 329 (65 154) -	11 689 (27 429) -	11 689 (27 429) -	125 258 29 567 178 196	24 526	28 906	16 364
Other adjustments Accumulated Surplus/(Deficit)	1	3 703	7 439 291 743	7 490	531 285	693 047	693 047	7 490	833 465	896 173	910 978
Beserves Housing Development Fund Capital reglecement Self-insurance		50 941 -	50 941	50 941 -	(2 136)	(2 136) -	(2 136) -	50 941	2 191	2 233	2 315
Other reserves Revoluation		- (0) 151 731	- (0) 151 731	- (0) 151 731	-	1	-	- (0) 151 731		-	1
Total Reserves Total Community WEALTHEQUITY	2	151 /31 202 672 580 186	151 731 202 672 494 415	151 / 31 202 672 503 845	(2 136) 529 149	(2 136) 690 912	(2 136) 690 912	202.672 543.185	2 191 835 655	2 233 898 406	2 315 913 293

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

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Ensure an integrated and aligned	Responsive, accountable,	9		259	448	Outcome	_	Budget	Forecast	2023/24	2024/25	2023/20
development planning	effective and efficient local	J	-	200	110			_	_			_
	aovernment											
Facilitate a creation of a disaster	Responsive, accountable,	9	-	352	393	-	-	-	-	-	-	-
ready community	effective and efficient local											
Good Governance	dovernment Responsive, accountable,	9		_	_	_	(1 000)	(1 000)	(1 000)	_	_	
Good Governance	effective and efficient local	3	-	-	_	_	(1000)	(1000)	(1000)	_	_	_
	government											
Improve performance	Responsive, accountable,	9	_	460	314	349	(157)	(1 168)	(1 168)	(450)	(472)	(494)
	effective and efficient local							· · ·				
	government			10.107	00.047	45.054						
Improve the audit opinion	Responsive, accountable,	9	-	16 437	23 817	15 351	-	-	-	-	-	-
	effective and efficient local											
Manage increase and the	A comprehensive, responsive and	13		0	0	-	11 765	11 765	11 765	13 038	13 805	14 479
municipal base	sustainable social protection		-									
	svstem											
Manage increase and the	Responsive, accountable,	9	-	208 881	270 192	284 220	(320 001)	(334 701)	(334 701)	(373 686)	(395 775)	(400 407)
municipal base	effective and efficient local											
Provide and maintain Library	government Responsive, accountable,	9		2 159	_	4 713	(4 043)	(3 387)	(3 387)	(3 873)	(4 618)	(4 687)
services	effective and efficient local	3	-	2 155	_	4715	(4 043)	(3 307)	(5 507)	(3 07 3)	(4 010)	(4 007)
00111000	aovernment											
TakeOn	A comprehensive, responsive and	13	-	-	(7 415)	(6 725)	-	-	-	-	-	-
	sustainable social protection											
TalvaOa	system	0		50.400	24.405	25 400	(12 572)	(14,000)	(14,000)	(10,000)	(10.050)	(11.070)
TakeOn	Responsive, accountable, effective and efficient local	9	-	52 480	31 495	35 122	(13 573)	(14 906)	(14 906)	(10 899)	(10 859)	(11 370)
	government											
	government											
To improve access to all basic	Responsive, accountable,	9	-	16 279	41 465	43 949	(40 044)	(40 044)	(40 044)	(49 717)	(43 498)	(45 354)
services	effective and efficient local											
	aovernment											
Allocations to other prigriting			2									
Allocations to other priorities Total Revenue (excluding capita	I transform and contributions)		2	297 308	360 709	376 979	(367 054)	(383 442)	(383 442)	(425 586)	(441 417)	(447 832)
References	in manisters and contributions)		1	291 308	300 / 09	210 313	(307 034)	(303 442)	(303 442)	(420 080)	(441417)	(447 632)
	Table A4 Budgeted Financial Perfo	rmance (r	evenu	ie and expenditure	e)							
2. Balance of allocations not direct	tly linked to an IDP strategic objectiv			, 18 439	26 635							
check op revenue balance						31 649	(695 646)	(727 765)	(727 765)	(757 292)	(818 622)	(847 926)

## KZN291 Mandeni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Cu	urrent Year 2022/			Im Term Revenue Framework	
R thousand				Audited	Audited Outcome	Audited	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year + 2025/26
	Goal A skilled and capable workforce to support an inclusive growth path Responsive, accountable, effective and efficient local government A comprehensive, responsive and sustainable social protection system	Goal Code				2021/22	Cı		23 Full Year Forecast		m Term Revenue Framework Budget Year +1 2024/25	
Allocations to other priorities Total Expenditure			1									

 
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 <thI</ (298 998) (304 510) (361 725) (371 753) (371 753) (401 060) (412 511) (431 468)

	Goal	Goal Code	Ref	2019/20 Audited	2020/21 Audited	2021/22 Audited		urrent Year 2022/ Adjusted	Epil Year	2023/24 Media Budnat Vax-	m Term Revenue Framework Budget Year	& Expenditure Budget Year
R thousand Ichieve a holistic human Revelopment and incapacitating	An efficient, effective and development-oriented public	12	-	Audited Outrome	Audited Outcome 214	Audited Outrome 214	Original Rudnat 255	Adjusted Rednet 850	Full Tear Forecast 850	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
or the realization of skilled and	service	2	1	301								
lopire to a healthy, safe and rime free area	A long and healthy life for all South Africans		1-	301								
alance sheet budgeting	An efficient, competitive and responsive economic infrastructure network	6	-	20 476	20 559	22 312	-	-	-	-	-	-
RUSHCUTTING MACHINES	An efficient, effective and	12	-	-	-	-	136	136	136	-	-	-
COMMUNICATIONS RELATIONS	development-oriented public service An efficient, effective and			_			68		68	-		
JUNNUNICATIONS HELATIONS	An efficient, effective and development-oriented public service	12	-	-	-	-	68	68	65	-	-	-
COMMUNITY CONSULTATION	An efficient, effective and development-oriented public	12	-	-	-	-	425	425	425	-	-	-
Ensure an intergrated and	service An efficient, competitive and	6	-	-	365	-	-	-	-	-	-	-
ligned development planning	responsive economic infrastructure network An efficient, effective and						4 250	1 530	1 530	14 704		
insure an intergrated and ligned development planning	development-oriented public service	12	-	-	316	316	4230	1 550	1530	14704	-	-
Ensure effective and efficient ruman resource management	An efficient, effective and development-oriented public service	12	-	-	-	-	-	-	-	6 696	-	-
insure functional municipal tructures	An efficient, effective and development-oriented public	12	-	-	-	-	1 955	2 494	2 494	-	-	-
Ensure that our people have	An efficient, effective and	12		1 768	287	3 643	3 074	3 244	3 244	2 174		
ccess to community facilities	development-oriented public service		-		200		5014		514	2.04	-	-
Ensure that our people have coses to community facilities and services	A long and healthy life for all South Africans	2	-	-	426	849	3817	5 517	5 5 17	5 170	-	-
ind services Ensure that our people have iccess to community facilities	An efficient, effective and development-oriented public	12	-	-	-	-	955	1 465	1 465	896	-	-
ind services	Service Quality basic education	1		-			340	867	857			
iccess to community facilities and services		Ľ	-		-	-			001	-	-	-
Ensure the existence and unctionality of the public	An efficient, effective and development-oriented public service	12	-	365	4 221	-	-	-	-	-	-	-
articipation structures. Establishment of Driving License Testion Centre	An efficient effective and	12	-	1 067	1 3 1 5	3 963	5 950	8 500	8 500	5 217	-	-
festing Centre. Expansion of Government-led	development-oriented public service An efficient effective and		1				255					
Expansion of Government-led ob creation Programmes	An efficient, effective and development-oriented public service	12	[-	-	-	-	255	255	255	-	-	-
Facilitate a creation of a disaster eady community	An efficient, effective and development-oriented public service	12	-	-	-	-	43	43	43	-	-	-
acilitating the creation of	A long and healthy life for all	2	-	-	-	-	1 609	-	-	-	-	-
imployment opportunities for killed and employable people acilitating the creation of	South Africans	12		186		294						
acilitating the creation of imployment opportunities for killed and employable people	An efficient, effective and development-oriented public service	12	-	185	-	294	-	-	-	-	-	-
3ood Governance	An efficient, competitive and responsive economic	6	-	-	-	-	3 825	6 241	6 241	10 777	-	-
Good Governance	infrastructure network An efficient, effective and	12	-	-	-	-	8 505	4 468	4 468	8 061	-	-
	development-oriented public service											
Breening of open spaces and Aunicipal facilities	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	-	-	-	-	870	-	-
Breening of open spaces and Aunicipal facilities	An efficient, effective and development-oriented public	12	-	-	-	-	68	68	68	87	-	-
mprove information technology	service An efficient, effective and	12	-	-	-	-	-	258	298	261	-	-
nd document management systems.	development-oriented public service											
nprove the audit opinion	An efficient, effective and development-oriented public service	12	-	-	-	-	94	94	94	-	-	-
mprove the public participation rocesses	An efficient, effective and development-oriented public	12	-	-	-	-	-	-	-	652	-	-
Asintain and improve municipal	service A long and healthy life for all	2		-	_	-	-	-	_	652	16 542	13 043
uildings and assets.	South Africans											
Aaintain and improve municipal suildings and assets.	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	-	-	-	-	9 565	12 000	4 858
Asintain and improve municipal uildings and assets.	An efficient, effective and development-oriented public	12	-	1 525	826	757	6 205	6 205	6 205	6 461	7 391	-
Aaintain and improve the	service An efficient, effective and	12		-	-	-	850	-	_	-	-	-
runicipal policies	development-oriented public service											
Aanage increase and the nunicipal base	An efficient, effective and development-oriented public service	12	-	-	-	-	383	-	-	-	-	-
Procurement of 20 new skips	An efficient, competitive and responsive economic	6	-	-	-	-	1 360	1 360	1 360	1 043	-	-
Procurement of Coastal	infrastructure network	6		-	-	-	-	170	170	217	-	-
nanagament equipment	responsive economic infrastructure network		Ĺ									
Promoting SMME, Entrepreneurial and Youth Xevelopment	An efficient, effective and development-oriented public service	12	-	-	-	-	1 700	-	-	870	-	-
xeveropment Provide and maintain Library ienvices	service An efficient, effective and development-oriented public	12	-	-	-	-	43	124	124	435	-	-
Provide and maintain Library	service Quality basic education	1		231	148	-	-	-	-	-	-	
ervices			[									
Realise a completely protected invironment	An efficient, effective and development-oriented public service	12	-	-	-	-	255	-	-	-	-	-
fakaOn	service A long and healthy life for all South Africans	2	-	35 026	38 664	43 392	-	-	-	-	-	-
TakeOn	An efficient, competitive and	6		54 902	59 606	67 072	-	-	-	-	-	
	responsive economic infrastructure network		Ē									
lakeOn	An efficient, effective and development-oriented public service	12	-	97 224	103 968	117 836	43	-	-	43	-	-
fakaOn	service Quality basic education	1	-	5 165	5 787	7 524	-	-	-	-	-	-
To improve access to all basic	A loss and healthy if the st	2		-	4 114	7 765	8 245	6 485	6 485	6 967		
lo improve access to all basic ienvices	A long and healthy life for all South Africans	Ĺ	[-		4 114	/ /85	8 245	6 485	0 435	6 357		
To improve access to all basic vervices	An efficient, competitive and responsive economic	6	-	36 034	31 641	26 941	19017	19 720	19 720	24 000	-	-
To improve access to all basic	infrastructure network An efficient, effective and	12	-	177	-	-	7 336	18 759	18 759	19 663	-	19 565
ienvices	development-oriented public service		ĺ									
o improve access to basic envices	A long and healthy life for all South Africans	2	-	-	-		340	340	340	-	-	-
To improve access to basic envices	An efficient, competitive and responsive economic	6	-	-	-	-	383	383	383	348	-	-
To improve access to basic	infrastructure network	12	-	-	_	_	102	_	-	-		_
ervices	development-oriented public service		Ĺ									
		0										
		1	Ĺ									
		Р										
llocations to other priorities otal Capital Excenditure		P	3	254 468	272 457	302 868	81 881	90 106	50 106	125 818	35 933	37 466

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

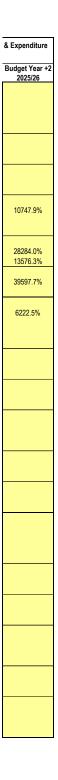
Description	Unit of measurement	2019/20	2020/21	2021/22	с	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
Vote 1 - Roads & Stormwater Function 1 - Roads									
Sub-function 1 - Eradication of backlogs									
Reduce road backlogs	kilometres		14000.0%	13000.0%	13000.0%	13000.0%	12500.0%	12500.0%	12500.0%
New Roads to be constructed	kilometres		9500.0%	10500.0%	10500.0%	10500.0%	10000.0%	10000.0%	10000.0%
rural gravel roads repaired and maintained	kilometres		23900.0%	25000.0%	25000.0%	25000.0%	27500.0%	27500.0%	27500.0%
Sub-function 2 - Roads Maintained									
Surfaced Roads resurfaced /rehabilitated	kilometres		7000.0%	9800.0%	9800.0%	9800.0%	8500.0%	8500.0%	8500.0%
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									
households to be provided with electrification	number of houses		29800.0%	27800.0%	27800.0%	27800.0%	25000.0%	26000.0%	27092.0%
Installation of 200 new streetlights in various	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 Infrastructure									
Electrcity & repairs Maintanance	percentage		4500.0%	5500.0%	5500.0%	5500.0%	5500.0%	5720.0%	5960.2%
Insert measure/s description									
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									
Sub-function 3 - (name)									
Insert measure/s description	-								
Vote 3 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
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									
Sub-function 3 - (name)									
Insert measure/s description									
And so on for the rest of the Votes									

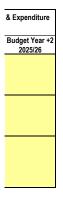
 I. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
 I. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
 Only include prior year comparative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

## KZN291 Mandeni - Entities measureable performance objectives

Description	Unit of measurement	2019/20	2020/21	2021/22	c	urrent Year 2022	23	2023/24 Mediu	m Term Revenue Framework
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
Entity 1 - (name of entity) Insert measure/s description									
Entity 2 - (name of entity) 0									
Entity 3 - (name of entity) 0 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	2019/20	2020/21	2021/22		Current Ye	ear 2022/23			Aedium Term R enditure Frame	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Borrowing Management		Cultonic	outoonio	Cutoonio	Buugot	Buugot	1 0100001	outoonio	2020/21	1 202 1120	1010/10
Credit Rating Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.7%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing	0.3%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	/Own Revenue 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	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity Current Ratio	Current assets/current liabilities	2.7	2.9	4.8	2.9	4.8	4.8	(8.7)	3.9	9.6	8.4
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.7	2.9	4.8	2.9	4.8	4.8	(8.7)	3.9	9.6	8.4
Liquidity Ratio Revenue Management	Monetary Assets/Current Liabilities	2.9	3.4	5.3	2.3	4.4	4.4	(9.4)	2.6	7.6	6.7
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		8.9%	7.9%	6.1%	153.9%	147.3%	147.3%	8.0%	143.2%	143.5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		8.9%	7.9%	6.1%	153.9%	147.3%	147.3%	8.0%	143.2%	143.5%	143.5%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	20.9%	15.8%	18.9%	32.8%	30.4%	30.4%	17.5%	40.9%	37.6%	37.0%
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		23.9%	8.5%	4.1%	52.2%	62.8%	62.8%	-1.8%	25.9%	12.3%	15.6%
Other Indicators											
	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase Water treatment works										
	Natural sources Total Volume Losses (k?)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	· · · ·										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital	24.8%	32.7%	31.2%	38.0%	36.3%	36.3%	23.0%	37.5%	35.5%	36.8%
Remuneration	revenue) Total remuneration/(Total Revenue - capital	40.5%	36.8%	35.2%	42.5%	40.5%	40.5%		41.6%	41.6%	44.8%
Repairs & Maintenance	revenue) R&M/(Total Revenue excluding capital	2.9%	5.7%	4.5%	5.1%	5.5%	5.5%		4.3%	4.2%	4.4%
Finance charges & Depreciation	revenue) FC&D/(Total Revenue - capital revenue)	0.3%	9.6%	10.2%	10.4%	9.9%	9.9%	6.6%	9.4%	9.3%	9.7%
IDP regulation financial viability indicators i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	349.3	78.3	59.8	17.0	17.0	17.0	-	-	-	-
ii.O/S Service Debtors to Revenue	financial vear) Total outstanding service debtors/annual	-30.4%	-71.7%	-40.1%	52.1%	36.5%	36.5%	-66.9%	109.9%	99.2%	93.6%
iii. Cost coverage	revenue received for services (Available cash + Investments)/monthly fixed operational expenditure	12.0	19.8	38.5	3.1	2.2	2.2	76.4	4.6	4.9	4.5

 References
 IODErational exor

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

KZN291 Mandeni - Supporting Table SA9 Social,	econ	omic and demographic statistics and assump	tions									
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Mediu	n Term Revenue Framework	& Expenditure
	Ref.	Basis of Calculation	2001 Cellsus	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics Population Females aged 5 - 14 Males aged 5 - 14 Females aged 15 - 34 Males aged 15 - 34 Usemptyoyment						138	134	134	134	134	134	134
Boothly household income (no. of households) ho housen R 1601-162 200 R 201-R64 400 R 5401-R52 800 R 225 601-R52 800 R 225 601-R53 800 R 225 601-R53 800 R 226 801-R53 800 R 226 801-R53 800 R 226 801-R53 800 R 226 801-R53 900 R 200 R 200	1, 12					55 739 2 071 3 971 9 818 8 735 4 414 2 135 1 220 616 88 8 34 28	55 740 33 612 3 971 9 818 8 735 4 414 516 - 616 88 8 34 28					
Poverty profiles (no. of households) < R2 060 per household per month Insert description	13 2					17270.00	17270.00	17270.00	17270.00	17270.00	17270.00	17270.00
Household/demographics (000) Number of people in municipal area Number of poor people in municipal area Number of households in municipal area Definition of poor household (R per month)						138 66 38 25	138 66 38 25	138 66 38 25	138 66 38 25	138 66 38 25	138 66 38 25	138 66 38 25
Housing statistics Formal Informal Total number of households Dwellings provide by multipativ Dwellings provide by province's Dwellings provide by province's	3 4 5		-	-	-	33 519 4 716 38 235	33 519 4 716 38 235	33 519 4 716 38 235	33 519 4 716 38 235	33 519 4 716 38 235	33 519 4 716 38 235	33 519 4 716 38 235
Control Inter Incoming Unemage Economic Interest Inter- borrowing Interest Inte- borrowing Interest Inte- borrowing Remuneration Increases Consumption growth (witer) Consumption growth (witer) Collection artes	6											
Property laxiservice charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services												

Detail on the provision of municipal services	for	A10									
Total municipal services			2019/20	2020/21	2021/22	Ci	rrent Year 2022	23	2023/24 Mediur	n Term Revenue Framework	& Expenditure
i otar municipal services	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Household service targets (000) Water:					-				
		Piped water inside dwelling	10 501	11 152	11 152	11 152	11 152	12 825	12 825	12 825	12 825
	8	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	11 622	12 385	12 385	12 385	12 385	14 243	14 243	14 243	14 243
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total	18 636 40 759	19 791 43 329	19 791 43 329	19 791 43 329	19 791 43 329	22 760 49 828	22 760 49 828	22 760 49 828	22 760 49 828
	9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service lavel) No water supply	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households Sanitation/severage:	40 7 59	43 329	43 329	43 329	43 329	49 828	49 828	49 828	49 828
		Flush tollet (connected to severage) Flush tollet (with sectic tank)	12 060	12 807	12 807	12 807	12 807	14 088	14 088	14 088	14 088
		Chemical toilet	9 154	9 721	9 721	9 721	9 721	10 693	10 693	10 693	10 693
		Pit toilet (ventilated) Other toilet provisions (> min.service level)	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	18 895 3 350	18 895 3 350
		Minimum Service Level and Above sub-total	40 255	42 751	42 751	42 751	42 751	47 026	47 026	47 026	47 026
		Bucket toilet Other toilet provisions (< min.service level)	472	300	300	300	300	150	-		-
		No tollet provisions Below Minimum Service Level sub-Intel	-	-	- 300	-	- 300	- 150	-	-	-
		Total number of households	40 727	43 051	43 051	43 051	43 051	47 176	47 026	47 026	47 026
		Electricity (at least min.service level)	1 040	389	389	389	389	389	449	449	449
		Electricity - prepaid (min.service level)	_	574	574	629	629	629	645	645	645
		Minimum Service Level and Above sub-total Electricity (< min.service level)	1 040	963	963	1 018	1 018	1 018	1 094	1 094	1 094
		Electricity - prepaid (< min. service level) Other energy sources	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-		-
		Total number of households Refuse:	1 040	963	963	1 018	1 018	1 018	1 094	1 094	1 094
		Removed at least once a week Minimum Service Level and Above sub-total	-	-	-	4 601	4 601	4 601	4 695	4 695	4 695 4 695
		Removed less frequently than once a week	-	-	_	_	-	4 601	4 695	4 695	-
		Using communal refuse dump Using own refuse dump	-		-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
											4 695
		Total number of households	-	-	-	4 601	4 601	4 601	4 695	4 695	
Musicipal in house convises		Total number of households	2019/20	- 2020/21	2021/22		4 601 Irrent Year 2022			4 695 n Term Revenue Framework	
Municipal in-house services	Pof	Total number of households	- 2019/20 Outcome	- 2020/21 Outcome		Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	Ref.	Household service targets (000)			2021/22	Ci	rrent Year 2022	23	2023/24 Mediu	n Term Revenue Framework	& Expenditure
Municipal in-house services	Ref.	Household service targets (000) Water:			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services		Household service targets (000). Water: Ped water house a walkog Ped water house and (but not in dweling)			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	Ref. 8 10	Household service targets (800) Water Pool valer incide dwelling Pool valer incide dwelling Using public big (all keat im nurvice keel) Offer valet way (all keat im nurvice keel)			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	8	Household service targets (800) Water: Peed water inside dwelling Peed water inside dwelling Using public by (deat min service level) Other water supply (all east min service level) Minimum Birnels Level and Acknow such dat			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	8 10	Household service targets (999) Water: Ppod water inside dwelling Ppod water inside dwelling Using public top (af least min service level) Other water supply (least min service level) Memory of the service and Access sub-staff Memory of the service service level Memory of the service			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	8 10 9	Household service targets (800) Water: Peod water inded aveiling Peod water inded aveiling Using public big (all bater min service level) Minimum Service Level and Access sub-charl Using public big (remissionic barle) No water supply Bellow Minimum Service Level and Level au- bid (Service Level and Access sub-charl Vice sub-the supplementation of the service level) No water supply Bellow Minimum Service Level au-barlat			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	8 10 9	Household service targets (000) Water: Pped water node dwelling Pped water node service targets Using public by (alkant min service kent) Other water supply (alkant min service kent) Using public by (cmin service kent) Using public by (cmin service kent) Other water supply (cmin service kent) Other water supply (cmin service kent) No water supply (cmin service kent) No water supply (cmin service kent) Babw Minimum Service Level sub-total Tell number of households			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	8 10 9	Household service targets (000) <u>Water</u> Pped water inside queril(bar not in develing) Date graduits producting (data et in averice servit) Marinum Sinnet June (et in averice servit) Marinum Sinnet June (et in averice servit) Date graduits tago (et in averice servit) Do water supply Bable Marinum Sinnets Level sub-that Statistication of Marinum Statistication of Marinum Fault Marinum Sinnets Level sub-that Statistication of Marinum Statistication of Marinum Fault Marinum Sinnets Level sub-that Statistication of Marinum Sinnets Sinnets Sinnets Level sub-that Statistication of Marinum Sinnets Level sub-that Sinnets Sinnets Sinnets Level sub-that Sinnets Sinnets Sinnets Level sub-that Sinnets Sinnets Sinnets Sinnets Level sub-that Sinnets Sinnets Si			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	8 10 9	Household service targets (1900) Water: Ped evater inside dwelling Ped vater inside dwelling Diarg public top (aftest mit answice level) Other vater august (aftest mit answice level) Other vater august (aftest mit answice level) Other vater august (aftest mit answice level) No water supply Below Momme Sarrios Level sub-total Tetal number of households Santalfold/servergies_to to sensing) Philahobel (with septic tars) Chance at the sub-total Philahobel (with septic tars)			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	8 10 9	Household service targets (800) Water People and reader index develop People saler index servic (tar cot in develop) Using public big (all saler in marrice level) Minimum Sinche Level and Above sub-stati Using public big (rimit service level) Other water supp) (rimit annice service level) Other water supp) (rimit annice service level) Other water supp) (rimit annice service) Debre Minimum Sinche Level aub-stati Babes Minimum Sinche Level aub-stati Teal number of nonextrolist Sentimum belf (self) Faub belf (sentimetrol) Chemical biele Pit belf (ventimetrol)			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	8 10 9	Household service targets (809) Wate: Pool water inside welling Pool water inside welling Pool water inside well (but not in deeling) Date guide tage (at sear in insinche texe) Minimum Binzel e vell and About sou-belai Uater guide tage) No water supply No water supply No water supply No water supply No water supply Power to the supple (an its anche texe) No water supply Power to the supple (an its anche texe) Power to the supple (an its anche texe) Power to the ((manghe texe) Power to the ((manghe texe)) Power to the ((ma			2021/22	Cu Original	rrent Year 2022	23 Full Year	2023/24 Medius Budget Year	n Term Revenue Framework Budget Year	& Expenditure Budget Year
Municipal in-house services	8 10 9	Household service targets (000) Water: Pool water inside dwelling Pool water inside dwelling Other wate supplication in averative and Common and and and and and and and and and Using public big (minimum and and and and Using public big (minimum and and and Differ water supply (minimum and and and Using public big (minimum and and and Differ water supply (minimum and and and Differ big to provide water supply Public big (without of the supplication) Chemical big is and and and and and and and And and and and and and and and and and a	Outcome - - -	Outcome - - -	2021/22 Outcome	Criginal Budget	rrent Year 2022	23 Full Year Forecast	2023/24 Mediur Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Municipal in-house services	8 10 9	Household service targets (600) Water: Prod value incide dwaling Prod value incide dwaling Using public big (rile strint markote level) Other water supply (rims arrikote level) Total number of households Smithdionseverage: Fush bolet (connected to severage) Plant bolet (waterset) Differ totel argonations (rims arches level) Other water supply (rims arrikote level) Total number of households Smithdionseverage: Fush bolet (waterset) Differ totel argonations (rims arches level) Advalant all Other totel providions (rims arches level) Advalant all Other totel providions (rims arches level) No bidg providions (rims arches level)	Outcome - - -	Outcome - - -	2021/22 Outcome	Criginal Budget	rrent Year 2022	23 Full Year Forecast	2023/24 Mediu Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Municipal in house services	8 10 9	Household service targets (800) Water Prode value incide dwaling Prode value incide dwaling Using public big (all bastin marvice level) Other value suppl) (effast min aervice level) Minimum Simole Level and Above sub-tatal Using public big (effast min aervice level) Other value suppl) (effast min aervice level) Other value suppl) (effast min aervice level) No wale suppl) (effast min aervice level) Debow Minimum Simole Level aub-tatal Babove Minimum Simole Level aub-tatal Babove Minimum Simole Level aub-tatal Debote Minimum Simole Level aub-tatal Distal bable (connected to severage) Fash bable (ventaled) Other bable (connected to severage) Pit bable (ventaled) Other bable govername Level aub-tatal Babove Minimum Simole Level aub-tatal Debote Minimum Simole Level aub-tatal Debote Minimum Simole Level aub-tatal Debote Minimum Simole Level aub-tatal Debote Minimum Simole Level aub-tatal	Outcome - - -	Outcome - - -	2021/22 Outcome - - -	Criginal Budget	rrent Year 2022	23 Full Year Forecast	2023/24 Mediur Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Municipal in-house services	8 10 9	Household service targets (1000) Water: Pool water inside develop Pool water inside develop Done water using writ(ban cin in develop) Using public big (al beart min service level) Monitorni Service Level and Access sub-chail Other water supply (cinitating association) Done water supply (cinitating association) Done water supply (cinitating association) New water supply (cinitating association) Done water supply (cinitating association) Result (water supply) Bellow Matimum Service Level and Access sub-chail Chail and the big (connected to severage) Full to big (connected to severage) Chail and big (connected to severage) Chail and big (connected to severage) Chail and big (connected to severage) Access and the connected to severage) Monitorni Service Level and Access sub-chail Boold to big Monitorni Service Level and Access sub-chail Distribution (cinita service level) Monitorni Service Level and Access sub-chail Boold to big Boold the Minimum Service Level and Access sub-chail Boold to big Boold the Minimum Service Level and Access sub-chail Boold to big Boold the Minimum Service Level and Access sub-chail Boold to big Boold the Minimum Service Level and Access sub-chail Boold to big Boold the Minimum Service Level and Access sub-chail Boold to big Boold the Minimum Service Level and Access sub-chail Boold to big Boold to big B	Outcome - - -	Outcome - - -	2021/22 Outcome - - -	Criginal Budget	rrent Year 2022	23 Full Year Forecast	2023/24 Mediu Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Municipal in-house services	8 10 9	Household service targets (000). Water: Ped outer inside dwelling Ped outer inside dwelling Ped outer inside dwelling Other unter supply (letter im service level) Mointum Service Level and Active sub-Stati Using public by (- Immanole dwelling) Other unter supply (- Immanole dwelling) Development of the service level and the sub-Stati Using public by (- Immanole dwelling) Development of the service level and the sub-Stati Total number of households Sentificition/everage. Fluch bielt (connected to severinge) Development bielt Other bielt providenty (- Immanole severing) Mointum Service Level and Active sub-Stati Total context bielt Other bielt providenty (- Immanole severing) Fluch bielt (connected to severinge) Extend bielt (connected to severinge) Fluch bielt (connected to seve	Outcome	Outcome	2021/22 Outcome - - - - - -	Ct Original Budget - - - - - - - -	Adjusted Budget	Z3 Full Year Forecast	2023/24 Media Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	8 Expenditure Budget Year +2 2025/26
Municipal in house services	8 10 9	Household service targets (000) Wate: People value incide dealing: People value incide dealing: People value incide value (1x not in dealing) Using public by (I mais minica level) Other water supply (I mais minica level) Other water supply (I mais minica level) Dealew Ministry (I mais minica level) Ministry (I mais minica level)	Outcome - - -	Outcome - - -	2021/22 Outcome	Criginal Budget	rrent Year 2022	23 Full Year Forecast	2023/24 Mediu Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Municipal in-house services	8 10 9	Household service targets (000) Water: Ped outer inside dwelling Ped outer inside dwelling Diar gradie size (roll, fait on it dwelling) Diar gradie size (roll, fait of its dwelling) Other under supply (risk atrim dwelling) Diar under supply (risk atrim dwelling) Pathol Molinium Genrote Lew and Abox sub-stall Diar under Supply (risk atrim dwelling) Diar under Supply (risk atrim dwelling) Diar Under Substall, (under attrick at Abox sub-stall Budet stude No bud provisions (risk mannice level) Diar bud provisions (risk mannice level) Diarbid (risk mannice level) Diarbid (risk mannice level) Bud (risk reget) (risk mannice level)	Outcome	Outcome	2021/22 Outcome - - - - - -	Ct Original Budget - - - - - - - -	Adjusted Budget	Z3 Full Year Forecast	2023/24 Media Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	8 Expenditure Budget Year +2 2025/26
Municipal in-house services	8 10 9	Household service targets (100). Wate: Ped outer india develop Ped outer india develop Ped outer india develop Other vater supply (least rin service two) Monitorn Service Level and Access sub-chail Other vater supply Below Mainum Service Level and Access sub-chail Other vater supply Below Mainum Service Level and Access sub-chail Total number of households Service Service Service Service Service Fluch toblet (connected to seven and Plant toblet (connected to seven and Mainum Service Level and Acces sub-chail Det toblet providence "Service to seven Bettod's prevent and (main service two) Mainum Service Level and Access sub-chail Bettod's prevent and Access sub-chail Bettod's prevent and Access sub-chail Bettod's prevent and toblet sub-chail and toblet sub-chail Bettod's prevent and tobletod'sub-chail and toblet sub-	Outcome	Outcome	2021/22 Outcome - - - - - -	Ct Original Budget - - - - - - - -	Adjusted Budget	Z3 Full Year Forecast	2023/24 Mediu Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	8 Expenditure Budget Year +2 2025/26
Municipal in-house services	8 10 9	Household service targets (000). Wate: Ped outer india dwellog Ped outer india dwellog Ped outer india dwellog Using public by (letter in asrice tevel) Minimum Service Level and Acces sub-stati Using public by (letter in asrice tevel) On water suppir Betwellow (letter in asrice tevel) New ater suppir Betwellow (letter in asrice tevel) Development of the suppir Betwellow (letter in asrice tevel) Betwellow (letter in asrice tevel) Betwellow (letter in asrice tevel) Betwellow (letter in asrice tevel) Betwellow (letter in asrice tevel) Chain Level approximation (letter in asrice tevel) Minimum Service Level and Acces sub-stati Development Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Development Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati Betwellow (letter in asrice tevel) Minimum Service Level and Acces sub-stati	Outcome	Outcome	2021/22 Outcome - - - - - -	Ct Original Budget - - - - - - - -	Adjusted Budget	Z3 Full Year Forecast	2023/24 Media Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	8 Expenditure Budget Year +2 2025/26
Municipal In-house services	8 10 9	Household service targets (000) Water: Ped outer inside develop Ped outer inside develop Citer under upped key float nin service level Citer under upped (least nin service level) Citer under upped (least nin service level) Citer under upped (en instance level) Citer under upped (en instance level) Citer under upped (en instance level) No under supper Bebue Meinnum Service Level sub-that Hanholds (even getter to Pet bele (eventace) Pet bele (eventace) Chemical bele Pet bele (eventace) Chemical bele Meinnum Service Level and Acces au-that Chemical bele Meinnum Service Level and Acces au-that Chemical bele Meinnum Service Level and Acces au-that Belevel Meinnum Service Level au-that Tetal number of households Belevel Meinnum Service Level au-that Tetal and the in service herel) Meinnum Meinne Level and Acces au-that Belevel Meinnum Service Level au-that Belevel Meinnum Service	Outcome	Outcome	2021/22 Outcome - - - - - -	Ct Original Budget - - - - - - - -	Adjusted Budget	Z3 Full Year Forecast	2023/24 Mediu Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	Expenditure     Budget Year     -2 2025/28     -2     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -
Municipal in-house services	8 10 9	Household service targets (1900) Water: Peod water inside dwelling Peod water inside dwelling Den of the service service of the service well Mainton Bornes Loval and Access sub-state Den of the service service of the service well Mainton Bornes (Loval and Access sub-state Den water support (instrumentary service level) No water support Boble Mainton Bornes Loval and Access sub-state Den water support (instrumentary service) Peod to bell (contected to save-state well) Mainton's energy and the service level Mainton's energy and the service level Peod to bell (contected to save-state Pedia to bell (contected to save-state Boble Minimum Service Level and Access sub-state Destates) - operaid (instruments and bella Bedrock) (rest and none and to bella Bedrock) (rest and none and to bella Bedrock) (rest and none and to bella Bedrock) (rest and none and the save-state Teal number of households Bedrock) (rest and none and the Acces sub-state Teal and none of rest and none and the Access sub-state Rest and none and	Outcome	Outcome	2021/22 Outcome - - - - - -	Ct Original Budget - - - - - - - -	Adjusted Budget	Z3 Full Year Forecast	2023/24 Mediu Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	8 Expenditure Budget Year +2 2025/26
Municipal in-house services	8 10 9	Household service targets (000) Water: Poed water index queril (bit of in diverting) Data public bit (af sear min service item) Minimum Binney (c min service item) Minimum Binney (c min service item) Other water suppy(c (min service water) Other water suppy(c (min service item) No water suppy Teal number of households Sentil diverservage: Fund to left (comended to severinge) Fund to left (comended to severinge) Minimum Binney Levering (c min service level) Minimum Binney Levering (c min service level) No to the provisions (c min service level) Minimum Binney Levering (c min service level) Minimum Binney Levering (c min service level) Execting ( lettest min servi	Outcome	Outcome	2021/22 Outcome - - - - - -	Ct Original Budget - - - - - - - -	Adjusted Budget	Z3 Full Year Forecast	2023/24 Mediu Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	Expenditure     Budget Year     -2 2025/28     -2     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -
Municipal in-house services	8 10 9	Household service targets (000) Water: Pool valati niside dwelling Pool valati niside dwelling Coller valati seja vejt (bar on in dwelling) Using public big (diasti mit an-vock level) Coller valati seja vejt (diasti mit an-vock level) Using public big (vinit andre valati velli vel	Outcome	Outcome	2021/22 Outcome - - - - - -	Ct Original Budget	Adjusted Budget	Z3 Full Year Forecast	2023/24 Mediu Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	Expenditure     Budget Year     -2 2025/28     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -
Municipal in-house services	8 10 9	Household service targets (1000). Wate: Ped outer inside develop Ped outer inside develop Ped outer inside develop Other vater supply (least rin service level) Monitorn Service Level and Access sub-chail Other vater supply (least rin service level) No water supply Below Mainum Service Level and Access sub-chail Other vaters supply (least rin service level) No water supply Below Mainum Service Level and Access sub-chail Total number of households Service Service Service Service Service Fuln to belic (contended to seven) Petabel (ventilated) Other table providency for susrice level) Monitor Service Level and Access sub-chail Date table (ventilated) Other table providency for susrice level) Monitor Service Level and Access sub-chail Betactory events Betactory events Betactory (services and for sub-chail Betactory events Betactory events and for sub-chail Betactory events and for sub-chail Betactory events Betactory events and for sub-chail Betactory events and for sub-chail Betactory events and for sub-chail Betactory events and for sub-chail Betactory events and events Maintom Service Level and Access sub-chail Betactory events and for sub-chail Betactory events and events Maintom Service Level and Access sub-chail Betactory events and for sub-chail Betactory events and events Maintom Service Level and Access sub-chail Betactory events and events Maintom Service Level and Access sub-chail Betactory events B	Outcome	Outcome	2021/22 Outcome - - - - - -	Ct Original Budget	Adjusted Budget	Z3 Full Year Forecast	2023/24 Mediu Budget Year 2023/24 	n Term Revenue Framework Budget Year +1 2024/25	Expenditure     Budget Year     -2 2025/28     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -

Musicipal of the			2019/20	2020/21	2021/22	Cu	urrent Year 2022	23	2023/24 Medium	m Term Revenue Framework	& Expenditure
Municipal entity services	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Name of municipal entity	. Nel	Household service targets (000)									
Name or municipal entry		Water: Piped water inside dwelling	10 501	11 152	11 152	11 152	11 152	12 825	12 825	12 825	12 82
	8	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	11 622	12 385	12 385	12 385	12 385	14 243	14 243	14 243	14 24:
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total	18 636 40 759	19 791 43 329	19 791 43 329	19 791 43 329	19 791 43 329	22 760 49 828	22 760 49 828	22 760 49 828	22 76 49 82
	9	Using public tap (< min.service level)	40100	40 023	40 020	40 025	40 020	40 020	45 020	40 020	40 02
	10	Other water supply (< min.service level) No water supply									
		No water supply Below Minimum Service Level sub-total Total number of households	40 759	43 329	- 43 329	43 329	43 329	49 828	49.828	49.828	49.82
Name of municipal entity		Sanitation/sewerage:									
		Flush tolet (connected to sewerage) Flush tolet (with sectic tank)	12 060	12 807	12 807	12 807	12 807	14 088	14 088	14 088	14 08
		Chemical toilet	9 154 16 174	9 721 17 177	9 721 17 177	9 721 17 177	9721	10 693 18 895	10 693 18 895	10 693 18 895	10 69 18 89
		Pit tollet (ventilated) Other tollet provisions (> min.service level)	2 868	3.045	3.045	3.045	3.045	3 350	3 350	3 350	3.35
		Minimum Service Level and Above sub-total Bucket toilet	40 255	42 751	42 751	42 751	42 751	47 026 150	47 026	47 026	47 02
		Other toilet provisions (< min.service level)		000	000	000	000	100			
		No toilet provisions Below Minimum Service Level sub-total	472	300	300	300	300	150	-	-	-
Name of municipal entity		Total number of households Energy:	40 727	43 051	43 051	300 43 051	43 051	47 176	47 026	47 026	47 02
Name or municipal entry		Electricity (at least min.service level)	1 040	389	389	389	389	389	449	449	44
		Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total	1 040	574 963	574 963	629 1 018	629 1 018	629 1 018	645 1 094	645 1 094	64: 1 09:
		Electricity (< min.service level)		200	200		. 510	. 510			
	1	Electricity - prepaid (< min. service level) Other energy sources Below Minimum Service Level sub-total									
		Below Minimum Service Level sub-total Total number of households	- 1 040	- 963	- 963	- 1 018	- 1 018	- 1 018	- 1 094	- 1 094	- 1 09
Name of municipal entity		Refuse:	1040	505	505						
		Removed at least once a week Minimum Service Level and Above sub-total	-	-	-	4 601 4 601	4 601 4 601	4 601 4 601	4 695	4 695	4 69
		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	-	-	-	- 4 601	- 4 601	- 4 60 1	- 4 695	4 695	- 4 695
	_	Total number of households	-	-	-				4 695 2023/24 Medius		4 693 & Expenditure
Services provided by 'external mechanisms'			2019/20	2020/21	2021/22		urrent Year 2022			Framework	
	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Names of service providers	-	Household service targets (000) Water:									
		Piped water inside dwelling Piped water inside vard (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)									
	10	Other water supply (< min.service level) No water supply									
		Below Minimum Service Level sub-total Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers		Sanitation/sewerage:	-	-	-	-	-		-	-	-
		Flush tollet (connected to sewerage) Flush tollet (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 tollet provisions Below Minimum Service Level sub-total	-	-	-	-	-	-	-	_	-
Names of service providers		Total number of households Energy:	-	-	-	-	-	-	-	-	-
	1	Electricity (at least min.service level) Electricity - prepaid (min.service level)	1								
		ciecatory - prepaid (min.service level)						-		-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-		-		
		Minimum Service Level and Above sub-total Electricity (< min.service level)	-	-	-		-	-	-		
		Minimum Service Level and Above sub-total Electricity (< min. service level) Electricity - prepaid (< min. service level) Other energy sources	-	-	-	-	-	_	-		
		Minimum Service Level and Above sub-total Electricity (< min.service level) Electricity - prepaid (< min. service level)	-	-	-	-	-		-		
Names of service providers		Minimum Service Level and Above sub-total Electricity (- mini service level) Electricity - prepaid (< mini, service level) O'Bre energy sources Bellow Minimum Service Level sub-total Total number of households Refuse:	-	-	-	-	-	-	-		
Names of service providers	-	Minimum Simole Level and Alcore sub-total Bectody (-mis service level) Bectody -prepadd (-mini, service level) Other energy succession - total Below Minimum Simouthols Reference Minimum Simouthols Minimum Simouthols	-	-	-	-		-	_ 	-	
Names of service providers		Minimum Service Level and Adore sub-total Electricity (immunice level) Electricity (immunice 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 Adore Justicelan Amone data least equiry than once a week	-		-	-	-	-	-	-	
Names of service providers		Minimum Service Level and Allow sub-Istal Execticity (-manuels well) Execticity - prepared (-m. service) and Balan Minimum Service Level sub-Istal Teal number of housesholds Minimum Service Level and Allow Minimum Service Level Allow Minimum Service	-		-	-	-	-	-	-	
Names of service providers		Minimum Service Level and Allow sub-Intel Electroly (-manuels well) Electroly - prepared (-manuels mole well) Other design powers Service Level sub-Intel Press and the service of the sub-Intel Teal number of households Minimum Service Jee and Allow sub-Intel Removed less flequently fram cos a week Lahrg communal teal during Other trabibilit disposal On the tableh disposal	-		-	-	-	-	-	-	
Names of service providers		Minimum Service Level and Adore sub-Istal Electricity (im survice level) Electricity (im survice level) Other energy accords Total number of housesholds Results Minimum Service Level sub-Istal Minimum Service and Adore sub-Istal Minimum Service and address and sub-Istal Minimum Service and address and Minimum Service and address and Minimum Service Level sub-Istal Minimum Service Level sub-Istal Below Minimum Service Level sub-Istal Below Minimum Service Level sub-Istal	-		-	-	-	-		-	
Names of service providers		Minimum Service Level and Allow sub-Intel Electroly (-manuels well) Electroly - prepared (-manuels mole well) Other design powers Service Level sub-Intel Press and the service of the sub-Intel Teal number of households Minimum Service Jee and Allow sub-Intel Removed less flequently fram cos a week Lahrg communal teal during Other trabibilit disposal On the tableh disposal	-		-	-	-	-	-	-	
		Minimum Service Level and Adore sub-Istal Electricity (im survice level) Electricity (im survice level) Other energy accords Total number of housesholds Results Minimum Service Level sub-Istal Minimum Service and Adore sub-Istal Minimum Service and and Adore activity Minimum Service and and Adore activity Minimum Service and and Adore activity Minimum Service Level sub-Istal Minimum Service Level sub-Istal Below Minimum Service Level sub-Istal Below Minimum Service Level sub-Istal	-		-		-				-
Names of service providers Detail of Free Basic Services (FBS) provided		Minimum Service Level and Adore sub-Istal Electricity (im survice level) Electricity (im survice level) Other energy accords Total number of housesholds Results Minimum Service Level sub-Istal Minimum Service and Adore sub-Istal Minimum Service and and Adore activity Minimum Service and and Adore activity Minimum Service and and Adore activity Minimum Service Level sub-Istal Minimum Service Level sub-Istal Below Minimum Service Level sub-Istal Below Minimum Service Level sub-Istal				- - - - - - - -				- - - m Term Revenue Framework	- - & Expenditur
Detail of Free Basic Services (FBS) provided		Minitum Service Level and Adves sub-Istal Electricity (im survice level) Electroty - prepaid (i min service level) Other ettergy sources is Level sub-Istal Elevel Minitum Service Level sub-Istal Minitum Service Level ad Adves sub-Istal Removed less flequently fam noce a week Using communal treak dump Using com relate dump Other rabeh disposal No rabeh disposal Bellev Ministan Service Level sub-Istal Total number of households		-	-		-				- - & Expenditur
Detail of Free Basic Services (FBS) provided		Minimus Service Level and Adves sub-Istel Electricity (-manice level) Electricity (-manice level) Below Minimus Service Level sub-Istel Below Minimus Service Level sub-Istel Minimus Service Level and Adves sub-Istel Minimus Service and minimus Service Level Level Communities and the Service Service Using comments within Adves sub-Istel Device Communities and the Service Level sub-Istel Below Minimum Service Level sub-Istel Teal manifer of households				- - - - - - - - - - - - - - - - - - -					- - & Expenditur Budget Yea
Detail of Free Basic Services (FBS) provided		Minimum Service Level and Adore sub-Istel Electricity (-manice level) Electricity - program (-manice level) Below Minimum Service Level sub-Istel Below Minimum Service Level sub-Istel Minimum Service and and Adore sub-Istel Minimum Service Level sub-Istel Liste communities damp Other rabbit Adoreal Debug Minimum Service Level sub-Istel Below Minimum Service Level sub-Istel Below Minimum Service Level sub-Istel Below Minimum Service Level sub-Istel Tetal number of Households From Level Minister Service Level sub-Istel Tetal Interference Level sub-Istel Research Minister Minister Service Level sub-Istel Below Minister Service Level sub-Istel Tetal Interference - 159 heb ps indigenet Neurabold per most Manuelski for yearch type of PES Foremus additionation - 159 heb ps indigenet Neurabold per most Manuelski for the or 6785				- - - - - - - - - - - - - - - - - - -					- - & Expenditur Budget Yea +2 2025/26
Detail of Free Basic Services (FBS) provided		Minimum Service Level and Adves sub-Istal Electricity (-man wrice level) Electroty - preparad (-man wrice level) Other ellergy sources wire Level sub-Istal Charles and the sub-Istal Minimum Service Level and Adves sub-Istal Removed level calculation and a week Using communities level and motion and Data and the sub-Istal Removed level for acching and advestigation Data and the sub-Istal Removed level for acching and sub-Istal Below Minimum Service Level sub-Istal Below Minimum Service Level sub-Istal Service Advestigation and the sub-Istal Below Minimum Service Level sub-Istal Secondaria Secondaria Secondaria Secondaria (Secondaria Advestigation) Minimum of 141 monihis (Secondaria)				- - - Cu Original Rudnet		- - - - 23 Full Year			
Detail of Free Basic Services (FBS) provided		Minimum Service Level and Adore sub-Istel Electricity (-manice level) Electricity - program (-manice level) Below Minimum Service Level sub-Istel Below Minimum Service Level sub-Istel Minimum Service and and Adore sub-Istel Minimum Service Level sub-Istel Liste communities damp Other rabbit Adoreal Debug Minimum Service Level sub-Istel Below Minimum Service Level sub-Istel Below Minimum Service Level sub-Istel Below Minimum Service Level sub-Istel Tetal number of Households From Level Minister Service Level sub-Istel Tetal Interference Level sub-Istel Research Minister Minister Service Level sub-Istel Below Minister Service Level sub-Istel Tetal Interference - 159 heb ps indigenet Neurabold per most Manuelski for yearch type of PES Foremus additionation - 159 heb ps indigenet Neurabold per most Manuelski for the or 6785				- - - Cu Original Rudnet		- - - - 23 Full Year			- - & Expenditur Budget Yea +2 2025/26

ster		Number of HH receiving this type of FBS									
ater		Other (Rands)									
ater											
ater		Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements	-	-	-	-			-		
ster	Ref	Location of households for each type of FBS	-	-	-	-	-	-	-	-	
	Rel.	Formal settlements - (6 kilolitre per indigent									
List type of FBS service		household per month Rands)									
List type of 1 bo service		Number of HH receiving this type of FBS									
		Informal settlements (Rands) Number of HL racekien 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 FRS Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	
nitation	Ref.	Location of households for each type of FBS Formal settlements - (free sanitation service to									
List type of FBS service		indigent households)									
Listige of this service		Number of HH receiving this type of FRS Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of ERS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS Other (Rands)									
		Number of HH receiving this type of ERS									
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	
fuse Removal		Location of households for each type of FBS									
		Formal settlements - (removed once a week to									
List type of FBS service		indigent households)									
		Number of HH receiving this type of FBS Informal settlements (Rands)	36 054	36 054	36 054	31 921	31 921	31 921	32 001	32 001	32 (
		Number of HH receiving this type of ERS Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS Living in informal backward rental agreement (Rands)									
		Living in informal backyard rental agreement (Kands) Number of HH receiving this type of ERS									
		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	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 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 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Endincemessures Cash/cash equivalents at the year end - R'000 Cash + investments at the y end less applications - R'000 Cash year endinonthy enployee/supplier payments Surplay(IDefcit) excluding depreciation offsets. R'000 Service charger ev ⁻ 5 charge - macro CPX transfer exclusive Cash receipts % of Ralepayer & Other revenue Debt (ingeimmet Repense as % of totab libilable revenue Cashla payments % of cashla expenditure Borrowing receipts % of cashla exenditure (at transfers)	18(1)b 18(1)b 18(1)b 18(1) 18(1)a,(2) 18(1)a,(2) 18(1)a,(2) 18(1)c;19 18(1)c	1 2 3 4 5 6 7 8 9	82 562 953 370 12.0 344 244 N.A. 1.3% 0.0%	352 085 661 464 19.8 254 737 27.1% 2.2% 0.0% 0.0% 0.0%	719 854 726 513 38.5 264 115 5.0% 19.9% 0.0% 0.0% 0.0%	76 547 614 947 3.1 5 329 (16.5%) 28.6% 38.4% 0.0% 0.0%	55 356 701 954 2.2 11 689 (6.0%) 22.9% 38.4% 0.0% 0.0%	55 356 701 954 2.2 11 689 (6.0%) 22.9% 38.4% 0.0% 0.0%	1 079 168 908 979 76.4 303 455 (6.0%) 20.8% 0.0% 0.0% 0.0%	123 554 754 604 4.6 24 526 21.5% 20.6% 31.4% 0.0% 0.0%	134 270 829 739 4.9 28 906 (2.4%) 21.0% 31.8% 0.0% 0.0%	130 068 846 028 4.5 16 364 (2.4%) 21.4% 32.2% 0.0% 0.0%
Grants % of Govt. legislated/gazetted allocations Current consumer debtors % change - incr(decr) Long term receivables % change - incr(decr) R&M % of Property Plant & Equipment Asset renewal % of capital budget	18(1)a 18(1)a 18(1)a 20(1)(vi) 20(1)(vi)	10 11 12 13 14	N.A. N.A. 1.0% 63.6%	(46.9%) 0.0% 4.2% 63.3%	80.7% 0.0% 3.2% 65.1%	47.2% 0.0% 3.1% 2.2%	(1.0%) 0.0% 3.5% 0.0%	0.0% 0.0% 3.5% 0.0%	25.3% 0.0% 3.3% 0.0%	0.0% (13.8%) 0.0% 2.7% 12.9%	0.0% 22.9% 0.0% 3.1% 20.6%	0.0% (4.2%) 0.0% 0.0% 0.0%
10. Substantiation of National/Province allocations included in budget 11. Indicative of realistic current aream debtor collection targets (prior to 12. Indicative of realistic long term arrear debtor collection targets (prior to 13. Indicative of a credible allowance for repairs & maintenance of assets 14. Indicative of a credible allowance for asset renewal (requires analysis <u>Supporting Indicators</u> <u>Supporting Indicators</u> (incl ryng rates)	o 2003/04 re - functionin	evenue g ass	e not available for ets revenue prote	high capacity mi ction	inicipalities and la	ater for other cap	acity classificatio	ns)	0.0%	27.5%	3.6%	3.6%

14. Indicative of a credible allowance for asset renewal (requires analysi	s of asset ren	ewal projects as % of	total capital proje	cts - detailed cap	ital plan) - functio	ning assets reven	ue protection				
Supporting indicators % incr total service charges (incl prop rates)	18(1)a		33.1%	11.0%	(10.5%)	0.0%	0.0%	0.0%	27.5%	3.6%	3.6%
% incr Property Tax	18(1)a		56.1%	(5.3%)	3.2%	0.0%	0.0%	0.0%	21.4%	2.4%	2.4%
% incr Service charges - Electricity	18(1)a		15.9% 0.0%	32.6% 0.0%	(22.1%) 0.0%	0.0%	0.0%	0.0%	40.8% 0.0%	4.9% 0.0%	4.7% 0.0%
% incr Service charges - Water % incr Service charges - Waste Water Management	18(1)a 18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Management	18(1)a		7.2%	18.2%	(21.4%)	0.0%	0.0%	0.0%	6.4%	3.4%	4.7%
% incr in Sale of Goods and Rendering of Services	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	70 473 70 473	93 819 93 819	104 139 104 139	93 208 93 208	93 208 93 208	93 208 93 208	93 208 93 208	118 813 118 813	123 036 123 036	127 421 127 421
Property rates		32 030	49 997	47 363	93 206 48 880	93 206 48 880	93 206 48 880	93 206 48 880	59 329	60 779	62 237
Service charges - electricity revenue		29 909	34 672	45 958	35 824	35 824	35 824	35 824	50 439	52 910	55 397
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue Service charges - refuse removal		- 8 534	9 150	10 818	8 504	- 8 504	- 8 504	8 504	9 044	9 347	9 787
Agency services Capital expenditure excluding capital grant funding		86 415	- 110 167	_ 134 816	_ 45 619	- 52 686	_ 52 686	- 152 743	77 444	-	-
Cash receipts from ratepayers	18(1)a	3 804	7 978 371 068	73 114	103 335 361 919	84 480 369 119	84 480	73 286 352 470	88 311	92 639 441 067	96 993 453 407
Ratepayer & Other revenue Change in consumer debtors (current and non-current)	18(1)a	292 490 N/A	(11 008)	368 311 10 053	10 617	(330)	369 119	352 470 8 285	428 915 (5 689)	8 113	453 407 (1 828)
Operating and Capital Grant Revenue	18(1)a	193 074	251 645	265 261	262 507	262 507	262 507	244 895	289 366	300 127	301 278
Capital expenditure - total	20(1)(vi)	254 468	272 457	302 868	78 311	85 993	85 993	342 334	119 514	35 933	37 466
Capital expenditure - renewal	20(1)(vi)	161 826	172 489	197 313	1 700	-	-		15 435	7 391	-
Supporting benchmarks											
Growth guideline maximum CPI guideline		6.0% 4.3%	6.0% 3.9%	6.0% 4.6%	6.0% 5.0%	6.0% 5.0%	6.0% 5.0%	6.0% 5.0%	6.0% 5.4%	6.0% 5.6%	6.0% 5.4%
DoRA operating grants total MFY		4.376	3.5%	4.0 %	5.0 %	5.076	5.0%	3.076	3.470	3.0%	3.470
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)											
DoPA operating				1							
DoRA operating List operating grants											
									_	-	-
DoRA capital											
List capital grants											
									-	-	-
Trend Change in consumer debtors (current and non-current)		N/A	(11 008)	10 053	10 617	(330)	-	8 285	(5 689)	8 113	(1 828)
Total Operating Revenue	r 1	278 869	334 074	345 330	328 592	344 324	344 324	331 706	377 205	400 094	404 746
Total Operating Expenditure		131 260	298 998	304 510	361 725	371 753	371 753	231 453	401 060	412 511	431 468
Operating Performance Surplus/(Deficit)		147 609	35 075	40 820	(33 133)	(27 429)	(27 429)	100 253	(23 855)	(12 417)	(26 722)
Cash and Cash Equivalents (30 June 2012)									123 554		
Devenue											
Revenue			19.8%	3.4%	(4.8%)	4.8%	0.0%	(3.7%)	9.5%	6.1%	1.2%
Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue			56.1%	(5.3%)	3.2%	0.0%	0.0%	(3.7%) 0.0%	21.4%	2.4%	2.4%
Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Electricity Revenue			56.1% 15.9%	(5.3%) 32.6%		0.0%	0.0%	0.0% 0.0%	21.4% 40.8%	2.4% 4.9%	2.4% 4.7%
Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Electricity Revenue % Increase in Property Rates & Services Charges			56.1%	(5.3%)	3.2%	0.0%	0.0%	0.0%	21.4%	2.4%	2.4%
Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Electricity Revenue % Increase in Totarty Rates & Services Charges Expenditure % Increase in Total Operating Expenditure			56.1% 15.9% 33.1% 127.8%	(5.3%) 32.6% 11.0%	3.2% (22.1%) (10.5%) 18.8%	0.0% 0.0% 0.0% 2.8%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0% (37.7%)	21.4% 40.8% 27.5% 7.9%	2.4% 4.9% 3.6%	2.4% 4.7% 3.6%
Revenue % Increase in Total Operating Revenue % Increase in Encertorik Revenue % Increase in Encertorik Revenue % Increase in Encertorik Revenue Expenditure % Increase in Total Operating Expenditure % Increase in Total Operating Kincrease			56.1% 15.9% 33.1% 127.8% 58.3%	(5.3%) 32.6% 11.0% 1.8% (1.5%)	3.2% (22.1%) (10.5%) 18.8% 15.9%	0.0% 0.0% 0.0% 2.8% 0.0%	0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% (37.7%) (38.8%)	21.4% 40.8% 27.5% 7.9% 13.3%	2.4% 4.9% 3.6% 2.9% 0.5%	2.4% 4.7% 3.6% 4.6% 4.8%
Revenue % Increase in Total Operating Revenue % Increase in Exporty Rates Revenue % Increase In Exporty Rates & Services Charges Expenditure % Increase in Endoyce Costs % Increase in Endoyce Costs % Increase in Endoyce Costs			56.1% 15.9% 33.1% 127.8%	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9%	3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%)	0.0% 0.0% 0.0% 2.8%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0% (37.7%)	21.4% 40.8% 27.5% 7.9% 13.3% 11.7%	2.4% 4.9% 3.6%	2.4% 4.7% 3.6%
Revenue % Increase in Total Operating Revenue % Increase in Enclicity Revenue % Increase in Enclicity Revenue % Increase in Enclicity Revenue % Increase in Total Operating Expenditure % Increase in Enclicity Bulk Purchases % Increase in Enclicity Ruk Purchases % Increase in Enclicity Ruk Purchases			56.1% 15.9% 33.1% 127.8% 58.3%	(5.3%) 32.6% 11.0% 1.8% (1.5%)	3.2% (22.1%) (10.5%) 18.8% 15.9%	0.0% 0.0% 0.0% 2.8% 0.0%	0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% (37.7%) (38.8%)	21.4% 40.8% 27.5% 7.9% 13.3%	2.4% 4.9% 3.6% 2.9% 0.5%	2.4% 4.7% 3.6% 4.6% 4.8%
Revenue % Increase in Total Operating Revenue % Increase in Encitivity Revenue % Increase in Encitivity Revenue % Increase in Encitivity Revenue % Increase in Total Operating Expenditure % Increase in Encitivity Bulk Purchases % Increase in Encitive Budketed Employee Position (Remuneration) Average Cost Per Councilior (Remuneration) RAM % of PPE		1.0%	56.1% 15.9% 33.1% 127.8% 58.3% 0.0% 4.2%	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9% 400419.4796 394217.3143 3.2%	(3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 439534.5915 419482.0571 3.1%	0.0% 0.0% 0.0% 2.8% 0.0% 15.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5%	0.0% 0.0% 0.0% (37.7%) (38.8%)	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 456194.029 441714.6571 3.3%	2.4% 4.9% 3.6% 2.9% 0.5% 0.1% 2.7%	2.4% 4.7% 3.6% 4.6% 4.8% 4.6% 3.1%
Revenue % Increase in Total Operating Revenue % Increase in Total Operating Revenue % Increase in Teachich Revenue % Increase in Encentrich Revenue % Increase in Encloyeet Cash % Increase in Encloyee Cash % Increase in Encloyee Cash % Increase in Encloyee Position (Remuneration) Average Cost Per Buddedd Encloyee Position (Remuneration) RAM % of PPE Asset Renewal and RAM as a % of PPE		50.0%	56.1% 15.9% 33.1% 127.8% 58.3% 0.0% 4.2% 51.0%	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9% 400419.4796 394217.3143 3.2% 52.0%	3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 439534.5915 419482.0571 3.1% 9.0%	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0%	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%)	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 456194.029 441714.6571 3.3% 12.0%	2.4% 4.9% 3.6% 0.5% 0.1% 2.7% 5.0%	2.4% 4.7% 3.6% 4.6% 4.8% 4.6% 3.1% 3.0%
Revenue Revenue Kincrease in Total Operating Revenue Kincrease in Catal Coperating Revenue Kincrease in Eachtroh Revenue Kincrease in Eachtroh Revenue Kincrease in Eachtroh Revenue Kincrease in Eachtroh Rubin Cahanda Kincrease in Eachtroh Rubin Chandian Kincrease Rubin Chan			56.1% 15.9% 33.1% 127.8% 58.3% 0.0% 4.2%	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9% 400419.4796 394217.3143 3.2%	(3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 439534.5915 419482.0571 3.1%	0.0% 0.0% 0.0% 2.8% 0.0% 15.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5%	0.0% 0.0% 0.0% (37.7%) (38.8%)	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 456194.029 441714.6571 3.3%	2.4% 4.9% 3.6% 2.9% 0.5% 0.1% 2.7%	2.4% 4.7% 3.6% 4.6% 4.8% 4.6% 3.1%
Revenue % Increase in Total Operating Revenue % Increase in Encentric Revenue % Increase in Encentrich Revenue % Increase in Encentrich Revenue % Increase in Total Operating Expenditure % Increase in Encentrich Bukk Purchases % Increase in Enclose Position (Remuneration) Average Cost Per Educated Emolyce Position (Remuneration) Average Cost Per Councillor (Remuneration) Eductimentation (A of Total Billable Revenue Capital Revenue Internally Funded 3 Other (Pt00)		50.0% 0.0% 130 936	56.1% 15.9% 33.1% 127.8% 58.3% 0.0% 4.2% 51.0% 0.0% 106 286	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9% 400419.4796 394217.3143 3.2% 52.0% 0.0% 130.936	3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 439534.5915 419482.0571 3.1% 9.0%	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0%	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) 0.0% 148.863	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 456194.029 441714.6571 3.3% 12.0%	2.4% 4.9% 3.6% 0.5% 0.1% 2.7% 5.0%	2.4% 4.7% 3.6% 4.6% 4.8% 4.6% 3.1% 3.0%
Revenue Revenue % Increase in Total Operating Expenditure % Increase in Total Operating Internating % Internation % Internatio		50.0% 0.0% 130 936 3 881	56.1% 15.9% 33.1% 127.8% 58.3% 0.0% 4.2% 51.0% 0.0% 106.286 3.881	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9% 400419.4796 394217.3143 3.2% 52.0% 0.0% 130.936 3.881	3.2% (22.1%) (10.5%) 18.8% (7.2%) 439534.5915 419482.0571 3.1% 9.0% 38.4%	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0% 38.4% 52.686 -	0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0% 38.4% 52.686 -	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) 0.0% 148.863 3.881	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 456194.029 441714.6571 3.3% 12.0% 31.4% 77.444	2.4% 4.9% 3.6% 0.5% 0.1% 2.7% 5.0% 31.8% - -	2.4% 4.7% 3.6% 4.6% 4.6% 4.6% 3.1% 3.1% 3.0% 32.2%
Revenue % Increase in Total Operating Revenue % Increase in Encitivity Revenue % Increase in Encitivity Revenue % Increase in Encitivity Revenue % Increase in Total Operating Expenditure % Increase in Encitority Buk Purchases % Increase in Encitority Buk Purchases % Increase in Encitority Buk Purchases % Increase in Encitority Buk Purchases Average Cost Per Educated Encitore/Public (Remuneration) Average Cost Per Educated Encitore Position (Remuneration) Average Cost Per Educated Encitore Position (Remuneration) Average Cost Per Educated Encitore Public Remuneration) Eduction Revenue Eduction Revenue Canital Revenue Intennaly Funded 3 Other (RY00) Borrowing (RY00) Borrowing (RY00)		50.0% 0.0% 130 936 3 881 168 052	56.1% 15.9% 33.1% 127.8% 58.3% 0.0% 4.2% 51.0% 0.0% 106 286 3 881 162 290	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9% 400419.4796 394217.3143 3.2% 52.0% 0.0% 130.936 3.881 168.052	3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 439534.5915 419482.0571 3.1% 9.0% 38.4% 45.619 - 32.693	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0% 38.4% 52.686 - 33.307	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0% 38.4% 52.686 52.686 - 33.307	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) 0.0% 148.863 3.881 189.591	21.4% 40.8% 27.5% 13.3% 11.7% 4456194.029 441714.6571 3.3% 12.0% 31.4% 77.444 - 42.071	2.4% 4.9% 3.0% 2.9% 0.5% 0.1% 2.7% 5.0% 31.8%	2.4% 4.7% 3.6% 4.6% 4.8% 4.6% 3.1% 3.0% 32.2%
Revenue Revenue Rincrease in Total Operating Revenue Rincrease in Enclostic Revenue Rink % of PE Revenue Rink % of Tel Rincrease in Rincrease Rinc		50.0% 0.0% 130 936 3 881 168 052 97.1% 2.9%	56.1% 15.9% 33.1% 127.8% 58.3% 0.0% 4.2% 51.0% 0.0% 106 286 3 881 162 290 96.5% 3.5%	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9% 400419.4796 394217.3143 3.2% 52.0% 0.0% 130.936 3.881 168.052 97.1% 2.9%	3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 4396334.5915 419482.0571 3.1% 9.0% 38.4% 45.619 - 32.693 100.0% 0.0%	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0% 38.4% 52.686 	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0% 38.4% 52.686 	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) 0.0% 148.863 3.881 189.591 97.5%	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 4456194.029 441714.6571 3.3% 12.0% 31.4% 77 444 - 42.071 100.0%	2.4% 4.9% 3.6% 0.5% 0.1% 2.7% 5.0% 31.8% - 35.933 0.0% 0.0%	2.4% 4.7% 3.6% 4.8% 4.6% 3.1% 3.1% 3.0% 3.2% - 37.466 0.0%
Revenue Revenue Rincrease in Total Operating Revenue Rincrease in Catal Operating Revenue Rincrease in Eachtrich Revenue Rincrease in Eachtrich Revenue Rincrease in Catal Operating Expenditure Rincrease in Eachtrich Ruh Purchase Rincrease Rincreating Revenue Ramag Cat Per Debt Imaximent % of Total Blabba Revenue Rincreasing Funded & Other (R000) Brorwing (R000) Grant Funding an Other (R000) Brorwing K000 Grant Funding Rincreation Rindling Rincreation Rincreasing Rincreation Rincreasing Rincreation Rincreasing Rincrea		50.0% 0.0% 130 936 3 881 168 052 97.1%	56.1% 15.9% 33.1% 127.8% 58.3% 0.0% 4.2% 51.0% 0.0% 106 286 3 381 162 290 96.5%	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9% 400419.4796 394217.3143 3.2% 52.0% 0.0% 130.936 3.881 168.052 97.1%	3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 439534.5915 419482.0571 3.1% 9.0% 38.4% 45.619 - 32.639 100.0%	0.0% 0.0% 0.0% 0.0% 15.0% 3.5% 8.0% 38.4% 52.686 - 33.307 100.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0% 38.4% 52.686 	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) 0.0% 148.863 3.881 189.591 97.5%	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 456194.029 441714.6571 3.3% 12.0% 31.4% 77 444 - 42.071 100.0%	2.4% 4.9% 3.6% 0.5% 0.1% 2.7% 5.0% 31.8% - - 35.933 0.0%	2.4% 4.7% 3.6% 4.8% 4.6% 3.1% 3.0% 32.2% - - - - - - - - - - - - - - - - - - -
Revenue Revenue Si Increase in Total Operating Revenue Si Increase in Total Operating Revenue Si Increase in Texnorthy Reares Si Increase in Texnorthy Revenue Si Increase in Texnorthy Revenue Si Increase in Encloyee Costs Si Increase in Encloyee Costs Si Increase in Enclore Position (Remuneration) Ream Si Increase in Enclore Position (Remuneration) Ream Si Increase in Enclore Council (Remuneration) Ream Si Increase in Enclore Council (Remuneration) Ream Si Increase in Enclore Position (Remuneration) Ream Si Increase in Enclore Council (Remuneration) Ream Si Increase in Enclore Council (Remuneration) Ream Si Increase in Enclore Council (Remuneration) Ream Si Increase in Enclore (Revol) Ream Si Increase in Enclore (Revol) Ream Si Increase in Enclore (Revol) Internally Coencrated funds Si Information Internally Coencrated funds Si Information Creat Funding Creat Creating Creat		50.0% 0.0% 130 936 3 881 168 052 97.1% 2.9% 55.5%	56.1% 15.9% 33.1% 127.8% 58.3% 0.0% 4.2% 51.0% 0.0% 106 286 3.881 162 290 96.5% 3.5% 59.6%	(5.3%) 32.6% 11.0% (1.5%) 26.9% 400419.4796 394217.3143 3.2% 52.0% 0.0% 130.936 3.881 168.052 97.1% 2.9%	3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 439534.5515 419482.0571 3.1% 9.0% 38.4% 45.619 	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0% 38.4% 52.686 	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0% 38.4% 52.686 	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%)	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 456194.029 441714.6571 3.3% 12.0% 31.4% 	2.4% 4.9% 3.6% 0.5% 0.1% 2.7% 5.0% 31.8% - - 35.933 0.0% 0.0% 100.0%	2.4% 4.7% 3.6% 4.6% 4.8% 4.6% 3.1% 3.0% 32.2% - 37.466 0.0% 0.0% 100.0%
Revenue Revenue Rincrease in Total Operating Revenue Rincrease in Catal Operating Revenue Rincrease in Eachtrich Revenue Rincrease in Eachtrich Revenue Rincrease in Catal Operating Expenditure Rincrease in Eachtrich Ruh Purchase Rincrease Rincreating Revenue Ramag Cat Per Debt Imaximent % of Total Blabba Revenue Rincreasing Funded & Other (R000) Brorwing (R000) Grant Funding an Other (R000) Brorwing K000 Grant Funding Rincreation Rindling Rincreation Rincreasing Rincreation Rincreasing Rincreation Rincreasing Rincrea		50.0% 0.0% 130 936 3 881 168 052 97.1% 2.9% 55.5% 254 468	56.1% 15.9% 33.1% 88.3% 0.0% 4.2% 51.0% 0.0% 106.286 3.881 162.280 96.5% 3.5% 3.5%	5.3%) 32.6% 11.0% 18% (1.5%) 26.9% 6.00419.476 394217.3143 3.2% 52.0% 0.0% 130.936 3.881 166.062 97.1% 2.55.5%	3.2% (22.1%) (10.5%) (15.9%) (7.2%) 419482.0571 3.1% 9.0% 43854.951 9.0% 9.0% 9.0% 9.0% 9.0% 9.0% 9.0% 9.0%	0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0% 38.4% 52.686 3.3 0.0% 33.7% 8.0% 3.5% 8.0% 3.5% 8.0% 3.5% 8.0% 3.5% 8.0% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0% 38.4% 52.66 - 3.3 ur 100.0% 0.0% 0.0% 85.993	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%)	21.4% 40.8% 27.5% 13.3% 11.7% 455194.029 4417/4.6571 3.3% 12.0% 31.4% 77.444 	2.4% 4.9% 2.9% 0.5% 0.5% 0.1% 2.7% 5.0% 31.8% - - 35.933 0.0% 100.0% 35.933	2.4% 4.7% 3.6% 4.8% 4.6% 3.1% 3.1% 3.0% 3.2% - 37.466 0.0%
Revenue         Sincrease in Total Operating Revenue         Sincrease in Catal Operating Revenue         Sincrease in Catal Operating Expenditure         Sincrease in Catal Catal Operating Expenditure         Sincrease in Catal Catal Operating Expenditure         Sincrease in Catal Expenditure         Sincrease in Catal Expenditure         Sincrease in Catal Catal Operating Expenditure         Sincrease in Catal Catal Operating Expenditure         Sincrease in Catal Exp		50.0% 0.0% 130 936 3 881 168 052 97.1% 2.9% 55.5%	56.1% 15.9% 33.1% 127.8% 58.3% 0.0% 4.2% 51.0% 0.0% 106 286 3.881 162 290 96.5% 3.5% 59.6%	(5.3%) 32.6% 11.0% (1.5%) 26.9% 400419.4796 394217.3143 3.2% 52.0% 0.0% 130.936 3.881 168.052 97.1% 2.9%	3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 439534.5515 419482.0571 3.1% 9.0% 38.4% 45.619 	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0% 38.4% 52.686 	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0% 38.4% 52.686 	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%)	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 456194.029 441714.6571 3.3% 12.0% 31.4% 	2.4% 4.9% 3.6% 0.5% 0.1% 2.7% 5.0% 31.8% - - 35.933 0.0% 0.0% 100.0%	2.4% 4.7% 3.6% 4.6% 4.8% 4.6% 3.1% 3.0% 32.2% - 37.466 0.0% 0.0% 100.0%
Revenue Revenue Revenue Rincrease in Total Operating Revenue Rincrease in Carborthy Rates Revenue Rincrease in Carborthy Rates Revenue Rincrease in Carborthy Rates & Sarvices Charges Extenditure Rincrease in Encloyee Costs Rincrease in Encloyee Costs Rincrease in Encloyee Costs Revenge Cost Per Councillor (Remuneration) RAM % of PPE Assert Renewal and RAM as a % of PPE Debt Impairment % of Total Blatish Revenue Carborthy Funded & Other (R000) Borrowing (R000) Grant Funding an Other (R000) Borrowing (R000) Carborthy of Revenue Carborthy Cost Per Revenue Ca		50.0% 0.0% 130 936 3 881 168 052 97.1% 2.9% 55.5% 254 468 223 616 73.8%	56.1% 15.9% 33.1% 4.2% 58.3% 0.0% 4.2% 51.0% 0.0% 106.286 3.881 162.290 96.5% 272.457 234.880 86.2%	(5.3%) 22.6% 11.0% 1.8% (15%) 25.9% 400419.4796 394217.3143 3.2% 52.0% 0.0% 130.936 3.881 168.052 97.1% 2.9% 55.5%	32% (22,1%) (10,5%) (10,5%) (13,5%) (7,2%) (13,8%) (7,2%) (14,9%) (14,9%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,7%) (14,	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 38.4% 52.866 8.0% 38.4% 52.866 0.0% 0.0% 0.0% 38.7% 8.9% 38.7% 8.9% 33.307 100.0% 38.7% 8.593 3.29336 34.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0% 38.4% 52.686  33.307 10.0% 38.7% 29.336 34.1%	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) (20.3%) 0.0% 148.863 3.881 189.591 97.5% 55.4% 55.4% 342.334 61.064 17.8%	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 455194.029 445194.029 445194.029 31.4% 77.444 77.442.071 100.0% 35.2% 119.514 12.000 10.0%	2.4% 4.9% 3.6% 2.9% 0.5% 0.1% 5.0% 31.8% 5.0% 31.8% 0.0% 100.0% 100.0% 100.0% 13.5%	2 4% 4 7% 3 6% 4 6% 4 8% 4 8% 4 8% 4 8% 4 8% 4 8% 3.1% 3.0% 32 2% - 37 466 0.0% 100.0% 37 466 0.0%
Revenue         Surcrease in Total Operating Revenue         Surcrease in Catal Coperating Revenue         Surcrease in Catal Coperating Revenue         Surcrease in Catal Coperating Expenditure         Surcrease in Catal Operating Commentation         Surcrease in Catal Commentation         Surcrease in Ca		50.0% 0.0% 130 936 3 881 168 052 97.1% 2.9% 55.5% 254 468 223 616 73.8%	56.1% 15.9% 33.1% 4.2% 58.3% 0.0% 4.2% 51.0% 0.0% 106.286 3.881 162.290 96.5% 3.5% 59.6% 272.457 234.880	(5.3%) 22.6% 11.0% (15%) 25.9% 400419.4796 394217.3143 32.7% 52.0% 0.0% 130.936 3.881 168.052 97.1% 2.9% 55.5% 302.268 202.268	32% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 439334.5915 419482.0571 3.1% 9.0% 38.4% 45.619 	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0% 38.4% 52.686 - 33.307 0.0% 38.7% 8.5% 8.6% 2.686 - 33.307 0.0% 38.7% 9.33.20% 2.936 6.933 2.936 6.933	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.0% 38.4% 52.686 - - 33.307 0.0% 38.7% 85.993 29.336 5993 29.336	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) (20.3%) 0.0% 148.863 3.881 189.591 97.5% 2.5% 55.4% 342.334 61.064	21.4% 40.8% 27.5% 7.9% 13.3% 11.7% 456194.029 441714.6571 3.3% 12.0% 31.4% 77.444 - 42.071 100.0% 35.2% 119.514 12.000	2.4% 4.5% 3.6% 0.5% 0.5% 0.5% 5.0% 31.8% - 35.933 0.0% 0.0% 0.0% 100.0% 100.0%	2.4% 4.7% 3.8% 4.6% 4.8% 4.6% 3.1% 3.0% 32.2% 
Revenue         % Increase in Total Operating Revenue         %           % Increase in Exceptify Rates Revenue         %         %           % Increase in Exceptify Rates Revenue         %         %           % Increase in Exceptify Rates & Services Charges         Excenditure         %           % Increase in Exceptify Rates & Services Charges         Excenditure         %           % Increase in Exceptify Revenue         Services (Renumeration)         Areage Cost Rev Dudgeted Enclose Position (Renumeration)           Areage Cost Rev Councilior (Renumeration)         Areage Cost Rev Councilior (Renumeration)         Areage Cost Rev Councilior (Renumeration)           Areage Cost Rev Councilior (Renumeration)         Revenue         Excention of RMM as & % of PE           Acast Inscription % of Total Billable Revenue         Excention of Cost Revenue         Excention of Cost Revenue           Intensity Generated funds % of Non Crant Funding Serverving % of Total Ending         Excention of Cost Revenue         Excention of Cost Revenue           Strant Funding % of Total Capital Excenditure         Cast Revenue         Excention of Cost Revenue         Excention of Cost Revenue		50.0% 0.0% 130 936 3 881 168 052 97.1% 2.9% 55.5% 254 468 223 616 73.8%	66.1%, 15.9%, 33.1%, 33.1%, 58.3%, 0.0%, 51.0%, 0.0%, 106.286, 3.881, 162.290, 3.6%, 59.6%, 272.457, 234.680, 66.2%, 6.52%, 2.2%,	(5.3%) 32.6% 11.0% 11.0% 1.8% (15%) 26.9% 400419.4766 394217.3143 3.2% 52.0% 0.0% 130.936 3.9821 168.052 97.1% 2.9% 55.5% 302.888 260.270 65.9%	32% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 438634.5915 419482.0571 3.1% 9.0% 9.38.4% 38.4% 38.4% 45.619 	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0% 38.4% 52.686 - - 33.307 100.0% 38.7% 88.7% 52.686 - - 9.33.307 100.0% 38.7% 52.686 - - 9.33.307 100.0% 52.686 - - 9.33.37% 52.686 - - - - - - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) (20.3%) 148.863 3.881 189.551 97.5% 55.4% 342.334 61.064 17.8% 20.8%	21.4% 40.6% 27.5% 7.9% 13.3% 11.7% 456194.029 4417/14.657 13.3% 12.0% 21.4% 77.444 - 42.071 100.0% 0.0% 12.00% 12.00% 11.9514 12.000 10.0% 20.6%	2.4% 4.9% 3.6% 2.9% 0.5% 0.1% 5.0% 31.8% - - - - - - - - - - - - - - - - - - -	2 4% 4.7% 3.8% 4.6% 4.6% 4.6% 4.6% 4.6% 3.1% 3.1% 3.2% -  3.7466 0.0% 100.0% 3.7466 0.0% 21.4%
Revenue         Section           % Increase in Property Rates Revenue         %           % Increase in Exercitive Revenue         %           Asset Renewal and RAM as a % of PPE         %           Debt Imaximent % of Total Blabba Revenue         %           Detail Revenue         %           Internaliy Funded & Other (R000)         %           Borrowing (R000)         Grant Funding %           Grant Funding % of Total Funding         Grant Funding %           Grant Funding % of Total Funding         Grant Funding %           Grant Funding % of Total Capital Expenditure         State Renewal           Asset Renewal         % of Total Capital Expenditure           Cash Receipts % of Rate Payer & Other         State Revenue		50.0% 0.0% 130 936 3 881 168 052 97.1% 2.9% 55.5% 254 468 223 616 73.8%	66.1%, 15.9%, 33.1%, 33.1%, 58.3%, 0.0%, 51.0%, 0.0%, 106.286, 3.881, 162.290, 3.6%, 59.6%, 272.457, 234.680, 66.2%, 6.52%, 2.2%,	(5.3%) 32.6% 11.0% 11.0% 1.8% (15%) 26.9% 400419.4766 394217.3143 3.2% 52.0% 0.0% 130.936 3.9821 168.052 97.1% 2.9% 55.5% 302.888 260.270 65.9%	32% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 438634.5915 419482.0571 3.1% 9.0% 9.38.4% 38.4% 38.4% 45.619 	0.0% 0.0% 0.0% 2.8% 0.0% 15.0% 3.5% 8.0% 38.4% 52.686 - - 33.307 100.0% 38.7% 88.7% 52.686 - - 9.33.307 100.0% 38.7% 52.686 - - 9.33.307 100.0% 52.686 - - 9.33.37% 52.686 - - - - - - - - - - - - - - - - - -	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) (20.3%) 148.863 3.881 189.551 97.5% 55.4% 342.334 61.064 17.8% 20.8%	21.4% 40.6% 27.5% 7.9% 13.3% 11.7% 456194.029 4417/14.657 13.3% 12.0% 21.4% 77.444 - 42.071 100.0% 0.0% 12.00% 12.00% 11.9514 12.000 10.0% 20.6%	2.4% 4.9% 3.6% 2.9% 0.5% 0.1% 5.0% 31.8% - - - - - - - - - - - - - - - - - - -	2 4% 4.7% 3.8% 4.6% 4.6% 4.6% 4.6% 4.6% 3.1% 3.1% 3.2% -  3.7466 0.0% 100.0% 3.7466 0.0% 21.4%
Revenue         % Increase in Total Operating Revenue         %           % Increase in Exceptify Retere Revenue         %         %           % Increase in Exceptify Revenue         %         %           Asset Renewal and R&M as 8 % of PPE         %         %           Asset Renewal and R&M as 8 % of PPE         %         %           Debt Imaximent % of Total Blabbe Revenue         %         %         %           Internality Funded & Other (R000)         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %         %		50.0% 0.0% 130.936 3.881 168.052 97.1% 2.9% 55.5% 2.54.468 223.616 73.8% 0 0.7%	56.1% 15.9% 15.9% 15.9% 12.7.8% 56.3% 0.0% 4.2% 51.0% 0.0% 106.286 3.881 162.280 65.5% 272.457 223.480 866.2% 2.2% 0 0.1%	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9% 40.04;9.476 334217.3143 3.2% 40.04;9.476 334217.3143 3.2% 52.0% 2.0% 2.9% 2.9% 2.9% 2.55.5% 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.888 302.895 302.895 302.895 302.895 302.895 302.895 302.895 302.895 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Revenue         Surcease in Total Operating Revenue         Surcease in Property Rates & Services Charges           Surcease in Total Operating Expenditure         Surcease in Total Operating Expenditure         Surcease in Endower Costs           Surcease in Total Operating Expenditure         Surcease in Endower Costs         Surcease in Endower Costs           Surcease in Expenditure         Surcease in Endower Costs         Surcease in Cost Operating Expenditure           Surcease in Endower Costs         Surcease in Cost Operating Expenditure         Surcease in Cost Operating Expenditure           Acatal Bergement         Catal Bergement         Expenditure         Surcease (Revenue Costs)           Deat Interainty Funded & Other (R000)         Surcease (Revenue Costs)         Surcease (Revenue Costs)           Barrowing (R000)         Creat Funding Yor Cost Funding         Catal Expenditure           Catal Capital Programme (R000)         Asset Renewal Asset Renewal Asset Renewal Sy of Total Capital Expenditure         Cash Receipts % of Catal Payer & Other           Cash Roceipts % of Catal Payer & Other         Cash Roceipts % of Capital Expenditure         Cash Roceipts % of Capital Expenditure           Destrowing Receipts % of Capital Expenditure         Sestroweit         Sestrowing         Sestrowing <td></td> <td>50.0% 0.0% 100.936 3.841 168.052 97.1% 2.55.5% 2.24.468 2.23.676 73.8% 0.7% 0.0% 953.370</td> <td>56.1%           15.9%           33.1%           127.8%           35.0%           4.2%           106.266           106.266           0.0%           0.0%           0.0%           0.0%           224.80           86.2%           2.2%           0           0.1%           0.0%           661.464</td> <td>(5.3%) 32.6% 11.0% 11.0% (15%) 26.9% 400419.476 394217.3143 3.2% 400419.476 394217.3143 3.2% 52.0% 0.0% 3928 84.0% 2.9% 55.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.</td> <td>"3.2% (22.1%) (10.5%) 18.8% 15.9% (7.2%) 41982.0571 3.1% 9.0% 38.4% 45.619 0.0% 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Revenue         % Increase in Property Rates Revenue         %           % Increase in Catchork Revenue         %         %           % Increase in Catchork Revenue         Catchork Revenue         %           % Increase in Catchork Revenue         Catchork Revenue         Catchork Revenue           Average Cost Per Buidged Endowee Poellon (Renumeration)         Reverse         Catchork Revenue           Catalal Revenue         Catalal Revenue         Catalal Revenue         Catalal Revenue           Gatalal Revenue         Catalal Revenue         Catalal Revenue         Catalal Revenue           Gatalal Revenue         Catalal Revenue         Catalal Revenue         Catalal Revenue           Gatalal Revenue         Catalal Revenue         Catalal Revenue         Catalal Revenue           Catalal Revenue         Catalal Revenue         Catalal Revenue         Catalal Revenue           Catalal Revenue         Catalal Revenue         Catalalalanding         Catalalanding           Catalal Revenue         Catalalanding         Catalal		50.0% 0.0% 100.936 3.841 168.052 97.1% 2.9% 55.5% 2.24.468 2.23.676 7.3.8% 0.0%	56,1%           15,9%           33,1%           127,8%           35,0%           0,0%           0,0%           0,0%           0,0%           106,266           3,5%           59,6%           2,2%           2,2%           2,2%           0,0%           0,1%           0,0%	(5.3%) 32.6% 11.0% 11.0% (15%) 26.9% 400419.476 394217.3143 3.2% 400419.476 394217.3143 3.2% 5.20% 0.0% 13.9% 5.5% 302.868 280.270 85.9% 0.0% 0.0%	3.2% (22.1%) (10.5%) (10.5%) (7.2%) (41548,2571 (41548,2571 (41548,2571 (41548,2571 (41548,2571 (3.1%) (0.0%) (41.7%) (2.6%) (0.0%) (2.6%) (0.0%) (0.0%) (0.0%)	0.0% 0.0% 0.0% 0.0% 15.0% 3.5% 8.0% 38.4% 38.4% 38.4% 38.4% 38.4% 22.9% 0.0% 22.9% 0.1% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% (37.7%) (38.8%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%) (20.3%)	21.4% 40.8% 40.8% 40.27.5% 7.9% 13.3% 13.3% 455194.02% 441714.6571 3.3% 12.0% 33.2% 12.0% 33.2% 12.0% 33.2% 19.514 12.000 10.0% 0.0% 0.0%	2 4% 4 5% 3 6% 2 5% 0 5%	2 4% 2 4% 3.6% 4.6% 4.6% 4.6% 4.6% 3.1% 3.2% 22% 7.7466 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Revenue         Surcease in Total Operating Revenue         Surcease in Property Rates & Services Charges           Surcease in Total Operating Expenditure         Surcease in Total Operating Expenditure         Surcease in Endover Costs           Surcease in Total Operating Expenditure         Surcease in Endover Costs         Surcease in Endover Costs           Surcease in Endover Costs         Surcease in Endover Costs         Surcease in Endover Costs           Surcease in Endover Costs         Surcease in Endover Costs         Surcease in Endover Costs           Surcease in Endover Costs         Surcease in Endover Costs         Surcease in Endover Costs           Surcease in Endover Costs         Surcease in Endover Costs         Surcease in Endover Costs           Surcease in Endover Costs         Surcease in Endover Costs         Surcease in Endover Costs           Surcease in Endover Costs         Surcease in Endover Costs         Surcease in Endover Costs           Surcease in Endover Costs         Surcease in Endover Endover Costs         Surcease Endover Endover Endover Endover Costs           Surcease in Endover Endover Costs         Surcease Endover		50.0% 0.0% 130.936 3.881 168.052 97.1% 2.55.3% 2.55.468 223.616 73.8% 0.0% 0.0%	56.1%           15.9%           33.1%           127.8%           35.0%           4.2%           51.0%           106.286           3.5%           20%           22%           0.0%           0.1%           0.1%           0.1%           0.0%	(5.3%) 32.6% 11.0% (1.5%) (1.5%) 26.9% 400419.476 394217.3143 3.2% 50.0% 130.936 3.381 130.936 3.381 130.936 2.2% 55.5% 260.270 85.9% 19.9% 0.0% 0.0%	3.2% (22.1%) (10.5%) (10.5%) (15.5%) (7.2%) (439534.9017 (439534.9017 (439534.9017 (439534.9017 (3.1%) 9.0% (41.7%) 0.0% (0.1%) 0.0% (0.1%) 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 15.0% 15.0% 15.0% 15.0% 52.686 33.64% 52.686 0.0% 38.7% 22.9% 0.0% 0.1% 0.0% 0.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 3.5% 8.6% 3.5% 8.6% 3.5% 8.6% 3.5% 8.6% 3.5% 2.2% 0.0% 0.1% 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Capital Expenditure         Sest           Services Ratio         Soft Costs Funding           Cash Coverage Ratio         Soft Costreage Costs		50.0% 0.0% 100.936 3.881 168.052 97.1% 2.54.468 223.616 73.8% 1.3% 0 0.0% 0.0% 0.0%	15:1%           15:9%           33:1%           127.8%           58:00           100:265           100:265           100:265           20:3%           20:5%           20:5%           22:4%           0.1%           0.0%           0.1%           0.0%           0.1%           0.0%           0.1%           0.0%           0.1%           0.0%           661:464           0.0%	(5.3%) 32.6% 11.0% 11.8% (1.5%) 26.9% 26.9% 26.9% 39.217.3.143 3.2% 29.0% 39.217.3.143 3.2% 29.0% 39.218 168.052 29% 55.5% 302.868 260.270 65.9% 0.0% (5.4%)	3.2% (22.1%) (10.5%) (10.5%) (10.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) (12.5%) 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Revenue         Surcease in Total Operating Revenue         Surcease in Property Rates & Services Charges           Value         Surcease in Total Operating Expenditure         Surcease in Expenditure         Surcease in Total Operating Expenditure         Surcease in Expenditure         Surcease in Control (Remuneration)         Advarge Cost Proc Documents (Revenue         Cost Proc Documents (Revenue         Cost Proc Documents (Revenue         Cost Proc Documents (Revolution)         Surcease (Revenue Internation)         Advarge Cost Proc Documents (ROO)         Advarge Cost Proc Documents (ROO)         Advarge Internation Internation Internation         Advarge Cost Proc Documents (ROO)         Advarge Internation Internation Internation Internation Internation Internation Internation Internatery Internatery Internation Internatery Internation Internation		50.0% 0.0% 130.936 3.881 168.052 97.1% 2.55.5% 2.55.468 2.23.616 7.3.8% 0 0.0% 0.0% 0.0% 0.0% 2.78.869	56.1%           15.9%  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Revenue         % Increase in Total Operating Revenue         %           % Increase in Exception Revenue         %           % Increase in Revenue         %           Asset Renewal and RAM as a % of PPE         %           Debt Impairment % of Total Blabba Revenue         %           Draving (ROO)         %         %           Borrowing (ROO)         %         %           Grant Funding %         1 Cotal Exception         %           Asset Renewal         %         Asset Renewal           Asset Renewal         % of Total Capital Expenditure         %           Cash Receipts % of Rate Payer & Other         %         Cash Receipts % of Capital Expenditure           Cash Receipts % of Capital Expenditure         %         %         %		50.0% 0.0% 130.936 3.881 168.052 97.1% 2.55.5% 2.55.468 2.23.616 7.3.8% 0 0.0% 0.0% 0.0% 0.0% 2.78.869	56.1%           15.9%           33.1%           127.8%           35.0%           4.2%           0.0%           0.0%           0.0%           106.266        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Revenue         Surveyse           % Increase in Property Rates Revenue         %           % Increase in Property Rates Revenue         %           % Increase in Property Rates Revenue         %           % Increase in Property Rates Surveyses Charges         Expenditur           %         Increase in Encloyee Costs           % Increase in Encloyee Costs         Surveyses           % Increase         Encloyee           Average Cost Per Coundier (Remuneration)         Reverse           Zasts Renewal and RAM as a % of PPE         Det Impairment % of Total Bibble Revenue           Galatal Revenue         Galatal Revenue           Garater Fonding % of Cost Fonding         Garater Fonding % of Cost Fonding           Borrowing Koot Non Grant Funding 1         Garater Fonding % of Cost Fonding           Garater Fonding % of Cost Fonding         Garater Fonding % of Cost Fonding           Garater Fonding % of Cost Fonding         Garater Fonding % of Cost Fonding           Garater Fonding % of Cost Fonding         Garater Fonding % of Cost Fonding           Garater Fonding % of Cost Fo		50.0% 0.0% 100.936 3.881 168.052 97.1% 2.54.468 223.616 73.8% 1.3% 0 0.0% 9.653.370 0.0% 0.0% 278.869 131.260 147.609	ising         1%           15.9%         33.1%           127.8%         58.0%           4.2%         0.0%           4.2%         0.0%           106.266         3.811           162.290         0.0%           106.266         3.5%           222.457         2.2%           0.1%         0.0%           661.464         0.0%           0.34.07%         334.07%           334.07%         35.0%	(5.3%) 32.6% 11.0% 1.8% (1.5%) 26.9% 26.9% 26.9% 20.0% 0.0% 332% 52.0% 0.0% 130.9% 32% 52.0% 0.0% 130.9% 2.9% 55.9% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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% 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.	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# KZN291 Mandeni - Supporting Table SA11 Property rates summary

Description	D-f	2019/20	2020/21	2021/22	с	urrent Year 2022	23	2023/24 Medium Term Revenue & Expenditure Framework					
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26			
Valuation:	1	00/00/0040	00/00/0040	00/00/0040	00/00/0040	00/00/0040	00/00/0040	2023/02/28	0000/00/00	0000/00/00			
Date of valuation: Financial year valuation used		09/02/2018 2018-2022	09/02/2018 <b>2018-2022</b>	09/02/2018 <b>2018-2022</b>	09/02/2018 2018-2022	09/02/2018 2018-2022	09/02/2018 2018-2022	2023/02/28 2023-2028	2023/02/28 2023-2028	2023/02/28 2023-2028			
Municipal by-laws s6 in place? (Y/N)	2	Yes	2010-2022 Yes	Yes	Yes	2010-2022 Yes	2010-2022 Yes	2023-2026 Yes	2023-2020 Yes	2023-2020 Yes			
Municipal/assistant valuer appointed? (Y/N)	2	yes	yes	yes	yes	yes	yes	yes	yes	yes			
Municipal partnership s38 used? (Y/N)		no	no	no	no	no	no	no	no	no			
No. of assistant valuers (FTE)	3	no	no	no	110	110	110	no	110	110			
No. of data collectors (FTE)	3	7 093	7 055	7 055	7 093	7 093	7 093	7 145	7 145	7 145			
No. of internal valuers (FTE)	3	-	-	-				-	-	-			
No. of external valuers (FTE)	3	1	1	1	1	1	1	1	1	1			
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-			
Valuation appeal board established? (Y/N)		Yes	Yes	Yes				Yes	Yes	Yes			
Implementation time of new valuation roll (mths)		01/07/2018	01/07/2018	01/07/2018				45 108	45 108	45 108			
No. of properties	5	7 093	7 055	7 055	7 093	7 093	7 093	7 145	7 145	7 145			
No. of sectional title values	5	41	41	41	41	41	41	41	41	41			
No. of unreasonably difficult properties s7(2)													
No. of supplementary valuations		1	2	3	4	4	4	-	-	-			
No. of valuation roll amendments		-	38	38	1 389	1 389	1 389	-	-	-			
No. of objections by rate payers													
No. of appeals by rate payers													
No. of successful objections	8												
No. of successful objections > 10%	8		0	2									
Supplementary valuation	-	1	2	3	4	4	4	-	-	-			
Public service infrastructure value (Rm)	5	12 134	11 138	11 138	20 138	20 138	20 138	181 220	181 220	181 220			
Municipality owned property value (Rm)		134	130	130	130	130	130	220	220	220			
Valuation reductions: Valuation reductions-public infrastructure (Rm)		5	4	11	20	20	20	181	181	181			
Valuation reductions-public initiastructure (Rm)		_	-	-	- 20		20	-	-				
Valuation reductions-mineral rights (Rm)		_	_	_	_	_	_	_	_	_			
Valuation reductions-R15,000 threshold (Rm)		22	22	22	30	30	30	74	74	74			
Valuation reductions-public worship (Rm)		26	26	26	26	26	26	32	32	32			
Valuation reductions-other (Rm)		1 169	1 165	1 611	1 645	1 645	1 645	2 123	2 123	2 123			
Total valuation reductions:		1 222	1 217	1 670	1 721	1 721	1 721	2 409	2 409	2 409			
Total value used for rating (Rm)	5	2 854	2 842	2 389	2 842	2 842	2 842	2 781	2 781	2 781			
Total land value (Rm)	5	2 034 490	490	2 309 490	491	491	491	1 738	1 738	1 738			
Total value of improvements (Rm)	5	3 583	3 568	3 568	3 624	3 624	3 624	4 364	4 364	4 364			
Total market value (Rm)	5	4 074	4 058	4 058	4 115	4 115	4 115	6 102	6 102	6 102			
					-								
Rating:													
Residential rate used to determine rate for other categories? (Y/N)													
		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
Special rating area used? (Y/N)		No	No	No	No	No	NO	No	No	No			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0			
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
Fixed amount minimum value (R'000) Non-residential prescribed ratio s19? (%)		15	15	15	15	15	15	15	15	15			
Rate revenue:													
Rate revenue budget (R '000)	6	49 509	52 361	46 642	48 880	48 880	48 880	59 329	60 779	62 237			
Rate revenue expected to collect (R'000)	6	33 666	35 605	31 716	24 440	24 440	24 440	26 698	28 006	29 323			
Expected cash collection rate (%)	7	68.0%	68.0%	68.0%	50.0%	50.0%	50.0%	45.0%	45.0%	45.0%			
Special rating areas (R'000)	1	_	-		-	-		_		-			
Rebates, exemptions - indigent (R'000)		254 419	254 419	254 419	254 419	254 419	254 419	239 289	239 289	239 289			
Rebates, exemptions - pensioners (R'000)		<b>_</b>	<b></b>	<b>.</b>				765 806	765 806	765 806			
Rebates, exemptions - bona fide farm. (R'000)		210 484	210 030	210 030	193 609	193 609	193 609	668 190	668 190	668 190			
Rebates, exemptions - other (R'000)		751 818	730 254	1 172 338	1 252 518	1 252 518	1 252 518	1 320 831	1 320 831	1 320 831			
Phase-in reductions/discounts (R'000)		2 442	2 442	11 040	20 343	20 343	20 343	180 919	180 919	180 919			
Total rebates, exemptns, reductns, discs (R'000)		1 219 163	1 197 145	1 647 827	1 720 888	1 720 888	1 720 888	3 175 036	3 175 036	3 175 036			

<u>References</u>

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

To give effect to rates policy
 Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff

Required to implement new system (FTE)
 Required to implement new system (FTE)
 Courient and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
 Included in rate revenue budget
 Included in rate revenue budget

8. In favour of the rate-payer

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

KZNZ91 Manuelli - Supporting Table SA12	4.10	perty rates by e	alogory (currer	it your/								1
Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2022/23												
Valuation:												
No. of properties		80	348	1	4 832	411	35	841	129	468		
No. of sectional title property values			0.0	·	41			-	.20			
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)		4	4	4	4	4	4	4	4	4		
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5		
Method of valuation used (select)		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.		
Phasing-in properties s21 (number)		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		
Flat rate used? (Y/N)		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		
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)									181			
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)					74							
Valuation reductions-public worship (Rm)							32					
Valuation reductions-other (Rm)	2		493		471	294	148	585	132			
Total valuation reductions:												
Total value used for rating (Rm)	6	342	452	15	788	194	45	794	107	44		
Total land value (Rm)	6	212	312	12	432	235	32	346	81	75		
Total value of improvements (Rm)	6	316	793	6	1 256	659	45	1 140	107	41		
Total market value (Rm)	6	392	1 079	12	1 739	835	81	1 708	181	75		
	Ť	002	. 010		. 100	000	0.		101	10		
Rating:		0.000000	0.000000	0.000000	0.045450	0.000000	0.004505	0.004505	0.000000	0.00/505		
Average rate	3	0.026222	0.026222	0.026222	0.015452	0.003892	0.024505	0.024505	0.003863	0.024505		
Rate revenue budget (R '000)		10 288	16 969	306	13 080	650	-	16 193	-	1 843		
Rate revenue expected to collect (R'000)		4 630	7 636	138	5 886	293	-	7 287	-	829		
Expected cash collection rate (%)	4	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%		
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-		
Rebates, exemptions - indigent (R'000)					239 289							
Rebates, exemptions - pensioners (R'000)					765 806							
Rebates, exemptions - bona fide farm. (R'000)						668 190						
Rebates, exemptions - other (R'000)			393 384		170 850				756 597			
Phase-in reductions/discounts (R'000)									180 919			
Total rebates, exemptns, reductns, discs (R'000)												

 References
 Image: Constraint of the second sec

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

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

In favour of the rate-payer
 Provide relevant information for historical comparisons.

### KZN291 Mandeni - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff	2019/20	2020/21	2021/22	Current Year	2023/24 Medium Term Revenue & Expenditure Framework			
Description	Rei	structure where appropriate	2019/20	2020/21	2021/22	2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year + 2025/26	
Property rates (rate in the Rand)	1									
Residential properties			0.0132	0.0140	0.0147	0.0155	0.0155	0.0164	0.0166	
Residential properties - vacant land			0.0210	0.0223	0.0234	0.0245	0.0245	0.0260	0.0263	
Formal/informal settlements			-	-	-		-	-	-	
Small holdings			-	-	-	-	-	-	-	
Farm properties - used			0.0033	0.0035	0.0037	0.0039	0.0039	0.0041	0.0042	
Farm properties - not used			0.0033	0.0035	0.0037	0.0039	0.0039	0.0041	0.0042	
Industrial properties			0.0225	0.0238	0.0250	0.0262	0.0262	0.0279	0.028	
Business and commercial properties			0.0225	0.0238	0.0250	0.0262	0.0262	0.0279	0.028	
Communal land - residential			-	-	-		-	-	-	
Communal land - small holdings			-	-	-		-	-	-	
Communal land - farm property			-	-	-	-	-	-	-	
Communal land - business and commercial			-	-	-		-	-	-	
Communal land - other			-	-	-	-	-		-	
State-owned properties			0.0210	0.0223	0.0234	0.0245	0.0245	0.0260	0.0263	
Municipal properties			0.0210	0.0223	0.0234	0.0245	0.0245	0.0260	0.026	
Public service infrastructure			0.0033	0.0035	0.0037	0.0039	0.0039	0.0041	0.004	
Privately owned towns serviced by the owner			0.0000	0.0000	0.0001	0.0000	0.0000	-	0.001	
			0.0167	0.0177	0.0186	0.0195	0.0195	0.0207	0.020	
State trust land			0.0107	0.0177	0.0100	0.0133	0.0155	0.0201	0.020	
Restitution and redistribution properties			-		-		-	-	-	
Protected areas			-		-	-	-	-	-	
National monuments properties			-	-	-	-	-	-	-	
roperty rates by usage Business and commercial properties			0.0225	- 0.0238	0.0250	0.0262	0.0262	0.0279	- 0.028	
Industrial properties			0.0225	0.0238	0.0250	0.0262	0.0262	0.0279	0.028	
Mining properties			0.0033	0.0035	0.0037	0.0039	0.0039	0.0041	0.004	
Residential properties			0.0132	0.0140	0.0147	0.0155	0.0155	0.0164	0.016	
Agricultural properties			0.0033	0.0035	0.0037	0.0039	0.0039	0.0041	0.004	
Public benefit organisations			0.0132	0.0140	0.0147	0.0155	0.0155	0.0164	0.016	
Public service purpose properties Public service infrastructure properties			0.0210 0.0033	0.0223 0.0035	0.0234 0.0037	0.0245 0.0039	0.0245 0.0039	0.0260 0.0041	0.026	
Vacant land			0.0033	0.0035	0.0037	0.0039	0.0039	0.0041	0.004	
Sport Clubs and Fields (Bitou only)			0.0102	0.0140	0.0147	0.0100	0.0100	0.0104	0.010	
Sectional Title Garages (Drakenstein only)										
xemptions, reductions and rebates (Rands)										
Residential properties										
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000	
General residential rebate			85 000	85 000	85 000	85 000	185 000	185 000	185 00	
Indigent rebate or exemption			-			-	-	-	-	
Pensioners/social grants rebate or exemption			-			-	-	-	-	
Temporary relief rebate or exemption			4 884 000	4 4 16 000	11 040 000	20 343 000	-	-	-	
Bona fide farmers rebate or exemption			210 484 000	210 030 000	210 030 000	193 608 500	668 190 080	668 190 080	668 190 08	
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)										
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)								
Water usage - Block 5 (c/kl)		(fill in thresholds)								
Water usage - Block 6 (c/kl)		(fill in thresholds)								
The states adage - block o (uni)	2	(								

# Waste water tariffs

Domestic

Basic charge/fixed fee (Rands/month) Service point - vacant land (Rands/month) Waste water - flat rate tariff (c/kl) Volumetric charge - Block 1 (c/kl) Volumetric charge - Block 2 (c/kl)

(fill in structure)				
(fill in structure)				
(fill in structure)				

Volumetric charge - Block 4 (c/kl)		(fill in structure)													
Other	2	(iiii iii su dotare)													
Other	2														
Electricity tariffs															
Domestic															
Basic charge/fixed fee (Rands/month)				229		251	288		310		368		440		444
Service point - vacant land (Rands/month)															
FBE		(how is this targeted?)	50 KwH		50 KwH		50 KwH	50 KwH		50 KwH		50 KwH		50 KwH	
Life-line tariff - meter		(describe structure)													
Life-line tariff - prepaid		(describe structure)													
Flat rate tariff - meter (c/kwh)															
Flat rate tariff - prepaid(c/kwh)															
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)		1		1	1		1		1		2		2
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)		1		1	2		2		2		2		2
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)		1		1	2		2		2		3		3
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)		2		2	2		2		3		4		4
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)		-		-	-		-		-		-		-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)		2		2	2		3		3		4		4
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				24		25	26	i	27		29		30		31
Basic charge/fixed fee				43		45	47		50		52		56		56
80I bin - once a week				98		102	108		113		119		126		127
250l bin - once a week			Volume of		Volume of	f	Volume of	Volume of		Volume of		Volume of		Volume of	

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

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

Description	Ref	Provide description of tariff	2019/20	2020/21	2021/22	Current Year		m Term Revenue Framework	
-		structure where appropriate				2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Exemptions, reductions and rebates (Rands)									
Statutory Rebate			22 470 000	21 840 000	21 840 000	30 150 000	73 545 000	73 545 000	73 545 000
Additional Household Rebate			127 330 000	123 760 000	123 760 000	170 850 000	621 970 000	621 970 000	621 970 000
Households with a market value less than R130000			254 419 000	254 419 000	254 419 000	254 419 000	216 174 000	216 174 000	216 174 000
Farms			210 484 000	210 030 000	210 030 000	193 608 500	668 190 080	668 190 080	668 190 080
ndustries			394 263 600	390 443 600	390 443 600	393 383 600	431 403 040	431 403 040	431 403 040
281			2 442 000	4 416 000	11 040 000	20 343 000	180 919 200	180 919 200	180 919 200
Vater 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									
<ol><li>Business Refuse:</li></ol>		(i) Where refuse is	25	26	27	28	30	32	32
		per	45	47	50	52	55	58	59
		per	103	108	113	119	125	133	134
		per	Volume of	Volume of	Volume of				
		per	Same as above	Same as above	Same as above				
(iii) Hospitals, schools, benevolent societies and		(i) per bag, per	21	22	23	24	25	27	27
()		(ii) per	41	43	45	47	50	53	54
(2) Garden or other bulky refuse from other than		(i) per load of 4	693	725	761	797	840	892	901
		(ii) per load of 1	173	181	190	199	210	223	225
(3) Removal other refuse		(ii) Building rubble-	1 072	1 121	1 177	1 233	1 298	1 380	1 393
(5) Removal outer refuse			2 176	2 274	2 387	2 502	2 634	2 800	2 827
		(iii) Removal and	714	746	784	821	865	919	928
(4) Domestic refuse (for the amount of services		(a) per dwelling	146	152	160	168	176	188	189
		or part	146	152	160	168	176	188	189
Electricity tariffs									
Consumption charge		(fill in thresholds)	229	251	288	310	368	440	444
nclining Block Tariff in c/kWh		0 - 50	1	1	1	1	1	2	2
		51 - 350	1	1	2	2	2	2	2
		351 - 600	1	1	2	2	2	3	3
		> 600	2	2	2	2	3	4	4
Domestic high		For a single-phase connection	229	251	288	310	368	440	444
		For a three-phase connection	353	389	445	479	568	680	686
		Indigent user	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Businesses, clubs, boarding houses, hotels, schools and		For a single-phase connection							
asineses, olubo, bourding nouses, notels, sonools and		For a three-phase connection							
Consumption Charge		Irrespective of kwh used	2	2	2	2	- 3	3	3
		For single -phase connection	2	2	2	2	3	3	3
		FOUSINGIE - DRASE CONDECTION	2	2	3		3	4	
Commercial Prepaid			4.400	4 000	4 400	4 570	4 074	0.011	0.000
		Monthly service charge (which	1 166 -	1 283	1 469 -	1 579 -	1 874	2 244	2 262

	Irrespective of kwh used	0	0	1	1	1	1	1
Bulk supply at 11 000 V	Monthly supply at 11 000 V	1 235	1 358	1 556	1 672	1 985	2 376	2 396
	Monthly service charge (which	/Kwh						
	Where 50 KVA or more is	261	287	328	353	419	501	506
	Consumption charge	/Kwh						
	Irrespective of kwh used	1	1	1	1	1	2	2
		-	-	-	-	-	-	-

# KZN291 Mandeni - Supporting Table SA14 Household bills

Description			2019/20	2020/21	2021/22	Cu	urrent Year 2022/	23	2023/24 Med	lium Term Rever	ue & Expenditure	e Framework
	F	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Rand/cent Monthly Account for Household - 'Middle In									% incr.			
-	icome	1										
Range'												
Rates and services charges: Property rates			4 000 00	4 404 64	4 444 00	4 407 54	4 407 54	4 407 54	E 00/	4 407 54	4 0 4 4 0 0	1 252.73
Electricity: Basic levy			1 060.98	1 124.64	1 114.03	1 167.51	1 167.51	1 167.51	5.3%	1 167.51	1 241.06	
Electricity: Consumption			515.51	567.06	590.73	647.44	647.44	647.44	18.7%	768.51	919.90	927.59
Water: Basic levy			2 341.67	2 575.84	2 683.32	2 940.92	2 940.92	2 940.92	18.7%	3 490.87	4 178.57	4 213.48
Water: Consumption					-	-	-	-	-	-	-	-
Sanitation					-	-	-	-	-	-	-	-
Refuse removal			444.04	447.07	-	-	-	-	-	-	-	-
Other			141.31	147.67	148.37	155.50	155.50	155.50	5.3%	163.74	174.05	175.69
Other	sub-total	-	4 050 47	4.445.04	4 500 45	1011.05	4.044.05	4 044 05	40.0%	5 500 00	0 540 50	0.500.40
VAT on Services	รมม-เบเสไ		4 059.47	4 415.21	4 536.45	4 911.35	4 911.35	4 911.35	13.8%	5 590.62	6 513.58	6 569.49
Total large household bill:		-	4 059.47	4 415.21	4 536.45	4 911.35	4 911.35	4 911.35	13.8%	5 590.62	6 513.58	6 569.49
% increase/-decrease			4 059.47	4 4 15.2 1 8.8%	4 536.45 2.7%	4 911.35 8.3%	4 911.55	4 911.35	13.0%	13.8%	16.5%	0.9%
% increase/-uecrease				0.0%	2.1%	0.3%	-	-		13.0%	10.5%	0.9%
		2										
Monthly Account for Household - 'Affordab	le Range'											
Rates and services charges:	io realigo											
Property rates			574.54	609.01	603.27	632.22	632.22	632.22	5.3%	632.22	672.05	678.37
								378.93		449.79		542.90
Electricity: Basic levy			301.72	331.89	345.74	378.93	378.93		18.7%		538.40	
Electricity: Consumption			465.42	511.96	533.32	584.52	584.52	584.52	18.7%	693.82	830.51	837.45
Water: Basic levy												
Water: Consumption												
Sanitation												
Refuse removal			135.59	141.69	142.37	149.20	149.20	149.20	5.3%	157.11	167.01	168.58
Other												
	sub-total		1 477.26	1 594.55	1 624.70	1 744.88	1 744.88	1 744.88	10.8%	1 932.95	2 207.97	2 227.30
VAT on Services												
Total small household bill:		ľ	1 477.26	1 594.55	1 624.70	1 744.88	1 744.88	1 744.88	10.8%	1 932.95	2 207.97	2 227.30
% increase/-decrease				7.9%	1.9%	7.4%	-	-		10.8%	14.2%	0.9%
		-			0.70	0.04	4.00					
Monthly Account for Household - 'Indigent'	_	3										
Household receiving free basic services												
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		ļ										
Total small household bill:			-	-	-	-	-	-	-	-		-
% increase/-decrease				-	-	-	-	-		-	-	-
											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	2019/20	2020/21	2021/22	Cu	urrent Year 2022/	23	2023/24 Medium Term Revenue & Expenditure Framework				
	Rei	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
R thousand						5						
Parent municipality												
Securities - National Government												
Listed Corporate Bonds												
Deposits - Bank		19 108	54 806	167 599	74 236	207 979	207 979	123 554	134 270	130 068		
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	19 108	54 806	167 599	74 236	207 979	207 979	123 554	134 270	130 068		
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:		19 108	54 806	167 599	74 236	207 979	207 979	123 554	134 270	130 068		

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

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

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
Call account 1-GRANTS		12 Mnths	Call Accounts	Yes	Fixed	0.0245	Nil	Nil	30 June 2023	2 144	1 320	(120 933)	102 951	(14 518)
Call account 2 -HOUSING		12 Mnths	Call Accounts	No	Fixed	0.0245	Nil	Nil	30 June 2023	1 852	540	(350)		2 042
Call account 3-MIG		12 Mnths	Call Accounts	Yes	Fixed	0.0245	Nil	Nil	30 June 2023	47	21		49 717	68
Call account 5-TMT		12 Mnths	Call Accounts	No	Fixed	0.0245	Nil	Nil	30 June 2023	271	105			376
Call account 6-INEP		12 Mnths	Call Accounts	No	Fixed	0.0245	Nil	Nil	30 June 2023	23	-	(7 384)	7 384	23
Call account 7-AR		12 Mnths	Call Accounts	No	Fixed	0.0245	Nil	Nil	30 June 2023	3 785	854			4 639
Call account 8- Title Deed		12 Mnths	Call Accounts	No	Fixed	0.0245	Nil	Nil	30 June 2023	5 857	960	(1 500)		5 317
NEDBANK		12 Mnths	Investments	No	Fixed	0.5975	Nil	Nil	30 June 2023	29 000	1 200	(29 000)		1 200
STANDARD		12 Mnths	Investments	No	Fixed	0.0534	Nil	Nil	30 June 2023	65 000	2 500	(36 237)		51 263
NEDBANK		12 Mnths	Investments	No	Fixed	0.5313	Nil	Nil	30 June 2023	50 000	1 500	(59 855)		21 645
NEDBANK		12 Mnths	Investments	Yes	Fixed	0.0482	Nil	Nil	30 June 2023	50 000	1 500	(50 000)	50 000	51 500 -
Municipality sub-total										207 979		(354 977)	260 052	_ 123 554
	1													
Entities														
														-
														-
														-
														-
														-
														-
Entities sub-total										_				-
												-	-	-
TOTAL INVESTMENTS AND INTEREST	1									207 979		(354 977)	260 052	123 554

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

check

Is an investments in expiry date ofder
 If Variable' is selected in column F, input interest rate range
 Withdrawals to be entered as negative

# KZN291 Mandeni - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/			m Term Revenue Framework	-
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality         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										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
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	1									
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	-	-	-	-	-	-	-	-
Unspent Borrowing - Categorised by type <u>Parent municipality</u> 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										
Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities <b>Municipality sub-total</b>	1		_		_	_	_	_	-	_
Financial Leases 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 Bankers Acceptances Financial derivatives	1	-	_	-	-	-	-	-	-	-
Financial Leases 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	-	-	-		_	-		-	-

References

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

check borrowing balance – – – – – – – – – – – – –

### KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		181 862	192 581	201 955	226 202	226 202	226 202	244 496	268 808	268 782
Local Government Equitable Share		167 483	181 342	191 149	212 818	212 818	212 818	230 823	250 161	249 287
Integrated National Electrification Programme	_	9 500	6 506	4 872	7 200	7 200	7 200	7 384	14 622	15 277
EPWP Incentive	_	2 234	2 387	2 435	2 372	2 372	2 372	2 553		
Finance Management	-	1 900	2 346	1 850	1 850	1 850	1 850	1 850	1 850	1 950
Municipal Infrastructure Grant	-			1 649	1 962	1 962	1 962	1 886	2 175	2 268
Disaster Releif Grant COVID 19		745								
Other transfers/grants [insert description]										
Provincial Government:		2 493	6 219	54 847	20 005	9 387	9 387	3 873	4 618	4 825
Community Library Services Grant		1 228	6 219	4 214	1 477	1 477	1 477	1 477	1 542	1 611
Provincialization of Government		515			2 566	1 910	1 910	2 396	3 076	3 214
Municipal Employment Initiative (EDTEA)					1 000	1 000	1 000			
Human Settlement				50 633	14 962	-	-			
Spetial Development Framework Support		750								
Massification Grant						5 000	5 000			
District Municipality:		_	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		_	_	-	_	_	_	_	_	_
[insert description]			_				_			
Total Operating Transfers and Grants	5	184 355	198 800	256 802	246 207	235 589	235 589	248 369	273 426	273 607
Capital Transfers and Grants										
National Government:		33 954	41 647	42 300	38 082	38 082	38 082	47 831	41 323	43 086
Municipal Infrastructure Grant (MIG) Other capital transfers/grants [insert desc]	-	33 954	41 647	42 300	38 082	38 082	38 082	47 831	41 323	43 086
Provincial Government:		1 131	2 990	-	380	1 036	1 036	550	-	-
Provincialization of Libraries		1 131	2 990		380	1 036	1 036	550		
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
แกรดน ของเป็นเงาไ										
Other grant providers:		_	-	_	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	35 085	44 637	42 300	38 462	39 118	39 118	48 381	41 323	43 086
TOTAL RECEIPTS OF TRANSFERS & GRANTS		219 440	243 437	299 102	284 669	274 707	274 707	296 750	314 749	316 693

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	2019/20	2020/21	2021/22	Cı	rrent Year 2022/2			m Term Revenue Framework	·
R thousand	-	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		181 117	192 581	201 955	226 202	226 202	226 202	244 496	268 808	268 782
Local Government Equitable Share		167 483	181 342	191 149	212 818	212 818	212 818	230 823	250 161	249 287
Energy Efficiency and Demand Side Management (		2 234	2 387	2 435	2 372	2 372	2 372	2 553		
Expanded Public Works Programme Integrated Gra	_	1 900	2 346	1 850	1 850	1 850	1 850	1 850	1 850	1 950
Local Government Financial Management Grant	-	9 500	6 506	4 872	7 200	7 200	7 200	7 384	14 622	15 277
Municipal Infrastructure Grant	-			1 649	1 962	1 962	1 962	1 886	2 175	2 268
Disaster Releif Grant COVID 19										
Other transfers/grants [insert description]										
Provincial Government:		2 493	6 219	54 847	20 005	9 387	9 387	3 873	4 618	4 825
Community Library Services Grant		1 228	6 219	4 214	1 477	1 477	1 477	1 477	1 542	1 611
Provincialization of Government		515			2 566	1 910	1 910	2 396	3 076	3 214
Municipal Employment Initiative (EDTEA)					1 000	1 000	1 000			
Human Settlement		750		50 633	14 962	-	-			
Spetial Development Framework Support Massification Grant		750				5 000	5 000			
Massincation Grant	-					5 000	5 000			
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total operating expenditure of Transfers and Grants:		183 610	198 800	256 802	246 207	235 589	235 589	248 369	273 426	273 607
Capital expenditure of Transfers and Grants										
National Government:		33 954	41 647	42 300	38 082	38 082	38 082	47 831	41 323	43 086
Municipal Infrastructure Grant (MIG)	_	33 954	41 647	42 300	38 082	38 082	38 082	47 831	41 323	43 086
	-									
Other capital transfers/grants [insert desc]										
Provincial Government:		1 131	2 990	-	380	1 036	1 036	550		-
Provincialization of Libraries		1 131	2 990		380	1 036	1 036	550		
District Municipality:		-	_	_	_	_	-	-		_
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total capital expenditure of Transfers and Grants		35 085	44 637	42 300	38 462	39 118	39 118	48 381	41 323	43 086
				42 000	00 -10Z	00110	00 110	-0.001	41 020	

<u>References</u> 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

R Houssaid         Outcome         Outcome         Budget         Budget         Forecast         2023/24         2024/25         2025/25           Deriting transfer and grants:         1.3         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td< th=""><th>Description</th><th>Ref</th><th>2019/20</th><th>2020/21</th><th>2021/22</th><th></th><th>irrent Year 2022/2</th><th></th><th></th><th>m Term Revenue Framework</th><th></th></td<>	Description	Ref	2019/20	2020/21	2021/22		irrent Year 2022/2			m Term Revenue Framework	
National Government: Balance unspent at beginning of the year Conditions still to be met - transferred to isabilies Conditions still to be met - transferred to isabilies Conditions still to be met - transferred to revenue Conditions still be met - transferred to revenue Conditions still be met - transferre	R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24		Budget Year +2 2025/26
Balance unspert at beginning of the year Conditions met - transferred to revenue Conditions met - transferred to liabilities         1582         192         201         225         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226         226		1,3									
Creations and transferred to revenue Conditions still to be met -transferred to labilities         191.662         192.561         203.955         226.202         226.202         224.44         489.953         616.83           Provincial Government: Balance unsgent at beginning of the year Conditions still to be met -transferred to labilities         192.561         203.955         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (226.202)         (24.4.496)         28.808)         (28.903)           Conditions still to be met -transferred to labilities         4.866         12.438         108.684         40.010         18.774         17.74         7.746         9.286         9.987         9.387         3.873         4.618         0.015           District Municipality:         Balance unspert at beginning of the year											
Conditions met - transferred to revenue Conditions ill to be met - transferred to liabilities         382 979         383 152         403 910         452 444         452 444         452 444         452 444         458 447         458 409         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (288 008)         (9 387)         (4 387)         (4 618)         (6 618)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)         (6 18)											
Conditions sill to be met - transferred to liabilities         (181 117)         (192 581)         (201 955)         (226 202)         (224 496)         (226 808)         (286 808)           Provincial Government:         Balance unspent at beginning of the year         2433         6 219         5 4 847         20005         9 387         9 387         3 873         4 618         4           Conditions sill to be met - transferred to revenue         4 986         12 438         109 694         40 010         18 774         18 774         7 746         9 226         9           District Municipality:         Balance unspent at beginning of the year         (2433)         (6 219)         (54 847)         (20 005)         (9 387)         (9 387)         (9 387)         (4 618)         4           Conditions sill to be met - transferred to revenue         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>268 782</td></td<>											268 782
Provincial Government:         Balance uspent at beginning of the year         2.493         6.219         5.4.847         20.005         9.387         9.387         3.873         4.618         4.618           Conditions met - transferred to revenue         Conditions met - transferred to revenue         6.219         (5.4.847         20.005         9.387         9.387         3.873         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618         4.618											537 564
Balance unspent at beginning of the year Current year receipts         2433         6 219         54 847         2000         9 387         3 873         4 616           Conditions met - transferred to revenue Conditions met - transferred to labilities         (2 493)         (6 219)         (54 847)         (20 005)         (9 387)         (3 873)         (4 618)         (6 0 9 236)           District Municipality: Balance unspent at beginning of the year Current year receipts         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			(181 117)	(192 581)	(201 955)	(226 202)	(226 202)	(226 202)	(244 496)	(268 808)	(268 782)
Current year receips         2 433         6 219         5 4 847         2 0005         9 387         9 387         3 873         4 618         4 9 20           Conditions sill to be met - transferred to liabilities         4 986         12 433         109 694         40 010         18 774         18 774         7 746         9 238         9           District Municipality:         Balance unspent at beginning of the year         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -											
Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities         4966         12.438         109 694         40 010         18.774         18.774         7.746         9.236         9.235           District Municipaity: Balance unspent at beginning of the year Current year receipts         (2.493)         (6.219)         (2.493)         (9.387)         (9.387)         (9.387)         (9.387)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9618)         (4.9718)         (4.9618)         (4.9718)         (4.9718)         (4.971178)         (4.96178)         (4.971178)         (4.96178)         (4.971178)         (4.96178)         (4.971178)         (4.96178)         (4.971178)         (4.96178)         (4.9818)         (4.122)         (4.971178)         (4.96178)         (4.9816)         (4.971178)         (4.96178)         (4.9816)         (4.9											
Conditions still to be met - transferred to liabilities         (2 493)         (6 219)         (54 847)         (20 005)         (9 387)         (9 387)         (3 873)         (4 618)         (c           District Municipality:         Balance unspent at beginning of the year											4 825
District Municipality: Balance unspent at beginning of the year Current year receipts         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -											9 650
Balance unspent at beginning of the year Current year receipts			(2 493)	(6 219)	(54 847)	(20 005)	(9 387)	(9 387)	(3 873)	(4 618)	(4 825)
Current year receipts         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -											
Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -											
Conditions still to be met - transferred to liabilities         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			-								-
Other grant providers: Balance unspent at beginning of the year Current year receipts         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -											-
Balance unspent at beginning of the year Current year receipts			-	-	-	-	-	-	-	-	-
Current year receipts         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -											
Conditions met - transferred to itabilities         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td></td>											
Conditions still to be met - transferred to liabilities         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			-	-	-	-	-	-	-	-	-
Total operating transfers and grants revenue         367 965         397 600         513 604         492 414         471 178         496 738         546 852         543           Total operating transfers and grants - CTBM         2         (183 610)         (198 800)         (256 802)         (246 207)         (235 589)         (235 589)         (248 369)         (273 426)         (277           Capital transfers and grants:         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.3         1.33         1.3         1.33         1.3         1.33         1.33         1.41 647         42 300         38 082         38 082         38 082         <				-	-	-	-	-	-	-	-
Total operating transfers and grants - CTBM         2         (188 610)         (198 800)         (256 802)         (246 207)         (235 589)         (248 369)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426)         (273 426) <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<>				-	-	-	-	-	-	-	-
Capital transfers and grants:       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3       1,3		2					-				547 214 (273 607)
National Government: Balance unspent at beginning of the year Current year receipts         33 954         41 647         42 300         38 082         38 082         38 082         41 323         44 44 323         44 44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323         44 323			(103 010)	(190 000)	(230 802)	(240 207)	(235 369)	(255 569)	(240 309)	(213420)	(213 007)
Balance unspent at beginning of the year Current year receipts33 95441 64742 30038 08238 08238 08238 08247 83141 32343Conditions still to be met - transferred to itabilities		1,3									
Current year receipts       33 954       41 647       42 300       38 082       38 082       47 831       41 323       44         Conditions met - transferred to liabilities       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -											
Conditions met - transferred to revenue         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			00.054		(0.000			~~~~~	17.001	44,000	40.000
Conditions still to be met - transferred to liabilities         Provincial Government:         Balance unspent at beginning of the year         Current year receipts         Conditions still to be met - transferred to revenue         Conditions still to be met - transferred to liabilities         District Municipality:         Balance unspent at beginning of the year         Current year receipts         Conditions still to be met - transferred to liabilities         District Municipality:         Balance unspent at beginning of the year         Current year receipts         Conditions still to be met - transferred to liabilities         Other grant providers:         Balance unspent at beginning of the year         Current year receipts         -       -         -       -         Conditions still to be met - transferred to liabilities         Other grant providers:         Balance unspent at beginning of the year         Current year receipts         -       -         -       -         -       -         -       -         -       -         -       -         Current year receipts       -         -       -				41 647	42 300			38 082	47 831		43 086
Provincial Government: Balance unspent at beginning of the year Current year receiptsImage: Current year receipts Conditions met - transferred to revenue Conditions still to be met - transferred to liabilitiesImage: Current year receipts (1131)Image: Current year receiptsImage: Current year receipts				-	-			-	-		-
Balance unspent at beginning of the year Current year receiptsConditions met - transferred to revenue Conditions still to be met - transferred to liabilities11312 990-3801 0361 036550-District Municipality: Balance unspent at beginning of the year Current year receiptsConditions met - transferred to revenue Current year receipts <td></td> <td></td> <td>33 954</td> <td>41 647</td> <td>42 300</td> <td>38 082</td> <td>38 082</td> <td>38 082</td> <td>47 831</td> <td>41 323</td> <td>43 086</td>			33 954	41 647	42 300	38 082	38 082	38 082	47 831	41 323	43 086
Current year receipts       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -											
Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities         1131         2 990         -         380         1 036         1 036         550         -           District Municipality: Balance unspent at beginning of the year Current year receipts         (1 131)         (2 990)         -         (380)         (1 036)         (1 036)         (550)         -           Conditions met - transferred to revenue Conditions still to be met - transferred to revenue Conditions still to be met - transferred to liabilities         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -											
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         -       -         -       -         -       -         Current year receipts       -         -       -         Balance unspent at beginning of the year       -         Current year receipts       35 085         35 085       44 637         42 300       38 462         39 118       48 381         41 323	, ,		-	-		-	-	-	-		-
District Municipality: Balance unspent at beginning of the year Current year receiptsImage: Current year receiptsImag											-
Balance unspent at beginning of the year Current year receiptsConditions met - transferred to revenue Conditions still to be met - transferred to liabilities <t< td=""><td></td><td></td><td>(1 131)</td><td>(2 990)</td><td>-</td><td>(300)</td><td>(1030)</td><td>(1030)</td><td>(550)</td><td>-</td><td>-</td></t<>			(1 131)	(2 990)	-	(300)	(1030)	(1030)	(550)	-	-
Current year receiptsConditions met - transferred to revenue Conditions still to be met - transferred to liabilities </td <td></td>											
Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities<											_
Conditions still to be met - transferred to liabilities											_
Other grant providers: Balance unspent at beginning of the year Current year receiptsImage: Current year receiptsImag											
Balance unspent at beginning of the year         35 085         44 637         42 300         38 462         39 118         39 118         48 381         41 323         42 302			_	_		_	_		_		
Current year receipts         35 085         44 637         42 300         38 462         39 118         39 118         48 381         41 323         43											
			35 085	44 637	42 300	38 462	39 118	39 118	48 381	41 323	43 086
L Conditions met - transferred to revenue 1 35 085 44 637 42 300 38 462 39 118 39 118 48 39 1 41 323 4'	Conditions met - transferred to revenue		35 085	44 637	42 300	38 462	39 118	39 118	48 381	41 323	43 086
Conditions still to be met - transferred to liabilities				-	42 000	-	-	-			40 000
				47 627	42 300	38 842	40 154	40 154	48 931	41 323	43 086
		2									43 086
TOTAL TRANSFERS AND GRANTS REVENUE 404 181 445 227 555 904 531 256 511 332 511 332 545 669 588 175 590	TOTAL TRANSFERS AND GRANTS REVENUE		404 181	445 227	555 904	531 256	511 332	511 332	545 669	588 175	590 300

<u>References</u>

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	367 965	397 600	513 604	492 414	471 178	471 178	496 738	546 852	547 214
Check capex	(131 836)	(114 663)	(125 752)	6 149	6 847	6 847	6 860	5 390	5 620

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

	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Wealu	m Term Revenue Framework	a Expendit
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	
ash Transfers to other municipalities											
Insert description	1	-	-		-		-	-	-		
otal Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	
ash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	_	-	
otal Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	
ash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	-	-	
		-	-	_	-	-	-	-	-	-	
otal Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	
ach Transferr to Organisations											
ash Transfers to Organisations Insert description		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	_	
otal Cash Transfers To Organisations	-	-	-	-	-	-	-	-	-	-	
ash Transfers to Groups of Individuals											
Insert description		-	1 557	-	-	-	-	-	-	-	
otal Cash Transfers To Groups Of Individuals:		-	1 557	-	-	-	-	-	-	-	
DTAL CASH TRANSFERS AND GRANTS	6	-	1 557	-	-	-	-	-	-	-	
on-Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	
		_	-	-	-	-	-	-	-	-	
otal Non-Cash Transfers To Municipalities:		_	-	_	-	_	-	-	_	_	
on-Cash Transfers to Entities/Other External Mechanisms Insert description	2	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
otal Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-		-	-	
on-Cash Transfers to other Organs of State Insert description	3	-			-	-				-	
insert description	5		_	Ξ.		1	_	1	_		
atal Nan Caab Transfara Ta Othar Organ- Of States		-	-	-	-	-	-	-	-	-	
otal Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	
on-Cash Grants to Organisations											
Insert description	4	_	-	_	_	-	-	-	_	-	
		-	-	-	-	-	-	-	-	-	
otal Non-Cash Grants To Organisations	<u> </u>	-	-	-	-	-	-	-	-	-	
roups of Individuals											
Insert description	5	-	-	-	-	-	-	-	-	-	
		_	-			-	-		_	-	
otal Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	
OTAL NON-CASH TRANSFERS AND GRANTS	<u> </u>	-	-	-	-	-	-	-	-	-	
	6	_	1 557	-	-	-	-	-	-	-	

Summary of Employee and Councillor remuneration	Ref	2019/20	2020/21	2021/22	Cu	irrent Year 2022/2	23	2023/24 Mediu	m Term Revenu Framework
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year + 2024/25
Councillors (Political Office Bearers plus Other)	1	A	В	C	D	E	F	G	Н
Basic Salaries and Wages		9 848	10 186	11 306	11 854	11 854	11 854	12 989	13 625
Pension and UIF Contributions		_	-	-	_	-	_	-	_
Medical Aid Contributions		-	-	-	-	-	-	-	-
Motor Vehicle Allowance		1 299	1 255	719	876	876	876	636	668
Cellphone Allowance		1 420	1 427	1 432	1 512	1 512	1 512	1 591	2 098
Housing Allowances		681	660	340	439	439	439	244	256
Other benefits and allowances		-	-	-	-	-	-	-	-
Sub Total - Councillors		13 249	13 528	13 798	14 682	14 682	14 682	15 460	16 647
% increase	4		2.1%	2.0%	6.4%	-	-	5.3%	7.7%
Senior Managers of the Municipality	2								
Basic Salaries and Wages	2	4 964	5 197	5 197	5 513	5 513	5 513	5 602	5 876
Pension and UIF Contributions		10	0	0	11	11	11	11	11
Medical Aid Contributions		10	_	-	_	-	_	_	
Overtime				-					
		-	-		-	-	-	-	-
Performance Bonus		-	561	1 048	476	476	476	476	499
Motor Vehicle Allowance	3	719	737	737	737	737	737	773	811
Cellphone Allowance	3	181	186	186	186	186	186	186	195
Housing Allowances	3	134	264	264	269	269	269	265	278
Other benefits and allowances	3	1	1	1	1	1	1	1	2
Payments in lieu of leave		-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	1 510	3 628	345	30	30	30	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	
Sub Total - Senior Managers of Municipality		7 520	10 575	7 778	7 223	7 223	7 223	7 314	7 672
% increase	4		40.6%	(26.4%)	(7.1%)	-	-	1.3%	4.9%
Othern Municipal Ctaff				, ,	, , ,				
Other Municipal Staff									
Basic Salaries and Wages		64 144	66 668	71 436	79 546	79 546	79 546	89 913	93 395
Pension and UIF Contributions		9 871	10 682	11 179	12 197	12 197	12 197	14 704	16 000
Medical Aid Contributions		5 193	5 722	5 273	5 500	5 500	5 500	5 886	6 175
Overtime		1 341	1 437	1 826	1 140	1 140	1 140	1 716	1 800
Performance Bonus		4 090	5 401	4 104	5 556	5 556	5 556	6 209	7 012
Motor Vehicle Allowance	3	3 874	3 978	4 063	4 746	4 746	4 746	5 239	6 306
Cellphone Allowance	3	449	469	452	531	531	531	526	746
Housing Allowances	3	278	288	289	299	299	299	345	639
Other benefits and allowances	3	54	1 035	1 041	1 089	1 089	1 089	765	804
Payments in lieu of leave		3 421	2 927	585	1 719	1 719	1 719	2 591	2 718
Long service awards		260	378	832	1 246	1 246	1 246	1 341	1 407
Post-retirement benefit obligations	6	(795)	(163)	(1 143)	4 035	4 035	4 035	4 872	5 110
Entertainment		(,		(,	_	_	_	-	_
Scarcity		_	_	_	_	_	_	-	_
Acting and post related allowance							_		
In kind benefits		_	_	_	_	-	_	_	-
Sub Total - Other Municipal Staff		92 181	98 821	99 934	117 605	117 605	117 605	134 106	142 112
% increase	4		7.2%	1.1%	17.7%	-	-	14.0%	6.0%
T ( 1 D ) ( M ) ( ) (	_	440.040				100 510	100 510		
Total Parent Municipality	-	112 949	122 924	121 510	139 510	139 510	139 510	156 880	166 431
			8.8%	(1.1%)	14.8%	-	-	12.5%	6.1%
Board Members of Entities									
Basic Salaries and Wages		-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-
Medical Aid Contributions		_	_	_	_	-	_	-	_
Overtime		_	_	_	_	-	_	-	
Performance Bonus		_	_	_	_	_	_	_	_
Motor Vehicle Allowance	3								
Cellphone Allowance	3	_	_			_	_	_	
Housing Allowances	3	_	_		_	_	_	_	
Other benefits and allowances	3	_	_		_	_	_	_	_
	1	_	_		-	_	_		-
Board Fees	1	-	-	-	-	-	-	-	-
Payments in lieu of leave	1	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-
Entertainment	1	-	-	-	-	-	-	-	-
Scarcity	1	-	-	-	-	-	-	-	-
Acting and post related allowance	1	-	-	-	-	-	-	-	-
In kind benefits	1	-	-	_	-	-	-	-	-
Sub Total - Board Members of Entities	1	-	-	-	-	-	-	-	-

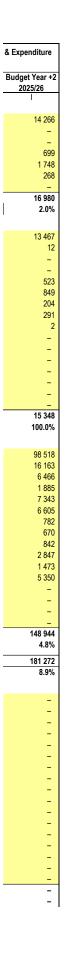
	I.	I	l			I	I	1	
Senior Managers of Entities									
Basic Salaries and Wages		-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		-	_	_	_	-	-	-	-
In kind benefits		-	_	_	_	-	-	-	-
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-
Other Staff of Entities									
Basic Salaries and Wages		_	-	_	-	_	_	_	
Pension and UIF Contributions				_		_	_	_	_
Medical Aid Contributions		_	_	_	_	_	_	_	-
Overtime		-	_	_		_	-	_	-
Performance Bonus		-		_	-				-
Motor Vehicle Allowance	2	-	-		-	-	-	-	-
	3	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		112 949	122 924	121 510	139 510	139 510	139 510	156 880	166 431
% increase	4		8.8%	(1.1%)	14.8%	-	-	12.5%	6.1%
TOTAL MANAGERS AND STAFF	5,7	99 700	109 396	107 713	124 828	124 828	124 828	141 420	149 785
References								•	

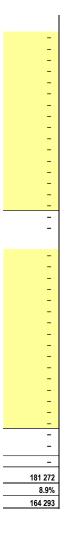
<u>References</u> 1. Include "Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved

Include Leans and advances where apprecision in any reportance amounts unan phased compliance with store in an advances
 s57 of the Systems Act
 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
 B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D
 Must agree to the sub-total appearing on Table A1 (Employee costs)
 Includes pension payments and employer contributions to medical aid

7. Correct as at 30 June

Context as at so where
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
		No.				Donadoo		
Rand per annum				1.				2.
Councillors	3							
Speaker	4	1	790 417		45 463			835 880
Chief Whip		1	413 399		76 149			489 548
Executive Mayor		1	988 020		45 463			1 033 483
Deputy Executive Mayor		1	790 418		45 463			835 880
Executive Committee		5	1 959 346		553 370			2 512 716
Total for all other councillors		26	8 047 090		1 705 416			9 752 505
Total Councillors	8	35	12 988 690	-	2 471 323			15 460 013
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1 082 220	438	191 724	86 578		1 360 960
Chief Finance Officer		1	739 801	2 360	376 131	86 875		1 205 167
		1	1 112 952	2 360	30 000	89 036		1 234 349
		1	889 002	2 373	210 000	71 120		1 172 495
		1	889 002	2 385	208 215	71 120		1 170 722
		1	760 098	2 373	331 507	76 188		1 170 165
			100 000	2010	001001	10100		1 110 100
List of each offical with packages >= senior manager								
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total Senior Managers of the Municipality	8,10	6	5 473 075	12 288	1 347 578	480 916		7 313 857
A Heading for Each Entity	6,7							
List each member of board by designation	0,7							
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
	0.40				-			-
Total for municipal entities	8,10	-	_	-	-	-		-
Total for municipal entities TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE	8,10	-						

<u>References</u>

1. Pension and medical aid

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

 List each political office bearer by designation. Provide a total for all other councillors
 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		2021/22		Cu	rrent Year 2022	/23	Bu	idget Year 2023	/24
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	5	30	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	18	17	1	20	19	1	28	27	1
Professionals		112	85	27	115	101	14	123	108	15
Finance		32	23	9	33	24	9	34	25	9
Spatial/town planning		12	12		13	13		15	14	1
Information Technology		4	4		4	4		5	5	
Roads		10	5	5	10	5	5	12	7	5
Electricity		5	5		5	5		5	5	
Water										
Sanitation										
Refuse		40	27	13	41	41	-	41	41	-
Other		9	9		9	9		11	11	
Technicians		20	16	4	22	19	3	22	19	3
Finance										
Spatial/town planning Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other		20	16	4	22	19	3	22	19	3
Clerks (Clerical and administrative)		20	20		23	23	, i i i i i i i i i i i i i i i i i i i	24	24	
Service and sales workers			20		20					
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators		18	18		21	21		24	24	
Elementary Occupations		75	75		77	77		83	83	
TOTAL PERSONNEL NUMBERS	9	304	236	68	319	265	54	345	290	55
% increase	Ť	304	200		4.9%	12.3%	(20.6%)	8.2%	9.4%	1.9%
	0 40				1.570	12.070	(20.070)	5.270	0.470	1.070
Total municipal employees headcount	6, 10									
Finance personnel headcount	8, 10		23	9	33	24	9	34	25	9
Human Resources personnel headcount	8, 10	272	213	59	286	241	45	311	265	46

#### <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

Description	Ref	Budget Year 2023/24												Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue		4.000	4.000	4.000	4 000	4.000	4.000	4 000	4 000	4.000	4.000	4.000	4.000	50.400	50.040	55 007
Service charges - Electricity		4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	50 439	52 910	55 397
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management		754	754	754	754	754	754	754	754	754	754	754	754	9 044	9 347	9 787
Sale of Goods and Rendering of Services		51	51	51	51	51	51	51	51	51	51	51	51	618	648	679
Agency services		-	-	-	-	-	-	-	-	-	-	_	-		-	-
Interest		313	313	313	313	313	313	313	313	313	313	313	313	3 755	3 939	4 124
Interest earned from Receivables Interest earned from Current and Non Current Assets		875	875	875	875	875	875	875	875	875	875	875	875	10 500	11 004	11 543
Dividends			015						0/5	0/5	015	0/5	0/5	10 500	11 004	11 545
Rent on Land		_	-	-	-	_		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		_ 16	_ 16	_ 16	_ 16	- 16	- 16	- 16	- 16	- 16	- 16	_ 16	- 16	192	202	211
Licence and permits		-	10	-	-	10	-	10	-	10	10	-	10	192	202	211
Operational Revenue		33	33	33	33	33	33	33	33	33	33	33	33	396	415	435
Non-Exchange Revenue			55	55	55	55		55	55	55	55	55	55	550	415	400
Property rates		4 944	4 944	4 944	4 944	4 944	4 944	4 944	4 944	4 944	4 944	4 944	4 944	59 329	60 779	62 237
Surcharges and Taxes		4 344	4 344	4 344	4 344	4 344	4 344	4 544	4 344	4 344	4 344	4 344	4 344	55 525	00113	02 237
Fines, penalties and forfeits		101	101	101	101	101	101	101	101	101	101	101	101	1 210	1 269	1 329
Licences or permits		61	61	61	61	61	61	61	61	61	61	61	61	737	777	814
Transfer and subsidies - Operational		20 082	20 082	20 082	20 082	20 082	20 082	20 082	20 082	20 082	20 082	20 082	20 082	240 985	258 804	258 192
Interest		20 002	20 002	20 002	20 002	20 002	20 002	20 002	20 002	20 002	20 002	20 002	20 002	240 300	200 004	200 102
Fuel Levy		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Operational Revenue		_	_	_	_	_	_	_	_	_	_	_	_	-	_	_
Gains on disposal of Assets		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Other Gains		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Discontinued Operations		_	_	_	_	_	_	_	_	_	_	_	_	-	-	_
Total Revenue (excluding capital transfers and contri		31 434	31 434	31 434	31 434	31 434	31 434	31 434	31 434	31 434	31 434	31 434	31 434	377 205	400 094	404 746
Expenditure																
Employee related costs		11 785	11 785	11 785	11 785	11 785	11 785	11 785	11 785	11 785	11 785	11 785	11 785	141 420	142 112	148 944
Remuneration of councillors		1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	15 460	16 647	16 980
Bulk purchases - electricity		3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	43 603	43 659	45 667
Inventory consumed		615	615	615	615	615	615	615	615	615	615	615	615	7 385	7 442	7 795
Debt impairment		3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	37 303	39 130	40 970
Depreciation and amortisation		2 961	2 961	2 961	2 961	2 961	2 961	2 961	2 961	2 961	2 961	2 961	2 961	35 534	37 276	39 028
Interest		8	8	8	8	8	8	8	8	8	8	8	8	100	105	110
Contracted services		5 269	5 269	5 269	5 269	5 269	5 269	5 269	5 269	5 269	5 269	5 269	5 269	63 231	66 338	69 376
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		625	625	625	625	625	625	625	625	625	625	625	625	7 500	7 868	8 237
Operational costs		4 002	4 002	4 002	4 002	4 002	4 002	4 002	4 002	4 002	4 002	4 002	4 002	48 024	50 361	52 714
Losses on disposal of Assets		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 574	1 647
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	401 060	412 511	431 468
Surplus/(Deficit)		(1 988)	(1 988)	(1 988)	(1 988)	(1 988)	(1 988)	(1 988)	(1 988)	(1 988)	(1 988)	(1 988)	(1 988)	(23 855)	(12 417)	(26 722)
Transfers and subsidies - capital (monetary																
allocations)		4 032	4 032	4 032	4 032	4 032	4 032	4 032	4 032	4 032	4 032	4 032	4 032	48 381	41 323	43 086
Transfers and subsidies - capital (in-kind)		-	-	-	-	_	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers &		2 044														
contributions			2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	24 526	28 906	16 364
Income Tax		-	-	-	-	_	_	_	-	-	-	-		-	-	-
Surplus/(Deficit) after income tax		2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	24 526	28 906	16 364
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	_	-	-	-	-	-	-		-	-	-
Surplus/(Deficit) attributable to municipality		2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	24 526	28 906	16 364
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	24 526	28 906	16 364

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

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

Description	Ref	f Budget Year 2023/24												Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 1 - Executive and council				651	651	651	651	651	651	651	651	651	1 952	7 806	8 270	
Vote 2 - Finance and administration				24 687	24 687	24 687	24 687	24 687	24 687	24 687	24 687	24 687	74 060	296 240	317 146	318 119
Vote 3 - Internal audit				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services				391	391	391	391	391	391	391	391	391	1 173	4 692	4 901	4 983
Vote 5 - Sport and Recreation				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public safety				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development				4 155	4 155	4 155	4 155	4 155	4 155	4 155	4 155	4 155	12 464	49 857	43 645	
Vote 9 - Road transport				373	373	373	373	373	373	373	373	373	1 118	4 470	2 011	2 106
Vote 10 - Energy sources				4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	12 873	51 491	54 014	56 552
Vote 11 - Waste Management				919	919	919	919	919	919	919	919	919	2 758	11 030	11 431	11 968
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		-	-	35 466	35 466	35 466	35 466	35 466	35 466	35 466	35 466	35 466	106 397	425 586	441 417	447 832
Expenditure by Vote to be appropriated																
Vote 1 - Executive and council				5 298	5 298	5 298	5 298	5 298	5 298	5 298	5 298	5 298	15 895	63 580	67 120	69 830
Vote 2 - Finance and administration				11 996	11 996	11 996	11 996	11 996	11 996	11 996	11 996	11 996	35 988	143 953	150 649	164 339
Vote 3 - Internal audit				-	-	-	-	-	-	-	-	-	-	-		
Vote 4 - Community and social services				2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	7 948	31 792	29 253	31 957
Vote 5 - Sport and Recreation				787	787	787	787	787	787	787	787	787	2 361	9 442	7 062	7 394
Vote 6 - Public safety				102	102	102	102	102	102	102	102	102	306	1 223	1 055	1 105
Vote 7 - Housing				2	2	2	2	2	2	2	2	2	5	20	20	20
Vote 8 - Planning and Development				1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	1 778	5 335	21 341	22 705	23 900
Vote 9 - Road transport				4 890	4 890	4 890	4 890	4 890	4 890	4 890	4 890	4 890	14 669	58 675	61 552	58 434
Vote 10 - Energy sources				4 530	4 530	4 530	4 530	4 530	4 530	4 530	4 530	4 530	13 589	54 355	55 734	56 212
Vote 11 - Waste Management				1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	3 187	12 747	13 237	13 960
Vote 12 - Environmental Protection				328	328	328	328	328	328	328	328	328	983	3 931	4 124	4 317
Vote 13 - [NAME OF VOTE 13]				-	-	-	-	-	-	-	-	-	-	-		
Vote 14 - [NAME OF VOTE 14]				-	-	-	-	-	-	-	-	-	-	-		
Vote 15 - [NAME OF VOTE 15]				-	-	_	-	-	_	-	-	_	-	-	-	-
Total Expenditure by Vote		-	-	33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	100 265	401 060	412 511	431 468
Surplus/(Deficit) before assoc.		-	-	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	6 132	24 526	28 906	16 364
Income Tax				-	-	-	-	-	-	-	-	-	-	-		-
Share of Surplus/Deficit attributable to Minorities				_	-	-	_	_	_	_	-	_	-			-
Intercompany/Parent subsidiary transactions				_	-	_	_	_	_	-	-	_	-	-		-
Surplus/(Deficit)	1	-	-	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	6 132	24 526	28 906	16 364

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

# KZN291 Mandeni - Supporting Table SA27 Budgeted mon 650500

Description	Ref						Budget Ye	ar 2023/24						Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional																
Governance and administration		25 337	25 337	25 337	25 337	25 337	25 337	25 337	25 337	25 337	25 337	25 337	25 337	304 046	325 416	
Executive and council		651	651	651	651	651	651	651	651	651	651	651	651	7 806	8 270	8 597
Finance and administration		24 687	24 687	24 687	24 687	24 687	24 687	24 687	24 687	24 687	24 687	24 687	24 687	296 240	317 146	318 119
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		391	391	391	391	391	391	391	391	391	391	391	391	4 692	4 901	4 983
Community and social services		391	391	391	391	391	391	391	391	391	391	391	391	4 692	4 901	4 983
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		4 527	4 527	4 527	4 527	4 527	4 527	4 527	4 527	4 527	4 527	4 527	4 527	54 327	45 656	47 613
Planning and development		4 155	4 155	4 155	4 155	4 155	4 155	4 155	4 155	4 155	4 155	4 155	4 155	49 857	43 645	45 507
Road transport		373	373	373	373	373	373	373	373	373	373	373	373	4 470	2 011	2 106
Environmental protection		-	-	-	-		-	-	-	-	-	-	-	-	-	-
Trading services		5 210	5 210	5 210	5 210	5 210	5 210	5 210	5 210	5 210	5 210	5 210	5 210	62 521	65 444	68 520
Energy sources		4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	51 491	54 014	56 552
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	_	_	-	_	_	_	_	_	_	_	_	-	_	-
Waste management		919	919	919	919	919	919	919	919	919	919	919	919	11 030	11 431	11 968
Other		_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Total Revenue - Functional		35 466	35 466	35 466	35 466	35 466	35 466	35 466	35 466	35 466	35 466	35 466	35 466	425 586	441 417	447 832
Expenditure - Functional																
Governance and administration		17 294	17 294	17 294	17 294	17 294	17 294	17 294	17 294	17 294	17 294	17 294	17 294	207 534	217 770	234 169
Executive and council		5 298	5 298	5 298	5 298	5 298	5 298	5 298	5 298	5 298	5 298	5 298	5 298	63 580	67 120	69 830
Finance and administration		11 996	11 996	11 996	11 996	11 996	11 996	11 996	11 996	11 996	11 996	11 996	11 996	143 953	150 649	164 339
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	42 477	37 390	40 476
Community and social services		2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	31 792	29 253	31 957
Sport and recreation		787	787	787	787	787	787	787	787	787	787	787	787	9 442	7 062	7 394
Public safety		102	102	102	102	102	102	102	102	102	102	102	102	1 223	1 055	1 105
Housing		2	2	2	2	2	2	2	2	2	2	2	2	20	20	20
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		6 746	6 746	6 746	6 746	6 746	6 746	6 746	6 746	6 746	6 746	6 746	6 746	80 949	85 236	83 358
Planning and development		1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	1 774	21 291	22 653	23 845
Road transport		4 644	4 644	4 644	4 644	4 644	4 644	4 644	4 644	4 644	4 644	4 644	4 644	55 727	58 459	55 196
Environmental protection		328	328	328	328	328	328	328	328	328	328	328	328	3 931	4 124	4 317
Trading services		5 838	5 838	5 838	5 838	5 838	5 838	5 838	5 838	5 838	5 838	5 838	5 838	70 051	72 063	73 410
Energy sources		4 530	4 530	4 530	4 530	4 530	4 530	4 530	4 530	4 530	4 530	4 530	4 530	54 355	55 734	56 212
Water management		-	_	_	-	_	-	_	_	-	_	-	-	-	-	-
Waste water management		246	246	246	246	246	246	246	246	246	246	246	246	2 948	3 093	3 238
Waste management		1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	1 062	12 747	13 237	13 960
Other		4	4	4	4	4	4	4	4	4	4	4	4	50	52	
Total Expenditure - Functional		33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	401 060	412 511	431 468
Surplus/(Deficit) before assoc.		2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	24 526	28 906	16 364
Intercompany/Parent subsidiary transactions		-	_	_	-	_	-	_	-	-	_	-	_	_	_	_
Surplus/(Deficit)	1	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	24 526	28 906	16 364

References 1. Surplus (Deficit) must reconcile with Budeted Financial Performance

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

Description	Ref	Budget Year 2023/24												Medium Te	rm Revenue and Framework	
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Executive and council		9	9	9	9	9	9	9	9	9	9	9	9	104	-	-
Vote 2 - Finance and administration		1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	21 225	-	-
Vote 3 - Internal audit		-	-	-	-	-	-		-	-	-	-	-	-	-	-
Vote 4 - Community and social services		337	337	337	337	337	337	337	337	337	337	337	337	4 043	7 391	-
Vote 5 - Sport and Recreation		1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	15 066	16 542	13 043
Vote 6 - Public safety		-	-	-	-	-	-		-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-		-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	16 435	-	-
Vote 9 - Road transport		4 581	4 581	4 581	4 581	4 581	4 581	4 581	4 581	4 581	4 581	4 581	4 581	54 977	12 000	4 858
Vote 10 - Energy sources		255	255	255	255	255	255	255	255	255	255	255	255	3 062	-	-
Vote 11 - Waste Management		383	383	383	383	383	383	383	383	383	383	383	383	4 602		19 565
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	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 959	119 514	35 933	37 466
Total Capital Expenditure	2	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 959	119 514	35 933	37 466

<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

Description	Ref						Budget Ye	ar 2023/24						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional	1															
Governance and administration		1 777	1 777	1 777	1 777	1 777	1 777	1 777	1 777	1 777	1 777	1 777	1 777	21 330	-	-
Executive and council		9	9	9	9	9	9	9	9	9	4 700	9	9	104	-	-
Finance and administration		1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	21 225	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Community and public safety		1 592	1 592	1 592	1 592	1 592	1 592	1 592	1 592	1 592	1 592	1 592	1 592	19 109	23 933	13 043
Community and social services		337	337	337	337	337	337	337	337	337	337	337	337	4 043	7 391	-
Sport and recreation		1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	15 066	16 542	13 043
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		5 951	5 951	5 951	5 951	5 951	5 951	5 951	5 951	5 951	5 951	5 951	5 951	71 412	12 000	4 858
Planning and development		1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	16 435		-
Road transport		4 581	4 581	4 581	4 581	4 581	4 581	4 581	4 581	4 581	4 581	4 581	4 581	54 977	12 000	4 858
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		639	639	639	639	639	639	639	639	639	639	639	639	7 663	-	19 565
Energy sources		255	255	255	255	255	255	255	255	255	255	255	255	3 062	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-		-		-
Waste water management		-	-	-	-	-	-	-	-	-	-	-		-		-
Waste management		383	383	383	383	383	383	383	383	383	383	383	383	4 602		19 565
Other		-	-	-	-	-	-	-	-	-	-	-	-			
Total Capital Expenditure - Functional	2	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 959	119 514	35 933	37 466
Funded by:																
National Government		3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	41 592	35 933	37 466
Provincial Government		40	40	40	40	40	40	40	40	40	40	40	40	478	_	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
District memorphing																
Transfers and subsidies - capital (in-kind)		-	_	-	_	_	_	_	_	_	_	_	-		_	
Transfers recognised - capital		3 506	3 506	3 506	3 506	3 506	3 506	3 506	3 506	3 506	3 506	3 506	3 506	42 071	35 933	37 466
Borrowing		_	_	-	_	-	_	-	-	-	_	_	_	_		_
Internally generated funds		6 454	6 454	6 454	6 454	6 454	6 454	6 454	6 454	 6 454	_ 6 454	6 454	6 454	77 444		
Total Capital Funding		9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	119 514	35 933	37 466

 References

 1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

 2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure check

#### KZN291 Mandeni - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Ter	rm Revenue and Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Receipts By Source													1		
Property rates	2 225	2 225	2 225	2 225	2 225	2 225	2 225	2 225	2 225	2 225	2 225	2 225	26 698	28 006	29 323
Service charges - electricity revenue	4 595	4 595	4 595	4 595	4 595	4 595	4 595	4 595	4 595	4 595	4 595	4 595	55 134	57 836	60 554
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	351	351	351	351	351	351	351	351	351	351	351	351	4 214	4 420	4 628
Rental of facilities and equipment	18	18	18	18	18	18	18	18	18	18	18	18	221	232	243
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5	5	5	5	5	5	5	5	5	5	5	5	60	63	66
Licences and permits	71	71	71	71	71	71	71	71	71	71	71	71	848	890	932
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	20 082	20 082	20 082	20 082	20 082	20 082	20 082	20 082	20 082	20 082	20 082	20 082	240 984	265 984	265 673
Other revenue	95	95	95	95	95	95	95	95	95	95	95	95	1 135	1 191	1 247
Cash Receipts by Source	27 441	27 441	27 441	27 441	27 441	27 441	27 441	27 441	27 441	27 441	27 441	27 441	329 296	358 622	362 666
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National /															
Provincial and District)	3 957	3 957	3 957	3 957	3 957	3 957	3 957	3 957	3 957	3 957	3 957	3 957	47 481	41 323	43 086
Transfers and subsidies - capital (monetary allocations) (Nat / Prov	0.001	0 007	0 001	0 301	0.001	0.001	0 301	0.001	0 007	0 001	0.001	0.001	41 401	41 020	40 000
Departm Agencies, Households, Non-profit Institutions, Private															
Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	_	_	_	-	_	_	_	_	-	-	-	-	_	_	-
Decrease (increase) in non-current investments	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Cash Receipts by Source	31 398	31 398	31 398	31 398	31 398	31 398	31 398	31 398	31 398	31 398	31 398	31 398	376 777	399 945	405 752
· · ·	0.000	0.000	0.000	0.000	0.000	0.000	01000	0.000	0.000	0.000	0.000	0.000	0.0111		
Cash Payments by Type	44.740	44 740	44 740	44 740	44 740	11 748	44.740	44.740	44 740	44 740	44 740	44 740	440.070	444.050	148 460
Employee related costs Remuneration of councillors	11 748	11 748	11 748	11 748	11 748		11 748	11 748	11 748	11 748	11 748	11 748	140 979	141 650	148 460
Finance charges	- 8	- 8	- 8	- 8	- 8	- 8	-	- 8	- 8	- 8	- 8	-	- 100	105	110
Bulk purchases - electricity	o 4 179	ہ 4 179	ہ 4 179	ہ 4 179	o 4 179	o 4 179	o 4 179	ہ 4 179	o 4 179	ہ 4 179	ہ 4 179	o 4 179	50 143	50 208	52 518
Acquisitions - water & other inventory	4 179 662	4 179 662	4 179	4 179 662	4 179	4 179 662	4 179	4 179	4 179	4 179 662	4 179	4 179	7 944	8 020	8 395
Contracted services	17 100	17 100	17 100	17 100	17 100	17 100	17 100	17 100	17 100	17 100	17 100	17 100	205 199	122 767	130 916
Transfers and subsidies - other municipalities Transfers and subsidies - other	-	_	-	_	_	_	-	-	-	_	-	-	-	-	-
			4 700					4 700	4 700			4 700	-	66 480	
Other expenditure	4 736	4 736 38 433	56 836 461 202	389 229	69 555 409 954										
Cash Payments by Type	38 433	30 433	30 433	30 433	30 433	30 433	30 433	30 433	30 433	30 433	30 433	30 433	401 202	309 229	409 954
Other Cash Flows/Payments by Type															
Capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	38 433	38 433	38 433	38 433	38 433	38 433	38 433	38 433	38 433	38 433	38 433	38 433	461 202	389 229	409 954
NET INCREASE/(DECREASE) IN CASH HELD	(7 035)	(7 035)	(7 035)	(7 035)	(7 035)	(7 035)	(7 035)	(7 035)	(7 035)	(7 035)	(7 035)	(7 035)	(84 425)	10 716	(4 202)
	207 979	200 944	193 908	186 873	179 838	172 802	165 767	158 731	151 696	144 661	137 625	130 590	207 979	123 554	134 270
Cash/cash equivalents at the month/year begin:	200 944	193 908	186 873	179 838	172 802	165 767	158 731	151 696	144 661	137 625	130 590	123 554	123 554	134 270	130 068

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	2019/20	2020/21	2021/22	Ci	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance	ſ									
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue										
Total Revenue (excluding capital transfers and		-	-	-	-	_	-	-	-	_
contributions)										
Employee costs										
Remuneration of councillors										
Depreciation and amortisation										
Finance charges										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure	ŀ	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) Transfers and subsidies - capital (monetary		-	-	-	-	-	-	-	-	-
allocations) דומוסיביט מוט סטסטטפס - כמטונמי (וווידיווט)										
contributions		-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions										
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	-	-
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital										
Transiers recognised - capital										
Borrowing										
Internally generated funds										
Total sources of capital funds		-	-	-	-	-	-	-	-	-
Financial position										
Total current assets										
ו טנמו ווטוו טעוודרוו מספרוס										
Total current liabilities										
Total non current liabilities										
Community wealth/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										
ouoniouoni equivalento at tile year enti										

### KZN291 Mandeni - Supporting Table SA32 List of external mechanisms

External mechanism		Period of		Expiry date of service	Monetary value
	Yrs/ Mths	agreement 1.	Service provided	delivery agreement or contract	of agreement 2.
Name of organisation		Number			R thousand
AFICOST JBFF PROJECT MANAGERS (PTY) LTD BRIMSTOHN CONSULTING JV	Yrs Yrs	3 3	PANEL OF PSP FOR CONSULTING SERVICES PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024 30 September 2024	14% of the project 12% of the project
DLV PROJECT MANAGERS & ENGINEERS	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	9.9% of the project
ETILWENI (PTY) LTD	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	13.5% of the proj
IMPUMELELO CONSULTING ENGINEERS (PTY) LTD	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	10.50% of the pr
	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	10.50% of the pro
LIBEKO (PTY) LTD LZM AFRICA HOLDINGS	Yrs Yrs	3 3	PANEL OF PSP FOR CONSULTING SERVICES PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024 30 September 2024	12% of the project 13.50% of the project 13.50\% of the project 13.
NGEJA CONSULTING ENGINEERS	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	10.5% of the pro
SANOQWABE CONSULTANTS	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	11% of the project
SINGH GOVENDER & ASSOCIATES CC	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	11% of the project
TKQ CONSULTING ENGINEERS	Yrs Yrs	3 3	PANEL OF PSP FOR CONSULTING SERVICES PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	11.5% of the proj
URBANRU (PTY) LTD THESHANI TRADING ENTERPRISE	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024 30 September 2024	11.5% of the proj 13.5% of the proj
FDLK ENGINEERING CONSULTANTS	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	13.5% of the proj
POWER TECH SERVICES CENTRE (PTY) LTD	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023	Rate based
DHAYALAN SATHIYAVAN t/a DOLPHIN COAST	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023	Rate based
VSB AUTOR REPAIRS STANGER MOTOR WORLD	Yrs Yrs	3 3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023 31 December 2023	Rate based Rate based
DESRAE LOGISTICE	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND MED	31 December 2023	Rate based
SIYAVUKA SUPPLIES	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023	Rate based
DHAYALAN SATHIYAVAN t/a DOLPHIN COAST	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023	Rate based
POWERSPARES ISITHEBE	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023	Rate based
TAURUS HYDRAULICS NBS DIFF & GEAR BOX SILENCE & SERVICES	Yrs Yrs	3 3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023 31 December 2023	Rate based Rate based
MBD CONSULTING	Yrs	3	SOURCING OF SOCIAL AND ECONOMIC INFRASTRU	14 March 2024	12.5% on recove
ESINAVAYO PROJECTS TRADING ENTERPRISE	Yrs	3	33KV-400V REPAIRS ON EMERGENCY BREAKDOWN	31 July 2024	2 946
WORTH KINGS TRADING CC T/A XXX ELECTRICAL	Yrs	3	33KV-400V REPAIRS ON EMERGENCY BREAKDOWN	31 July 2024	3 335
MASINA ENGINEERING PTY LTD	Yrs	3	33KV-400V REPAIRS ON EMERGENCY BREAKDOWN	31 July 2024	1 051
R BUSISIWE (PTY) LTD MECOM TRADING ENTERPRISE CC	Yrs Yrs	3 3	33KV-400V REPAIRS ON EMERGENCY BREAKDOWN 33KV-400V REPAIRS ON EMERGENCY BREAKDOWN	31 July 2024 31 July 2024	357 85
ACT INDUSTRIES (PTY) LTD	Yrs	3	TRAFFIC SIGNAL REPAIRS ON BREAKDOWNS FOR A	30 May 2024	806
ZAMA TRAFFIC SIGNALS CC	Yrs	3	TRAFFIC SIGNAL REPAIRS ON BREAKDOWNS FOR A	30 May 2024	357
R BUSISIWE (PTY) LTD	Yrs	3	TRAFFIC SIGNAL REPAIRS ON BREAKDOWNS FOR A	30 May 2024	-
DESRAE LOGISTICE	Yrs	3	PSP TO SUPPLY, DELIVER AND INSTALL TYRES FOR	09 March 2025	Transactional bas
UTHUNGULU TYRES BHEKAPHEZULU INVESTMENTS	Yrs Yrs	3 3	PSP TO SUPPLY, DELIVER AND INSTALL TYRES FOR PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	09 March 2025 07 November 2025	Transactional bas Transactional bas
EZAMALUNQA TRADING	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional bas
ISICHAKA ESINGENAMONA	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional bas
MANANDA PROJECTS	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional bas
	Yrs Yrs	3 3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025 07 November 2025	Transactional bas
MVERLASE TRADING NEELAN'S AUTO CC	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional bas Transactional bas
ROADLOGIC CIVILS (PTY) LTD	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional ba
TRAILWAY TRANSPORT	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional bas
ZS CIVILS CONSTRUCTION	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional bas
MALUME MOTORING SCHOOL	Yrs	3	YOUTH DRIVER'S LICENCE COURSE	03 March 2024	1 114
BONAKUDE	Yrs	3	PSP TO PROVIDE INTERNAL AUDIT AND FORENSIC I	28 February 2025	Transactional bas
THELULWAZI BUSINESS	Yrs	3	PSP TO PROVIDE INTERNAL AUDIT AND FORENSIC I	28 February 2025	Transactional bas
ISIQU ACCOUNTANTS AND AUDITORS	Yrs	3	PSP TO PROVIDE INTERNAL AUDIT AND FORENSIC I	28 February 2025	Transactional bas
INTERGRITY FORENSIC SOLUTIONS	Yrs	3	PSP TO PROVIDE INTERNAL AUDIT AND FORENSIC	28 February 2025	Transactional bas
KAIZEN INTERNATIONAL PHUMLANI NGUBANE	Yrs Yrs	3 3	PSP TO PROVIDE INTERNAL AUDIT AND FORENSIC ESTABLISHMENT OF A PANEL OF MINIMUM OF FIVE	28 February 2025 25 July 2025	Transactional bas Transactional bas
TEMBE KHESWA NXUMALO INC	Yrs	3	ESTABLISHMENT OF A PANEL OF MINIMUM OF FIVE	25 July 2025	Transactional bas
MHLANGA INCORPORATED	Yrs	3	ESTABLISHMENT OF A PANEL OF MINIMUM OF FIVE	25 July 2025	Transactional bas
MEMELA AND ASSOCIATES	Yrs	3	ESTABLISHMENT OF A PANEL OF MINIMUM OF FIVE	25 July 2025	Transactional ba
KING CETSHWAYO MUNICIPALITY	Yrs	2	MUNICIPAL DUMPING SITE	30 January 2022	Charged per tona
SNOBHO (PTY) LTD	Yrs	3	SUPPLY AND DELIVER BLACK & YELLOW REFUSE B	298 February 2023	4 125
SPARKS & ELLIS UNIFORMS	Yrs	3	SUPPLY AND DELIVER OF TRAFFIC OFFICERSAND E	31 August 2024	Unit cost based
EZAMALUNQA TRADING	Yrs	1	PROVISION OF VIP PROTECTION SERVICES	31 August 2022	2 781
KA-MYALUZA RURAL METRO EMERGENCY SERVICES	Mths Yrs	18 2	PROVISION OF SECURITY SERVICES	30 March 2023 29 September 2024	9 549 9 310
NJOMISA BOERDERY	Yrs	2	FIRE BRIGADE SERVICES ANIMAL POUND SERVICES	29 September 2024 20 September 2025	9 310 1 575
EZAMALUNQA TRADING	Yrs	3	PROVISION OF SECURITY SERVICES	31 December 2025	27 869
ESKOM		ONGOING		26 July 2007	Chargo per une
ESKOM TELKOM	Yrs	UNGOING 5	ELECTRICITY SUPPLY TELKOM SERVICES	26 July 2007 01 March 2015	Charge per usage Charge per usage
KONICA MINOLTA T/A BIDVEST	Yrs	3	20 x PRINTINTERS	28 February 2023	1 349
KWIKSPACE	Yrs	3	PARKHOME OFFICES	28 February 2023	989
	Yrs	3	INTERNET AND WI-FI CONNECTIVITY, INTRANET AN		14 890
MOBILE TELEPHONE NETWORKS (MTN) M.M ABRAHAM (PTY) LTD T/ASQUARE METER TRAI	Yrs Yrs	2 3	3G MODEM FOR 87 USERS	14 Octomer 2023 31 October 2023	420 1 368
M.M ABRAHAM (PTY) LTD T/ASQUARE METER TRAL BIDVEST STEINER	Yrs Yrs	3	LEASE OFFICE SPACE ATMANDENI SQUARE CENTR PROVISION OF HYGIEN SERVICES	31 October 2023 18 January 2024	1 368
SONANI TRAINING & COMMUNICATIONS (PTY) LTD	Yrs	3	MFMP TRAINING	30 April 2024	Unit cost based
AYANDA MBANGA COMMUNICATIONS	Yrs	3	ADVERTISING AGENCY	31 August 2024	TransactionalBas
MALUTHULI CONSULTING	Yrs Yrs	3 3		31 August 2024	TransactionalBas
DONA)///			ADVERTISING AGENCY	31 August 2024	TransactionalBas
RONAVU MICROSOFT IRELAND OPERATIONS LIMITED	Yrs	3	MICROSOFT LICENCES	14 November 2024	Based on rand/do

ZAR TECHNOLOGY	Yrs	3	ICT PANNEL OF SERVICE PROVIDERS	10 Novermver 2025	TransactionalBas
CONLOG (PTY) LIMITED	Yrs	3	SMART METERS	31 August 2024	Charged per tran
PAYDAY	Yrs	1	SUPPLY AND INSTALLATION OF PAYROLL MANAGEN	30 June 2023	165
KUNENE MAKOPO	Yrs	3	INSURANCE-ASSETS	31 August 2023	2 079
CCG TECHNOLOGY GROUP	Yrs	8	MSCOA	31 October 2024	12 638
FNB	Yrs	5	BANKING SERVICES	30 May 2026	Charged per tran
INSIDE DATA	Yrs	3	BULK PRINTING AND MAILING	20 February 2025	3 754
MAXIMUM PROFIT RECOVERY (PTY) LTD	Yrs	3	SOURCING OF SOCIAL AND ECONOMIC INFRASTRU	04 March 2024	9.2% on recover
UMHLABA GEOMATICS	Yrs		GENERAL VALUATION & PREPARATION OF A VALUA	TION ROLL	1 145
MABUNE CONSULTING	Yrs	3	A PANEL OF LAND SURVEYORS & TOWN PLANNERS	28 February 2023	Charged per tran
IYER / CRAWFORD JV	Yrs	3	A PANEL OF LAND SURVEYORS & TOWN PLANNERS	28 February 2023	Charged per tran
VELENKOSINI PROFESSIONAL LAND SURVEYORS	Yrs	3	A PANEL OF LAND SURVEYORS & TOWN PLANNERS	28 February 2023	Charged per tran
TSHANI CONSULTING	Yrs	3	A PANEL OF LAND SURVEYORS & TOWN PLANNERS	28 February 2023	Charged per tran
ISIBUKO DEVELOPMENT PLANNING	Yrs	3	A PANEL OF LAND SURVEYORS & TOWN PLANNERS	28 Februay 2023	Charged per tran
SIVEST SA	Yrs	3	A PANEL OF LAND SURVEYORS & TOWN PLANNERS	28 February 2023	Charged per tran

<u>References</u>
1. Total agreement period from commencement until end
2. Annual value

Description	Ref	Preceding Years	Current Year 2022/23	2023/24 Mediu	n Term Revenue Framework	& Expenditure	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Total Contrac Value
R thousand	1,3	Total	Original Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Estimate							
Parent Municipality: Revenue Obligation By Contrac <u>t</u>	2													
Contract 1 Conlog Prepaid Metering System	2		2 750	3 000	3 147	3 295								12 1
Contract 2 Inside Data- Billing Statements			150	150	157	165								6
Contract 2 Inside Data Dining Statements			1 500	2 000	2 098	2 197								77
Total Operating Revenue Implication		_	4 400	5 150	5 402	5 657	-	-	-	-	-	-	-	20 6
		_	4 400	5 150	5402	5 05/	_	_	_	_	_	_	_	20
xpenditure Obligation By Contract	2													
Contract 1 EZAMALUNQA TRADING			10 456	11 010	11 549	12 092								45
Contract 2 KUNENE MAKOPO			2 700	3 500	3 672	3 844								13
Contract 3 NJOMISA BOERDERY			500	500	525	549								2
Contract 4 KING CETSHWAYO			1 500	1 600	1 678	1 757								6
Contract 5 SNOBHO (PTY) LTD			1 300	1 500	1 574	1 647								6
Contract 6 M.M ABRAHAM														
Contract 7 MAXIMUM PROFIT RECOVERY (PTY) L1	D		2 500	2 500	2 623	2 746								10
	ľ		2 300	2 300	2 025	2 / 40								10
Contract 8 THE CAB HOLDINGS			007	500	505	540								
Contract 9 KWIKSPACE			897	500	525	549								2
Contract 10 RURAL METRO			4 500	4 800	5 035	5 272								19
Contract 11 CAMELSA			1 000											1
Contract 12 PAYDAY				300	315	329								
Contract 13 SPARKS & ELLIS UNIFORMS			450	500	525	549								2
Contract 14 EZAMALUNQA TRADING			2 600	2 600	2 727	2 856								10
Contract 15 KA-MYALUZA			2 000	2000		2000								
Contract 16 ESKOM			45 941	50 143	50	52 518								148
			45 941											140
Contract 17 MOBILE TELEPHONE NETWORKS (MT	v)			600	629	659								
Contract 18 TELKOM			2 000	2 000	2 098	2 197								8
Contract 19 FANA MANUFACTURING CC			1 000	1 500	1 574	1 647								5
Contract 20 KONICA MINOLTA T/A BIDVEST			550	550	577	604								2
Contract 21 EMALANGENI				1 100	1 154	1 208								3
otal Operating Expenditure Implication		-					-	-	-	-	-	-	-	
Capital Expenditure Obligation By Contract	2													
Contract 1 AFICOST JBFF PROJECT MANAGERS (I														
	1 1) L													
Contract 2 BRIMSTOHN CONSULTING JV														
Contract 3 DLV PROJECT MANAGERS & ENGINEER	rs:													
Contract 4 ETILWENI (PTY) LTD														
Contract 5 IMPUMELELO CONSULTING ENGINEER	S (PT)	Y) LTD												
Contract 6 KUKHAYA PROJECTS														
Contract 7 LIBEKO (PTY) LTD														
Contract 8 LZM AFRICA HOLDINGS														
Contract 9 NGEJA CONSULTING ENGINEERS														
Contract 10 SANOQWABE CONSULTANTS														
	Į													
Contract 11 SINGH GOVENDER & ASSOCIATES CO														
Contract 12 TKQ CONSULTING ENGINEERS														
Contract 13 URBANRU (PTY) LTD														
Contract 14 THESHANI TRADING ENTERPRISE														
Contract 15 FDLK ENGINEERING CONSULTANTS														
Fotal Capital Expenditure Implication		-	-	-	-	-	-	-	-	_	-	-	-	
otal Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	l
intities:														
Revenue Obligation By Contract	2													
Contract 1														
Contract 2														
Contract 3 etc														
otal Operating Revenue Implication	1	-	-	-	-	-	-	-	-	-	-	-	-	1

#### KZN291 Mandeni - Supporting Table SA33 Contracts having future budgetary implications

Expenditure Obligation By Contract	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
 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	2019/20	2020/21	2021/22	Cu	irrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditur
thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year 2025/26
apital expenditure on new assets by Asset Class/	Sub-cla									
frastructure		7 228	6 283	6 283	5 570	5 015	5 0 1 5	3 261	-	-
Roads Infrastructure		7 228	6 283	6 283	2 043	1 700	1 700	435	-	-
Roads		7 228	6 283	6 283	2 043	1 700	1 700	435	-	-
Road Structures		-	-	-	-	-	-	-	-	
Road Furniture		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Storm water Infrastructure		-	-	-	-	-	-	-	-	
Drainage Collection		-	-	-	-	-	-	-	-	
Storm water Conveyance		-	-	-	-	-	-	-	-	
Attenuation		-	-	-	-	-		-	-	
Electrical Infrastructure		-	-	-	2 168	1 785	1 785	1 565	-	
Power Plants		-	-	-	-	-	-	-	-	
HV Substations		-	-	-	1 530	1 530	1 530	1 565	-	
HV Switching Station		-	-	-	-	-	-	-	-	
HV Transmission Conductors		-	-	-	-	-	-	-	-	
MV Substations		-	-	-	638	255	255	-	-	
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 Distribution Points		_	_	_	_	_			_	
PRV Stations		_	-	-	-	-			_	
Capital Spares		-	-	-	-	-	-	-	-	
Sanitation Infrastructure		-	-	-			-	-		
Pump Station		-	-	-	-	-	-	-	-	
Reticulation		-	-	-	-	-	-	-	-	
Waste Water Treatment Works		-	-	-	-	-	-	-	-	
Outfall Sewers		-	-	-	-	-	-	-	-	
Toilet Facilities		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Solid Waste Infrastructure		-	-	-	1 360	1 360	1 360	1 043	-	
Landfill Sites		-	-	-	-	-	-	-	-	
Waste Transfer Stations		-	-	-	-	-	-	-	-	
Waste Processing Facilities		-	-	-	-	-	-	-	-	
Waste Drop-off Points		-	-	-	1 360	1 360	1 360	1 043	-	
Waste Separation Facilities		-	-	-	-	-	-	-	-	
Electricity Generation Facilities		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Rail Infrastructure		-	-	-	-	-	-	-	-	
Rail Lines		-	-	-	-	-	-	-	-	
Rail Structures		-	-	-	-	-	-	-	-	
Rail Furniture		-	-	-	-	-	-	-	-	
Drainage Collection		-	-	-	-	-	-	-	-	
Storm water Conveyance		_	-	_	-	-	_	-	-	
Attenuation		_	_	_	_	_	_	_	_	
MV Substations		_	_	_	_	_	_	_	_	
I V Networks		_	-	_	_	_	_	_	-	
Capital Spares		_	_	_	_	_		_	_	
Coastal Infrastructure		_	-	-	-	170	170	217	-	
Sand Pumps		-	-	-	-	-	-	21/	-	
Piers		_	_	_	_	_			_	
Piers Revelments										
		-	-	-	-	-	-	-	-	
Promenades		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	170	170	217	-	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	
Data Centres		-	-	-	-	-	-	-	-	
Core Layers		-	-	-	-	-	-	-	-	
Distribution Layers		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	_		_	_	

descdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescdescd	Community Assets	5 223	11 404	16 425	26 032	25 939	25 939	23 866	23 933	13 043
	Community Facilities	4 922	6 864	7 811	14 991	14 957	14 957	11 087	7 391	-
Concise from a set of									7 391	-
Analysize Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres Inscheres <td></td> <td>1 451</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5 217</td> <td>-</td> <td>-</td>		1 451						5 217	-	-
Indep landIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndIndInd <td></td> <td>_</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>		_			-			-		-
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Emitting and Office Equipment         18 400         19 890         19 890         1006         1020         1020         565            Furniture and Office Equipment         18 400         19 890         19 890         1006         1020         1020         565            3669         8709         10 896            3669         8709         8709         10 896           3669         8709         8709         10 896		-							-	-
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Zoo's, Marine and Non-biological Animals         Image: Sources         Image: Source	Land	-	-	-	-	-	-	-	-	-
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I otal Capital Expenditure on new assets   1   30 851   37 577   42 598   44 768   56 657   56 657   58 450   23 933   32 6										
	I otal Capital Expenditure on new assets	30 851	37 577	42 598	44 768	56 657	56 657	58 450	23 933	32 609

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 e

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

Description	Ref	2019/20	2020/21	2021/22	Ci	Irrent Year 2022/	23	Lozo, 24 moului	n Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Yea 2025/26
Capital expenditure on renewal of existing assets by A	sset (		Outcome	outcome		Dudget	rorecust	LULUILA	LULWLU	LULU/LU
nfrastructure		75 378	80 165	89 384	-	-	-	14 565	7 391	
Roads Infrastructure Roads		54 902	59 606	67 072 2 160	-	-	-	12 391 12 391	7 391	
		2 645 38 326	2 645 42 059	46 707	-	-	-	12 391	7 391	
Road Structures Road Furniture		30 320 13 931	42 059	46 707	_	-	-	-	-	
		13 931	14 902	10 200	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	2 174	-	
Storm water Infrastructure Drainage Collection								2 174		
Storm water Conveyance		-	-	-	-	-	-	2 174	-	
		-	-	-		-		-		
Attenuation		20 476	20.550	22 312	-	-	-	-	-	
Electrical Infrastructure Power Plants		20476	20 559	22 312		-	-	-	-	
HV Substations		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
HV Switching Station		-	-	-	-	-	-	-	-	
HV Transmission Conductors		-	-	-	-	-	-	-	-	
MV Substations		-	-	-	-	-	-	-	-	
MV Switching Stations		-	-	-	-	-	-	-	-	
MV Networks		14 604	14 604	15 362	-	-	-	-	-	
LV Networks		5 871	5 955	6 950	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Water Supply Infrastructure		-	-	-	-	-	-	-	-	
Dams and Weirs		-	-	-	-	-	-	-	-	
Boreholes		-	-	-	-	-	-	-	-	
Reservoirs		-	-	-	-	-	-	-	-	
Pump Stations	1	-	-	-	-	-	-	-	-	
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		-			_		-		-	
-	1	-	-	_	_	_	-	_	_	
Storm water Conveyance		-	-	-	_	-	-	_	-	
Attenuation	1	-	-	-	-	-	-	-	-	
MV Substations		-	-	-	-	-	-	-	-	
LV Networks	1	-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Sand Pumps	1	-	-	-	-	-	-	-	-	
Piers		-	-	-	-	-	-	-	-	
Revetments	1	-	-	-	-	-	-	-	-	
Promenades		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure	1	-	-	-	-	-	-	-	-	
Data Centres		-	-	-	-	-	-	-	-	
Core Layers		-	-	-	-	-	-	-	-	
Distribution Layers	1	-	-	_	-	-	-	-	_	
Capital Spares		-	_	_	-	-	-	-	-	
te construction of the second										
ommunity Assets	1	45 964	43 387	45 124	1 700	-	-	870	-	
Community Facilities		43 505	40 928	42 665	1 700	-	-	870	-	
Halls		14 409	14 409	14 409	-	-	-	-	-	
Centres	1	21 158	17 959	17 959	-	-	-	-	-	
Crèches		-	-	-	-	-	-	-	-	
Clinics/Care Centres		-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	1	-	-	-	-	-	-	-	-	
Testing Stations	1	-	-	-	-	-	-	-	-	
Museums Galleries		-	-	_	-	-	-	-	_	
Galleries		-	-	-	_	_	-		_	
	1	_	_	7 524	_	_	-	-	_	

Renewal of Existing Assets as % of deprecn" References	JJ0.1%	JUU.170	021.370	J.U70	J.U 70	U.U70	43.470	13.070	U.U%
Renewal of Existing Assets as % of total capex	63.6%	63.3% 586.7%	65.1% 621.9%	2.2% 5.0%	0.0% 0.0%	0.0% 0.0%	12.9% 43.4%	20.6%	0.0% 0.0%
Zoological plants and animals fotal Capital Expenditure on renewal of existing assets	- 1 161 826	- 172 489	- 197 313	- 1 700	-	-	- 15 435	- 7 391	
Policing and Protection	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	
Mature Policing and Protection	-	-	-	-	-	-	-	-	
ving resources	-		-		-	-	-		
o's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	
nd	-	- 20113	21 343	-	-	-	-	-	
insport Assets Transport Assets	16 565 16 565	20 115 20 115	27 543 27 543	-	-	-	-	-	
Machinery and Equipment	12 282	16 190	20 819	-	_	-	-	_	
Furniture and Office Equipment chinery and Equipment	6 328 12 282	7 220 16 190	7 894 20 819	-	-	-	-	-	
rniture and Office Equipment	6 328	7 220	7 894	-	-	-	-	-	
mputer Equipment Computer Equipment	5 309 5 309	5 412 5 412	6 549 6 549	-	-	-	-	-	
Unspecified		-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	
Solid Waste Licenses Computer Software and Applications	-	-	-	-	-		_	-	
Effluent Licenses	-	-	-	-	-	-	-	-	
Licences and Rights Water Rights	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	
angible Assets			-	-		_		-	
logical or Cultivated Assets Biological or Cultivated Assets	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	
Staff Housing Social Housing	-	-		-	-		-	-	
Housing	-	-	-	-	-	-	-	-	
Depots Capital Spares	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	
Laboratories Training Centres	-	-		-	-		-	-	
Stores	-	-	-	-	-	-	-	-	
Workshops Yards	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	
Municipal Offices Pay/Enquiry Points	-	-		-	-		-	-	
Operational Buildings	-	-	-	-	-	-	-	-	
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Improved Property Unimproved Property	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	
Improved Property Unimproved Property	-		-		-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	
vestment properties	_	_	_	_	_	_	_	_	
Conservation Areas Other Heritage	-							-	
Historic Buildings Works of Art	-		-	-	-			-	
Monuments	-	-	-	-	-	-	-	-	
ritage assets	_	_	-	-	-	-	-	-	
Outdoor Facilities Capital Spares	-	-	-	-	-	-	-	-	
Indoor Facilities	2 459	2 459	2 459	-	-	-	-	-	
Capital Spares Sport and Recreation Facilities	- 2 459	2 459	- 2 459	-	-	-	-	-	
Airports Taxi Ranks/Bus Terminals	-	-		-	-		-	-	
Abattoirs	-	-	-	-	-	-	-	-	
Markets Stalls	- 2 266	_ 2 266	_ 2 266	_ 1 700	-		- 870	-	
Nature Reserves Public Ablution Facilities	_ 507	- 507	_ 507	-	-		-	-	
Parks Public Open Space	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	

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

Description	Ref	2019/20	2020/21	2021/22	Ci	urrent Year 2022/2	23	2023/24 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Repairs and maintenance expenditure by Asset Cla	ss/Sub-		Outcome	Outcome	Duugei	Buuger	Torecast	2023/24	2024/23	2023/20
Infrastructure		3 713	6 983	10 392	11 903	12 443	12 443	9 996	10 485	10 978
Roads Infrastructure		2 337	4 731	4 612	6 715	7 565	7 565	5 522	5 792	6 065
Roads Road Structures		2 337	4 464 241	4 585 28	6 333 255	7 183 255	7 183 255	5 130 261	5 382 274	5 635 287
Road Furniture		_	241	- 20	128	255	200	130	137	143
Capital Spares		_	-	_	-	-	-	-	-	-
Storm water Infrastructure		73	751	506	978	1 063	1 063	1 087	1 140	1 194
Drainage Collection		73	653	506	978	1 063	1 063	1 087	1 140	1 194
Storm water Conveyance		-	98	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		991	1 279	2 271	3 615	2 595	2 595	2 778	2 914	3 051
Power Plants		2	27	99	170	170	170	61	64	67
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station HV Transmission Conductors		- 449	- 41	268	- 1 700	- 680	- 680	- 1 304	1 368	- 1 433
MV Substations		445	6	200	50	50	50	65	68	72
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		24	27	85	170	170	170	87	91	96
LV Networks		291	310	463	675	675	675	609	639	669
Capital Spares		225	868	1 336	850	850	850	652	684	716
Water Supply Infrastructure	1	-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations	1	-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains	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		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation MV Substations		-	-	-	-	-	-	-	-	-
LV Networks	1									
Capital Spares	1									
Coastal Infrastructure	1	-	-	-	-	-	-	-	-	-
Sand Pumps	1	-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	_	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares	1	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	1	312	223	3 002	595	1 220	1 220	609	639	669
Data Centres		0	-	-	-	-	-	-	-	-
Core Layers		312	223	3 002	595	1 220	1 220	609	639	669
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		367	1 656	1 022	1 493	2 398	2 398	1 485	1 558	1 631
Community Facilities	1	245	1 118	169	233	148	148	294	308	323
Halls	1	-	-	-	-	-	-	120	126	132
Centres		-	816	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	1	-	-	-	-	-	-	-	-	-
Testing Stations	1	-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres Libraries	1	- 245	- 213	-	-	-	-	-	-	-
			213	169	20	20	20	-	-	-

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Workings         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I<			_	_	_	_	_	_		
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Stors         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td></td> <td>-</td> <td>_</td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td>		-	_		-			-	-	
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Manufacturing Plant         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Laboratories	-	-	-	-	-	-	-	-	-
Depols	Training Centres	-	-	-	-	-	-	-	-	-
Capital Spanes         Image		-	-	-	-	-	-	-	-	-
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Sate Housing Captal Spans         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>-</td>			-		-					-
Social Housing Capital Spans         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I										
Capital Spans         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I <thi< th="">         I         <thi< th=""> <th< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<></thi<></thi<>	-									
Biological or Cultivated Assets	-									-
Biological or Cutivated Assets                                                                                                       -										
Intanglib Assets         Image in the second se			_			_				_
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Water Rights         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I <thi< th="">         I         <thi< th=""> <thi< td=""><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td></td></thi<></thi<></thi<>					-	-				
Effluent Licenses       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I <thi< th=""> <thi< th=""> <thi< th="">      &lt;</thi<></thi<></thi<>					_					
Solid Waste Leenses Computer Software and Applications         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -					_					
Computer Software and Applications Load Suttement Software Applications Unspecified         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - </td <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>		-	-	-	-	-	-	-	-	-
Unspecified         Image: Computer Equipment         Image: Computer	Computer Software and Applications	-	-		-	-	-	-	-	-
Computer Equipment         164         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		-	-	-	-	-	-	-	-	-
Compute Equipment         164         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Unspecified	-	-	-	-	-	-	-	-	-
Funditure and Office Equipment         103         99		164	-	-	-	-	-	-	-	-
Fundure and Office Equipment         103         99                     Machinery and Equipment         3 088         10 044         4 135         2 975         3 825         3 825         4 826         4 835         5 062           Machinery and Equipment         3 088         10 044         4 135         2 975         3 825         3 825         4 826         4 835         5 062           Transport Assets         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Computer Equipment	164	-	-	-	-	-	-	-	-
Fundure and Office Equipment         103         99                     Machinery and Equipment         3 088         10 044         4 135         2 975         3 825         3 825         4 826         4 835         5 062           Machinery and Equipment         3 088         10 044         4 135         2 975         3 825         3 825         4 826         4 835         5 062           Transport Assets         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Furniture and Office Equipment	103	99	-	-	-	-	-	-	-
Machinery and Equipment         3 088         10 044         4 135         2 975         3 825         3 825         4 826         4 835         5 062           Transport Assets         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -				-	-	-	-	-	-	-
Machinery and Equipment         3 088         10 044         4 135         2 975         3 825         3 825         4 826         4 835         5 062           Transport Assets         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Machinery and Equipment	3 088	10 044	4 135	2 975	3 825	3 825	4 826	4 835	5 062
Image Assets         Image Assets<										
Transport Assets         Image: constraint of the system of the syst										
Land Land         Image: mark of PPE         Image: mark of P										
Land         Image: Constraint of the symbol of the sy										
Zoo's, Marine and Non-biological Animals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -										
Zoo's, Marine and Non-biological Animals         Image: Constraint of the sources of the sourc										
Living resources         Mature         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -								-		-
Mature Policing and Protection Zoological plants and animals Immature Policing and Protection Zoological plants and animals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		-	-		-	-	-	-	-	-
Policing and Protection         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		· ·								•
Zoological plants and animals limmature Policing and Protection Zoological plants and animals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -										
Immature Policing and Protection Zoological plants and animals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>			-	-	-					
Policing and Protection Zoological plants and animals         Image: Cool of the state of										
Zoological plants and animals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -										-
Total Repairs and Maintenance Expenditure         1         7 949         19 129         15 687         16 598         18 898         18 898         16 377         16 951         17 748           R&M as a % of PPE         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%         0.0%         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%         0.0%         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%         0.0%         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%         0.0%         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%			-							
R&M as a % of PPE 1.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%			10 400	15 007	16 500	10 000	40 000	46 977	16 064	47 740
RSM as a % of PPE 10% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%										
	R&M as a % of PPE R&M as % Operating Expenditure	1.0% 6.1%	0.0% 6.4%	0.0% 5.2%	0.0% 4.6%	0.0% 5.1%	0.0% 5.1%	0.0% 7.1%	0.0% 4.2%	0.0% 4.3%

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

### KZN291 Mandeni - Supporting Table SA34d Depreciation by asset class

KZN291 Mandeni - Supporting Table SA340				2024/22	0	urrent Year 2022/	22	2023/24 Mediu	m Term Revenue	& Expenditure
Description	Ref	2019/20	2020/21	2021/22					Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Depreciation by Asset Class/Sub-class										
Infrastructure		22 285	21 816	23 578	26 988	26 988	26 988	27 435	29 575	23 001
Roads Infrastructure		19 115	19 990	22 579	23 084	23 084	23 084	23 323	24 466	19 750
Roads		19 115	19 990	22 579	23 084	23 084	23 084	23 323	24 466	19 750
Road Structures Road Furniture		_	_	_	-	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	
Storm water Infrastructure		2 290	853	-	2 800	2 800	2 800	2 948	3 093	3 238
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		2 290	853	-	2 800	2 800	2 800	2 948	3 093	3 238
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		880	973	999	1 105	1 105	1 105	1 163	2 016	13
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		880	973	999	1 105	1 105	1 105	1 163	2 016	13
MV Substations		-	_	-	_	-	_	_	-	_
MV Switching Stations		-	-	-	-	-	-	_	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure	1	-	-	-	-	-	-	-	-	-
Dams and Weirs Boreholes		-	-	-	-	-	-	-	-	-
Boreholes Reservoirs	1	-	-	-	-	-	_	_	-	_
Pump Stations	1	_		1	_	_	_		_	1
Water Treatment Works	1	_	_	_	_	_	_	_	_	_
Bulk Mains	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 Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
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Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance	1	-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks Capital Spares	1	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	1	-	-	-	-	-	-	-	-	-
Sand Pumps	1	-	-	-	-	-	-	-	-	-
Piers	1	-	-	-	-	-	-	-	-	-
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Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
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Furniture and Office Equipment         512         568         640         775         775         775         816         856         8366           Furniture and Office Equipment         512         568         640         775         775         775         816         856         8366           Machinery and Equipment         634         903         1628         1893         1893         1193         1156         1212         333           Machinery and Equipment         634         903         1628         1893         1893         1893         1156         1212         333           Transport Assets         1456         1705         1681         1502         1502         1502         1582         1669         1733           Land         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td>Computer Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>925</td>	Computer Equipment									925
Furniture and Office Equipment         512         568         640         775         775         775         816         886         896           Machinery and Equipment         634         903         1628         1893         1893         1893         1156         1212         333           Machinery and Equipment         634         903         1628         1893         1893         1893         1156         1212         333           Transport Assets         1456         1705         1681         1502         1502         1502         1582         1669         1733           Land         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Computer Equipment	669	558	655	800	800	800	843	88	925
Furniture and Office Equipment         512         568         640         775         775         775         816         886         896           Machinery and Equipment         634         903         1628         1893         1893         1893         1156         1212         333           Machinery and Equipment         634         903         1628         1893         1893         1893         1156         1212         333           Transport Assets         1456         1705         1681         1502         1502         1502         1582         1669         1733           Land         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Furniture and Office Equipment	512	568	640	775	775	775	816	856	8 964
Machinery and Equipment         634         903         1628         1893         1893         1156         1212         333           Machinery and Equipment         634         903         1628         1893         1893         1893         1156         1212         333           Transport Assets         1456         1705         1681         1502         1502         1502         1582         1669         1773           Tansport Assets         1456         1705         1681         1502         1502         1582         1669         1773           Land         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -										8 964
Machinery and Equipment         634         903         1628         1893         1893         1893         1156         1212         333           Transport Assets         1456         1705         1681         1502         1502         1502         1582         1669         1733           Tansport Assets         1456         1705         1681         1502         1502         1502         1582         1669         1733           Land         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -										
Transport Assets         1456         1705         1681         1502         1502         1582         1689         1733           Transport Assets         1456         1705         1681         1502         1502         1582         1689         1733           Land                                                                                     <										
Transport Assets         1456         1705         1681         1502         1502         1582         1659         1733           Land										
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Transport Assets									1 737
Land     -     -     -     -     -     -     -       Zoo's, Marine and Non-biological Animals     -     -     -     -     -     -     -       Zoo's, Marine and Non-biological Animals     -     -     -     -     -     -     -     -       Zoo's, Marine and Non-biological Animals     -     -     -     -     -     -     -     -       Living resources     -     -     -     -     -     -     -     -     -       Mature     -     -     -     -     -     -     -     -     -     -       Policing and Protection     -     -     -     -     -     -     -     -     -       Immature     -     -     -     -     -     -     -     -     -       Policing and Protection     -     -     -     -     -     -     -     -       Immature     -     -     -     -     -     -     -     -     -       Policing and Protection     -     -     -     -     -     -     -     -     -       Zoological plants and animals     -     -     -	Transport Assets	1 456	1 705	1 681	1 502	1 502	1 502	1 582	1 659	1 737
Land     -     -     -     -     -     -     -       Zoo's, Marine and Non-biological Animals     -     -     -     -     -     -     -       Zoo's, Marine and Non-biological Animals     -     -     -     -     -     -     -     -       Zoo's, Marine and Non-biological Animals     -     -     -     -     -     -     -     -       Living resources     -     -     -     -     -     -     -     -     -       Mature     -     -     -     -     -     -     -     -     -     -       Policing and Protection     -     -     -     -     -     -     -     -     -       Immature     -     -     -     -     -     -     -     -     -     -       Policing and Protection     -     -     -     -     -     -     -     -     -     -       Immature     -     -     -     -     -     -     -     -     -     -     -       Policing and Protection     -     -     -     -     -     -     -     -     -     -	Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Zoo's, Marine and Non-biological Animals	_	-	_	_	_	-	-	-	-
Living resources     Imature     Imat									_	
Mature         Imature         Imature <thimature< th=""> <thimature< th=""> <thim< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thim<></thimature<></thimature<>										
Policing and Protection										
Zoological plants and animals										-
Immature     -     -     -     -     -     -       Policing and Protection     -     -     -     -     -     -       Zoological plants and animals     -     -     -     -     -     -	-									
Policing and Protection					-	-	-		-	-
Zoological plants and animals				-					-	-
				-	-	-				
Total Depreciation 1 28 967 29 402 31 726 33 747 33 747 33 747 35 534 37 276 39 02	20010gical plants and animals		-	-	-	-			-	-
	Total Depreciation	1 28 967	29 402	31 726	33 747	33 747	33 747	35 534	37 276	39 028

<u>References</u>
1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.

Check 28 967 (2 447) (3 530) - - - - - -1

Description	Ref	2019/20	2020/21	2021/22	Ci	urrent Year 2022/	23	2023/24 Mediu	Im Term Revenue Framework	& Expendit
·	1	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	
thousand apital expenditure on upgrading of existing assets by Asset		Outcome	Outcome	Outcome	Original Budget	Budaet	Forecast	2023/24	2024/25	2025/20
frastructure		28 806	25 723	20 658	17 952	20 879	20 879	26 386	4 609	4
Roads Infrastructure		28 806	25 723	17 083	15 130	15 447	15 447	25 864	4 609	4
Roads		25 074	21 504	13 229	14 450	14 767	14 767	24 299	4 609	4
Road Structures Road Furniture		3 732	4 219	3 854	425	425	425	435	1	
Capital Spares		_			255	255	255	1 130		
Storm water Infrastructure		-	-	-	-	-	-	-	-	
Drainage Collection		-	-	-	-	-	-	-	-	
Storm water Conveyance		-	-		-	-	-	-	-	
Attenuation		-	-	-	-	-	-	-	-	
Electrical Infrastructure		-	-	3 575	2 822	5 432	5 432	522	-	
Power Plants HV Substations		_	_	3 575	2 822	- 5 432	- 5 432	- 522		
HV Switching Station		-	_	-	-	-	-	-	-	
HV Transmission Conductors		-	-		-	-	-	-	-	
MV Substations		-	-		-	-	-	-	-	
MV Switching Stations		-	-		-	-	-	-	-	
MV Networks		-	-		-	-	-	-	-	
LV Networks		-	-	-	_	-	1	-	-	
Capital Spares Water Supply Infrastructure		-	-	-	-	-	-	-	-	
Dams and Weirs		-	-	-	-	-	-	-	-	
Boreholes		_	-		-	-		-	-	
Reservoirs		-	-	-	-	-	-	-	-	
Pump Stations		-	-	-	-	-	-	-	-	
Water Treatment Works		-	-	-	-	-	-	-	-	
Bulk Mains		-	-	-	-	-	-	-	-	
Distribution		-	-	-	-	-	-	-	-	
Distribution Points PRV Stations		-	-	1	_	-	1	1		
Capital Spares		_	-			-		1	1	
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		-	-		_	-	_	1	1	
Drainage Collection		_	_							
Storm water Conveyance		_	_		_	_	_	_	_	
Attenuation		-	-		-	-	-	-	-	
MV Substations		-	-	-	-	-	-	-	-	
LV Networks		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Sand Pumps Piram		-	-	1	_	-	1	1	1	
Piers Revetments		-	-		_	-	1	1	_	
Promenades					_				_	
Capital Spares		_	-	-	-	-	-	-	-	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	
Data Centres		-	-	-	-	-	-	-	-	
Core Layers		-	-	-	-	-	-	-	-	
Distribution Layers		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
nmunity Assets		32 984	36 352	41 983	8 536	6 928	6 928	4 540	-	
Community Facilities		418	148	1 051	6 928	6 928	6 928	4 540	-	
Halls Centres		1	1	757	6 800 -	6 800	6 800 _	4 348 87	1	
Crèches		-	-		-	-	1	-		
Clinics/Care Centres		-	-	-	-	-	-	-	-	
Fire/Ambulance Stations Testing Stations		1	-		- 128	- 128	- 128	_ 105	1	
Museums		-	-		-	-	-	-	-	
Galleries		-	-		-	-	-	-	-	
Theatres Libraries		- 231	- 148	1	-	1	1	1	1	
Cemeteries/Crematoria		-	-		-	-	1		-	
Police		-	-	-	-	-	-	-	-	
Parks Public Open Space		- 186	-	- 294	1	1	1	1	1	
Nature Reserves		-	-	- 294	1	-				
Public Ablution Facilities		-	-	-	-	-	-	-	-	
Markets Stalls		-	-	1	1	1	1	1	1	
	i.	-	-							
Abattoirs		-	-	-	-	-	-	-	-	

				-						
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		32 566	36 205	40 933	1 609	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		32 566	36 205	40 933	1 609	-	-	-	-	-
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			316	316	4 505	1 530	1 530	14 704		
Other assets Operational Buildings		-	316 316	316 316	4 505 4 505	1 530 1 530	1 530 1 530	14 704 14 704	-	-
		-				1 530	1 530	14 /04	-	-
Municipal Offices			-	-	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	316	316	4 250	1 530	1 530	14 704	-	-
Yards		-	-	-	255		-	-	-	-
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 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		-	-	-	850	-	-	-	-	-
Computer Equipment Computer Equipment		-	-	-	850			-		
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-		-	-	-	-	-	-
Transport Assets		-	-	_	-		_	-	-	-
Transport Assets		-		-	-	-	-	-	-	
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-		-	-	-	-	-	-
Living resources										
Mature										
Policing and Protection										
Zoological plants and animals										
Immature										
Policing and Protection										
Zoological plants and animals		-	•	•	•	•	•	•	•	
Total Capital Expenditure on upgrading of existing assets	1	61 790	62 391	62 957	31 843	29 336	29 336	45 630	4 609	4 858
Upgrading of Existing Assets as % of total capex Upgrading of Existing Assets as % of deprecn"		24.3% 213.3%	22.9% 212.2%	20.8% 198.4%	40.7% 94.4%	34.1% 86.9%	34.1% 86.9%	38.2% 128.4%	12.8% 12.4%	13.0% 12.4%

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

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

Vote Description	Ref	2023/24 Mediu	m Term Revenue Framework	e & Expenditure		Fored	casts	
R thousand		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Present value
Capital expenditure	1							
Vote 1 - Executive and council		104	-	-				
Vote 2 - Finance and administration		21 225	-	-				
Vote 3 - Internal audit		-	-	-				
Vote 4 - Community and social services		4 043	7 391	-				
Vote 5 - Sport and Recreation		15 066	16 542	13 043	13 565	14 108	14 672	15 259
Vote 6 - Public safety				-	-	-	-	-
Vote 7 - Housing		_	_	-	-	-	-	-
Vote 8 - Planning and Development		16 435	_	-	-	-	-	-
Vote 9 - Road transport		54 977	12 000	4 858	5 052	5 254	5 464	5 683
Vote 10 - Energy sources		3 062	_	_	_	_	_	_
Vote 11 - Waste Management		4 602	_	19 565	20 348	21 162	22 008	22 889
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		119 514	35 933	37 466	38 965	40 524	42 145	43 830
		119 514	33 333	57 400	30 903	40 JZ4	42 14J	43 030
Future operational costs by vote	2							
Vote 1 - Executive and council		63 580	67 120	69 830	72 624	75 529	78 550	81 692
Vote 2 - Finance and administration		143 953	150 649	164 339	170 912	177 749	184 859	192 253
Vote 3 - Internal audit					-	-	-	-
Vote 4 - Community and social services		31 792	29 253	31 957	33 235	34 565	35 947	37 385
Vote 5 - Sport and Recreation		9 442	7 062	7 394	7 690	7 998	8 317	8 650
Vote 6 - Public safety		1 223	1 055	1 105	1 149	1 195	1 242	1 292
Vote 7 - Housing		20	20	20	21	22	22	23
Vote 8 - Planning and Development		21 341	22 705	23 900	24 856	25 850	26 884	27 960
Vote 9 - Road transport		58 675	61 552	58 434	60 772	63 202	65 730	68 360
Vote 10 - Energy sources		54 355	55 734	56 212	58 460	60 799	63 231	65 760
Vote 11 - Waste Management		12 747	13 237	13 960	14 519	15 099	15 703	16 331
Vote 12 - Environmental Protection		3 931	4 124	4 317	4 490	4 670	4 856	5 051
Vote 13 - [NAME OF VOTE 13]							_	_
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
List entity summary if applicable								
Total future operational costs		401 060	412 511	431 468	448 727	466 676	485 343	504 757
Future revenue by source	3							
Exchange Revenue		59 329	60 779	62 237	64 727	67 316	70 008	72 809
Service charges - Electricity		50 439	52 910	55 397	57 613	59 917	62 314	64 807
Service charges - Water					-	-	-	-
Service charges - Waste Water Management					-	-	-	-
Service charges - Waste Management		9 044	9 487	9 933	10 331	10 744	11 174	11 621
Agency services					_	_	_	_
List other revenues sources if applicable		17 408	18 254	19 134	19 899	20 695	21 523	22 384
Transfers and subsidies		240 985	258 804	258 192	268 519	279 260	290 431	302 048
Total future revenue		377 205	400 234		421 089	437 932	455 449	473 667
Net Financial Implications		143 369	48 210		66 603	69 267	72 038	74 920

**References** 

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

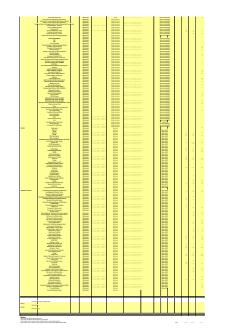
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

Panalian	Project Description	Proper Ranker	7,94	WERF Device Colourse	8.07	Cun Zintegis Operitors	Annel Class	Annel Bale Class	West Location	OPELongitude	01 Latilizate	Autori Datame 30100	Current Tear 362323 Pull Tear Permani	Budget That 20225	Bulget Tax +1203025 <	diget Thee 1 20105
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CONTACT	2023 KZN291	35
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CONTACT	2023 KZN291	46
CONTACT	2023 KZN291	47
CONTACT	2023 KZN291	48
CONTACT	2023 KZN291	40
CONTACT	2023 KZN291	50
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CONTACT	2023 KZN291	51
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CONTACT	2023 KZN291	60
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CONTACT	2023 KZN291	62
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CONTACT	2023 KZN291	98
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CONTACT	2023 KZN291	100
CONTACT	2023 KZN291	101
CONTACT	2023 KZN291	102
CONTACT	2023 KZN291	103
CONTACT	2023 KZN291	104
CONTACT	2023 KZN291	105
CONTACT	2023 KZN291	106
CONTACT	2023 KZN291	107
CONTACT	2023 KZN291	108

CONTACT	2023 KZN291		109
CONTACT	2023 KZN291		110
CONTACT	2023 KZN291		111
CONTACT	2023 KZN291		112
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CONTACT	2023 KZN291		114
CONTACT	2023 KZN291		115
CONTACT	2023 KZN291		116
CONTACT	2023 KZN291		117
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CONTACT	2023 KZN291		119
CONTACT	2023 KZN291		120
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CONTACT	2023 KZN291		122
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CONTACT	2023 KZN291		125
CONTACT	2023 KZN291		126
CONTACT	2023 KZN291		127
CONTACT	2023 KZN291		128
CONTACT	2023 KZN291		129
CONTACT	2023 KZN291		130
CONTACT	2023 KZN291 2023 KZN291		130
CONTACT	2023 KZN291 2023 KZN291		131
CONTACT	2023 KZN291 2023 KZN291		132
CONTACT	2023 KZN291 2023 KZN291		
			134
CONTACT	2023 KZN291		135
CONTACT	2023 KZN291		136
CONTACT	2023 KZN291		137
CONTACT	2023 KZN291		138
SA25	2023 KZN291	0	
SA25	2023 KZN291	0	
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SA25	2023 KZN291	0	
SA25	2023 KZN291	0	
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SA25	2023 KZN291	0	
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SA25	2023 KZN291	0	29
SA25	2023 KZN291	0	30
SA25	2023 KZN291	0	31
SA25	2023 KZN291	0	32
SA25	2023 KZN291	0	33
SA25	2023 KZN291	0	34
SA25	2023 KZN291	0	35
SA25	2023 KZN291	0	36
SA25	2023 KZN291	0	37
SA25	2023 KZN291	0	38
SA25	2023 KZN291	0	39
SA25	2023 KZN291	0	40
SA25	2023 KZN291	0	41
SA25	2023 KZN291	0	44
SA27	2023 KZN291	Ŭ	••
SA27	2023 KZN291		
SA27	2023 KZN291	1	11
SA27	2023 KZN291	1	12
SA27 SA27	2023 KZN291	1	13
SA27 SA27	2023 KZN291 2023 KZN291	1	15
SA27 SA27	2023 KZN291 2023 KZN291	1	21
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SA27	2023 KZN291		22
SA27	2023 KZN291 2023 KZN291	1	23
SA27		1	24
SA27	2023 KZN291	1	25
SA27	2023 KZN291	1	24
SA27	2023 KZN291	1	31
SA27	2023 KZN291	1	32
SA27	2023 KZN291	1	33
SA27	2023 KZN291	4	41
SA27	2023 KZN291	1	41 42
SA27	2023 KZN291	1	42 43
SA27 SA27	2023 KZN291	1	43 44
-	2023 KZN291	1	44 45
SA27	2023 KZN291 2023 KZN291	1	40
SA27	2023 KZN291 2023 KZN291		
SA27 SA27	2023 KZN291 2023 KZN291		
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SA27	2023 KZN291	0	44
SA27	2023 KZN291	2	11
SA27	2023 KZN291 2023 KZN291	2	12
SA27		2	13
SA27 SA27	2023 KZN291	2	24
-	2023 KZN291	2	21
SA27	2023 KZN291	2	22
SA27	2023 KZN291	2	23
SA27	2023 KZN291	2	24
SA27	2023 KZN291	2	25
SA27	2023 KZN291	0	24
SA27	2023 KZN291	2	31
SA27	2023 KZN291	2	32
SA27	2023 KZN291	2	33
SA27	2023 KZN291	2	11
SA27	2023 KZN291	2	41 42
SA27	2023 KZN291	2	42 42
SA27	2023 KZN291	2	43 44
SA27	2023 KZN291 2023 KZN291	2	
SA27	2023 NZIN291	۷	45

SA27	2023 KZN291		
SA29	2023 KZN291		
SA29	2023 KZN291		
SA29	2023 KZN291	1	11
SA29	2023 KZN291	1	12
SA29	2023 KZN291	1	13
SA29	2023 KZN291		
SA29	2023 KZN291	1	21
SA29	2023 KZN291	1	22
SA29	2023 KZN291	1	23
SA29	2023 KZN291	1	24
SA29	2023 KZN291	1	25
SA29	2023 KZN291		
SA29	2023 KZN291	1	31
SA29	2023 KZN291	1	32
SA29	2023 KZN291	1	33
SA29	2023 KZN291		
SA29	2023 KZN291	1	41
SA29	2023 KZN291	1	42
SA29	2023 KZN291	1	43
SA29	2023 KZN291	1	44
SA29	2023 KZN291	1	45
SA29	2023 KZN291		
SA29	2023 KZN291		
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SA29	2023 KZN291	2	51
SA29	2023 KZN291	2	52
SA29	2023 KZN291	2	53
SA29	2023 KZN291	2	54
SA29	2023 KZN291	2	55
SA29	2023 KZN291	2	56
SA29	2023 KZN291	2	57
SA29	2023 KZN291	2	58
SA29	2023 KZN291	2	59

DESCRIPTION Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level) Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (< min.service level) No toilet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level) Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources Below Minimum Service Level sub-total Total number of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households

Households receiving Free Basic Service Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)

Cost of Free Basic Services provided - Formal Settlements (R'000) Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month) Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements (R'000) Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA) Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA) Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent households) Electricity/other energy (in excess of 50 kwh per indigent household per month) Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of subsidised services provided Valuation: Date of valuation: Financial year valuation used Municipal by-laws s6 in place? (Y/N) Municipal/assistant valuer appointed? (Y/N) Municipal partnership s38 used? (Y/N) No. of assistant valuers (FTE) No. of data collectors (FTE) No. of internal valuers (FTE) No. of external valuers (FTE) No. of additional valuers (FTE) Valuation appeal board established? (Y/N) Implementation time of new valuation roll (mths) No. of properties No. of sectional title values No. of unreasonably difficult properties s7(2) No. of supplementary valuations No. of valuation roll amendments No. of objections by rate payers No. of appeals by rate payers No. of successful objections No. of successful objections > 10% Supplementary valuation Public service infrastructure value Municipality owned property value Valuation reductions: Valuation reductions-public infrastructure Valuation reductions-nature reserves/park Valuation reductions-mineral rights Valuation reductions-R15,000 threshold Valuation reductions-public worship Valuation reductions-other Total valuation reductions: Total value used for rating Total land value Total value of improvements Total market value

#### Rating:

Residential rate used to determine rate for other categories? (Y/N) Differential rates used? (Y/N) Limit on annual rate increase (s20)? (Y/N) Special rating area used? (Y/N) Phasing-in properties s21 (number) Rates policy accompanying budget? (Y/N) Fixed amount minimum value Non-residential prescribed ratio s19? (%) Rate revenue: Rate revenue budget Rate revenue expected to collect Expected cash collection rate (%) Special rating areas Rebates, exemptions - indigent Rebates, exemptions - pensioners Rebates, exemptions - bona fide farm Rebates, exemptions - other Phase-in reductions/discounts Total rebates, exemptns, reductns, discs Valuation: No. of properties No. of sectional title property values No. of unreasonably difficult properties s7(2) No. of supplementary valuations Supplementary valuation No. of valuation roll amendments No. of objections by rate-payers No. of appeals by rate-payers No. of appeals by rate-payers finalised No. of successful objections No. of successful objections > 10% Estimated no. of properties not valued Years since last valuation Frequency of valuation Method of valuation used Base of valuation Phasing-in properties s21 (number) Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is balance rated by uniform rate/variable rate? Valuation reductions: Valuation reductions-public infrastructure Valuation reductions-nature reserves/park Valuation reductions-mineral rights Valuation reductions-R15,000 threshold Valuation reductions-public worship Valuation reductions-other Total valuation reductions: Total value used for rating Total land value Total value of improvements Total market value Rating: Average rate Rate revenue budget Rate revenue expected to collect Expected cash collection rate (%)

Special rating areas Rebates, exemptions - indigent Rebates, exemptions - pensioners Rebates, exemptions - bona fide farm. Rebates, exemptions - other Phase-in reductions/discounts Total rebates,exemptns,reductns,discs

Valuation: No. of properties No. of sectional title property values No. of unreasonably difficult properties s7(2) No. of supplementary valuations Supplementary valuation No. of valuation roll amendments No. of objections by rate-payers No. of appeals by rate-payers No. of appeals by rate-payers finalised No. of successful objections No. of successful objections > 10% Estimated no. of properties not valued Years since last valuation Frequency of valuation Method of valuation used Base of valuation Phasing-in properties s21 (number) Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is balance rated by uniform rate/variable rate? Valuation reductions: Valuation reductions-public infrastructure Valuation reductions-nature reserves/park Valuation reductions-mineral rights Valuation reductions-R15,000 threshold Valuation reductions-public worship Valuation reductions-other Total valuation reductions: Total value used for rating Total land value Total value of improvements Total market value Rating: Average rate Rate revenue budget Rate revenue expected to collect Expected cash collection rate (%) Special rating areas Rebates, exemptions - indigent Rebates, exemptions - pensioners Rebates, exemptions - bona fide farm. Rebates, exemptions - other Phase-in reductions/discounts Total rebates, exemptns, reductns, discs Property rates (rate in the Rand) **Residential properties** 

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

# Exemptions, reductions and rebates (Rands)

Residential properties R15 000 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) 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 80I 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

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 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 Cellphone 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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