

# Municipal annual budgets and MTREF & supporting tables

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

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## Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2023/24

Does this municipality have Entities?

If YES: Identify type of report:

**LGDB Export**

**Name Votes & Sub-Votes**

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Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Executive and council	<b>Vote 1 Executive and council</b>	
Vote 2 - Finance and administration	1.1 Mayor and Council	1.1 - Mayor and Council
Vote 3 - Internal audit	1.2 Municipal Manager, Town Secretary and Chief Executive	1.2 - Municipal Manager, Town Secretary and Chief Executive
Vote 4 - Community and social services	1.3 [Name of sub-vote]	1.3 - [Name of sub-vote]
Vote 5 - Sport and Recreation	1.4 [Name of sub-vote]	1.4 - [Name of sub-vote]
Vote 6 - Public safety	1.5 [Name of sub-vote]	1.5 - [Name of sub-vote]
Vote 7 - Housing	1.6 [Name of sub-vote]	1.6 - [Name of sub-vote]
Vote 8 - Planning and Development	1.7 [Name of sub-vote]	1.7 - [Name of sub-vote]
Vote 9 - Road transport	1.8 [Name of sub-vote]	1.8 - [Name of sub-vote]
Vote 10 - Energy sources	1.9 [Name of sub-vote]	1.9 - [Name of sub-vote]
Vote 11 - Waste Management	1.10 [Name of sub-vote]	1.10 - [Name of sub-vote]
Vote 12 - Environmental Protection	<b>Vote 2 Finance and administration</b>	
Vote 13 - [NAME OF VOTE 13]	2.1 Administrative and Corporate Support	2.1 - Administrative and Corporate Support
Vote 14 - [NAME OF VOTE 14]	2.2 Asset Management	2.2 - Asset Management
Vote 15 - [NAME OF VOTE 15]	2.3 Finance	2.3 - Finance
	2.4 Fleet Management	2.4 - Fleet Management
	2.5 Human Resources	2.5 - Human Resources
	2.6 Information Technology	2.6 - Information Technology
	2.7 Property Services	2.7 - Property Services
	2.8 Security Services	2.8 - Security Services
	2.9 Supply Chain Management	2.9 - Supply Chain Management
	2.10 Valuation Service	2.10 - Valuation Service
	<b>Vote 3 Internal audit</b>	
	3.1 Governance Function	3.1 - Governance Function
	3.2 Risk Management	3.2 - Risk Management
	3.3 [Name of sub-vote]	3.3 - [Name of sub-vote]
	3.4 [Name of sub-vote]	3.4 - [Name of sub-vote]
	3.5 [Name of sub-vote]	3.5 - [Name of sub-vote]
	3.6 [Name of sub-vote]	3.6 - [Name of sub-vote]
	3.7 [Name of sub-vote]	3.7 - [Name of sub-vote]
	3.8 [Name of sub-vote]	3.8 - [Name of sub-vote]
	3.9 [Name of sub-vote]	3.9 - [Name of sub-vote]
	3.10 [Name of sub-vote]	3.10 - [Name of sub-vote]
	<b>Vote 4 Community and social services</b>	
	4.1 [Name of sub-vote]	4.1 - [Name of sub-vote]
	4.2 Cemeteries, Funeral Parlours and Crematoriums	4.2 - Cemeteries, Funeral Parlours and Crematoriums
	4.3 Community Halls and Facilities	4.3 - Community Halls and Facilities
	4.4 Libraries and Archives	4.4 - Libraries and Archives
	4.5 [Name of sub-vote]	4.5 - [Name of sub-vote]
	4.6 Literacy Programmes	4.6 - Literacy Programmes
	4.7 Disaster Management	4.7 - Disaster Management
	4.8 Animal Care and Diseases	4.8 - Animal Care and Diseases
	4.9 Child Care Facilities	4.9 - Child Care Facilities
	4.10 [Name of sub-vote]	4.10 - [Name of sub-vote]
	<b>Vote 5 Sport and Recreation</b>	
	5.1 Community Parks (including Nurseries)	5.1 - Community Parks (including Nurseries)
	5.2 [Name of sub-vote]	5.2 - [Name of sub-vote]
	5.3 Recreational Facilities	5.3 - Recreational Facilities
	5.4 Sports Grounds and Stadiums	5.4 - Sports Grounds and Stadiums
	5.5 Beaches and Jetties	5.5 - Beaches and Jetties
	5.6 [Name of sub-vote]	5.6 - [Name of sub-vote]
	5.7 [Name of sub-vote]	5.7 - [Name of sub-vote]
	5.8 [Name of sub-vote]	5.8 - [Name of sub-vote]
	5.9 [Name of sub-vote]	5.9 - [Name of sub-vote]
	5.10 [Name of sub-vote]	5.10 - [Name of sub-vote]
	<b>Vote 6 Public safety</b>	
	6.1 Police Forces, Traffic and Street Parking Control	6.1 - Police Forces, Traffic and Street Parking Control
	6.2 [Name of sub-vote]	6.2 - [Name of sub-vote]
	6.3 Civil Defence	6.3 - Civil Defence
	6.4 [Name of sub-vote]	6.4 - [Name of sub-vote]
	6.5 [Name of sub-vote]	6.5 - [Name of sub-vote]
	6.6 [Name of sub-vote]	6.6 - [Name of sub-vote]
	6.7 [Name of sub-vote]	6.7 - [Name of sub-vote]
	6.8 [Name of sub-vote]	6.8 - [Name of sub-vote]
	6.9 [Name of sub-vote]	6.9 - [Name of sub-vote]
	6.10 [Name of sub-vote]	6.10 - [Name of sub-vote]
	<b>Vote 7 Housing</b>	
	7.1 Housing	7.1 - Housing
	7.2 Informal Settlements	7.2 - Informal Settlements
	7.3 [Name of sub-vote]	7.3 - [Name of sub-vote]
	7.4 [Name of sub-vote]	7.4 - [Name of sub-vote]
	7.5 [Name of sub-vote]	7.5 - [Name of sub-vote]
	7.6 [Name of sub-vote]	7.6 - [Name of sub-vote]
	7.7 [Name of sub-vote]	7.7 - [Name of sub-vote]
	7.8 [Name of sub-vote]	7.8 - [Name of sub-vote]
	7.9 [Name of sub-vote]	7.9 - [Name of sub-vote]
	7.10 [Name of sub-vote]	7.10 - [Name of sub-vote]
	<b>Vote 8 Planning and Development</b>	
	8.1 Corporate Wide Strategic Planning (IDPs, LEDs)	8.1 - Corporate Wide Strategic Planning (IDPs, LEDs)
	8.2 Economic Development/Planning	8.2 - Economic Development/Planning
	8.3 Project Management Unit	8.3 - Project Management Unit
	8.4 Town Planning, Building Regulations and Enforcement, and City Engineer	8.4 - Town Planning, Building Regulations and Enforcement, and City Engineer
	8.5 Regional Planning and Development	8.5 - Regional Planning and Development
	8.6 Development Facilitation	8.6 - Development Facilitation
	8.7 Central City Improvement District	8.7 - Central City Improvement District
	8.8 [Name of sub-vote]	8.8 - [Name of sub-vote]
	8.9 Tourism	8.9 - Tourism
	8.10 [Name of sub-vote]	8.10 - [Name of sub-vote]
	<b>Vote 9 Road transport</b>	
	9.1 Roads	9.1 - Roads
	9.2 Road and Traffic Regulation	9.2 - Road and Traffic Regulation
	9.3 Storm Water Management	9.3 - Storm Water Management
	9.4 [Name of sub-vote]	9.4 - [Name of sub-vote]
	9.5 [Name of sub-vote]	9.5 - [Name of sub-vote]
	9.6 [Name of sub-vote]	9.6 - [Name of sub-vote]
	9.7 [Name of sub-vote]	9.7 - [Name of sub-vote]
	9.8 [Name of sub-vote]	9.8 - [Name of sub-vote]
	9.9 [Name of sub-vote]	9.9 - [Name of sub-vote]
	9.10 [Name of sub-vote]	9.10 - [Name of sub-vote]
	<b>Vote 10 Energy sources</b>	
	10.1 [Name of sub-vote]	10.1 - [Name of sub-vote]
	10.2 Street Lighting and Signal Systems	10.2 - Street Lighting and Signal Systems
	10.3 [Name of sub-vote]	10.3 - [Name of sub-vote]
	10.4 [Name of sub-vote]	10.4 - [Name of sub-vote]
	10.5 [Name of sub-vote]	10.5 - [Name of sub-vote]
	10.6 [Name of sub-vote]	10.6 - [Name of sub-vote]
	10.7 [Name of sub-vote]	10.7 - [Name of sub-vote]
	10.8 [Name of sub-vote]	10.8 - [Name of sub-vote]
	10.9 [Name of sub-vote]	10.9 - [Name of sub-vote]
	10.10 [Name of sub-vote]	10.10 - [Name of sub-vote]
	<b>Vote 11 Waste Management</b>	
	11.1 Solid Waste Removal	11.1 - Solid Waste Removal
	11.2 Solid Waste Disposal (Landfill Sites)	11.2 - Solid Waste Disposal (Landfill Sites)
	11.3 Street Cleaning	11.3 - Street Cleaning
	11.4 [Name of sub-vote]	11.4 - [Name of sub-vote]
	11.5 [Name of sub-vote]	11.5 - [Name of sub-vote]
	11.6 [Name of sub-vote]	11.6 - [Name of sub-vote]
	11.7 [Name of sub-vote]	11.7 - [Name of sub-vote]
	11.8 [Name of sub-vote]	11.8 - [Name of sub-vote]
	11.9 [Name of sub-vote]	11.9 - [Name of sub-vote]
	11.10 [Name of sub-vote]	11.10 - [Name of sub-vote]
	<b>Vote 12 Environmental Protection</b>	

12.1	Biodiversity and Landscape	12.1 - Biodiversity and Landscape
12.2	[Name of sub-vote]	12.2 - [Name of sub-vote]
12.3	[Name of sub-vote]	12.3 - [Name of sub-vote]
12.4	[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]
12.7	[Name of sub-vote]	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]
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-vote]
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]
Vote 14	[NAME 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]
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]
14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]
14.8	[Name of sub-vote]	14.8 - [Name of sub-vote]
14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]
14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]
Vote 15	[NAME OF VOTE 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 - Contact Information**
**A. GENERAL INFORMATION**

Municipality	KZN291 Mandeni
Grade	3
Province	KZN KWAZULU-NATAL
Web Address	<a href="http://www.mandeni.gov.za">www.mandeni.gov.za</a>
e-mail Address	<a href="http://www.mandeni.gov.za">www.mandeni.gov.za</a>

*1 Grade in terms of the Remuneration of Public Office Bearers Act.*
**B. CONTACT INFORMATION**

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<b>Street address</b>	
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Street No. & Name	2 Kingfisher Road
City / Town	Mandeni
Postal Code	4490
<b>General Contacts</b>	
Telephone number	032 456 8200
Fax number	032 456 2504

**C. POLITICAL LEADERSHIP**

<b>Speaker:</b>		<b>Secretary/PA to the Speaker:</b>	
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<b>Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Mayor/Executive Mayor:</b>	
ID Number	7707155376083	ID Number	9202250998088
Title	Mr.	Title	Ms.
Name	Thabani Phiyawinkosi Mdlalose	Name	Sinegugu Dlamini
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<b>Deputy Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Deputy Mayor/Executive Mayor:</b>	
ID Number	6409115605088	ID Number	9402230370081
Title	Mr.	Title	Ms.
Name	Bhekithemba Lawrance Magwaza	Name	Zinhle Mlambo
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<b>D. MANAGEMENT LEADERSHIP</b>			
<b>Municipal Manager:</b>		<b>Secretary/PA to the Municipal Manager:</b>	
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Title	Mr.	Title	Mr.
Name	Sizwe G Khuzwayo	Name	Wanda Gumede
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Cell number	084 250 3327	Cell number	072 920 9592
Fax number	032 456 2504	Fax number	032 456 2504
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<b>Chief Financial Officer</b>		<b>Secretary/PA to the Chief Financial Officer</b>	
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<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	





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

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		<b>272 442</b>	<b>272 442</b>	<b>272 442</b>	<b>272 442</b>	<b>286 954</b>	<b>286 954</b>	<b>304 046</b>	<b>325 416</b>	<b>326 716</b>
Executive and council		7 806	7 806	7 806	7 806	7 806	7 806	7 806	8 270	8 597
Finance and administration		264 636	264 636	264 636	264 636	279 148	279 148	296 240	317 146	318 119
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>4 643</b>	<b>4 643</b>	<b>4 643</b>	<b>4 643</b>	<b>4 643</b>	<b>4 643</b>	<b>4 692</b>	<b>4 901</b>	<b>4 983</b>
Community and social services		4 643	4 643	4 643	4 643	4 643	4 643	4 692	4 901	4 983
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>44 548</b>	<b>44 548</b>	<b>44 548</b>	<b>44 548</b>	<b>46 425</b>	<b>46 425</b>	<b>54 327</b>	<b>45 656</b>	<b>47 613</b>
Planning and development		43 589	43 589	43 589	43 589	44 266	44 266	49 857	43 645	45 507
Road transport		959	959	959	959	2 159	2 159	4 470	2 011	2 106
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>45 420</b>	<b>45 420</b>	<b>45 420</b>	<b>45 420</b>	<b>45 420</b>	<b>45 420</b>	<b>62 521</b>	<b>65 444</b>	<b>68 520</b>
Energy sources		36 068	36 068	36 068	36 068	36 068	36 068	51 491	54 014	56 552
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		9 353	9 353	9 353	9 353	9 353	9 353	11 030	11 431	11 968
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	<b>367 054</b>	<b>367 054</b>	<b>367 054</b>	<b>367 054</b>	<b>383 442</b>	<b>383 442</b>	<b>425 586</b>	<b>441 417</b>	<b>447 832</b>
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		<b>(187 729)</b>	<b>(187 729)</b>	<b>(187 729)</b>	<b>187 729</b>	<b>192 855</b>	<b>192 855</b>	<b>207 534</b>	<b>217 770</b>	<b>234 169</b>
Executive and council		(52 611)	(52 611)	(52 611)	52 611	55 072	55 072	63 580	67 120	69 830
Finance and administration		(135 119)	(135 119)	(135 119)	135 119	137 783	137 783	143 953	150 649	164 339
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>(36 843)</b>	<b>(36 843)</b>	<b>(36 843)</b>	<b>36 843</b>	<b>36 399</b>	<b>36 399</b>	<b>42 477</b>	<b>37 390</b>	<b>40 476</b>
Community and social services		(25 878)	(25 878)	(25 878)	25 878	24 369	24 369	31 792	29 253	31 957
Sport and recreation		(9 873)	(9 873)	(9 873)	9 873	10 938	10 938	9 442	7 062	7 394
Public safety		(1 073)	(1 073)	(1 073)	1 073	1 073	1 073	1 223	1 055	1 105
Housing		(20)	(20)	(20)	20	20	20	20	20	20
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>(79 416)</b>	<b>(79 416)</b>	<b>(79 416)</b>	<b>79 416</b>	<b>79 505</b>	<b>79 505</b>	<b>80 949</b>	<b>85 236</b>	<b>83 358</b>
Planning and development		(23 148)	(23 148)	(23 148)	23 148	22 974	22 974	21 291	22 653	23 845
Road transport		(52 589)	(52 589)	(52 589)	52 589	52 852	52 852	55 727	58 459	55 196
Environmental protection		(3 680)	(3 680)	(3 680)	3 680	3 680	3 680	3 931	4 124	4 317
<b>Trading services</b>		<b>(57 736)</b>	<b>(57 736)</b>	<b>(57 736)</b>	<b>57 736</b>	<b>62 994</b>	<b>62 994</b>	<b>70 051</b>	<b>72 063</b>	<b>73 410</b>
Energy sources		(45 688)	(45 688)	(45 688)	45 688	49 768	49 768	54 355	55 734	56 212
Water management		-	-	-	-	-	-	-	-	-
Waste water management		(2 800)	(2 800)	(2 800)	2 800	2 800	2 800	2 948	3 093	3 238
Waste management		(9 248)	(9 248)	(9 248)	9 248	10 426	10 426	12 747	13 237	13 960
<b>Other</b>	4	-	-	-	-	-	-	50	52	55
<b>Total Expenditure - Functional</b>	3	<b>(361 725)</b>	<b>(361 725)</b>	<b>(361 725)</b>	<b>361 725</b>	<b>371 753</b>	<b>371 753</b>	<b>401 060</b>	<b>412 511</b>	<b>431 468</b>
<b>Surplus/(Deficit) for the year</b>		<b>728 778</b>	<b>728 778</b>	<b>728 778</b>	<b>5 329</b>	<b>11 689</b>	<b>11 689</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>

**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.



	44 548	44 548	44 548	44 548	46 425	46 425	54 327	45 656
<b>Economic and environmental services</b>	<b>43 589</b>	<b>43 589</b>	<b>43 589</b>	<b>43 589</b>	<b>44 266</b>	<b>44 266</b>	<b>49 857</b>	<b>43 645</b>
Planning and development	–	–	–	–	–	–	–	–
Billboards	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–
Economic Development/Planning	–	–	–	–	–	–	–	–
Regional Planning and Development	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–
Support to Local Municipalities	–	–	–	–	–	–	–	–
Road transport	959	959	959	959	2 159	2 159	4 470	2 011
Public Transport	–	–	–	–	–	–	–	–
Road and Traffic Regulation	959	959	959	959	2 159	2 159	1 917	2 011
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	–	–	–	–	–	–	–	–
Licensing and Regulation	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–
Tourism	–	–	–	–	–	–	–	–
<b>Total Revenue - Functional</b>	<b>367 054</b>	<b>367 054</b>	<b>367 054</b>	<b>367 054</b>	<b>383 442</b>	<b>383 442</b>	<b>425 586</b>	<b>441 417</b>



	(79 416)	(79 416)	(79 416)	79 416	79 505	79 505	80 949	85 236
<b>Economic and environmental services</b>	<b>(23 148)</b>	<b>(23 148)</b>	<b>(23 148)</b>	<b>23 148</b>	<b>22 974</b>	<b>22 974</b>	<b>21 291</b>	<b>22 653</b>
Planning and development	–	–	–	–	–	–	–	–
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	(127)	(127)	(127)	127	127	127	120	126
Development Facilitation	(97)	(97)	(97)	97	12	12	4	4
Economic Development/Planning	(5 545)	(5 545)	(5 545)	5 545	6 942	6 942	5 197	5 770
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 Project Management Unit	(8 999)	(8 999)	(8 999)	8 999	8 981	8 981	10 389	10 899
Provincial Planning	(4 325)	(4 325)	(4 325)	4 325	4 703	4 703	4 715	4 946
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
Electricity	(45 688)	(45 688)	(45 688)	45 688	49 768	49 768	54 355	55 734
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	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	50	52
Abattoirs	–	–	–	–	–	–	–	–
Air Transport	–	–	–	–	–	–	–	–
Forestry	–	–	–	–	–	–	–	–
Licensing and Regulation	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–
Tourism	–	–	–	–	–	–	50	52
<b>Total Expenditure - Functional</b>	<b>(361 725)</b>	<b>(361 725)</b>	<b>(361 725)</b>	<b>361 725</b>	<b>371 753</b>	<b>371 753</b>	<b>401 060</b>	<b>412 511</b>
<b>Surplus(Deficit) for the year</b>	<b>728 778</b>	<b>728 778</b>	<b>728 778</b>	<b>5 329</b>	<b>11 689</b>	<b>11 689</b>	<b>24 526</b>	<b>28 906</b>

**References:**

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

check oprev balance	88 184 415	32 980 251	21 723 997	38 461 800	39 117 800	39 117 800	93 880 044	64 212 148
check opexp balance	-492 984 964	-660 722 795	-666 234 847	-	-	-	-	-









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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>R thousand</b>										
<b>Revenue by Vote</b>	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]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>297 308</b>	<b>360 709</b>	<b>376 979</b>	<b>367 054</b>	<b>383 442</b>	<b>383 442</b>	<b>425 586</b>	<b>441 417</b>	<b>447 832</b>
<b>Expenditure by Vote to be appropriated</b>	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 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>286 257</b>	<b>301 966</b>	<b>306 106</b>	<b>361 725</b>	<b>371 753</b>	<b>371 753</b>	<b>401 060</b>	<b>412 511</b>	<b>431 468</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>11 051</b>	<b>58 743</b>	<b>70 873</b>	<b>5 329</b>	<b>11 689</b>	<b>11 689</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>

References

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

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>Revenue by Vote</b>	1									
<b>Vote 1 - Executive and council</b>		-	45 336	-	7 806	7 806	7 806	7 806	8 270	8 597
1.1 - Mayor and Council		-	45 336	-	7 806	7 806	7 806	7 806	8 270	8 597
1.2 - Municipal Manager, Town Secretary and Chief Exec		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 2 - Finance and administration</b>		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		183 134	208 090	236 382	258 692	259 704	259 704	285 479	305 869	306 289
2.4 - Fleet Management		-	-	-	-	-	-	-	-	-
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		139	107	225	244	244	244	261	274	287
2.10 - Valuation Service		6 280	7 470	10 694	5 700	19 200	19 200	10 500	11 004	11 543
<b>Vote 3 - Internal audit</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 4 - Community and social services</b>		45 350	6 740	4 421	4 643	4 643	4 643	4 692	4 901	4 983
4.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.2 - Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	-
4.3 - Community Halls and Facilities		42 098	101	150	178	178	178	192	202	211
4.4 - Libraries and Archives		2 900	6 247	4 271	4 465	4 465	4 465	4 500	4 699	4 772
4.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.6 - Literacy Programmes		-	-	-	-	-	-	-	-	-
4.7 - Disaster Management		352	393	-	-	-	-	-	-	-
4.8 - Animal Care and Diseases		-	-	-	-	-	-	-	-	-
4.9 - Child Care Facilities		-	-	-	-	-	-	-	-	-
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 5 - Sport and Recreation</b>		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		2 159	-	1 649	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 6 - Public safety</b>		1	1	-	-	-	-	-	-	-
6.1 - Police Forces, Traffic and Street Parking Control		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]		-	-	-	-	-	-	-	-	-
<b>Vote 7 - Housing</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 8 - Planning and Development</b>		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, LEDs)		-	-	-	1 000	1 000	1 000	-	-	-
8.2 - Economic Development/Planning		259	448	-	-	-	-	-	-	-
8.3 - Project Management Unit		10 483	41 465	43 949	40 044	40 044	40 044	49 717	43 498	45 354
8.4 - Town Planning, Building Regulations and Enforcement		105	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]		-	-	-	-	-	-	-	-	-
<b>Vote 9 - Road transport</b>		7 351	1 080	1 992	959	2 159	2 159	4 470	2 011	2 106
9.1 - Roads		6 465	-	-	-	-	-	2 553	-	-
9.2 - Road and Traffic Regulation		886	1 080	1 992	959	2 159	2 159	1 917	2 011	2 106

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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]		-	-	-	-	-	-	-	-	-
<b>Vote 10 - Energy sources</b>		<b>30 136</b>	<b>34 748</b>	<b>46 103</b>	<b>36 068</b>	<b>36 068</b>	<b>36 068</b>	<b>51 491</b>	<b>54 014</b>	<b>56 552</b>
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]		-	-	-	-	-	-	-	-	-
<b>Vote 11 - Waste Management</b>		<b>16 887</b>	<b>11 476</b>	<b>12 498</b>	<b>9 353</b>	<b>9 353</b>	<b>9 353</b>	<b>11 030</b>	<b>11 431</b>	<b>11 968</b>
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]		-	-	-	-	-	-	-	-	-
<b>Vote 12 - Environmental Protection</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 13 - [NAME OF VOTE 13]</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 14 - [NAME OF VOTE 14]</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 15 - [NAME OF VOTE 15]</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>297 308</b>	<b>360 709</b>	<b>376 979</b>	<b>367 054</b>	<b>383 442</b>	<b>383 442</b>	<b>425 586</b>	<b>441 417</b>	<b>447 832</b>



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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>Expenditure by Vote</b>										
<b>Vote 1 - Executive and council</b>	1	35 224	40 036	43 112	52 811	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 Executive Officer		12 933	17 950	20 172	21 234	21 981	21 981	25 005	26 230	27 463
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]		-	-	-	-	-	-	-	-	-
<b>Vote 2 - Finance and administration</b>		122 455	120 129	107 076	135 119	137 783	137 783	143 953	150 649	164 339
2.1 - Administrative and Corporate Support		16 139	14 029	11 829	13 313	14 376	14 376	13 435	14 093	22 823
2.2 - Asset Management		12 158	13 005	14 999	15 020	15 020	15 020	14 885	15 599	15 381
2.3 - Finance		69 351	60 795	48 253	73 107	73 443	73 443	77 227	81 464	83 952
2.4 - Fleet Management		13 636	13 608	16 311	15 538	15 938	15 938	18 195	19 087	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		818	1 145	1 230	2 457	2 032	2 032	2 534	2 658	2 783
2.8 - Security Services		-	-	-	-	-	-	-	-	-
2.9 - Supply Chain Management		-	-	-	-	-	-	-	-	-
2.10 - Valuation Service		-	-	-	-	-	-	-	-	-
<b>Vote 3 - Internal audit</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 4 - Community and social services</b>		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 Crematoriums		192	238	362	400	400	400	500	525	549
4.3 - Community Halls and Facilities		13 542	13 114	13 605	14 833	14 955	14 955	20 478	17 385	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		94	-	41	38	38	38	90	94	99
4.7 - Disaster Management		4 117	4 009	4 119	5 489	4 514	4 514	5 173	5 427	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]		-	-	-	-	-	-	-	-	-
<b>Vote 5 - Sport and Recreation</b>		6 949	10 596	11 517	9 873	10 938	10 938	9 442	7 062	7 394
5.1 - Community Parks (including Nurseries)		5 508	6 126	5 489	6 015	6 105	6 105	5 423	3 011	3 152
5.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
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		-	-	19	40	40	40	414	270	283
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]		-	-	-	-	-	-	-	-	-
<b>Vote 6 - Public safety</b>		139	38	399	1 073	1 073	1 073	1 223	1 055	1 105
6.1 - Police Forces, Traffic and Street Parking Control		139	38	399	1 073	1 073	1 073	1 223	1 055	1 105
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]		-	-	-	-	-	-	-	-	-
<b>Vote 7 - Housing</b>		64	-	16	20	20	20	20	20	20
7.1 - Housing		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 8 - Planning and Development</b>		15 971	16 252	15 904	23 148	22 974	22 974	21 341	22 705	23 900
8.1 - Corporate Wide Strategic Planning (IDPs, LEDs)		40	44	100	1 285	1 190	1 190	685	718	752
8.2 - Economic Development/Planning		5 744	3 373	4 854	5 545	6 942	6 942	5 197	5 770	6 152
8.3 - Project Management Unit		3 119	2 540	2 700	4 325	4 703	4 703	4 715	4 946	5 178
8.4 - Town Planning, Building Regulations and Enforcement		5 970	8 728	7 942	8 999	8 981	8 981	10 389	10 899	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		9	9	12	97	12	12	4	4	4
8.7 - Central City Improvement District		261	348	129	127	127	127	120	126	132
8.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.9 - Tourism		-	-	-	-	-	-	50	52	55
8.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 9 - Road transport</b>		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		5 657	10 537	9 690	12 146	12 146	12 146	12 921	13 554	14 192

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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]		-	-	-	-	-	-	-	-	-
<b>Vote 10 - Energy sources</b>		<b>33 796</b>	<b>36 875</b>	<b>45 697</b>	<b>45 688</b>	<b>49 768</b>	<b>49 768</b>	<b>54 355</b>	<b>55 734</b>	<b>56 212</b>
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]		-	-	-	-	-	-	-	-	-
<b>Vote 11 - Waste Management</b>		<b>8 703</b>	<b>9 785</b>	<b>10 105</b>	<b>9 248</b>	<b>10 426</b>	<b>10 426</b>	<b>12 747</b>	<b>13 237</b>	<b>13 960</b>
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]		-	-	-	-	-	-	-	-	-
<b>Vote 12 - Environmental Protection</b>		<b>3 983</b>	<b>3 225</b>	<b>3 164</b>	<b>3 680</b>	<b>3 680</b>	<b>3 680</b>	<b>3 931</b>	<b>4 124</b>	<b>4 317</b>
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]		-	-	-	-	-	-	-	-	-
<b>Vote 13 - [NAME OF VOTE 13]</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 14 - [NAME OF VOTE 14]</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 15 - [NAME OF VOTE 15]</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>286 257</b>	<b>301 966</b>	<b>306 106</b>	<b>361 725</b>	<b>371 753</b>	<b>371 753</b>	<b>401 060</b>	<b>412 511</b>	<b>431 468</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>11 051</b>	<b>58 743</b>	<b>70 873</b>	<b>5 329</b>	<b>11 689</b>	<b>11 689</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>

**References:**

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

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure 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
<b>R thousand</b>	1										
<b>Revenue</b>											
<b>Exchange Revenue</b>											
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		-	-	-	-	-	-	-	-	-	-
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
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		256	232	175	-	-	-	67	-	-	-
Rental from Fixed Assets		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
<b>Non-Exchange Revenue</b>											
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		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		12 239	15 961	3 577	-	-	-	-	-	-	-
Discontinued Operations											
<b>Total Revenue (excluding capital transfers and contri</b>		<b>278 869</b>	<b>334 074</b>	<b>345 330</b>	<b>328 592</b>	<b>344 324</b>	<b>344 324</b>	<b>331 706</b>	<b>377 205</b>	<b>400 094</b>	<b>404 746</b>
<b>Expenditure</b>											
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		13 249	13 528	13 798	14 682	14 682	14 682	9 175	15 460	16 647	16 980
Bulk purchases - electricity	2	-	28 816	36 575	33 950	39 050	39 050	31 134	43 603	43 659	45 667
Inventory consumed	8	(980)	(864)	(348)	3 987	5 093	5 093	96	7 385	7 442	7 795
Debt impairment	3	-	-	-	35 798	35 798	35 798	-	37 303	39 130	40 970
Depreciation and amortisation		-	31 848	35 256	33 747	33 747	33 747	21 795	35 534	37 276	39 028
Interest		919	332	58	410	410	410	260	100	105	110
Contracted services		-	47 869	50 051	63 868	64 587	64 587	39 550	63 231	66 338	69 376
Transfers and subsidies		-	1 557	-	-	-	-	-	-	-	-
Irrecoverable debts written off		48 224	34 245	20 430	6 750	6 750	6 750	20 999	7 500	7 868	8 237
Operational costs		-	30 735	40 070	43 705	45 809	45 809	32 303	48 024	50 361	52 714
Losses on disposal of Assets		740	1 501	732	-	1 000	1 000	(314)	1 500	1 574	1 647
Other Losses		-	35	176	-	-	-	15	-	-	-
<b>Total Expenditure</b>		<b>131 260</b>	<b>298 998</b>	<b>304 510</b>	<b>361 725</b>	<b>371 753</b>	<b>371 753</b>	<b>231 453</b>	<b>401 060</b>	<b>412 511</b>	<b>431 468</b>
<b>Surplus/(Deficit)</b>		<b>147 609</b>	<b>35 075</b>	<b>40 820</b>	<b>(33 133)</b>	<b>(27 429)</b>	<b>(27 429)</b>	<b>100 253</b>	<b>(23 855)</b>	<b>(12 417)</b>	<b>(26 722)</b>
Transfers and subsidies - capital (monetary)	6	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)	6	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>166 047</b>	<b>76 540</b>	<b>85 919</b>	<b>5 329</b>	<b>11 689</b>	<b>11 689</b>	<b>125 258</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>
Income Tax		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>166 047</b>	<b>76 540</b>	<b>85 919</b>	<b>5 329</b>	<b>11 689</b>	<b>11 689</b>	<b>125 258</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>166 047</b>	<b>76 540</b>	<b>85 919</b>	<b>5 329</b>	<b>11 689</b>	<b>11 689</b>	<b>125 258</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	1	<b>166 047</b>	<b>76 540</b>	<b>85 919</b>	<b>5 329</b>	<b>11 689</b>	<b>11 689</b>	<b>125 258</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>

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

**References**

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







Vote 9 - Road transport	90 937	91 612	90 439	20 326	31 733	31 733	104 064	54 977	12 000	4 858
9.1 - Roads	90 937	91 612	90 439	20 326	31 733	31 733	104 064	54 977	12 000	4 858
9.2 - Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	-
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	20 476	20 559	25 887	6 095	8 704	8 704	28 378	3 062	-	-
10.1 - [Name of sub-vote]	20 476	20 559	25 887	3 655	3 655	3 655	25 957	3 062	-	-
10.2 - Street Lighting and Signal Systems	-	-	-	2 440	5 049	5 049	2 421	-	-	-
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	-	-	-	5 202	4 907	4 907	6 059	4 602	-	19 565
11.1 - Solid Waste Removal	-	-	-	5 202	4 907	4 907	6 059	4 602	-	19 565
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]	-	-	-	-	-	-	-	-	-	-
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]	-	-	-	-	-	-	-	-	-	-
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	254 468	272 457	302 868	78 311	85 993	85 993	342 334	119 514	35 933	37 466





















KZN291 Mandeni - Table A6 Budgeted Financial Position

Description	Ref	2021/22			Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure 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
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash and cash equivalents		111 182	182 020	208 167	74 236	162 011	162 011	299 281	125 113	229 675	229 092
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	11 013
Receivables from non-exchange transactions	1	(16 506)	(40 585)	(28 475)	23 601	20 080	20 080	(35 903)	25 148	32 830	30 665
Current portion of non-current receivables											
Inventory	2	980	864	807	673	807	807	1 040	739	763	790
VAT		3 538	7 866	4 687	(941)	(4 535)	(4 535)	4 734	40 143	28 828	30 163
Other current assets		225	225	225				225			
<b>Total current assets</b>		<b>139 489</b>	<b>203 431</b>	<b>236 396</b>	<b>107 094</b>	<b>191 080</b>	<b>191 080</b>	<b>346 362</b>	<b>201 386</b>	<b>302 772</b>	<b>301 722</b>
<b>Non current assets</b>											
Investments											
Investment property		70 116	84 587	88 163 500.00	84 587	88 164	88 164	88 164	88 164	88 164	88 164
Property, plant and equipment	3	821 246	455 471	484 788	540 035	537 034	537 034	502 512	627 784	580 326	600 681
Biological assets											
Living and non-living resources											
Heritage assets											
Intangible assets		780	674	477	568	477	477	423	423	439	446
Trade and other receivables from exchange transactions											
Non-current receivables from non-exchange transactions											
Other non-current assets											
<b>Total non current assets</b>		<b>892 141</b>	<b>540 732</b>	<b>573 428</b>	<b>625 190</b>	<b>625 675</b>	<b>625 675</b>	<b>591 099</b>	<b>716 371</b>	<b>668 928</b>	<b>689 291</b>
<b>TOTAL ASSETS</b>		<b>1 031 630</b>	<b>744 163</b>	<b>809 824</b>	<b>732 285</b>	<b>816 754</b>	<b>816 754</b>	<b>937 461</b>	<b>917 757</b>	<b>971 700</b>	<b>991 013</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft											
Financial liabilities		1 764	4 717	5 760	(326)	(14)	(14)	4 925			
Consumer deposits		389	299	277	199	275	275	(234)	245	265	277
Trade and other payables from exchange transactions	4	19 738	30 033	29 435	39 931	34 767	34 767	(19 120)	32 019	16 511	20 347
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	10 097
Other current liabilities								4 872	5 110	5 350	
<b>Total current liabilities</b>		<b>51 381</b>	<b>69 629</b>	<b>49 357</b>	<b>36 348</b>	<b>39 728</b>	<b>39 728</b>	<b>(39 858)</b>	<b>51 607</b>	<b>31 530</b>	<b>36 071</b>
<b>Non current liabilities</b>											
Financial liabilities	6	6									
Provision	7	15 827	18 697	18 003	27 394	22 795	22 795	(18 003)	22 795	25 185	26 167
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	48 962
<b>Total non current liabilities</b>		<b>54 455</b>	<b>60 189</b>	<b>58 801</b>	<b>77 583</b>	<b>68 386</b>	<b>68 386</b>	<b>(13 210)</b>	<b>68 386</b>	<b>73 165</b>	<b>75 128</b>
<b>TOTAL LIABILITIES</b>		<b>105 836</b>	<b>129 818</b>	<b>108 157</b>	<b>113 931</b>	<b>108 114</b>	<b>108 114</b>	<b>(53 069)</b>	<b>119 993</b>	<b>104 695</b>	<b>111 199</b>
<b>NET ASSETS</b>		<b>925 795</b>	<b>614 345</b>	<b>701 667</b>	<b>618 353</b>	<b>708 640</b>	<b>708 640</b>	<b>990 529</b>	<b>797 764</b>	<b>867 005</b>	<b>879 814</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated surplus/(deficit)	8	226 872	230 121	230 173	656 263	736 217	736 217	(104 915)	833 465	896 173	910 978
Reserves and funds	9	202 672	202 672	202 672	(2 136)	(2 136)	(2 136)	202 672	2 191	2 233	2 315
Other											
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	10	<b>429 544</b>	<b>432 794</b>	<b>432 845</b>	<b>654 128</b>	<b>734 082</b>	<b>734 082</b>	<b>97 758</b>	<b>835 655</b>	<b>898 406</b>	<b>913 293</b>

## References

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
4. Detail breakdown in Table SA3.
5. Detail breakdown in Table SA3.

KZN291 Mandeni - Table A7 Budgeted Cash Flows

Description	Ref	2019/20			Current Year 2020/21				2020/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcomes	Audited Outcomes	Audited Outcomes	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		1 828	1 828	1 828	24 440	21 996	21 996	1 942	26 688	28 006	29 323
Service charges		1 681	1 681	1 681	44 341	44 341	44 341	1 891	59 346	62 256	65 182
Other revenue		310	4 485	69 818	34 356	18 443	18 443	69 075	2 265	2 216	2 488
Transfers and Subsidies - Operational	1	58 983	286 854	545 729	246 207	235 089	235 089	745 362	240 984	205 984	265 673
Transfers and Subsidies - Capital	1	13 837	52 354	16 150	38 462	39 116	39 116	127 800	47 481	41 323	43 086
Interest		--	798	4 267	5 715	19 215	19 215	6 730	--	--	--
Dividends		--	--	--	--	--	--	--	--	--	--
<b>Payments</b>											
Suppliers and employees		4 208	6 148	639	(316 522)	(322 696)	(322 696)	125 332	(461 102)	(389 124)	(409 844)
Finance charges		--	--	--	(471)	(471)	(471)	--	100	100	(13)
Transfers and Subsidies	1	--	--	--	--	--	--	--	--	--	--
<b>NET CASH FROM/USED IN OPERATING ACTIVITIES</b>		<b>82 562</b>	<b>352 085</b>	<b>719 854</b>	<b>76 547</b>	<b>55 256</b>	<b>55 256</b>	<b>1 079 168</b>	<b>(84 425)</b>	<b>10 716</b>	<b>(4 202)</b>
<b>CASH FLOW FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		--	--	--	--	--	--	--	--	--	--
Decrease (increase) in non-current receivables		--	--	--	--	--	--	--	--	--	--
Decrease (increase) in non-current investments		--	--	--	--	--	--	--	--	--	--
<b>Payments</b>											
Capital assets		--	--	--	--	--	--	--	--	--	--
<b>NET CASH FROM/USED IN INVESTING ACTIVITIES</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>CASH FLOW FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		--	--	--	--	--	--	--	--	--	--
Borrowing long term/financing		--	--	--	--	--	--	--	--	--	--
Increase (decrease) in consumer deposits		--	--	--	--	--	--	--	--	--	--
<b>Payments</b>											
Repayment of borrowings		--	--	--	--	--	--	--	--	--	--
<b>NET CASH FROM/USED IN FINANCING ACTIVITIES</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>NET INCREASE (DECREASE) IN CASH HELD</b>		<b>82 562</b>	<b>352 085</b>	<b>719 854</b>	<b>76 547</b>	<b>55 256</b>	<b>55 256</b>	<b>1 079 168</b>	<b>(84 425)</b>	<b>10 716</b>	<b>(4 202)</b>
Cash/cash equivalents at the year begin	2	--	--	--	--	--	--	--	207 879	122 554	134 279
Cash/cash equivalents at the year end	2	<b>82 562</b>	<b>352 085</b>	<b>719 854</b>	<b>76 547</b>	<b>55 256</b>	<b>55 256</b>	<b>1 079 168</b>	<b>122 554</b>	<b>134 279</b>	<b>130 077</b>

References:  
 1. Local/District municipalities to include transfers from/to District/Local Municipalities  
 2. Cash equivalents include investments with maturities of 3 months or less

1.3 The MTR&EF is populated directly from SA30.

Total receipts	79 224	348 237	719 215	333 775	318 462	318 462	953 237	376 717	389 843	402 752
Total payments	4 228	6 148	639	(317 225)	(323 106)	(323 106)	125 332	(461 252)	(389 229)	(409 954)
Borrowings & investments & deposits	--	--	--	--	--	--	--	--	--	--
Repayment of borrowing	82 562	352 085	719 854	76 547	55 256	55 256	1 079 168	(84 425)	10 716	(4 202)
	--	--	--	--	--	--	--	--	--	--
	--	--	--	--	--	--	--	--	--	--
	82 562	352 085	719 854	76 547	55 256	55 256	1 079 168	(84 425)	10 716	(4 202)





<b>Total Upgrading of Existing Assets</b>	6	61 790	62 391	62 957	31 843	29 336	29 336	45 630	4 609	4 858
<i>Roads Infrastructure</i>		28 806	25 723	17 083	15 130	15 447	15 447	25 864	4 609	4 858
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	3 575	2 822	5 432	5 432	522	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		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	-	-	-	-	-
<b>Community Assets</b>		32 984	36 352	41 983	8 536	6 928	6 928	4 540	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	316	316	4 505	1 530	1 530	14 704	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	316	316	4 505	1 530	1 530	14 704	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	850	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	254 468	272 457	302 868	78 311	85 993	85 993	119 514	35 933	37 466
<i>Roads Infrastructure</i>		90 937	91 612	90 439	17 173	17 147	17 147	38 690	12 000	4 858
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	2 174	-	-
<i>Electrical Infrastructure</i>		20 476	20 559	25 887	4 990	7 217	7 217	2 087	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	1 360	1 360	1 360	1 043	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	170	170	217	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		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
<b>Community Assets</b>		84 171	91 143	103 532	36 268	32 866	32 866	29 275	23 933	13 043
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	316	316	4 845	1 615	1 615	17 095	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	316	316	4 845	1 615	1 615	17 095	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		254 468	272 457	302 868	78 311	85 993	85 993	119 514	35 933	37 466

<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	467 604	498 214	534 576	571 707	576 350	576 350	647 919	640 386	671 390
<i>Roads Infrastructure</i>		(81 243)	(95 525)	(99 841)	154 597	297 134	297 134	420 685	416 099	445 441
<i>Storm water Infrastructure</i>		335 320	358 272	374 888	75 277	(7 389)	(7 389)	(237)	(65)	(513)
<i>Electrical Infrastructure</i>		16 821	15 933	20 256	8 926	18 179	18 179	4 790	2 665	5 088
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	14 182	1 360	1 360	2 087	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>270 898</b>	<b>278 679</b>	<b>295 303</b>	<b>252 982</b>	<b>309 284</b>	<b>309 284</b>	<b>427 325</b>	<b>418 699</b>	<b>450 016</b>
<b>Community Assets</b>		<b>63 508</b>	<b>61 123</b>	<b>64 335</b>	<b>83 642</b>	<b>76 673</b>	<b>76 673</b>	<b>74 325</b>	<b>81 633</b>	<b>77 189</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>70 116</b>	<b>84 587</b>	<b>88 164</b>	<b>84 587</b>	<b>88 164</b>	<b>88 164</b>	<b>88 164</b>	<b>88 164</b>	<b>88 164</b>
<b>Other Assets</b>		<b>21 817</b>	<b>24 379</b>	<b>26 747</b>	<b>35 813</b>	<b>30 958</b>	<b>30 958</b>	<b>1 379</b>	<b>(743)</b>	<b>(778)</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		<b>780</b>	<b>674</b>	<b>477</b>	<b>568</b>	<b>477</b>	<b>477</b>	<b>423</b>	<b>439</b>	<b>446</b>
<b>Computer Equipment</b>		<b>2 577</b>	<b>3 028</b>	<b>3 937</b>	<b>42 210</b>	<b>3 963</b>	<b>3 963</b>	<b>3 149</b>	<b>3 611</b>	<b>2 922</b>
<b>Furniture and Office Equipment</b>		<b>3 987</b>	<b>4 369</b>	<b>4 705</b>	<b>2 482</b>	<b>6 648</b>	<b>6 648</b>	<b>6 192</b>	<b>5 845</b>	<b>(1 995)</b>
<b>Machinery and Equipment</b>		<b>8 070</b>	<b>11 641</b>	<b>15 427</b>	<b>26 016</b>	<b>14 513</b>	<b>14 513</b>	<b>11 400</b>	<b>9 861</b>	<b>12 603</b>
<b>Transport Assets</b>		<b>7 452</b>	<b>9 844</b>	<b>15 591</b>	<b>13 517</b>	<b>25 782</b>	<b>25 782</b>	<b>15 672</b>	<b>12 192</b>	<b>21 310</b>
<b>Land</b>		<b>18 400</b>	<b>19 890</b>	<b>19 890</b>	<b>29 890</b>	<b>19 890</b>	<b>19 890</b>	<b>19 890</b>	<b>20 686</b>	<b>21 513</b>
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	<b>467 604</b>	<b>498 214</b>	<b>534 576</b>	<b>571 707</b>	<b>576 350</b>	<b>576 350</b>	<b>647 919</b>	<b>640 386</b>	<b>671 390</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>36 916</b>	<b>48 531</b>	<b>47 413</b>	<b>50 344</b>	<b>52 645</b>	<b>52 645</b>	<b>51 911</b>	<b>54 227</b>	<b>56 776</b>
<b>Depreciation</b>	7	28 967	29 402	31 726	33 747	33 747	33 747	35 534	37 276	39 028
<b>Repairs and Maintenance by Asset Class</b>	3	<b>7 949</b>	<b>19 129</b>	<b>15 687</b>	<b>16 598</b>	<b>18 898</b>	<b>18 898</b>	<b>16 377</b>	<b>16 951</b>	<b>17 748</b>
<i>Roads Infrastructure</i>		2 337	4 731	4 612	6 715	7 565	7 565	5 522	5 792	6 065
<i>Storm water Infrastructure</i>		73	751	506	978	1 063	1 063	1 087	1 140	1 194
<i>Electrical Infrastructure</i>		991	1 279	2 271	3 615	2 595	2 595	2 778	2 914	3 051
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		312	223	3 002	595	1 220	1 220	609	639	669
<b>Infrastructure</b>		<b>3 713</b>	<b>6 983</b>	<b>10 392</b>	<b>11 903</b>	<b>12 443</b>	<b>12 443</b>	<b>9 996</b>	<b>10 485</b>	<b>10 978</b>
<i>Community Facilities</i>		245	1 118	169	233	148	148	294	308	323
<i>Sport and Recreation Facilities</i>		123	538	853	1 260	2 250	2 250	1 191	1 250	1 308
<b>Community Assets</b>		<b>367</b>	<b>1 656</b>	<b>1 022</b>	<b>1 493</b>	<b>2 398</b>	<b>2 398</b>	<b>1 485</b>	<b>1 558</b>	<b>1 631</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		514	347	139	228	233	233	70	73	77
<i>Housing</i>		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>514</b>	<b>347</b>	<b>139</b>	<b>228</b>	<b>233</b>	<b>233</b>	<b>70</b>	<b>73</b>	<b>77</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		<b>164</b>	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		<b>103</b>	<b>99</b>	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		<b>3 088</b>	<b>10 044</b>	<b>4 135</b>	<b>2 975</b>	<b>3 825</b>	<b>3 825</b>	<b>4 826</b>	<b>4 835</b>	<b>5 062</b>
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<i>Mature</i>		-	-	-	-	-	-	-	-	-
<i>Immature</i>		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>36 916</b>	<b>48 531</b>	<b>47 413</b>	<b>50 344</b>	<b>52 645</b>	<b>52 645</b>	<b>51 911</b>	<b>54 227</b>	<b>56 776</b>
<b>Renewal and upgrading of Existing Assets as % of total capex</b>		87.9%	86.2%	85.9%	42.8%	34.1%	34.1%	51.1%	33.4%	13.0%
<b>Renewal and upgrading of Existing Assets as % of deprec</b>		772.0%	798.9%	820.4%	99.4%	86.9%	86.9%	171.8%	32.2%	12.4%
<b>R&amp;M as a % of PPE</b>		1.0%	4.2%	3.2%	3.1%	3.5%	3.5%	3.3%	2.7%	3.1%
<b>Renewal and upgrading and R&amp;M as a % of PPE</b>		50.0%	51.0%	52.0%	9.0%	8.0%	8.0%	12.0%	5.0%	3.0%

**References**

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

KZN291 Mandeni - Table A10 Basic service delivery measurement

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		10 501	11 152	11 152	11 152	11 152	12 825	12 825	12 825	12 825
Piped water inside yard (but not in dwelling)		11 622	12 385	12 385	12 385	12 385	14 243	14 243	14 243	14 243
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	18 636	19 791	19 791	19 791	19 791	22 760	22 760	22 760	22 760
<i>Minimum Service Level and Above sub-total</i>	3	40 759	43 329	43 329	43 329	43 329	49 828	49 828	49 828	49 828
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	<b>40 759</b>	<b>43 329</b>	<b>43 329</b>	<b>43 329</b>	<b>43 329</b>	<b>49 828</b>	<b>49 828</b>	<b>49 828</b>	<b>49 828</b>
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		12 060	12 807	12 807	12 807	12 807	14 088	14 088	14 088	14 088
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		9 154	9 721	9 721	9 721	9 721	10 693	10 693	10 693	10 693
Pit toilet (ventilated)		16 174	17 177	17 177	17 177	17 177	18 895	18 895	18 895	18 895
Other toilet provisions (> min.service level)		2 868	3 045	3 045	3 045	3 045	3 350	3 350	3 350	3 350
<i>Minimum Service Level and Above sub-total</i>		40 255	42 751	42 751	42 751	42 751	47 026	47 026	47 026	47 026
Bucket toilet		472	300	300	300	300	150	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		472	300	300	300	300	150	-	-	-
<b>Total number of households</b>	5	<b>40 727</b>	<b>43 051</b>	<b>43 051</b>	<b>43 051</b>	<b>43 051</b>	<b>47 176</b>	<b>47 026</b>	<b>47 026</b>	<b>47 026</b>
<b>Energy:</b>										
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
<i>Minimum Service Level and Above sub-total</i>		1 040	963	963	1 018	1 018	1 018	1 094	1 094	1 094
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	<b>1 040</b>	<b>963</b>	<b>963</b>	<b>1 018</b>	<b>1 018</b>	<b>1 018</b>	<b>1 094</b>	<b>1 094</b>	<b>1 094</b>
<b>Refuse:</b>										
Removed at least once a week		-	-	-	4 601	4 601	4 601	4 695	4 695	4 695
<i>Minimum Service Level and Above sub-total</i>		-	-	-	4 601	4 601	4 601	4 695	4 695	4 695
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 601</b>	<b>4 601</b>	<b>4 601</b>	<b>4 695</b>	<b>4 695</b>	<b>4 695</b>
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		1 876	1 876	1 876	1 975	1 975	1 975	1 573	1 573	1 573
Refuse (removed at least once a week)		36 054	36 054	36 054	31 921	31 921	31 921	32 001	32 001	32 001
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>										
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)		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>										
<b>Total cost of FBS provided</b>	8	-	-	-	-	-	-	-	-	-
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
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	50
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	(7 415)	(6 725)	10 919	10 919	10 919	12 147	12 730	13 354
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		0	0	-	846	846	846	891	1 075	1 125
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
<b>Total revenue cost of subsidised services provided</b>	6	<b>0</b>	<b>(7 415)</b>	<b>(6 725)</b>	<b>11 765</b>	<b>11 765</b>	<b>11 765</b>	<b>13 038</b>	<b>13 805</b>	<b>14 479</b>

**References**

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost of free or subsidised services in excess to the National policy that are not funded from the Free Basic Services component of the Equitable Share

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure 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
<b>R thousand</b>											
<b>REVENUE ITEMS:</b>											
<b>Non-exchange revenue by source</b>											
<b>Exchange Revenue</b>											
Total Property Rates	6	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 impermissible 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
<b>Exchange revenue service charges</b>											
<b>Service charges - Electricity</b>											
Total Service charges - Electricity	6	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
<b>Service charges - Water</b>											
Total Service charges - Water	6	-	-	-	-	-	-	-	-	-	-
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Net Service charges - Water		-	-	-	-	-	-	-	-	-	-
<b>Service charges - Waste Water Management</b>											
Total Service charges - Waste Water Management	6	-	-	-	-	-	-	-	-	-	-
Less Revenue Foregone (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-
Less Cost of Free Basis Services (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-
Net Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-
<b>Service charges - Waste Management</b>											
Total refuse removal revenue	6	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
<b>EXPENDITURE ITEMS:</b>											
<b>Employee related costs</b>											
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	5 896	6 175	6 466
Overtime		-	1 437	1 826	1 140	1 140	1 140	1 550	1 716	1 800	1 885
Performance Bonus		-	5 963	5 152	6 032	6 032	6 032	3 494	6 685	7 012	7 343
Motor Vehicle Allowance		-	4 715	4 800	5 483	5 483	5 483	3 252	6 011	6 306	6 605
Cellphone Allowance		-	655	638	717	717	717	432	712	746	782
Housing Allowances		-	552	553	569	569	569	371	610	639	670
Other benefits and allowances		-	1 037	1 042	1 091	1 091	1 091	516	767	804	842
Payments in lieu of leave		-	2 927	585	1 719	1 719	1 719	1 565	2 591	2 718	2 847
Long service awards		-	378	832	1 246	1 246	1 246	594	1 341	1 407	1 473
Post-retirement benefit obligations		-	3 465	(799)	4 065	3 369	3 369	-	4 872	5 110	5 350
Entertainment	4	-	-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>	5	69 108	109 396	107 713	124 828	124 828	124 828	76 440	141 420	142 112	148 944
Less: Employees costs capitalised to PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Employee related costs</b>	1	69 108	109 396	107 713	124 828	124 828	124 828	76 440	141 420	142 112	148 944



<b>Depreciation and amortisation</b>											
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	-	-	-	-	-	-	-	
<b>Total Depreciation and amortisation</b>	1	-	31 848	35 256	33 747	33 747	21 795	35 534	37 276	39 028	
<b>Bulk purchases - electricity</b>											
Electricity bulk purchases		28 816	36 575	33 950	39 050	39 050	31 134	43 603	43 659	45 667	
<b>Total bulk purchases</b>	1	-	28 816	36 575	33 950	39 050	31 134	43 603	43 659	45 667	
<b>Transfers and grants</b>											
Cash transfers and grants		-	1 557	-	-	-	-	-	-	-	
Non-cash transfers and grants		-	-	-	-	-	-	-	-	-	
<b>Total transfers and grants</b>	1	-	1 557	-	-	-	-	-	-	-	
<b>Contracted Services</b>											
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	
<b>Total contracted services</b>		-	47 869	50 051	63 868	64 587	39 550	63 231	66 338	69 376	
<b>Operational Costs</b>											
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	2 210	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	
<b>Total Operational Costs</b>	1	-	30 735	40 070	43 705	45 809	32 303	48 024	50 361	52 714	
<b>Repairs and Maintenance by Expenditure Item</b>											
Employee related costs	8	-	-	-	24 966	24 966	24 966	15 288	28 284	28 422	29 789
Inventory Consumed (Project Maintenance)		7 949	19 129	15 687	16 598	18 898	16 377	16 377	16 951	17 748	
Contracted Services		-	-	-	12 774	12 917	12 917	7 910	13 268	13 875	
Other Expenditure		-	-	-	-	-	-	-	-	-	
<b>Total Repairs and Maintenance Expenditure</b>	9	7 949	19 129	15 687	54 337	56 781	56 781	39 575	57 307	58 641	61 412
<b>Inventory Consumed</b>											
Inventory Consumed - Water		-	-	-	-	-	-	-	-	-	
Inventory Consumed - Other		(980)	(864)	(348)	3 987	5 093	5 093	96	7 385	7 442	7 795
<b>Total Inventory Consumed &amp; Other Material</b>		(980)	(864)	(348)	3 987	5 093	5 093	96	7 385	7 442	7 795
check		-	-	-	37 739	37 883	37 883	40 930	41 690	43 664	

**References**

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

**4. Expenditure to meet any 'unfunded obligations'**

- 5 This sub-total must agree with the total on SA22, but excluding councillor and board member items
6. Include a note for each revenue item that is affected by 'revenue foregone'

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.)

Description	Ref	Vote 1 - Executive and council	Vote 2 - Finance and administration	Vote 3 - Internal audit	Vote 4 - Community and social services	Vote 5 - Sport and Recreation	Vote 6 - Public safety	Vote 7 - Housing	Vote 8 - Planning and Development	Vote 9 - Road transport	Vote 10 - Energy sources	Vote 11 - Waste Management	Vote 12 - Environmental Protection	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
<b>R thousand</b>	1																
<b>Revenue</b>																	
<b>Exchange Revenue</b>																	
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	812	-	-	-	-	-	-	-	956	1 986	-	-	-	-	3 755
Interest earned from Current and Non Current Assets		-	10 500	-	-	-	-	-	-	-	-	-	-	-	-	-	10 500
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	192	-	-	-	-	-	-	-	-	-	-	-	192
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	300	-	-	-	-	-	-	-	96	-	-	-	-	-	396
<b>Non-Exchange Revenue</b>																	
Property rates		-	59 329	-	-	-	-	-	-	-	-	-	-	-	-	-	59 329
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	10	-	-	-	-	1 200	-	-	-	-	-	-	1 210
Licences or permits		-	20	-	-	-	-	-	-	717	-	-	-	-	-	-	737
Transfer and subsidies - Operational		7 806	224 667	-	3 873	-	-	-	1 886	2 553	-	-	-	-	-	-	240 985
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contribution)</b>		<b>7 806</b>	<b>296 240</b>	<b>-</b>	<b>4 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 026</b>	<b>4 470</b>	<b>51 491</b>	<b>11 030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>377 205</b>
<b>Expenditure</b>																	
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(15 460)
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	(43 603)	-	-	-	-	-	(43 603)
Inventory consumed		(1 780)	(100)	-	(1 424)	(172)	-	-	(1 023)	(2 656)	-	(230)	-	-	-	-	(7 385)
Debt impairment		-	(37 303)	-	-	-	-	-	-	-	-	-	-	-	-	-	(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)	(3 235)	(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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>(63 580)</b>	<b>(143 953)</b>	<b>-</b>	<b>(31 792)</b>	<b>(9 442)</b>	<b>(1 223)</b>	<b>(20)</b>	<b>(21 341)</b>	<b>(58 675)</b>	<b>(54 355)</b>	<b>(12 747)</b>	<b>(3 931)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(401 060)</b>
<b>Surplus/(Deficit)</b>		<b>71 386</b>	<b>440 193</b>	<b>-</b>	<b>35 934</b>	<b>9 442</b>	<b>1 223</b>	<b>20</b>	<b>23 367</b>	<b>63 146</b>	<b>105 846</b>	<b>23 777</b>	<b>3 931</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>778 265</b>
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>71 386</b>	<b>440 193</b>	<b>-</b>	<b>35 934</b>	<b>9 442</b>	<b>1 223</b>	<b>20</b>	<b>23 367</b>	<b>63 146</b>	<b>105 846</b>	<b>23 777</b>	<b>3 931</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>778 265</b>

References

1. Departmental columns to be based on municipal organisation structure

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

Ref	Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure 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
<b>R thousand</b>											
<b>ASSETS</b>											
<i>Trade and other receivables from exchange transactions</i>											
	Electricity	8 064	6 076	5 967	8 031	12 068	12 068	29 910	66 144	69 238	72 203
	Water	11 525	29 339	26 679	51 981	57 612	57 612	32 113	72 481	74 889	77 245
	Other trade receivables from exchange transactions	19 799	17 996	16 738	206	3 721	3 721	14 881	(59 393)	(62 596)	(69 229)
	<b>Total Trade and other receivables from exchange transactions</b>	<b>39 388</b>	<b>53 411</b>	<b>49 384</b>	<b>59 918</b>	<b>73 401</b>	<b>73 401</b>	<b>56 884</b>	<b>79 232</b>	<b>81 831</b>	<b>84 968</b>
	<i>Loans, Trade and other receivables from non-exchange transactions</i>										
	Loans	-	-	(56 483)	(56 723)	(56 723)	(56 723)	-	(56 997)	(71 148)	(73 264)
	Trade receivables from non-exchange transactions	-	-	-	(3 015)	(5 609)	(5 609)	-	(5 609)	(5 777)	(5 950)
	Loans receivable for Water	-	-	-	(47 305)	(55 116)	(55 116)	-	(53 389)	(65 303)	(67 453)
	Loans receivable for Electricity	-	-	-	-	-	-	-	-	-	-
	Loans receivable for Waste Water	-	-	-	-	-	-	-	-	-	-
	Loans receivable for other trade receivables from exchange transactions	-	-	-	-	-	-	-	-	-	-
	<b>Total net Trade and other receivables from Exchange Transactions</b>	<b>39 388</b>	<b>53 411</b>	<b>49 384</b>	<b>59 918</b>	<b>73 401</b>	<b>73 401</b>	<b>56 884</b>	<b>10 244</b>	<b>10 676</b>	<b>11 913</b>
<i>Receivables from non-exchange transactions</i>											
	Property rates	152 140	66 336	83 838	185 003	143 021	143 021	97 410	119 055	121 686	124 499
	Less: Treatment of Property rates	(120 578)	(89 276)	(72 307)	(162 433)	(137 096)	(137 096)	(59 307)	(69 912)	(64 966)	(109 116)
	<b>Net Property rates</b>	<b>31 562</b>	<b>(22 940)</b>	<b>11 531</b>	<b>22 570</b>	<b>6 925</b>	<b>6 925</b>	<b>4 103</b>	<b>49 143</b>	<b>56 720</b>	<b>15 383</b>
	Other receivables from non-exchange transactions	(47 968)	(37 236)	(40 007)	341	6 083	6 083	(40 506)	6 825	7 302	7 284
	Loans receivable from non-exchange transactions	-	-	-	-	-	-	-	-	-	-
	Loans receivable for other receivables from non-exchange transactions	-	-	-	-	-	-	-	-	-	-
	<b>Total net Receivables from non-exchange transactions</b>	<b>(16 406)</b>	<b>(37 236)</b>	<b>(40 007)</b>	<b>341</b>	<b>6 908</b>	<b>6 908</b>	<b>(40 006)</b>	<b>5 904</b>	<b>6 102</b>	<b>6 287</b>
	<b>Total net Receivables from non-exchange transactions</b>	<b>(16 406)</b>	<b>(40 586)</b>	<b>(28 475)</b>	<b>23 661</b>	<b>20 983</b>	<b>20 983</b>	<b>(15 903)</b>	<b>25 148</b>	<b>32 830</b>	<b>38 665</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
<i>System Input Volume</i>											
	Water Treatment Works	-	-	-	-	-	-	-	-	-	-
	Bulk Treatment	-	-	-	-	-	-	-	-	-	-
	Natural Sources	-	-	-	-	-	-	-	-	-	-
<i>Authorized Consumption</i>											
<b>Billed Authorized Consumption</b>											
	Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Revenue Water	-	-	-	-	-	-	-	-	-	-
<b>Billed Unmetered Consumption</b>											
	Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Revenue Water	-	-	-	-	-	-	-	-	-	-
<b>Unbilled Authorized Consumption</b>											
	Unbilled Metered Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
<b>Water Losses</b>											
<i>Apparent losses</i>											
	Unauthorised Consumption	-	-	-	-	-	-	-	-	-	-
	Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
<i>Real losses</i>											
	Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-
	Leakage and Overflows at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
	Leakage on Service Connections up to the point of Customer Meter	-	-	-	-	-	-	-	-	-	-
	Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
	Unavoidable Annual Real Losses	-	-	-	-	-	-	-	-	-	-
<b>Non-revenue Water</b>											
	Closing Balance Water	-	-	-	-	-	-	-	-	-	-
<b>Agricultural</b>											
<b>Opening Balance</b>											
	Acquisitions	-	-	-	-	-	-	-	-	-	-
	Issues	-	-	-	-	-	-	-	-	-	-
	Adjustments	-	-	-	-	-	-	-	-	-	-
	Write-offs	-	-	-	-	-	-	-	-	-	-
	<b>Closing balance - Agricultural</b>	-	-	-	-	-	-	-	-	-	-
<b>Consumables</b>											
<b>Standard Rated</b>											
<b>Opening Balance</b>											
	Acquisitions	-	-	-	965	587	587	-	535	554	564
	Issues	170	686	597	(757)	(736)	(693)	605	(606)	(644)	(684)
	Adjustments	-	-	-	-	-	-	-	-	-	-
	Write-offs	-	-	-	-	-	-	-	-	-	-
	<b>Closing balance - Consumables Standard Rated</b>	<b>170</b>	<b>686</b>	<b>597</b>	<b>965</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>535</b>	<b>554</b>	<b>564</b>
<b>Zero Rated</b>											
<b>Opening Balance</b>											
	Acquisitions	-	-	-	-	-	-	-	-	-	-
	Issues	-	-	-	-	-	-	-	-	-	-
	Adjustments	-	-	-	-	-	-	-	-	-	-
	Write-offs	-	-	-	-	-	-	-	-	-	-
	<b>Closing balance - Consumables Zero Rated</b>	-	-	-	-	-	-	-	-	-	-
<b>Finished Goods</b>											
<b>Opening Balance</b>											
	Acquisitions	-	-	-	-	-	-	-	-	-	-
	Issues	-	-	-	-	-	-	-	-	-	-
	Adjustments	-	-	-	-	-	-	-	-	-	-
	Write-offs	-	-	-	-	-	-	-	-	-	-
	<b>Closing balance - Finished Goods</b>	-	-	-	-	-	-	-	-	-	-
<b>Materials and Supplies</b>											
<b>Opening Balance</b>											
	Acquisitions	-	-	459	3 230	4 219	4 219	1 136	6 480	6 498	6 802
	Issues	203	198	(218)	(3 230)	(4 138)	(4 138)	(603)	(6 480)	(6 498)	(6 802)
	Adjustments	-	-	-	-	-	-	-	-	-	-
	Write-offs	-	-	-	-	-	-	-	-	-	-
	<b>Closing balance - Materials and Supplies</b>	<b>203</b>	<b>198</b>	<b>241</b>	<b>168</b>	<b>308</b>	<b>308</b>	<b>474</b>	<b>203</b>	<b>209</b>	<b>225</b>
<b>Work-in-progress</b>											
<b>Opening Balance</b>											
	Materials	-	-	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-	-	-
	<b>Closing balance - Work-in-progress</b>	-	-	-	-	-	-	-	-	-	-
<b>Housing Stock</b>											
<b>Opening Balance</b>											
	Acquisitions	-	-	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-	-	-
	Sales	-	-	-	-	-	-	-	-	-	-
	<b>Closing balance - Housing Stock</b>	-	-	-	-	-	-	-	-	-	-
<b>Land</b>											
<b>Opening Balance</b>											
	Acquisitions	-	-	-	-	-	-	-	-	-	-
	Sales	-	-	-	-	-	-	-	-	-	-
	Adjustments	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors	-	-	-	-	-	-	-	-	-	-
	<b>Closing Balance - Land</b>	-	-	-	-	-	-	-	-	-	-
	<b>Closing Balance - Inventory &amp; Consumables</b>	<b>599</b>	<b>884</b>	<b>897</b>	<b>873</b>	<b>887</b>	<b>887</b>	<b>1 846</b>	<b>739</b>	<b>793</b>	<b>798</b>
<b>Property, plant and equipment (PPE)</b>											
<b>Opening Balance</b>											
	PPE at cost/valuation (incl. finance leases)	593 496	631 766	671 832	711 233	644 826	644 826	711 297	733 279	699 798	713 921
	Less: accumulated depreciation	(92 274)	(79 821)	(23 303)	(71 198)	(107 793)	(107 793)	(26 542)	(16 695)	(16 471)	(13 242)
	<b>Total Property, plant and equipment (PPE)</b>	<b>501 222</b>	<b>551 945</b>	<b>648 529</b>	<b>640 035</b>	<b>537 033</b>	<b>537 033</b>	<b>684 755</b>	<b>716 584</b>	<b>683 327</b>	<b>700 679</b>
<b>LIABILITIES</b>											
<b>Current liabilities - Financial liabilities</b>											
	Short term loans (Other than bank overdraft)	-	-	-	-	(225)	(225)	-	-	-	-
	Current portion of long-term liabilities	1 764	4 717	5 700	(200)	211	211	1 923	-	-	-
	<b>Total Current liabilities - Financial liabilities</b>	<b>1 764</b>	<b>4 717</b>	<b>5 700</b>	<b>(200)</b>	<b>(14)</b>	<b>(14)</b>	<b>1 698</b>	-	-	-
<i>Trade and other payables from exchange transactions</i>											
	Trade payables from exchange transactions	19 799	30 833	29 436	39 911	34 767	34 767	(19 120)	32 019	16 911	20 247
	Trade payables from Non-exchange transactions: Supplier contracts	20 217	30 079	8 708	4 387	4 701	4 701	(20 243)	5 273	-	-
	Trade payables from Non-exchange transactions: Other	1 164	1 273	2 869	(7 803)	-	-	(2 900)	9 187	9 644	10 207
	<b>Total Trade and other payables from exchange transactions</b>	<b>41 179</b>	<b>62 185</b>	<b>40 913</b>	<b>36 478</b>	<b>39 468</b>	<b>39 468</b>	<b>(42 263)</b>	<b>46 481</b>	<b>26 555</b>	<b>30 454</b>
<i>Other financial liabilities - Financial liabilities</i>											
	Borrowing	-	-	-	-	-	-	-	-	-	-
	Other financial liabilities	-	-	-	-	-	-	-	-	-	-
	<b>Total Non-current liabilities - Financial liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisions</b>											
	Retirement benefits	15 807	16 697	16 000	27 394	22 795	22 795	(16 000)	22 795	25 185	26 167
	Refuse landfill site rehabilitation	-	-	-	-	-	-	-	-	-	-
	<b>Total Provisions</b>	<b>15 807</b>	<b>16 697</b>	<b>16 000</b>	<b>27 394</b>	<b>22 795</b>	<b>22 795</b>	<b>(16 000)</b>	<b>22 795</b>	<b>25 185</b>	<b>26 167</b>
<b>CHANGES IN NET ASSETS</b>											
<b>Accumulated surplus/(deficit) - opening balance</b>											
	CHAP adjustments	-	-	-	591 110	708 788	708 788	-	808 038	867 287	894 414
	Revaluation	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit)	166 547	75 540	89 919	5 329	11 689	11 689	131 268	24 026	29 906	16 364
	Transfer to/from Reserves	29 867	29 987	29 987	(60 164)	(27 426)	(27 426)	-	-	-	-
	Depreciation effects	(178 196)	(178 196)	(178 196)	-	-	-	-	-	-	-
	Other adjustments	(377 733)	(7 423)	(2 493)	-	-	-	-	-	-	-
	<b>Accumulated Surplus/(Deficit)</b>	<b>377 514</b>	<b>391 744</b>	<b>389 127</b>	<b>639 947</b>	<b>693 947</b>	<b>693 947</b>	<b>346 912</b>	<b>833 465</b>	<b>894 473</b>	<b>919 878</b>
<b>Reserves</b>											
	Housing Development Fund	50 941	50 941	50 941	(2 136)	(2 136)	(2 136)	50 941	2 191	2 333	2 315
	Capital equipment	-	-	-	-	-	-	-	-	-	-
	Self-insurance	-	-	-	-	-	-	-	-	-	-
	Other reserves	(9)									

**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	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				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												
Ensure an integrated and aligned development planning	Responsive, accountable, effective and efficient local government	9	–	259	448	–	–	–	–	–	–	–
Facilitate a creation of a disaster ready community	Responsive, accountable, effective and efficient local government	9	–	352	393	–	–	–	–	–	–	–
Good Governance	Responsive, accountable, effective and efficient local government	9	–	–	–	–	(1 000)	(1 000)	(1 000)	–	–	–
Improve performance	Responsive, accountable, effective and efficient local government	9	–	460	314	349	(157)	(1 168)	(1 168)	(450)	(472)	(494)
Improve the audit opinion	Responsive, accountable, effective and efficient local government	9	–	16 437	23 817	15 351	–	–	–	–	–	–
Manage increase and the municipal base	A comprehensive, responsive and sustainable social protection system	13	–	0	0	–	11 765	11 765	11 765	13 038	13 805	14 479
Manage increase and the municipal base	Responsive, accountable, effective and efficient local government	9	–	208 881	270 192	284 220	(320 001)	(334 701)	(334 701)	(373 686)	(395 775)	(400 407)
Provide and maintain Library services	Responsive, accountable, effective and efficient local government	9	–	2 159	–	4 713	(4 043)	(3 387)	(3 387)	(3 873)	(4 618)	(4 687)
TakeOn	A comprehensive, responsive and sustainable social protection system	13	–	–	(7 415)	(6 725)	–	–	–	–	–	–
TakeOn	Responsive, accountable, effective and efficient local government	9	–	52 480	31 495	35 122	(13 573)	(14 906)	(14 906)	(10 899)	(10 859)	(11 370)
To improve access to all basic services	Responsive, accountable, effective and efficient local government	9	–	16 279	41 465	43 949	(40 044)	(40 044)	(40 044)	(49 717)	(43 498)	(45 354)
<b>Allocations to other priorities</b>			2									
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	<b>297 308</b>	<b>360 709</b>	<b>376 979</b>	<b>(367 054)</b>	<b>(383 442)</b>	<b>(383 442)</b>	<b>(425 586)</b>	<b>(441 417)</b>	<b>(447 832)</b>

References

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

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

check op revenue balance	18 439	26 635	31 649	(695 646)	(727 765)	(727 765)	(757 292)	(818 622)	(847 926)
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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	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				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												
ALBINISM AWARENESS CAMPAIGN	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											
<b>Allocations to other priorities</b>												
<b>Total Expenditure</b>				1	-	-	-	-	-	-	-	-

References

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

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

check op expenditure balance

(131 260)

(298 998)

(304 510)

(361 725)

(371 753)

(371 753)

(401 060)

(412 511)

(431 468)



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

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium 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
<b>Vote 1 - Roads &amp; Stormwater</b>									
<b>Function 1 - Roads</b>									
<b>Sub-function 1 - Eradication of backlogs</b>									
<i>Reduce road backlogs</i>	kilometres		14000.0%	13000.0%	13000.0%	13000.0%	12500.0%	12500.0%	12500.0%
<b>New Roads to be constructed</b>	kilometres		9500.0%	10500.0%	10500.0%	10500.0%	10000.0%	10000.0%	10000.0%
<b>rural gravel roads repaired and maintained</b>	kilometres		23900.0%	25000.0%	25000.0%	25000.0%	27500.0%	27500.0%	27500.0%
<b>Sub-function 2 - Roads Maintained</b>									
<i>Surfaced Roads resurfaced /rehabilitated</i>	kilometres		7000.0%	9800.0%	9800.0%	9800.0%	8500.0%	8500.0%	8500.0%
<b>Sub-function 3 - Roads for Growth</b>									
<b>Stormwater</b>	kilometres		4500.0%	7500.0%	7500.0%	7500.0%	9500.0%	9880.0%	10295.0%
<b>Function 2 - Energy &amp; Electricity</b>									
<b>Sub-function 1 - Electricity</b>									
<i>households to be provided with electrification</i>	number of houses		29800.0%	27800.0%	27800.0%	27800.0%	25000.0%	26000.0%	27092.0%
<b>Installation of 200 new streetlights in various</b>	number of streetlights		15000.0%	18000.0%	18000.0%	18000.0%	12000.0%	12480.0%	13004.2%
<b>Sub-function 2 - New Connections</b>									
<i>Completed and occupied households electrified</i>	number of houses		55000.0%	45000.0%	45000.0%	45000.0%	35000.0%	36400.0%	37928.8%
<b>Sub-function 3 - Maintain Electricity Infrastructure</b>									
<b>Electricity &amp; repairs Maintenance</b>	percentage		4500.0%	5500.0%	5500.0%	5500.0%	5500.0%	5720.0%	5960.2%
<i>Insert measure/s description</i>									
<b>Sub-function 2 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 3 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Function 2 - (name)</b>									
<b>Sub-function 1 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 2 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 3 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Vote 3 - vote name</b>									
<b>Function 1 - (name)</b>									
<b>Sub-function 1 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 2 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 3 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Function 2 - (name)</b>									
<b>Sub-function 1 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 2 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 3 - (name)</b>									
<i>Insert measure/s description</i>									
<b>And so on for the rest of the Votes</b>									

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

**KZN291 Mandeni - Entities measureable performance objectives**

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium 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
<b>Entity 1 - (name of entity)</b>									
<i>Insert measure/s description</i>									
<b>Entity 2 - (name of entity)</b>									
0									
<b>Entity 3 - (name of entity)</b>									
0									
<b>And so on for the rest of the Entities</b>									

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





& Expenditure

Budget Year +2  
2025/26


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

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure 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
<b>Borrowing Management</b>											
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 /Own Revenue	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	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Liquidity</b>											
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	Monetary Assets/Current Liabilities	2.9	3.4	5.3	2.3	4.4	4.4	(9.4)	2.6	7.6	6.7
<b>Revenue Management</b>											
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										
<b>Creditors Management</b>											
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%
<b>Other Indicators</b>											
	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 (kℓ)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	24.8%	32.7%	31.2%	38.0%	36.3%	36.3%	23.0%	37.5%	35.5%	36.8%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	40.5%	36.8%	35.2%	42.5%	40.5%	40.5%		41.6%	41.6%	44.8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.9%	5.7%	4.5%	5.1%	5.5%	5.5%		4.3%	4.2%	4.4%
Finance charges & Depreciation	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%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	349.3	78.3	59.8	17.0	17.0	17.0	-	-	-	-
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	-30.4%	-71.7%	-40.1%	52.1%	36.5%	36.5%	-66.9%	109.9%	99.2%	93.6%
iii. Cost coverage	(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**

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







		Number of HH receiving this type of FBS Other (Rands)												
		Number of HH receiving this type of FBS Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-	-	-	-
Water	Ref	Location of households for each type of FBS												
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS												
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation	Ref	Location of households for each type of FBS Formal settlements - (free sanitation service to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS												
List type of FBS service		Number of HH receiving this type of FBS Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	-	-	-	-
Refuse Removal	Ref	Location of households for each type of FBS Formal settlements - (removed once a week to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS	36 054	36 054	36 054	31 921	31 921	31 921	32 001	32 001	32 001	32 001	32 001	32 001
List type of FBS service		Number of HH receiving this type of FBS Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	-	-	-	-

References

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

KZN291 Mandeni Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure 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
<b>Funding measures</b>												
Cash/cash equivalents at the year end - R000	18(1)b	1	82 562	352 085	719 854	76 547	55 356	55 356	1 079 168	123 554	134 270	130 068
Cash + investments at the year end less applications - R000	18(1)b	2	953 370	661 464	726 513	614 947	701 954	701 954	908 979	754 604	829 739	846 028
Cash year end/monthly employee/supplier payments	18(1)b	3	12.0	19.8	38.5	3.1	2.2	2.2	7.4	4.6	4.9	4.5
Surplus/(Deficit) excluding depreciation offsets: R000	18(1)	4	344 244	254 737	264 115	5 329	11 689	11 689	303 455	24 526	28 908	16 364
Service charges rev % change - macro CPIX target exclusive	18(1)a.(2)	5	N.A.	27.1%	5.0%	(16.5%)	(6.0%)	(6.0%)	(6.0%)	21.5%	(2.4%)	(2.4%)
Cash receipts % of Ratepayer & Other revenue	18(1)a.(2)	6	1.3%	2.2%	19.9%	28.6%	22.9%	22.9%	20.8%	20.6%	21.0%	21.4%
Debt impairment expense as a % of total billable revenue	18(1)a.(2)	7	0.0%	0.0%	0.0%	38.4%	38.4%	38.4%	0.0%	31.4%	31.8%	32.2%
Capital payments % of capital expenditure	18(1)c.(1)	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10	N.A.	(46.5%)	80.7%	47.2%	(1.0%)	0.0%	25.3%	(13.6%)	22.9%	(4.2%)
Current consumer debtors % change - inc/(decr)	18(1)a	11	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Long term receivables % change - inc/(decr)	18(1)a	12	N.A.	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(v)	13	1.0%	4.2%	3.2%	3.1%	3.5%	3.5%	3.3%	2.7%	3.1%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	63.6%	63.3%	65.1%	2.2%	0.0%	0.0%	0.0%	12.9%	20.6%	0.0%
<b>References</b>												
1. Positive cash balances indicative of minimum compliance - subject to 2												
2. Deduct cash and investment applications (defined) from cash balances												
3. Indicative of sufficient liquidity to meet average monthly operating payments												
4. Indicative of funded operational requirements												
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
6. Realistic average cash collection forecasts as % of annual billed revenue												
7. Realistic average increase in debt impairment (doubtful debt) provision												
8. Indicative of planned capital expenditure level & cash payment timing												
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing												
10. Substantiation of National/Province allocations included in budget												
11. Indicative of realistic current annual debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
12. Indicative of realistic long term annual debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection												
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection												
<b>Supporting indicators</b>												
% inc 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%
% inc Property Tax	18(1)a			56.1%	(5.3%)	3.2%	0.0%	0.0%	0.0%	21.4%	2.4%	2.4%
% inc Service charges - Electricity	18(1)a			15.9%	32.6%	(22.1%)	0.0%	0.0%	0.0%	40.8%	4.9%	4.7%
% inc Service charges - Water	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc Service charges - Waste Water Management	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc 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%
% inc 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	18(1)a		70 473	93 819	104 139	93 208	93 208	93 208	93 208	118 813	123 036	127 421
Service charges	18(1)a		70 473	93 819	104 139	93 208	93 208	93 208	93 208	118 813	123 036	127 421
Property rates	18(1)a		32 030	49 997	47 363	48 880	48 880	48 880	48 880	59 329	60 779	62 237
Service charges - electricity revenue	18(1)a		29 909	34 672	45 958	35 824	35 824	35 824	35 824	50 439	52 910	55 397
Service charges - water revenue	18(1)a		-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	18(1)a		-	-	-	-	-	-	-	-	-	-
Service charges - refuse removal	18(1)a		8 534	9 150	10 818	8 504	8 504	8 504	8 504	9 044	9 347	9 787
Agency services	18(1)a		-	-	-	-	-	-	-	-	-	-
Capital expenditure excluding capital grant funding	18(1)a		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	73 114	103 335	84 480	84 480	73 266	88 311	92 639	96 993
Ratepayer & Other revenue	18(1)a		292 490	371 068	368 311	361 919	369 119	369 119	352 470	428 915	441 067	453 407
Change in consumer debtors (current and non-current)	18(1)a		(11 008)	10 053	10 617	(330)	-	-	8 285	(5 689)	8 113	(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)(v)		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)		161 626	172 489	197 313	1 700	-	-	342 334	15 435	7 391	-
<b>Supporting benchmarks</b>												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants												
Average annual collection rate (arrears inclusive)												
<b>DoRA operating</b>												
List operating grants												
<b>DoRA capital</b>												
List capital grants												
<b>Trend</b>												
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)
<b>Total Operating Revenue</b>												
Total Operating Revenue			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)
<b>Cash and Cash Equivalents (30 June 2022)</b>												
<b>Revenue</b>												
% Increase in Total Operating Revenue				19.8%	3.4%	(4.8%)	4.8%	0.0%	(3.7%)	9.5%	6.1%	1.2%
% Increase in Property Rates Revenue				56.1%	(5.3%)	3.2%	0.0%	0.0%	0.0%	21.4%	2.4%	2.4%
% Increase in Electricity Revenue				15.9%	32.6%	(22.1%)	0.0%	0.0%	0.0%	40.8%	4.9%	4.7%
% Increase in Property Rates & Services Charges				33.1%	11.0%	(10.5%)	0.0%	0.0%	0.0%	27.5%	3.6%	3.6%
<b>Expenditure</b>												
% Increase in Total Operating Expenditure				127.8%	1.8%	18.8%	2.8%	0.0%	(37.7%)	7.9%	2.9%	4.6%
% Increase in Employee Costs				58.3%	(1.5%)	15.9%	0.0%	0.0%	(38.8%)	13.3%	0.5%	4.8%
% Increase in Electricity Bulk Purchases				0.0%	26.9%	(7.2%)	15.0%	0.0%	(20.3%)	11.7%	0.1%	4.6%
Average Cost Per Budgeted Employee Position (Remuneration)				400419.4796	438534.5915	419482.0571			456194.029	441714.6571		
R&M % of PPE			1.0%	4.2%	3.2%	3.1%	3.5%	3.5%	3.3%	2.7%	3.1%	
Asset Renewal and R&M as a % of PPE			50.0%	51.0%	52.0%	9.0%	8.0%	12.0%	8.0%	5.0%	3.0%	
Debt Impairment % of Total Billable Revenue			0.0%	0.0%	0.0%	38.4%	38.4%	38.4%	0.0%	31.4%	31.8%	32.2%
<b>Capital Revenue</b>												
Internally Funded & Other (R000)			130 936	106 286	130 936	45 619	52 686	52 686	148 863	77 444	-	-
Borrowing (R000)			3 881	3 881	3 881	-	-	-	3 881	-	-	-
Grant Funding and Other (R000)			168 052	162 290	168 052	32 693	33 307	33 307	189 591	42 071	35 933	37 466
Intensely Generated funds % of Non Grant Funding			97.1%	95.5%	97.1%	100.0%	100.0%	100.0%	97.5%	100.0%	0.0%	0.0%
Borrowing % of Non Grant Funding			2.9%	3.5%	2.9%	0.0%	0.0%	0.0%	2.5%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			55.5%	69.6%	55.5%	41.7%	38.7%	38.7%	55.4%	35.2%	100.0%	100.0%
<b>Capital Expenditure</b>												
Total Capital Programme (R000)			254 468	272 457	302 868	78 311	85 993	85 993	342 334	119 514	35 933	37 466
Asset Renewal			223 616	234 880	260 270	33 543	29 336	29 336	61 064	12 000	4 858	-
Asset Renewal % of Total Capital Expenditure			73.8%	86.2%	85.9%	42.8%	34.1%	34.1%	17.8%	10.0%	13.5%	0.0%
<b>Cash</b>												
Cash Receipts % of Rate Payer & Other			1.3%	2.2%	19.9%	28.6%	22.9%	22.9%	20.8%	20.6%	21.0%	21.4%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0	0
<b>Borrowing</b>												
Most recent Credit Rating									0	0	0	0
Capital Charges to Operating			0.7%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Reserves</b>												
Uncommitted reserves after application of cash and investments			953 370	661 464	726 513	614 947	701 954	701 954	908 979	754 604	829 739	846 028
<b>Free Services</b>												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			0.0%	(6.0%)	(5.4%)	11.3%	9.7%	9.7%	9.6%	9.8%	9.9%	
<b>High Level Outcome of Funding Compliance</b>												
Total Operating Revenue			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
Surplus/(Deficit) Budgeted Operating Statement			147 609	35 075	40 820	(33 133)	(27 429)	(27 429)	100 253	(23 855)	(12 417)	(26 722)
Surplus/(Deficit) Considering Reserves and Cash Backing			953 370	661 464	726 513	614 947	701 954	701 954	908 979	754 604	829 739	846 028
MTREF Funded (1) / Unfunded (0)	15		1	1	1	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✗	15		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
<b>References</b>												
15. Subject to figures provided in Schedule.												



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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>Valuation:</b>	1	09/02/2018	09/02/2018	09/02/2018	09/02/2018	09/02/2018	09/02/2018	2023/02/28	2023/02/28	2023/02/28
Date of valuation:		09/02/2018	09/02/2018	09/02/2018	09/02/2018	09/02/2018	09/02/2018	2023/02/28	2023/02/28	2023/02/28
Financial year valuation used		2018-2022	2018-2022	2018-2022	2018-2022	2018-2022	2018-2022	2023-2028	2023-2028	2023-2028
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal/assistant valuer appointed? (Y/N)		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. 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									
Supplementary valuation		1	2	3	4	4	4	-	-	-
Public service infrastructure value (Rm)	5	12	11	11	20	20	20	181	181	181
Municipality owned property value (Rm)		134	138	138	138	138	138	220	220	220
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)		5	4	11	20	20	20	181	181	181
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
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
<b>Total valuation reductions:</b>		<b>1 222</b>	<b>1 217</b>	<b>1 670</b>	<b>1 721</b>	<b>1 721</b>	<b>1 721</b>	<b>2 409</b>	<b>2 409</b>	<b>2 409</b>
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	490	490	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
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Special rating area used? (Y/N)		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)		15	15	15	15	15	15	15	15	15
Non-residential prescribed ratio s19? (%)										
<b>Rate revenue:</b>										
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 (%)		68.0%	68.0%	68.0%	50.0%	50.0%	50.0%	45.0%	45.0%	45.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
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)								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
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		<b>1 219 163</b>	<b>1 197 145</b>	<b>1 647 827</b>	<b>1 720 888</b>	<b>1 720 888</b>	<b>1 720 888</b>	<b>3 175 036</b>	<b>3 175 036</b>	<b>3 175 036</b>

**References**

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

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

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)
<b>Current Year 2022/23</b>												
<b>Valuation:</b>												
No. of properties	5	80	348	1	4 832	411	35	841	129	468		
No. of sectional title property values					41			-		-		
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		
<b>Valuation reductions:</b>												
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			
<b>Total valuation reductions:</b>												
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	<b>392</b>	<b>1 079</b>	<b>12</b>	<b>1 739</b>	<b>835</b>	<b>81</b>	<b>1 708</b>	<b>181</b>	<b>75</b>		
<b>Rating:</b>												
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			
<b>Total rebates, exemptns, reductns, discs (R'000)</b>												

**References**

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

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

Description	Ref	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)
<b>Budget Year 2023/24</b>												
<b>Valuation:</b>												
No. of properties		80	348	1	4 832	411	35	841	129	468		
No. of sectional title property values					41			-		-		
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		
Fiat 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		
<b>Valuation reductions:</b>												
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			
<b>Total valuation reductions:</b>												
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		
<b>Rating:</b>												
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			
<b>Total rebates,exemptns,eductns,discs (R'000)</b>												

**References**

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





Volumetric charge - Block 4 (c/kI)								
<b>Other</b>	2	(fill in structure)						
<b>Electricity tariffs</b>								
<b>Domestic</b>								
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
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	2	2
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	1	1	2	2	2	2
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	1	1	2	2	3	3
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	2	2	2	2	3	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
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)						
<b>Other</b>	2							
<b>Waste management tariffs</b>								
<b>Domestic</b>								
Street cleaning charge		24	25	26	27	29	30	31
Basic charge/ fixed fee		43	45	47	50	52	56	56
80l bin - once a week		98	102	108	113	119	126	127
250l bin - once a week								
		Volume of	Volume of	Volume of	Volume of	Volume of	Volume of	Volume of

References

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



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



**KZN291 Mandeni - Supporting Table SA14 Household bills**

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24 % incr.	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Rand/cent</b>											
<b>Monthly Account for Household - 'Middle Income Range'</b>	1										
<b>Rates and services charges:</b>											
Property rates		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	1 252.73
Electricity: Basic levy		515.51	567.06	590.73	647.44	647.44	647.44	18.7%	768.51	919.90	927.59
Electricity: Consumption		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: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		141.31	147.67	148.37	155.50	155.50	155.50	5.3%	163.74	174.05	175.69
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>4 059.47</b>	<b>4 415.21</b>	<b>4 536.45</b>	<b>4 911.35</b>	<b>4 911.35</b>	<b>4 911.35</b>	<b>13.8%</b>	<b>5 590.62</b>	<b>6 513.58</b>	<b>6 569.49</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total large household bill:</b>		<b>4 059.47</b>	<b>4 415.21</b>	<b>4 536.45</b>	<b>4 911.35</b>	<b>4 911.35</b>	<b>4 911.35</b>	<b>13.8%</b>	<b>5 590.62</b>	<b>6 513.58</b>	<b>6 569.49</b>
<b>% increase/-decrease</b>			<b>8.8%</b>	<b>2.7%</b>	<b>8.3%</b>	<b>-</b>	<b>-</b>	<b>13.8%</b>	<b>13.8%</b>	<b>16.5%</b>	<b>0.9%</b>
<b>Monthly Account for Household - 'Affordable Range'</b>	2										
<b>Rates and services charges:</b>											
Property rates		574.54	609.01	603.27	632.22	632.22	632.22	5.3%	632.22	672.05	678.37
Electricity: Basic levy		301.72	331.89	345.74	378.93	378.93	378.93	18.7%	449.79	538.40	542.90
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		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>1 477.26</b>	<b>1 594.55</b>	<b>1 624.70</b>	<b>1 744.88</b>	<b>1 744.88</b>	<b>1 744.88</b>	<b>10.8%</b>	<b>1 932.95</b>	<b>2 207.97</b>	<b>2 227.30</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total small household bill:</b>		<b>1 477.26</b>	<b>1 594.55</b>	<b>1 624.70</b>	<b>1 744.88</b>	<b>1 744.88</b>	<b>1 744.88</b>	<b>10.8%</b>	<b>1 932.95</b>	<b>2 207.97</b>	<b>2 227.30</b>
<b>% increase/-decrease</b>			<b>7.9%</b>	<b>1.9%</b>	<b>7.4%</b>	<b>-</b>	<b>-</b>	<b>10.8%</b>	<b>10.8%</b>	<b>14.2%</b>	<b>0.9%</b>
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>	3										
<b>Rates and services charges:</b>											
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total small household bill:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% increase/-decrease</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**References**

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

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

Investment type	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>R thousand</b>										
<b>Parent municipality</b>										
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										
<b>Municipality sub-total</b>	1	19 108	54 806	167 599	74 236	207 979	207 979	123 554	134 270	130 068
<b>Entities</b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
<b>Entities sub-total</b>		-	-	-	-	-	-	-	-	-
<b>Consolidated total:</b>		19 108	54 806	167 599	74 236	207 979	207 979	123 554	134 270	130 068

References

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

KZN291 Mandeni - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate <sup>a</sup>	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
<b>Parent municipality</b>														
Call account 1-GRANTS		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)	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)	20 000	51 263
NEDBANK		12 Mnths	Investments	No	Fixed	0.5313	Nil	Nil	30 June 2023	50 000	1 500	(59 855)	30 000	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
														-
<b>Municipality sub-total</b>										<b>207 979</b>		<b>(354 977)</b>	<b>260 052</b>	<b>123 554</b>
<b>Entities</b>														
														-
														-
														-
														-
<b>Entities sub-total</b>										<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INVESTMENTS AND INTEREST</b>	<b>1</b>									<b>207 979</b>		<b>(354 977)</b>	<b>260 052</b>	<b>123 554</b>

References

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

check

**KZN291 Mandeni - Supporting Table SA17 Borrowing**

Borrowing - Categorised by type	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>R thousand</b>										
<b>Parent municipality</b>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Borrowing</b>	1	-	-	-	-	-	-	-	-	-

<b>Unspent Borrowing - Categorised by type</b>										
<b>Parent municipality</b>										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Unspent Borrowing</b>	1	-	-	-	-	-	-	-	-	-

References

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

- - - - -

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		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 Relief Grant COVID 19		745								
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		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				5 000	5 000			
Massification Grant										
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
[insert description]										
<b>Other grant providers:</b>		–	–	–	–	–	–	–	–	–
[insert description]										
<b>Total Operating Transfers and Grants</b>	5	184 355	198 800	256 802	246 207	235 589	235 589	248 369	273 426	273 607
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		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]										
<b>Provincial Government:</b>		1 131	2 990	–	380	1 036	1 036	550	–	–
Provincialization of Libraries		1 131	2 990		380	1 036	1 036	550		
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
[insert description]										
<b>Other grant providers:</b>		–	–	–	–	–	–	–	–	–
[insert description]										
<b>Total Capital Transfers and Grants</b>	5	35 085	44 637	42 300	38 462	39 118	39 118	48 381	41 323	43 086
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		219 440	243 437	299 102	284 669	274 707	274 707	296 750	314 749	316 693

**References**

- Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
- Amounts actually **RECEIVED**; not revenue recognised (objective is to confirm grants transferred)
- Replacement of RSC levies
- Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
- Total transfers and grants must reconcile to Budgeted Cash Flows
- 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	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>EXPENDITURE:</b>	1									
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		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 C	—	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 Relief Grant COVID 19	—									
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		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			
<b>District Municipality:</b>		—	—	—	—	—	—	—	—	—
[insert description]										
<b>Other grant providers:</b>		—	—	—	—	—	—	—	—	—
[insert description]										
<b>Total operating expenditure of Transfers and Grants:</b>		183 610	198 800	256 802	246 207	235 589	235 589	248 369	273 426	273 607
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		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]	—									
<b>Provincial Government:</b>		1 131	2 990	—	380	1 036	1 036	550	—	—
Provincialization of Libraries		1 131	2 990		380	1 036	1 036	550		
<b>District Municipality:</b>		—	—	—	—	—	—	—	—	—
[insert description]										
<b>Other grant providers:</b>		—	—	—	—	—	—	—	—	—
[insert description]										
<b>Total capital expenditure of Transfers and Grants</b>		35 085	44 637	42 300	38 462	39 118	39 118	48 381	41 323	43 086
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		218 695	243 437	299 102	284 669	274 707	274 707	296 750	314 749	316 693

**References**

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

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>Operating transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		181 862	192 581	201 955	226 202	226 202	226 202	244 496	268 808	268 782
<b>Conditions met - transferred to revenue</b>		<b>362 979</b>	<b>385 162</b>	<b>403 910</b>	<b>452 404</b>	<b>452 404</b>	<b>452 404</b>	<b>488 992</b>	<b>537 616</b>	<b>537 564</b>
Conditions still to be met - transferred to liabilities		(181 117)	(192 581)	(201 955)	(226 202)	(226 202)	(226 202)	(244 496)	(268 808)	(268 782)
<b>Provincial Government:</b>										
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
<b>Conditions met - transferred to revenue</b>		<b>4 986</b>	<b>12 438</b>	<b>109 694</b>	<b>40 010</b>	<b>18 774</b>	<b>18 774</b>	<b>7 746</b>	<b>9 236</b>	<b>9 650</b>
Conditions still to be met - transferred to liabilities		(2 493)	(6 219)	(54 847)	(20 005)	(9 387)	(9 387)	(3 873)	(4 618)	(4 825)
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Total operating transfers and grants revenue</b>		<b>367 965</b>	<b>397 600</b>	<b>513 604</b>	<b>492 414</b>	<b>471 178</b>	<b>471 178</b>	<b>496 738</b>	<b>546 852</b>	<b>547 214</b>
<b>Total operating transfers and grants - CTBM</b>	2	<b>(183 610)</b>	<b>(198 800)</b>	<b>(256 802)</b>	<b>(246 207)</b>	<b>(235 589)</b>	<b>(235 589)</b>	<b>(248 369)</b>	<b>(273 426)</b>	<b>(273 607)</b>
<b>Capital transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		33 954	41 647	42 300	38 082	38 082	38 082	47 831	41 323	43 086
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		33 954	41 647	42 300	38 082	38 082	38 082	47 831	41 323	43 086
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>1 131</b>	<b>2 990</b>	<b>-</b>	<b>380</b>	<b>1 036</b>	<b>1 036</b>	<b>550</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		(1 131)	(2 990)	-	(380)	(1 036)	(1 036)	(550)	-	-
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts		35 085	44 637	42 300	38 462	39 118	39 118	48 381	41 323	43 086
<b>Conditions met - transferred to revenue</b>		<b>35 085</b>	<b>44 637</b>	<b>42 300</b>	<b>38 462</b>	<b>39 118</b>	<b>39 118</b>	<b>48 381</b>	<b>41 323</b>	<b>43 086</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Total capital transfers and grants revenue</b>		<b>36 216</b>	<b>47 627</b>	<b>42 300</b>	<b>38 842</b>	<b>40 154</b>	<b>40 154</b>	<b>48 931</b>	<b>41 323</b>	<b>43 086</b>
<b>Total capital transfers and grants - CTBM</b>	2	<b>32 823</b>	<b>38 657</b>	<b>42 300</b>	<b>37 702</b>	<b>37 046</b>	<b>37 046</b>	<b>47 281</b>	<b>41 323</b>	<b>43 086</b>
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>		<b>404 181</b>	<b>445 227</b>	<b>555 904</b>	<b>531 256</b>	<b>511 332</b>	<b>511 332</b>	<b>545 669</b>	<b>588 175</b>	<b>590 300</b>
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>		<b>(150 787)</b>	<b>(160 143)</b>	<b>(214 502)</b>	<b>(208 505)</b>	<b>(198 543)</b>	<b>(198 543)</b>	<b>(201 088)</b>	<b>(232 103)</b>	<b>(230 521)</b>

**References**

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

Check opex	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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure 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	
<b>Cash Transfers to other municipalities</b>											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Entities/Other External Mechanisms</b>											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to other Organs of State</b>											
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Organisations</b>											
<i>Insert description</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Groups of Individuals</b>											
<i>Insert description</i>		-	1 557	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Groups Of Individuals:</b>		-	1 557	-	-	-	-	-	-	-	-
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	6	-	1 557	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other municipalities</b>											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other Organs of State</b>											
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Grants to Organisations</b>											
<i>Insert description</i>	4	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>											
<i>Insert description</i>	5	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS AND GRANTS</b>	6	-	1 557	-	-	-	-	-	-	-	-

**References**

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



**KZN291 Mandeni - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium 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
R thousand		A	B	C	D	E	F	G	H
<b>Councillors (Political Office Bearers plus Other)</b>	1								
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		-	-	-	-	-	-	-	-
<b>Sub Total - Councillors</b>		<b>13 249</b>	<b>13 528</b>	<b>13 798</b>	<b>14 682</b>	<b>14 682</b>	<b>14 682</b>	<b>15 460</b>	<b>16 647</b>
% increase	4		2.1%	2.0%	6.4%	-	-	5.3%	7.7%
<b>Senior Managers of the Municipality</b>	2								
Basic Salaries and Wages		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		1	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		<b>7 520</b>	<b>10 575</b>	<b>7 778</b>	<b>7 223</b>	<b>7 223</b>	<b>7 223</b>	<b>7 314</b>	<b>7 672</b>
% increase	4		40.6%	(26.4%)	(7.1%)	-	-	1.3%	4.9%
<b>Other Municipal Staff</b>									
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		-	-	-	-	-	-	-	-
<b>Sub Total - Other Municipal Staff</b>		<b>92 181</b>	<b>98 821</b>	<b>99 934</b>	<b>117 605</b>	<b>117 605</b>	<b>117 605</b>	<b>134 106</b>	<b>142 112</b>
% increase	4		7.2%	1.1%	17.7%	-	-	14.0%	6.0%
<b>Total Parent Municipality</b>		<b>112 949</b>	<b>122 924</b>	<b>121 510</b>	<b>139 510</b>	<b>139 510</b>	<b>139 510</b>	<b>156 880</b>	<b>166 431</b>
			8.8%	(1.1%)	14.8%	-	-	12.5%	6.1%
<b>Board Members of Entities</b>									
Basic Salaries and Wages		-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-
Board Fees		-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-
<b>Sub Total - Board Members of Entities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
% increase	4		-	-	-	-	-	-	-

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

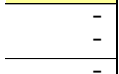
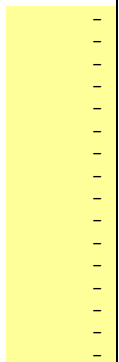
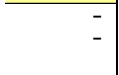
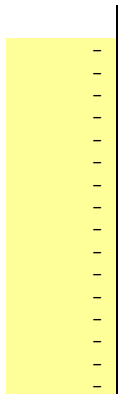
References

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

Column Definitions:

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





181 272
8.9%
164 293

**KZN291 Mandeni - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)**

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
<b>Rand per annum</b>				<b>1.</b>				<b>2.</b>
<b>Councillors</b>								
Speaker	3	1	790 417		45 463			835 880
Chief Whip	4	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
<b>Total Councillors</b>	<b>8</b>	<b>35</b>	<b>12 988 690</b>	<b>-</b>	<b>2 471 323</b>			<b>15 460 013</b>
<b>Senior Managers of the Municipality</b>								
Municipal Manager (MM)	5	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
List of each official with packages >= senior manager								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
<b>Total Senior Managers of the Municipality</b>	<b>8,10</b>	<b>6</b>	<b>5 473 075</b>	<b>12 288</b>	<b>1 347 578</b>	<b>480 916</b>		<b>7 313 857</b>
<b>A Heading for Each Entity</b>								
List each member of board by designation	6,7							-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
<b>Total for municipal entities</b>	<b>8,10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b>	<b>10</b>	<b>41</b>	<b>18 461 765</b>	<b>12 288</b>	<b>3 818 901</b>	<b>480 916</b>		<b>22 773 870</b>

**References**

- Pension and medical aid
- 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)
- Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
- List each entity where municipality has an interest and state percentage ownership and control
- List each senior manager reporting to the CEO of an Entity by designation
- Must reconcile to relevant section of Table SA24
- Must reconcile to totals shown for the budget year of Table SA22
- Correct as at 30 June

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

Summary of Personnel Numbers		2021/22			Current Year 2022/23			Budget Year 2023/24		
Number	Ref	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		35	5	30	35	5	30	35	5	30
Board Members of municipal entities	4									
<b>Municipal employees</b>										
Municipal Manager and Senior Managers	3	6		6	6		6	6		6
Other Managers	7	18		1	20		1	28		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		24	24	
Service and sales workers										
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	
<b>TOTAL PERSONNEL NUMBERS</b>	9	<b>304</b>	<b>236</b>	<b>68</b>	<b>319</b>	<b>265</b>	<b>54</b>	<b>345</b>	<b>290</b>	<b>55</b>
<b>% increase</b>					4.9%	12.3%	(20.6%)	8.2%	9.4%	1.9%
<b>Total municipal employees headcount</b>	6, 10									
Finance personnel headcount	8, 10	32	23	9	33	24	9	34	25	9
Human Resources personnel headcount	8, 10	272	213	59	286	241	45	311	265	46

References

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number 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 Term Revenue and Expenditure Framework		
		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
<b>R thousand</b>																
<b>Revenue</b>																
<b>Exchange Revenue</b>																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		313	313	313	313	313	313	313	313	313	313	313	313	3 755	3 939	4 124
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		33	33	33	33	33	33	33	33	33	33	33	33	396	415	435
<b>Non-Exchange Revenue</b>																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contri</b>		<b>31 434</b>	<b>31 434</b>	<b>31 434</b>	<b>31 434</b>	<b>31 434</b>	<b>31 434</b>	<b>31 434</b>	<b>31 434</b>	<b>31 434</b>	<b>31 434</b>	<b>31 434</b>	<b>31 434</b>	<b>377 205</b>	<b>400 094</b>	<b>404 746</b>
<b>Expenditure</b>																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>33 422</b>	<b>33 422</b>	<b>33 422</b>	<b>33 422</b>	<b>33 422</b>	<b>33 422</b>	<b>33 422</b>	<b>33 422</b>	<b>33 422</b>	<b>33 422</b>	<b>33 422</b>	<b>33 422</b>	<b>401 060</b>	<b>412 511</b>	<b>431 468</b>
<b>Surplus/(Deficit)</b>		<b>(1 988)</b>	<b>(1 988)</b>	<b>(1 988)</b>	<b>(1 988)</b>	<b>(1 988)</b>	<b>(1 988)</b>	<b>(1 988)</b>	<b>(1 988)</b>	<b>(1 988)</b>	<b>(1 988)</b>	<b>(1 988)</b>	<b>(1 988)</b>	<b>(23 855)</b>	<b>(12 417)</b>	<b>(26 722)</b>
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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	1	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>24 526</b>	<b>28 906</b>	<b>16 364</b>

References

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

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

Description	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
		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
<b>Revenue by Vote</b>																
Vote 1 - Executive and council				651	651	651	651	651	651	651	651	1 952	7 806	8 270	8 597	
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	45 507	
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]			-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue by Vote</b>			-	-	35 466	35 466	35 466	35 466	35 466	35 466	35 466	106 397	425 586	441 417	447 832	
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Executive and council				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	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	7 948	31 792	29 253	31 957	
Vote 5 - Sport and Recreation				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	306	1 223	1 055	1 105	
Vote 7 - Housing				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	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	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	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	3 187	12 747	13 237	13 960	
Vote 12 - Environmental Protection				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]				-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure by Vote</b>				33 422	33 422	33 422	33 422	33 422	33 422	33 422	33 422	100 265	401 060	412 511	431 468	
<b>Surplus/(Deficit) before assoc.</b>				-	-	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				-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit)</b>	1			-	-	2 044	2 044	2 044	2 044	2 044	2 044	6 132	24 526	28 906	16 364	

**References**

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



KZN291 Mandeni - Supporting Table SA27 Budgeted moni 650500

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		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
<b>R thousand</b>																
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		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	326 716
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		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
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>		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
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		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
<b>Trading services</b>		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
<b>Other</b>		4	4	4	4	4	4	4	4	4	4	4	4	50	52	55
<b>Total Expenditure - Functional</b>		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
<b>Surplus/(Deficit) before assoc.</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	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 Budgeted Financial Performance

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>																
<b>Multi-year expenditure to be appropriated</b>	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - Executive and council		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]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	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
<b>Total Capital Expenditure</b>	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

**References**

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

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		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	9	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		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
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	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
<b>Funded by:</b>																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>		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
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		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	-	-
<b>Total Capital Funding</b>		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 Term Revenue and Expenditure Framework		
	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
<b>R thousand</b>															
<b>Cash Receipts By Source</b>															
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
<b>Cash Receipts by Source</b>	<b>27 441</b>	<b>27 441</b>	<b>27 441</b>	<b>27 441</b>	<b>27 441</b>	<b>27 441</b>	<b>27 441</b>	<b>27 441</b>	<b>27 441</b>	<b>27 441</b>	<b>27 441</b>	<b>27 441</b>	<b>329 296</b>	<b>358 622</b>	<b>362 666</b>
<b>Other Cash Flows by Source</b>															
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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>31 398</b>	<b>31 398</b>	<b>31 398</b>	<b>31 398</b>	<b>31 398</b>	<b>31 398</b>	<b>31 398</b>	<b>31 398</b>	<b>31 398</b>	<b>31 398</b>	<b>31 398</b>	<b>31 398</b>	<b>376 777</b>	<b>399 945</b>	<b>405 752</b>
<b>Cash Payments by Type</b>															
Employee related costs	11 748	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
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	8	8	8	8	8	8	8	8	8	8	8	8	100	105	110
Bulk purchases - electricity	4 179	4 179	4 179	4 179	4 179	4 179	4 179	4 179	4 179	4 179	4 179	4 179	50 143	50 208	52 518
Acquisitions - water & other inventory	662	662	662	662	662	662	662	662	662	662	662	662	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	4 736	4 736	4 736	4 736	4 736	4 736	4 736	4 736	4 736	4 736	4 736	4 736	56 836	66 480	69 555
<b>Cash Payments by Type</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>461 202</b>	<b>389 229</b>	<b>409 954</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>38 433</b>	<b>461 202</b>	<b>389 229</b>	<b>409 954</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(7 035)</b>	<b>(84 425)</b>	<b>10 716</b>	<b>(4 202)</b>
Cash/cash equivalents at the month/year begin:	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 end:	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

References

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



KZN291 Mandeni - Supporting Table SA32 List of external mechanisms

External mechanism  Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
AFICOST JBFF PROJECT MANAGERS (PTY) LTD	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	14% of the proje
BRIMSTOHN CONSULTING JV	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	12% of the proje
DLV PROJECT MANAGERS & ENGINEERS	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	9.9% of the proje
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
KUKHAYA PROJECTS	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	10.50% of the pr
LIBEKO (PTY) LTD	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	12% of the proje
LZM AFRICA HOLDINGS	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	13.50% of the pr
NGEJA CONSULTING ENGINEERS	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	10.5% of the proj
SANOQWABE CONSULTANTS	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	11% of the proje
SINGH GOVENDER & ASSOCIATES CC	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	11% of the proje
TKQ CONSULTING ENGINEERS	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	11.5% of the proj
URBANRU (PTY) LTD	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	11.5% of the proj
THESHANI TRADING ENTERPRISE	Yrs	3	PANEL OF PSP FOR CONSULTING SERVICES	30 September 2024	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
VSU AUTOR REPAIRS	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023	Rate based
STANGER MOTOR WORLD	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023	Rate based
DESWAE LOGISTICE	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	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	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023	Rate based
NBS DIFF & GEAR BOX SILENCE & SERVICES	Yrs	3	PANEL TO ASSIST WITH SUPPLY, REPAIRS AND ME	31 December 2023	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	Yrs	3	33KV-400V REPAIRS ON EMERGENCY BREAKDOWN	31 July 2024	357
MECOM TRADING ENTERPRISE CC	Yrs	3	33KV-400V REPAIRS ON EMERGENCY BREAKDOWN	31 July 2024	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	-
DESWAE LOGISTICE	Yrs	3	PSP TO SUPPLY, DELIVER AND INSTALL TYRES FOR	09 March 2025	Transactional ba
UTHUNGULU TYRES	Yrs	3	PSP TO SUPPLY, DELIVER AND INSTALL TYRES FOR	09 March 2025	Transactional ba
BHEKAPHEZULU INVESTMENTS	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional ba
EZAMALUNQA TRADING	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional ba
ISICHAKA ESINGENAMONA	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional ba
MANANDA PROJECTS	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional ba
MLOBOMVU PROJECTS	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional ba
MVERLASE TRADING	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional ba
NEELAN'S AUTO CC	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional ba
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 ba
ZS CIVILS CONSTRUCTION	Yrs	3	PANEL OF TEN (10) SERVICE PROVIDERS TO LEASE	07 November 2025	Transactional ba
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 ba
THELULWAZI BUSINESS	Yrs	3	PSP TO PROVIDE INTERNAL AUDIT AND FORENSIC I	28 February 2025	Transactional ba
ISIQI ACCOUNTANTS AND AUDITORS	Yrs	3	PSP TO PROVIDE INTERNAL AUDIT AND FORENSIC I	28 February 2025	Transactional ba
INTERGRITY FORENSIC SOLUTIONS	Yrs	3	PSP TO PROVIDE INTERNAL AUDIT AND FORENSIC I	28 February 2025	Transactional ba
KAIZEN INTERNATIONAL	Yrs	3	PSP TO PROVIDE INTERNAL AUDIT AND FORENSIC I	28 February 2025	Transactional ba
PHUMLANI NGUBANE	Yrs	3	ESTABLISHMENT OF A PANEL OF MINIMUM OF FIVE	25 July 2025	Transactional ba
TEMBE KHESWA NXUMALO INC	Yrs	3	ESTABLISHMENT OF A PANEL OF MINIMUM OF FIVE	25 July 2025	Transactional ba
MHLANGA INCORPORATED	Yrs	3	ESTABLISHMENT OF A PANEL OF MINIMUM OF FIVE	25 July 2025	Transactional ba
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 ton
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 OFFICERS SAND E	31 August 2024	Unit cost based
EZAMALUNQA TRADING	Yrs	1	PROVISION OF VIP PROTECTION SERVICES	31 August 2022	2 781
KA-MYALUZA	Mths	18	PROVISION OF SECURITY SERVICES	30 March 2023	9 549
RURAL METRO EMERGENCY SERVICES	Yrs	2	FIRE BRIGADE SERVICES	29 September 2024	9 310
NJOMISA BOERDERY	Yrs	3	ANIMAL POUND SERVICES	20 September 2025	1 575
EZAMALUNQA TRADING	Yrs	3	PROVISION OF SECURITY SERVICES	31 December 2025	27 869
ESKOM		ONGOING	ELECTRICITY SUPPLY	26 July 2007	Charge per usag
TELKOM	Yrs	5	TELKOM SERVICES	01 March 2015	Charge per usag
KONICA MINOLTA T/A BIDVEST	Yrs	3	20 x PRINTINTERS	28 February 2023	1 349
KWIKSPACE	Yrs	3	PARKHOME OFFICES	28 February 2023	989
EMALANGENI	Yrs	3	IINTERNET AND WI-FI CONNECTIVITY, INTRANET ANI	30 September 2023	14 890
MOBILE TELEPHONE NETWORKS (MTN)	Yrs	2	3G MODEM FOR 87 USERS	14 October 2023	420
M.M ABRAHAM (PTY) LTD T/SQUARE METER TRAD	Yrs	3	LEASE OFFICE SPACE ATMANDENI SQUARE CENTR	31 October 2023	1 368
BIDVEST STEINER	Yrs	3	PROVISION OF HYGIEN SERVICES	18 January 2024	1 287
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	3	ADVERTISING AGENCY	31 August 2024	TransactionalBas
RONAVU	Yrs	3	ADVERTISING AGENCY	31 August 2024	TransactionalBas
MICROSOFT IRELAND OPERATIONS LIMITED	Yrs	3	MICROSOFT LICENCES	14 November 2024	Based on rand/dt
KWADUKUZA IT	Yrs	3	ICT PANNEL OF SERVICE PROVIDERS	10 Novermber 2025	TransactionalBas

ZAR TECHNOLOGY	Yrs	3	ICT PANNEL OF SERVICE PROVIDERS	10 Novemmver 2025	TransactionalBas
CONLOG (PTY) LIMITED	Yrs	3	SMART METERS	31 August 2024	Charged per tran
PAYDAY	Yrs	1	SUPPLY AND INSTALLATION OF PAYROLL MANAGE	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 VALUATION 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 February 2023	Charged per tran
SIVEST SA	Yrs	3	A PANEL OF LAND SURVEYORS & TOWN PLANNERS	28 February 2023	Charged per tran

References

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





<b>Expenditure Obligation By Contract</b>	2														
Contract 1															-
Contract 2															-
Contract 3 etc															-
<b>Total Operating Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure Obligation By Contract</b>	2														
Contract 1															-
Contract 2															-
Contract 3 etc															-
<b>Total Capital Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Entity Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-

References

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

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

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



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	-	
Halls	3 470	1 113	3 643	4 366	3 048	3 048	652	7 391	-	
Centres	1 451	5 537	3 953	5 950	8 500	8 500	5 217	-	-	
Critches	-	-	-	-	-	-	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	170	434	434	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	425	425	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	214	214	4 505	2 550	2 550	5 217	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	301	4 540	8 614	11 042	10 982	10 982	12 779	16 542	13 043	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	301	4 540	8 614	11 042	10 982	10 982	12 779	16 542	13 043	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
<b>Other assets</b>	-	-	-	340	85	85	2 391	-	-	
Operational Buildings	-	-	-	340	85	85	2 391	-	-	
Municipal Offices	-	-	-	340	85	85	2 087	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	304	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Lead Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
<b>Computer Equipment</b>	-	-	-	119	498	498	435	-	-	
Computer Equipment	-	-	-	119	498	498	435	-	-	
<b>Furniture and Office Equipment</b>	18 400	19 890	19 890	1 006	1 020	1 020	565	-	-	
Furniture and Office Equipment	18 400	19 890	19 890	1 006	1 020	1 020	565	-	-	
<b>Machinery and Equipment</b>	-	-	-	3 669	8 709	8 709	10 896	-	-	
Machinery and Equipment	-	-	-	3 669	8 709	8 709	10 896	-	-	
<b>Transport Assets</b>	-	-	-	8 033	15 391	15 391	17 036	-	19 565	
Transport Assets	-	-	-	8 033	15 391	15 391	17 036	-	19 565	
<b>Land</b>	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Living resources</b>	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure on new assets</b>	1	30 851	37 577	42 998	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 (SA34e) must reconcile to total capital &

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		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
<b>Capital expenditure on renewal of existing assets by Asset Class/Sub-class</b>	1	75 378	80 165	89 384	-	-	-	14 565	7 391	-
<b>Infrastructure</b>										
Roads Infrastructure		54 902	59 606	67 072	-	-	-	12 391	7 391	-
Roads		2 645	2 645	2 160	-	-	-	12 391	7 391	-
Road Structures		38 326	42 059	46 707	-	-	-	-	-	-
Road Furniture		13 931	14 902	18 205	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	2 174	-	-
Drainage Collection		-	-	-	-	-	-	2 174	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		20 476	20 559	22 312	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>45 964</b>	<b>43 387</b>	<b>45 124</b>	<b>1 700</b>	<b>-</b>	<b>-</b>	<b>870</b>	<b>-</b>	<b>-</b>
Community Facilities		43 505	40 928	42 665	1 700	-	-	870	-	-
Halls		14 409	14 409	14 409	-	-	-	-	-	-
Centres		21 158	17 959	17 959	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		5 165	5 787	7 524	-	-	-	-	-	-

Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	507	507	507	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	2 266	2 266	2 266	1 700	-	-	870	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	2 459	2 459	2 459	-	-	-	-	-	-	
Indoor Facilities	2 459	2 459	2 459	-	-	-	-	-	-	
Outdoor Facilities	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
<b>Other assets</b>	-	-	-	-	-	-	-	-	-	
Operational Buildings	-	-	-	-	-	-	-	-	-	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
<b>Computer Equipment</b>	5 309	5 412	6 549	-	-	-	-	-	-	
Computer Equipment	5 309	5 412	6 549	-	-	-	-	-	-	
<b>Furniture and Office Equipment</b>	6 328	7 220	7 894	-	-	-	-	-	-	
Furniture and Office Equipment	6 328	7 220	7 894	-	-	-	-	-	-	
<b>Machinery and Equipment</b>	12 282	16 190	20 819	-	-	-	-	-	-	
Machinery and Equipment	12 282	16 190	20 819	-	-	-	-	-	-	
<b>Transport Assets</b>	16 565	20 115	27 543	-	-	-	-	-	-	
Transport Assets	16 565	20 115	27 543	-	-	-	-	-	-	
<b>Land</b>	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Living resources</b>	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure on renewal of existing assets</b>	<b>1</b>	<b>161 826</b>	<b>172 489</b>	<b>197 313</b>	<b>1 700</b>	-	-	<b>15 435</b>	<b>7 391</b>	-
<b>Renewal of Existing Assets as % of total capex</b>		63.6%	63.3%	65.1%	2.2%	0.0%	0.0%	12.9%	20.6%	0.0%
<b>Renewal of Existing Assets as % of deprecn"</b>		558.7%	586.7%	621.9%	5.0%	0.0%	0.0%	43.4%	19.8%	0.0%

**References:**

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













Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	<b>584</b>	<b>728</b>	<b>784</b>	<b>672</b>	<b>672</b>	<b>672</b>	<b>708</b>	<b>743</b>	<b>778</b>
Operational Buildings	-	-	-	-	-	-	-	-	-
Municipal Offices	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	584	728	784	672	672	672	708	743	778
Staff Housing	584	728	784	672	672	672	708	743	778
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	146	106	110	198	198	198	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	146	106	110	198	198	198	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	146	106	110	198	198	198	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	669	558	655	800	800	800	843	88	925
Computer Equipment	669	558	655	800	800	800	843	88	925
<b>Furniture and Office Equipment</b>	512	568	640	775	775	775	816	856	8 964
Furniture and Office Equipment	512	568	640	775	775	775	816	856	8 964
<b>Machinery and Equipment</b>	634	903	1 628	1 893	1 893	1 893	1 156	1 212	333
Machinery and Equipment	634	903	1 628	1 893	1 893	1 893	1 156	1 212	333
<b>Transport Assets</b>	1 456	1 705	1 681	1 502	1 502	1 502	1 582	1 659	1 737
Transport Assets	1 456	1 705	1 681	1 502	1 502	1 502	1 582	1 659	1 737
<b>Land</b>	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
<b>Living resources</b>	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
<b>Total Depreciation</b>	<b>1</b>	<b>28 967</b>	<b>29 402</b>	<b>31 726</b>	<b>33 747</b>	<b>33 747</b>	<b>35 534</b>	<b>37 276</b>	<b>39 028</b>

**References**

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

Check	28 967	(2 447)	(3 530)	-	-	-	-	-	-
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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	-	-	-	-	-	-	-	-	-	
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
<b>Other assets</b>	-	316	316	4 505	1 530	1 530	14 704	-	-	
Operational Buildings	-	316	316	4 505	1 530	1 530	14 704	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Lead Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
<b>Computer Equipment</b>	-	-	-	850	-	-	-	-	-	
Computer Equipment	-	-	-	850	-	-	-	-	-	
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
<b>Machinery and Equipment</b>	-	-	-	-	-	-	-	-	-	
Machinery and Equipment	-	-	-	-	-	-	-	-	-	
<b>Transport Assets</b>	-	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	-	
<b>Land</b>	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Living resources</b>	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure on upgrading of existing assets</b>	1	61 790	62 391	62 957	31 843	29 336	29 336	45 630	4 609	4 858
<b>Upgrading of Existing Assets as % of total capex</b>		24.3%	22.9%	20.8%	40.7%	34.1%	34.1%	38.2%	12.6%	13.0%
<b>Upgrading of Existing Assets as % of deprecn"</b>		213.3%	212.2%	198.4%	94.4%	86.9%	86.9%	128.4%	12.4%	12.4%
<b>References:</b>										

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

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

Vote Description	Ref	2023/24 Medium Term Revenue & Expenditure Framework			Forecasts			
		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
<b>R thousand</b>								
<b>Capital expenditure</b>	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]		-	-	-	-	-	-	-
<i>List entity summary if applicable</i>								
<b>Total Capital Expenditure</b>		<b>119 514</b>	<b>35 933</b>	<b>37 466</b>	<b>38 965</b>	<b>40 524</b>	<b>42 145</b>	<b>43 830</b>
<b>Future operational costs by vote</b>	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]		-	-	-	-	-	-	-
<i>List entity summary if applicable</i>								
<b>Total future operational costs</b>		<b>401 060</b>	<b>412 511</b>	<b>431 468</b>	<b>448 727</b>	<b>466 676</b>	<b>485 343</b>	<b>504 757</b>
<b>Future revenue by source</b>	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		-	-	-	-	-	-	-
<i>List other revenues sources if applicable</i>		17 408	18 254	19 134	19 899	20 695	21 523	22 384
<i>Transfers and subsidies</i>		240 985	258 804	258 192	268 519	279 260	290 431	302 048
<b>Total future revenue</b>		<b>377 205</b>	<b>400 234</b>	<b>404 893</b>	<b>421 089</b>	<b>437 932</b>	<b>455 449</b>	<b>473 667</b>
<b>Net Financial Implications</b>		<b>143 369</b>	<b>48 210</b>	<b>64 042</b>	<b>66 603</b>	<b>69 267</b>	<b>72 038</b>	<b>74 920</b>

**References**

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









Item	Quantity	Unit	Price	Total
1.000	1.000	kg	1.000	1.000
2.000	2.000	kg	2.000	2.000
3.000	3.000	kg	3.000	3.000
4.000	4.000	kg	4.000	4.000
5.000	5.000	kg	5.000	5.000
6.000	6.000	kg	6.000	6.000
7.000	7.000	kg	7.000	7.000
8.000	8.000	kg	8.000	8.000
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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) ( impermissible values per section 17 of MPRA)  
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)  
Water (in excess of 6 kilolitres per indigent household per month)  
Sanitation (in excess of free sanitation service to indigent households)  
Electricity/other energy (in excess of 50 kwh per indigent household per month)  
Refuse (in excess of one removal a week for indigent households)  
Municipal Housing - rental rebates  
Housing - top structure subsidies  
Other  
Total revenue cost of subsidised services provided

Valuation:

Date of valuation:  
Financial year valuation used  
Municipal by-laws s6 in place? (Y/N)  
Municipal/assistant valuer appointed? (Y/N)  
Municipal partnership s38 used? (Y/N)  
No. of assistant valuers (FTE)  
No. of data collectors (FTE)  
No. of internal valuers (FTE)  
No. of external valuers (FTE)  
No. of additional valuers (FTE)  
Valuation appeal board established? (Y/N)  
Implementation time of new valuation roll (mths)  
No. of properties  
No. of sectional title values  
No. of unreasonably difficult properties s7(2)  
No. of supplementary valuations  
No. of valuation roll amendments  
No. of objections by rate payers  
No. of appeals by rate payers  
No. of successful objections  
No. of successful objections > 10%  
Supplementary valuation  
Public service infrastructure value  
Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure  
Valuation reductions-nature reserves/park  
Valuation reductions-mineral rights  
Valuation reductions-R15,000 threshold  
Valuation reductions-public worship  
Valuation reductions-other

Total valuation reductions:

Total value used for rating  
Total land value  
Total value of improvements  
Total market value

Rating:



Residential rate used to determine rate for other categories? (Y/N)  
Differential rates used? (Y/N)  
Limit on annual rate increase (s20)? (Y/N)  
Special rating area used? (Y/N)  
Phasing-in properties s21 (number)  
Rates policy accompanying budget? (Y/N)  
Fixed amount minimum value  
Non-residential prescribed ratio s19? (%)

Rate revenue:

Rate revenue budget  
Rate revenue expected to collect  
Expected cash collection rate (%)  
Special rating areas  
Rebates, exemptions - indigent  
Rebates, exemptions - pensioners  
Rebates, exemptions - bona fide farm  
Rebates, exemptions - other  
Phase-in reductions/discounts  
Total rebates, exemptns, reductns, discs

Valuation:

No. of properties  
No. of sectional title property values  
No. of unreasonably difficult properties s7(2)  
No. of supplementary valuations  
Supplementary valuation  
No. of valuation roll amendments  
No. of objections by rate-payers  
No. of appeals by rate-payers  
No. of appeals by rate-payers finalised  
No. of successful objections  
No. of successful objections > 10%  
Estimated no. of properties not valued  
Years since last valuation  
Frequency of valuation  
Method of valuation used  
Base of valuation  
Phasing-in properties s21 (number)  
Combination of rating types used? (Y/N)  
Flat rate used? (Y/N)  
Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure  
Valuation reductions-nature reserves/park  
Valuation reductions-mineral rights  
Valuation reductions-R15,000 threshold  
Valuation reductions-public worship  
Valuation reductions-other  
Total valuation reductions:  
Total value used for rating  
Total land value  
Total value of improvements  
Total market value

Rating:

Average rate  
Rate revenue budget  
Rate revenue expected to collect  
Expected cash collection rate (%)

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

Valuation:

No. of properties  
No. of sectional title property values  
No. of unreasonably difficult properties s7(2)  
No. of supplementary valuations  
Supplementary valuation  
No. of valuation roll amendments  
No. of objections by rate-payers  
No. of appeals by rate-payers  
No. of appeals by rate-payers finalised  
No. of successful objections  
No. of successful objections > 10%  
Estimated no. of properties not valued  
Years since last valuation  
Frequency of valuation  
Method of valuation used  
Base of valuation  
Phasing-in properties s21 (number)  
Combination of rating types used? (Y/N)  
Flat rate used? (Y/N)  
Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure  
Valuation reductions-nature reserves/park  
Valuation reductions-mineral rights  
Valuation reductions-R15,000 threshold  
Valuation reductions-public worship  
Valuation reductions-other  
Total valuation reductions:  
Total value used for rating  
Total land value  
Total value of improvements  
Total market value

Rating:

Average rate  
Rate revenue budget  
Rate revenue expected to collect  
Expected cash collection rate (%)  
Special rating areas  
Rebates, exemptions - indigent  
Rebates, exemptions - pensioners  
Rebates, exemptions - bona fide farm.  
Rebates, exemptions - other  
Phase-in reductions/discounts  
Total rebates,exemptns,reductns,discs

Property rates (rate in the Rand)

Residential properties

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

Domestic  
Basic charge/fixed fee (Rands/month)  
Service point - vacant land (Rands/month)  
Waste water - flat rate tariff (c/kl)  
Volumetric charge - Block 1 (c/kl)  
Volumetric charge - Block 2 (c/kl)  
Volumetric charge - Block 3 (c/kl)  
Volumetric charge - Block 4 (c/kl)  
Other

Electricity tariffs

Domestic  
Basic charge/fixed fee (Rands/month)  
Service point - vacant land (Rands/month)

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

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

Senior Managers of the Municipality  
Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions  
Overtime  
Performance Bonus  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Senior Managers of Municipality  
% increase

Other Municipal Staff  
Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions  
Overtime  
Performance Bonus  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Other Municipal Staff  
% increase

Total Parent Municipality  
% increase

Board Members of Entities  
Basic Salaries and Wages  
Pension and UIF Contributions

Medical Aid Contributions  
Overtime  
Performance Bonus  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Board Fees  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Board Members of Entities  
% increase

Senior Managers of Entities  
Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions  
Overtime  
Performance Bonus  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Senior Managers of Entities  
% increase

Other Staff of Entities  
Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions  
Overtime  
Performance Bonus  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Other Staff of Entities  
% increase

Total Municipal Entities

**TOTAL SALARY, ALLOWANCES & BENEFITS**

% increase

**TOTAL MANAGERS AND STAFF**



Municipal Council and Boards of Municipal Entities  
Councillors (Political Office Bearers and Other Councillors)  
Board Members of municipal entities  
Municipal employees  
Municipal Manager and Senior Managers  
Other Managers  
Professionals  
Finance  
Spatial/town planning  
Information Technology  
Roads  
Electricity  
Water  
Sanitation  
Refuse  
Other  
Technicians  
Finance  
Spatial/town planning  
Information Technology  
Roads  
Electricity  
Water  
Sanitation



Refuse  
Other  
Clerks (Clerical and administrative)  
Service and sales workers  
Skilled agricultural and fishery workers  
Craft and related trades  
Plant and Machine Operators  
Elementary Occupations  
TOTAL PERSONNEL NUMBERS  
% increase

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

Volume Water Distribution Losses  
Cost Water Distribution Losses

Consultant Fees  
Audit Fees

















































































Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services  
Transfers and grants  
Other expenditure  
Loss on disposal of PPE  
Total Expenditure

Surplus/(Deficit)  
Transfers recognised - capital  
Contributions recognised - capital  
Contributed assets  
Surplus/(Deficit) after capital transfers & contributions  
Taxation  
Attributable to minorities  
Share of surplus/ (deficit) of associate  
Revenue - Standard  
Governance and administration  
Executive and council  
Budget and treasury office  
Corporate services  
Community and public safety  
Community and social services  
Sport and recreation  
Public safety  
Housing  
Health  
Economic and environmental services  
Planning and development  
Road transport  
Environmental protection  
Trading services  
Electricity  
Water  
Waste water management  
Waste management  
Other  
Total Revenue - Standard

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

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

Funded by:

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



























Check













































































































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