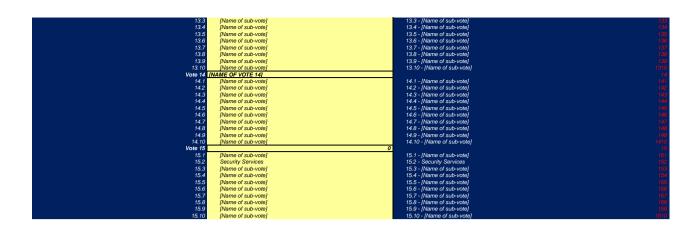
Municipal annual budgets and MTREF 8 supporting tables mSCOA Version 6.7 **Click for Instructions!** national treasury National Treasury REPUBLIC OF SOUTH AFRICA Accountability **Contact details:** El: Kgomotso Baloyi National Treasury Na Tel: (012) 315-5866 **Transparency** Te Electronic submissions: LG Upload Portal Information & service delivery

Pre	paration In	structions	
Municipality Name: k	(ZN434 Ubuhlebe	zwe 🔻	
CFO Name:			
Tel: [Fax:	
E-Mail: [
Budget for MTREF starting:	2023	▼ Budget Year: 2023	3/24
Does this municipality have Entities?	No 🔻		
If YES: Identify type of report:	Parent Municipal	ity 🔻	
LGDB Export		Name Votes & Sub-Vo	tes
Printing Instructions		Important documents w provide essential assista	
Showing / Hiding Columns		MFMA Budget Circulars	<u>Click to view</u>
Hide Pre-audit columns on all		MBRR Budget Formats Guide	Click to view
Hide Reference columns on all		Dummy Budget Guide	Click to view
Showing / Clearing Highlights		Funding Compliance Guide	Click to view
Clear Highlights on all sheets		MFMA Return Forms	Click to view

5A13b

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Executive & Council Vote 2 - Finance and Admin Vote 3 - Community and Social Services	1.1	Executive & Council Mayor and Council	1.1 - Mayor and Council 1.2 - Municipal Manager, Town Secretary and Chief Executive
Vote 4 - Housing Vote 5 - Public Safety	1.2 1.3 1.4	Municipal Manager, Town Secretary and Chief Executive Governance Function [Name of sub-vote]	1.3 - footmanapa manager, Town Secterary and Chief Executive 1.3 - Governance Function 1.4 - [Name of sub-vote]
Vote 6 - Road Transport Vote 7 - Waste Management	1.5 1.6	[Name of sub-vote] [Name of sub-vote]	1.5 - [Name of sub-vote] 15 1.6 - [Name of sub-vote] 16
Vote 8 - Energy Services Vote 9 - Planning & Development	1.7 1.8	[Name of sub-vote] [Name of sub-vote]	1.7 - [Name of sub-vote] 1.8 - [Name of sub-vote] 18
Vote 10 - Sports & Recreation Vote 11 - Other	1.9 1.10	[Name of sub-vote] [Name of sub-vote]	1.9 - [Name of sub-vote] 19 1.10 - [Name of sub-vote] 110
Vote 12 - [NAME OF VOTE 1210] Vote 13 - [NAME OF VOTE 13] Vote 14 - [NAME OF VOTE 14]	2.1 2.2	Finance and Admin Asset Management Information Technology	2.1 - Asset Management 2: - Information Technology 2:
Vote 15 - 0	2.3 2.4	Finance Fleet Management	2.3 - Finance 25 2.4 - Fleet Management 26
	2.5 2.6	Administrative and Corporate Support Property Services	2.5 - Administrative and Corporate Support 2.6 - Property Services 26
	2.7 2.8 2.9	Community Halls and Facilities Aged Care Cemeteries, Funeral Parlours and Crematoriums	2.7 - Community Halls and Facilities 2.8 - Aged Care 2.9 - Cemeteries, Funeral Parlours and Crematoriums 20
	2.10	Cemeteries, Funeral Parlours and Crematoriums Community and Social Services	2.10 - Cemeteries, Funeral Parlours and Gernatoriums 2.10 - Cemeteries, Funeral Parlours and Crematoriums 310
	3.1 3.2	[Name of sub-vote] Housing	3.1 - [Name of sub-vote] 3: 3.2 - Housing 2
	3.3 3.4	[Name of sub-vote] [Name of sub-vote]	3.3 - [Name of sub-vote] 3.4 - [Name of sub-vote] 3.9
	3.5 3.6 3.7	[Name of sub-vote] Community Halls and Facilities Aged Care	3.5 - [Name of sub-vote] 3.6 - Community Halls and Facilities 3.7 - Aged Care
	3.8 3.9	Cemeteries, Funeral Parlours and Crematoriums Cemeteries, Funeral Parlours and Crematoriums	3.8 - Cemeteries, Funeral Parlours and Crematoriums 3.9 - Cemeteries, Funeral Parlours and Crematoriums 39
		Disaster Management Housing	3.10 - Disaster Management 310
	4.1 4.2 4.3	Housing [Name of sub-vote] [Name of sub-vote]	4.1 - Housing 4 4.2 - [Name of sub-vote] 4.3 - [Name of sub-vote]
	4.4 4.5	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	4.3 - [Name of sub-vote] 4.4 - [Name of sub-vote] 4.5 - [Name of sub-vote] 4.5 - [Name of sub-vote]
	4.6 4.7	[Name of sub-vote] [Name of sub-vote]	4.6 - [Name of sub-vote] 46 4.7 - [Name of sub-vote] 47
	4.8 4.9	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	4.8 - [Name of sub-vote] 4.9 - [Name of sub-vote] 4.10 - [Name of sub-vote] 410
	4.10 Vote 5 5.1	Name of sub-vote Public Safety Civil Defence	4.10 - [Name of sub-vote] 5.1 - Civil Defence 5
	5.2 5.3	Fire Fighting and Protection Police Forces, Traffic and Street Parking Control	5.2 - Fire Fighting and Protection 5.3 - Police Forces, Traffic and Street Parking Control 50
	5.4 5.5	[Name of sub-vote] [Name of sub-vote]	5.4 - [Name of sub-vote] 54 5.5 - [Name of sub-vote] 55
	5.6 5.7 5.8	[Name of sub-vote] [Name of sub-vote] [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] 5.9 - [Name of sub-vote] 5.9 - [Name of sub-vote]
	5.8 5.9 5.10	[Name of sub-vote] [Name of sub-vote]	5.0 - [Name of sub-vote]
	Vote 6 6.1	Road Transport Roads	6 6.1 - Roads
	6.2 6.3	[Name of sub-vote] [Name of sub-vote]	6.2 - [Name of sub-vote] 6.3 - [Name of sub-vote] 63
	6.4 6.5 6.6	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	6.4 - [Name of sub-vote] 6.6 - [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-vo
	6.7 6.8	[Name of sub-vote] [Name of sub-vote]	6.7 - [Name of sub-vote] 67 - [Name of sub-vote] 68 - [Name of sub-vote] 66
	6.9 6.10	[Name of sub-vote] [Name of sub-vote]	6.9 - [Name of sub-vote] 68 6.10 - [Name of sub-vote] 610
	7.1	Waste Management Solid Waste Removal [Name of sub-vote]	7.1 - Solid Waste Removal 7.2 - [Name of sub-vote]
	7.2 7.3 7.4	[Name of sub-vote] [Name of sub-vote]	7.2 - [Name of sub-vote] 7.3 - [Name of sub-vote] 7.4 - [Name of sub-vote] 7.5
	7.5 7.6	[Name of sub-vote] [Name of sub-vote]	7.5 - [Name of sub-vote] 75 7.6 - [Name of sub-vote] 76
	7.7 7.8	[Name of sub-vote] [Name of sub-vote]	7.7 - [Name of sub-vote] 7.8 - [Name of sub-vote] 7.8 - [Name of sub-vote]
	7.9 7.10 Vote 8	[Name of sub-vote] [Name of sub-vote] Energy Services	7.9 - [Name of sub-vote] 7.10 - [Name of sub-vote] 7.10 - [Name of sub-vote]
	8.1 8.2	Electricity [Name of sub-vote]	8.1 - Electricity 8.2 - [Name of sub-vote]
	8.3 8.4	[Name of sub-vote] [Name of sub-vote]	8.3 - [Name of sub-vote] 8.4 - [Name of sub-vote] 8.5
	8.5 8.6 8.7	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	8.5 - [Name of sub-vote] 8.6 - [Name of sub-vote] 8.7 - [Name of sub-vote]
	8.8 8.9	[Name of sub-vote] [Name of sub-vote]	8.8 - [Name of sub-vote]
	8.10 Vote 9	[Name of sub-vote] Planning & Development	8.10 - [Name of sub-vote]
	9.1 9.2 9.3	Town Planning, Building Regulations and Enforcement, and City Engir Economic Development/Planning Economic Development/Planning	9.1 - Town Planning, Building Regulations and Enforcement, and City Engineer 9.2 - Economic Development/Planning 9.3 - Economic Development/Planning
	9.4 9.5	Economic Development Praining Street Lighting and Signal Systems Development Facilitation	9.4 - Street Lighting and Signal Systems 9.5 - Development Facilitation 95
	9.6 9.7	[Name of sub-vote] [Name of sub-vote]	9.6 - [Name of sub-vote] 96 9.7 - [Name of sub-vote] 97
	9.8 9.9 9.10	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	9.8 - [Name of sub-vote] 9.9 - Name of sub-vote] 9.10 - Name of sub-vote] 9.10 - Name of sub-vote] 910
		[Name of sub-vote] Sports & Recreation [Name of sub-vote]	10.1 - [Name of sub-vote] 101
	10.2 10.3	[Name of sub-vote] [Name of sub-vote]	10.2 - [Name of sub-vote] 102 10.3 - [Name of sub-vote] 103
	10.4 10.5	[Name of sub-vote] [Name of sub-vote]	10.4 - [Name of sub-vote] 104 10.5 - [Name of sub-vote] 105
	10.6 10.7 10.8	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	10.6 - [Name of sub-vote] 105. 10.7 - [Name of sub-vote] 107. 10.8 - [Name of sub-vote] 108.
	10.9 10.10	[Name of sub-vote] [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]
	Vote 11 11.1	Other Tourism	11 11.1 - Tourism 111
	11.2 11.3 11.4	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	11.2 - [Name of sub-vote] 112. 11.3 - [Name of sub-vote] 113. 114. Name of sub-vote] 114.
	11.4 11.5 11.6	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	11.4 - (Name of sub-vote) 11.5 - (Name of sub-vote) 11.6 - (Name of su
	11.7 11.8	[Name of sub-vote] [Name of sub-vote]	11.7 - [Name of sub-vote] 117 11.8 - [Name of sub-vote] 118
	11.9 11.10	[Name of sub-vote] [Name of sub-vote]	11.9 - [Name of sub-vote]
	Vote 12 12.1 12.2	[NAME OF VOTE 1210] Governance Function [Name of sub-vote]	12.1 - Governance Function 12.2 - (Name of sub-vote)
	12.2 12.3 12.4	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	12.3 - [Name of sub-vote] 125 12.4 - [Name of sub-vote] 124
	12.5 12.6	[Name of sub-vote] [Name of sub-vote]	12.5 - [Name of sub-vote] 125 12.6 - [Name of sub-vote] 126
	12.7 12.8	[Name of sub-vote] [Name of sub-vote]	12.7 - [Name of sub-vote] 127 12.8 - [Name of sub-vote] 128
	12.9 12.10 Vote 13	[Name of sub-vote] [Name of sub-vote] [NAME OF VOTE 13]	12.9 - [Name of sub-vote] 12.10 - [Name of sub-vote] 12.10 - [Name of sub-vote] 12.10
	13.1 13.2	[Name of sub-vote] [Name of sub-vote]	13.1 - [Name of sub-vote] 13.2 - [Name of sub-vote] 13.2 - [Name of sub-vote] 13.2



KZN434 Ubuhlebezwe - Contact Information A. GENERAL INFORMATION KZN434 Ubuhlebezwe Municipality Grade Grade in terms of the Remuneration of Public Office Bearers Act. Province KZN KWAZULU-NATAL Web Address WWW.ubuhlebezwe.gov.za e-mail Address admin@ubuhlebezwe.gov.za B. CONTACT INFORMATION Postal address 132 P.O. Box City / Town ixopo Postal Code 3276 Street address Buildina ubuhlebezwe local municipality Street No. & Name 29 margaret street City / Town ogoxi Postal Code 3276 General Contacts Telephone number 398 347 700 Fax number 398 341 168 C. POLITICAL LEADERSHIP Speaker: Secretary/PA to the Speaker: 8202035329089 9306205712088 ID Number ID Number Title Title Name Stanely Nkululeko Chiya Minenhle Phakamisa Thanksgod Dlamini Name Telephone number 039 834 7700 Telephone number 039 834 7700 Cell number 072 991 5928 074 246 0819 Cell number Fax number 039 834 1168 ax number 039 834 1168 mptdlamini@ubuhlebezwe.onmicrosoft.com E-mail address snchiya@gmail.com F-mail address Secretary/PA to the Mayor/Executive Mayor: ID Number 8303280874083 Mayor/Executive Mayor: 7002020544085 ID Number Title Title Nobuhle Ruth Mbanjwa Name Elizabeth Bathobile Ngubo Telephone number 039 834 7700 Telephone number 039 834 7700 083 987 2423 083 946 5761 Cell number Cell number 039 834 1168 039 834 1168 Fax number Fax number E-mail address thobilengb@gmail.com E-mail address nmbanjwa@ubuhlebezwe.gov.za Deputy Mayor/Executive Mayor: Secretary/PA to the Deputy Mayor/Executive Mayor: 6603220549088 ID Number ID Number 9306205712088 Title Miss Title Name Zinhle Lucky Miya Name Minenhle Phakamisani Thanksgod Dlamini Telephone number 039 834 7700 '0398347700 Telephone number Cell number 0659432558 Cell number 0742460819 039 834 1168 '0398341168 Fax number Fax number E-mail address zlmiya983@gmail.com E-mail address mptdlamini@ubuhlebezwe.onmicrosoft.com D. MANAGEMENT LEADERSHIP Secretary/PA to the Municipal Manager: Municipal Manager: 890905 1152 084 ID Number 6.50807E+12 ID Number Title Title Mlungisi Eleutherius Mkhize Bukelwa Nondabula Name Name Telephone number 039 834 7700 Telephone number 039 834 7700 Cell number 0829218553 Cell number 076 992 4216 0398342246 039 834 1168 Fax number Fax number bnondabula@ubuhlebezwe.gov.za E-mail address E-mail address mm@ubuhlebezwe.gov.za Chief Financial Officer Secretary/PA to the Chief Financial Officer

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Telephone number	039 834 7700	Telephone number	039 834 7700
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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	
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ID Number		ID Number	
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Telephone number		Telephone number	
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ID Number	•	ID Number	•
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Name		Name	
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Title Name		Title Name	
Telephone number		Telephone number	
Cell number		Cell number	
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E-mail address		E-mail address	
	mitting financial information		
ID Number			
Title		1	
Name		1	
Telephone number]	
Cell number			
Fax number			
E-mail address			

KZN434 Ubuhlebezwe - Table A1 Budget Summary

Emerical Parlamenton Outcome O	Description	2019/20	2020/21	2021/22		Current Ye	ear 2022/23		2023/24 Mediun	n Term Revenue Framework	& Expenditure
Clinacia Defendemence 177 77 77 77 77 77 77	R thousands					•					
Service charges	<u>Financial Performance</u>										
International international purposes	1 3										
Transfer and subsidies - Openational 115 882 149 912 127 277 139 082 139 0	ū .										
Charles (Debta on revenue 5 124 77.75 6.81 6.913 8.444 8.424 8.424 7.785 8.314 2.324											
199 207 183 532 169 986 184 200 187 301 187 301 277 089 239 414 228 417 contributions 228 417 contribution	·										
Employee costs Mornamaration of concollors Depreciation and anomission 10-62 10-48 10-57 10-699 10-6	Total Revenue (excluding capital transfers and										
Remureals on councilors 10 052 10 486 10 302 10 689 10 940 10 940 10 940 10 940 10 940 10 940 30 940 30 950 35 9	•	(0.7/5	04.004	0/ 5/3	01.425	01.425	01 425	01.425	04.410	00.022	102 /7/
Depreciation and amortisation 3											
Interests											
Inventory consumed and fully purchases						30 000					39 339
Transfers and subsides 8 556 5 179 6 6699 6 654 4 753 4 753 4 753 4 753 1 0 308 10 7092 Choile expenditure 11 130 53 148 4 691 5 56 15 5 6 1 161 6 116 6 116 6 116 6 0 184 6 362 5 6652 Total Expenditure 14 130 6 33 148 6 491 179 642 200 600 205 852 205 852 205 852 21 859 22 43 93 22 43 93 179 642 179 642 200 600 205 852 179 859 1 185 97				•		1 5//				-	1 686
Other expenditure											
Total Expenditure											
Surplus/Deficity All Port A	·										
Transfers and subsidiles - capital (monetary allocations)											
Transfers and subcidies - Capital (in kind) 29 479 20 422 26 624 17 031 16 800 16 800 16 800 55 008 48 226 37 979 Surplus/Pelicity fafer capital transfers & contributions Share of Surplus/Pelicit altriunals below account of the year 29 479 20 422 26 624 17 031 16 800 16 800 16 800 55 008 48 226 37 979 Surplus/Pelicity for the year 29 479 20 422 20 624 17 031 16 800 16 800 16 800 55 008 48 226 37 979 Saptial expenditure 54 99 98 635 146 785 59 949 49 822 49 822 49 822 49 822 99 825 14 14 99 30 30 42 34 595 35 383 Transfers recognised - capital Borrowing 10											
Surplus/(Deficit) after capital transfers & contributions Share of Surplus/Deficit altribudable to Associate			-		-		-		-	-	-
Surplus/Gelfeit) after capital transfers & contributions Share of Surplus/Gelfeit) for the year 20479 20422 26 624 17031 18800 18800 55 08 48 226 37 979 20422 26 624 17031 18800 18800 55 08 48 226 37 979 20422 37 979 20422 27 26 624 17031 18800 18800 55 08 48 226 53 979 2041 27	ransiois and substates subtract (in time)		20 422		17 031	16 800	16 800	16 800	55 008	48 226	37 979
Capital expenditure & Funds Sources Capital expenditure 54 091 98 635 146 785 59 949 49 822 49 822 49 822 59 605 50 986 53 383 Transfers recognised - capital 25 502 42 154 70 729 35 351 35 351 35 351 35 351 41 499 33 042 34 595 Borrowing	Surplus/(Deficit) after capital transfers & contributions Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	_
Capital expenditure 54 091 98 635 14 785 50 94 98 922 49 822 49 822 59 605 50 986 53 383 Transfers recognised - capital 25 502 42 154 70 729 35 351 35 351 35 351 41 499 33 042 34 595 Borrowing	Surplus/(Deficit) for the year	29 479	20 422	26 624	17 031	16 800	16 800	16 800	55 008	48 226	37 979
Transfers recognised - capital											
Borrowing	Capital expenditure	54 091	98 635		50 949	49 822		49 822	59 605		
Internally generated funds	3 1	25 502		70 729	35 351	35 351	35 351	35 351	41 499	33 042	34 595
Total cources of capital funds 54 091 98 635 146 785 50 949 49 822 49 822 59 605 50 986 53 383		-		_	-	-	-	-	-	_	_
Total current assets 198 483 190 235 196 392 188 872 183 912 199 256 306 322 343 879 349 137 341 578 3	, ,										
Total current assets 198 483 190 235 196 392 188 872 183 912 189 215 306 322 343 879 349 137 Total non current labilities 17 590 28 912 25 908 57 129 48 573 48 573 42 161 40 886 63 375 67 963 Total current liabilities 17 590 28 912 25 908 57 129 48 573 48 573 42 161 40 886 63 375 67 963 Total current liabilities 46 44 8 709 11 306 61 111 11 306 1		54 091	98 635	146 /85	50 949	49 822	49 822	49 822	59 605	50 986	53 383
Total non current assets		100 402	100 225	104 202	100 072	102 012	102 012	100 254	204 222	242.070	240 127
Total current liabilities											
Total non current liabilities											
Community wealth/Equity 461 663 479 959 474 250 521 849 538 892 538 892 544 671 643 703 665 767 684 544 Cash flows Net cash from (used) operating 43 572 54 983 84 530 57115 50 359 50 359 77 578 93 844 85 696 Net cash from (used) investing ————————————————————————————————————											
Net cash from (used) operating											
Net cash from (used) operating		401 003	477737	474 230	321 047	330 072	330 072	344 07 1	043 703	003 707	004 344
Net cash from (used) investing Net cash from (used) financing		43 572	54 983	84 530	57 115	50 359	50 359	50 359	77 578	93 844	85 696
Net cash from (used) financing Cash lacking/surplus reconciliation Cash and investments available 148 854 160 472 166 415 123 190 162 180 162 180 239 488 275 502 277 546 Application of cash and investments available 148 854 160 472 166 415 123 190 162 180 162 180 239 488 275 502 277 546 Application of cash and investments available 148 854 160 472 166 415 123 190 162 180 162 180 239 488 275 502 277 546 Application of cash and investments available 148 854 160 472 166 415 123 190 162 180 162 180 239 488 275 502 277 546 Application of cash and investments 148 654 179 678 128 666 156 449 156 449 156 823 256 028 270 635 270 841 270 678 270 841 270 841 270 841 270 841 270 841 270 841 270 841 270 841 270 841 270 841 270 841 270 841 27		-		-							
Cash cash equivalents at the year end 273 978 284 886 438 307 134 953 165 688 165 688 165 688 239 009 275 000 277 020 277 020 277 020 277 020 277 020 277 020 277 020 277 546 Application of cash and investments (45 838) (10 955) (13 263) (5 477) 5 731 5 731 5 357 (16 540) 4 867 6 705 284 886 388 275 502 277 546 Application of cash and investments (45 838) (10 955) (13 263) (5 477) 5 731 5 731 5 357 (16 540) 4 867 6 705 285 270 635 270 841 Asset register summary (WDV) 319 205 325 625 327 174 366 814 382 353 382 353 342 124 342 124 348 124 358 888 375 756 Depreciation 29 935 32 935 27 806 36 000 36 000 36 000 36 000 36 000 36 000 37 64 39 539 Repairs and Maintenance 488 2 184 2 476 4 688 3 882 3 882 3 882 4 265 4 265 4 265 4 474 4 684 Free services Cost of Free Basic Services provided 8 347 16 489 19 133 19 432 19 432 19 432 2 39 955 9 881 10 315 10 780		_	_	_	-	_		_	-	_	
Cash and investments available Application of cash and investments (45 838) (10 955) (13 263) (5 477) 5 731 5 731 5 357 (16 540) 4 867 6 705 Balance - surplus (shortfall) 194 692 171 427 179 678 128 666 156 449 156 449 156 823 256 028 270 635 270 841 Asset management Asset register summary (WDV) 319 205 325 625 327 174 366 814 382 353 382 353 342 124 342 124 358 888 375 756 Depreciation 29 935 32 935 27 806 36 000 36 000 36 000 36 000 36 000 37 764 39 539 Renewal and Upgrading of Existing Assets 20 529 28 915 44 291 2 650 212 212 11 807 3 807 3 994 4 181 Repairs and Maintenance 488 2 184 2 476 4 688 3 882 3 882 4 265 4 265 4 265 4 474 4 684 Free services Cost of Free Basic Services provided 8 347 16 489 19 133 19 432 19 432 23 935 25 059 26 216 — Revenue cost of free services provided 8 347 16 489 19 133 19 432 19 432 23 935 25 059 26 216 — Rouseholds below minimum service level Water: — — — — — — — — — — — — — — — — — — —	Cash/cash equivalents at the year end	273 978	284 886	438 307	134 953	165 688	165 688	165 688	239 009	275 000	277 020
Application of cash and investments (45 838) (10 955) (13 263) (5 477) 5 731 5 731 5 357 (16 540) 4 867 6 705 Balance - surplus (shortfall) Asset management Asset register summary (WDV) 319 205 325 625 327 174 366 814 382 353 382 353 342 124 342 124 358 888 375 756 Depreciation 29 935 32 935 27 806 36 000 36 000 36 000 36 000 36 000 37 764 39 539 Renewal and Upgrading of Existing Assets 20 529 28 915 44 291 2 650 212 212 11 807 3 807 3 994 4 181 Repairs and Maintenance 488 2 184 2 476 4 688 3 882 3 882 4 265 4 265 4 265 4 474 4 684	Cash backing/surplus reconciliation										
Balance - surplus (shortfall)	Cash and investments available	148 854	160 472	166 415	123 190	162 180	162 180	162 180	239 488	275 502	277 546
Asset management Asset register summary (WDV) Asset register summary (WDV) Depreciation Renewal and Upgrading of Existing Assets 20 529 28 915 44 291 2 650 212 212 11 807 3 807 3 994 4 181 Repairs and Maintenance Cost of Free Basic Services provided Revenue cost of free services provided Households below minimum service level Water: Sanilation/sewerage: 1 274 7 073 9 416 9 551 9 551 9 551 9 551 9 881 10 315 10 780	Application of cash and investments	(45 838)	(10 955)	(13 263)	(5 477)	5 731	5 731	5 357	(16 540)	4 867	6 705
Asset register summary (WDV) 319 205 325 625 327 174 366 814 382 353 382 353 342 124 342 124 358 888 375 756 Depreciation 29 935 32 935 27 806 36 000 36 000 36 000 36 000 37 764 39 539 Renewal and Upgrading of Existing Assets 20 529 28 915 44 291 2 650 212 212 11 807 3 807 3 994 4 181 Repairs and Maintenance 488 2 184 2 476 4 688 3 882 3 882 4 265 4 265 4 265 4 474 4 684	Balance - surplus (shortfall)	194 692	171 427	179 678	128 666	156 449	156 449	156 823	256 028	270 635	270 841
Depreciation 29 935 32 935 27 806 36 000 36 000 36 000 36 000 36 000 36 000 37 764 39 539 Renewal and Upgrading of Existing Assets 20 529 28 915 44 291 2 650 212 212 212 218 218 265 28 915 28 915 Repairs and Maintenance 488 2 184 2 476 4 688 3 882 3 882 4 265 4 265 4 265 4 474 4 684 Free services Cost of Free Basic Services provided 8 347 16 489 19 133 19 432 19 432 19 432 23 935 25 059 26 216 - 4 688 Households below minimum service level Water:	Asset management										
Renewal and Upgrading of Existing Assets Repairs and Maintenance 20 529 28 915 44 291 2 650 212 212 11 807 3 807 3 994 4 181 8 684 6 88 6 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Asset register summary (WDV)	319 205	325 625	327 174	366 814	382 353	382 353	342 124	342 124	358 888	375 756
Repairs and Maintenance 488 2 184 2 476 4 688 3 882 3 882 4 265 4 265 4 474 4 684 Free services Cost of Free Basic Services provided - <td>Depreciation</td> <td>29 935</td> <td>32 935</td> <td>27 806</td> <td>36 000</td> <td>36 000</td> <td>36 000</td> <td>36 000</td> <td>36 000</td> <td>37 764</td> <td>39 539</td>	Depreciation	29 935	32 935	27 806	36 000	36 000	36 000	36 000	36 000	37 764	39 539
Free services	Renewal and Upgrading of Existing Assets	20 529	28 915	44 291	2 650	212	212	11 807	3 807	3 994	4 181
Cost of Free Basic Services provided -	Repairs and Maintenance	488	2 184	2 476	4 688	3 882	3 882	4 265	4 265	4 474	4 684
Cost of Free Basic Services provided -	Free services										
Revenue cost of free services provided Households below minimum service level 8 347 16 489 19 133 19 432 19 432 19 432 23 935 25 059 26 216 - Water: - <t< td=""><td></td><td>_ </td><td>_</td><td>_</td><td>_</td><td>_</td><td>_</td><td>_</td><td>_ </td><td>_</td><td>_</td></t<>		_	_	_	_	_	_	_	_	_	_
Households below minimum service level -		8 347	16 489	19 133	19 432		19 432	23 935	25 059	26 216	_
Water: - <td></td> <td> /</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		/									
Sanitation/sewerage: -		-	-	_	-	-	-	_	_	_	-
Energy: 1 274 7 073 9 416 9 551 9 551 9 551 9 881 10 315 10 780 -		-	-	_	-	-	-	_	_	_	
	9	1 274	7 073	9 416	9 551	9 551	9 551	9 881	10 315	10 780	
				-	_		-	-			-

KZN434 Ubuhlebezwe - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional		Outcome	Outcome	Outcome	Buaget	Buaget	Forecast	2023/24	2024/25	2023/20
Governance and administration		150 492	171 872	161 979	168 425	171 450	171 450	209 393	220 917	218 991
Executive and council		-	-	-	-	-	-		_	
Finance and administration		150 492	171 872	161 979	168 425	171 450	171 450	209 393	220 917	218 991
Internal audit		-	-	_	-	_	-	-	_	_
Community and public safety		11 910	8 565	7 845	10 142	10 138	10 138	13 860	14 532	15 213
Community and social services		3 377	3 644	3 525	4 348	3 804	3 804	9 516	9 976	10 442
Sport and recreation		29	_	_	-	_	_	-	_	-
Public safety		8 504	4 921	4 319	5 795	6 334	6 334	4 343	4 556	4 770
Housing		_	_	_	_	_	_	_	_	_
Health		_	_	_	_	_	_	_	_	_
Economic and environmental services		28 474	26 623	33 410	37 450	37 450	37 450	41 892	33 196	34 555
Planning and development		544	99	1 046	7 099	7 099	7 099	2 131	137	144
Road transport		27 930	26 524	32 364	30 351	30 351	30 351	39 761	33 059	34 411
Environmental protection		-	_	-	-	-	-	-	-	-
Trading services		2 779	2 955	3 032	3 614	3 614	3 614	3 443	3 612	3 782
Energy sources				-	-	-	-	-	-	-
Water management		_	_	_	_	_	_	_	_	_
Waste water management		_	_	_	_	_	_	_	_	_
Waste management		2 779	2 955	3 032	3 614	3 614	3 614	3 443	3 612	3 782
Other	4		-	3 032	3014	3 014	3014	3 443	3012	3 702
Total Revenue - Functional	2	193 654	210 015	206 266	219 631	222 652	222 652	268 588	272 258	272 540
Expenditure - Functional										
Governance and administration		100 851	124 126	112 401	119 901	122 754	122 754	124 870	130 975	137 131
Executive and council		17 380	24 059	25 548	25 769	27 405	27 405	24 866	26 084	27 310
Finance and administration		83 348	95 990	84 246	94 132	95 349	95 349	99 984	104 870	109 799
Internal audit		123	4 077	2 607	74 132	73 347	73 347	20	21	22
Community and public safety		24 890	27 897	29 748	33 348	32 147	32 147	34 035	35 703	37 381
Community and social services		7 883	8 284	10 020	11 864	10 750	10 750	11 684	12 257	12 833
Sport and recreation		296	62	342	277	225	225	57	60	63
Public safety		15 475	17 975	17 301	18 971	18 922	18 922	19 961	20 939	21 923
Housing		1 236	1 577	2 086	2 236	2 251	2 251	2 332	2 447	2 5 6 2
Health		1 230	-	2 000	2 230	2 231	2 2 3 1	2 332	2 447	2 302
Economic and environmental services		24 150	22 522	24 844	35 432	36 914	36 914	39 938	41 895	43 864
Planning and development		12 859	10 357	11 843	19 364	21 076	21 076	17 379	18 230	19 087
Road transport		11 291	12 165	13 001	16 068	15 838	15 838	22 559	23 665	24 777
Environmental protection		11 271	12 105	13 001	10 000	15 050	13 030	22 337	23 003	24 ///
Trading services		14 177	15 044	12 589	13 758	13 873	13 873	14 506	15 217	15 932
Energy sources		2 968	3 958	12 309	13 /30	13 0/3	13 0/3	14 300	15 217	15 932
Water management		∠ 700	3 700	-	-	-	_	_	_	_
Waste water management		-	-	-	-	-	_	_	_	_
Waste management		11 209	11 085	12 589	13 758	13 873	13 873	14 506	- 15 217	15 932
Other	4	92	11 085	12 589 60	13 /38	13 8/3	13 873	231	242	254
Total Expenditure - Functional	3	164 161	189 593	179 642	202 600	205 852	205 852	213 580	224 032	234 561
Surplus/(Deficit) for the year	J	29 494	20 422	26 624	17 031	16 800	16 800	55 008	48 226	37 979

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.

KZN434 Ubuhlebezwe - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification) Functional Classification Description 2019/20 Current Vear 2022/23 2023/24 Medium Term Revenue & Expenditure Framework Budget Year +1 Budget Year +2 Adjusted Budget Full Year Forecast udget Year 2023/24 R thousand Audited Outcome Audited Outcome Audited Outcome Original Budget Revenue - Functional

Municipal governance and administration
Executive and council
Mayor and Council
Municipal Manager, Town Secretary and Chief Executive
Finance and administration

Administration
Administration and Comorate Support 218 991 150 492 171 872 161 979 168 425 171 450 171 450 209 393 220 917 171 450 100 220 917 150 492 167 161 979 116 168 425 171 450 209 393 218 991 100 629 Asset Management 149 641 170 973 160 888 168 325 170 484 170 484 207 292 218 713 216 683 Finance Fleet Management Human Resources Human Resources Information Technology Legal Services Marketing, Customer Relations, Publicity and Media Co-Property Services Risk Management Security Services 711 975 1 501 1 575 1 649 685 866 866 Supply Chain Management Valuation Service Internal audit Governance Function Community and public safety 14 532 9 976 15 213 10 442 7 845 3 525 10 138 3 804 Community and social services Aged Care Agricultural Animal Care and Diseases Cemeteries, Funeral Parlours and Crematoriums Child Care Facilities Community Halls and Facilities Consumer Protection Cultural Matters 216 198 235 862 297 297 423 444 465 Cultural matters
Disaster Management
Education
Indigenous and Customary Law
Industrial Promotion 374 281 Industrial Promotion Language Policy Libraries and Archives Literacy Programmes Media Services 1 105 1 131 1 179 1 241 1 262 1 262 1 262 1 318 1 377 Museums and Art Galleries Population Development
Provincial Cultural Matters 1 793 1 903 2 131 2 245 2 245 2 245 7 831 8 215 8 601 Sport and recreation
Beaches and Jetties
Casinos, Racing, Gambling, Wagering
Community Parks (including Nurseries)
Recreational Facilities
Sports Grounds and Stadiums
Public salety 8 504 4 921 4 319 5 795 6 334 6 334 4 343 4 556 4 770 lic salety
Civil Defence
Cleansing
Control of Public Nuisances
Fencing and Fences
Fire Fighting and Protection
Licensing and Control of Animals
Police Forces, Traffic and Street Parking Control
Pounds 6 000 ing Housing Informal Settlements Informal Settlements
Health
Ambulance
Health Services
Laboratory Services
Food Control
Health Surveillance and Prevention of Communicable
Vector Control
Chemical Safety
Economic and environmental services
Plaraing and development
Billboards
Corporate Wide Strategic Planning (IDPs, LEDs)
Central City Improvement District
Development Facilitation
Economic Development/Planning
Regional Planning and Development
Town Planning, Building Regulations and Enforcement, and
Project Management Unit
Provincial Planning
Support to Local Municipalities
Road Iranspot Road transport
Public Transport
Road and Traffic Regulation Roads Taxi Ranks Taxi Ranks
Environmental protection
Biodiversity and Landscape
Coastal Protection
Indigenous Forests
Nature Conservation
Pollution Control
Soil Conservation Trading services 2 779 2 955 3 614 3 614 3 614 3 443 3 612 3 782 3 032 Energy sources Electricity 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 2 779 2 955 3 614 3 614 3 614 3 443 3 612 3 782 3 032 Recycling Solid Waste Disposal (Landfill Sites) 2 779 3 03 3 614 3 614 3 614 3 443 3 612 3 782 Solid Waste Removal Street Cleaning Other

Air Transport Forestry

Licensing and Regulation Markets			-	-	-	_	-	-	
Tourism Total Revenue - Functional	2 193		206 266	219 631	222 652	222 652	268 588	272 258	272 540
Expenditure - Functional	400	404404	440.404	119 901	400.754	400.754	404.070	130 975	407.404
Municipal governance and administration Executive and council	100	380 24 059	112 401 25 548	25 769	122 754 27 405	122 754 27 405	124 870 24 866	26 084	137 131 27 310
Mayor and Council Municipal Manager, Town Secretary and Chief Executive	91	285 9 669	13 985 11 563	13 414 12 355	13 432 13 974	13 432 13 974	12 472 12 394	13 083 13 001	13 698 13 612
Finance and administration Administrative and Corporate Support	83 : 26 :		84 246 31 392	94 132 34 655	95 349 35 882	95 349 35 882	99 984 38 163	104 870 40 033	109 799 41 914
Asset Management	4:	3 143	1 572						
Finance Fleet Management	52 (091 63 345	50 855	58 515	58 735	58 735	61 029 42	64 006 44	67 014 46
Human Resources Information Technology			128	212	132	132			
Legal Services Marketing, Customer Relations, Publicity and Media Co-		0 275							
Property Services		105 306	298	750	600	600	750	787	824
Risk Management Security Services			_	-	-	_	_	-	_
Supply Chain Management Valuation Service				-	-	-	-	-	_
Internal audit		123 4 077	2 607	-	-	-	20 20	21 21	22 22
Governance Function Community and public safety	24		2 607 29 748	33 348	32 147	32 147	34 035	35 703	37 381
Community and social services Aged Care		883 8 284 020 1 153	10 020 2 486	11 864 1 650	10 750 600	10 750 600	11 684 600	12 257 629	12 833 659
Agricultural Animal Care and Diseases			105	20	20	20	21	22	23
Cemeteries, Funeral Parlours and Crematoriums									
Child Care Facilities Community Halls and Facilities		549 547	903	941	941	941	994	1 043	1 092
Consumer Protection Cultural Matters		136 3 450	4 056	6 570	6 377	6 377	6 694	7 022	7 352
Disaster Management		126 1 028	203	318	247	247	359	376	394
Education Indigenous and Customary Law		121 481	532	600	749	749	784	822	861
Industrial Promotion Language Policy									
Libraries and Archives	1	530 1 526	1 735	1 765	1 816	1 816	2 233	2 342	2 452
Literacy Programmes Media Services									
Museums and Art Galleries Population Development		100							
Provincial Cultural Matters			-	-	-	-	-	-	-
Theatres Zoo's				-	_	-			
Sport and recreation Beaches and Jetties		296 62	342	277	225	225	57	60	63
Casinos, Racing, Gambling, Wagering			-	_	-	-	-	-	-
Community Parks (including Nurseries) Recreational Facilities		109 36	76 -	20	45 -	45	47	49	52
Sports Grounds and Stadiums Public safety	15	187 <u>26</u> 175 17 975	266 17 301	257 18 971	180 18 922	180 18 922	10 19 961	20 939	21 923
Civil Defence		708 8 268	9 338	9 441	9 342	9 342	9 796	10 276	10 759
Cleansing Control of Public Nuisances			_	_	-	-		-	_
Fencing and Fences Fire Fighting and Protection	7	 767 9 706	- 7 962	9 530	9 580	9 580	10 145	- 10 642	- 11 142
Licensing and Control of Animals	,		-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control Pounds			0 -	_	-	_	20 –	21	22
Housing Housing		236 1 577 236 1 577	2 086 2 086	2 236 2 236	2 251 2 251	2 251 2 251	2 332 2 332	2 447 2 447	2 562 2 562
Informal Settlements Health			-	-			_	-	-
Ambulance			-	-	-	-	-	-	-
Health Services Laboratory Services			-	_	-	-		_	_
Food Control Health Surveillance and Prevention of Communicable			_	_	-	-	-	-	-
Vector Control			-	-	-	-	-	-	-
Chemical Safety Economic and environmental services	24	150 22 522	24 844	35 432	36 914	36 914	39 938	41 895	43 864
Planning and development Billboards	121	359 10 357	11 843	19 364	21 076	21 076	17 379	18 230	19 087
Corporate Wide Strategic Planning (IDPs, LEDs) Central City Improvement District			-	-	-	-	-	-	-
Development Facilitation		292 285	321	350	350	350	390	409	428
Economic Development/Planning Regional Planning and Development	10:	213 7 288 278 591	8 227 600	12 370 399	13 527 499	13 527 499	10 301 456	10 805 478	11 313 500
Town Planning, Building Regulations and Enforcement, and Project Management Unit	21	075 2 194	2 695	6 245	6 700	6 700	6 232	6 538	6 845
Provincial Planning			-	-	-	-	-	-	-
Support to Local Municipalities Road transport	11:	291 12 165	13 001	16 068	15 838	15 838	22 559	23 665	24 777
Public Transport Road and Traffic Regulation			-	-	-	-	-	-	_
Roads Taxi Ranks	11:	291 12 165	13 001	16 068	15 838	15 838	22 559	23 665	24 777
Environmental protection			-	-	-	-	-	-	-
Biodiversity and Landscape Coastal Protection				-	-	-	-	-	-
Indigenous Forests Nature Conservation			-	-	-	-	-	-	-
Pollution Control			-	-	-	-	-		
Soil Conservation Trading services	14		12 589	13 758	13 873	13 873	14 506	15 217	15 932
Energy sources Electricity		968 3 958 968 3 958	-	-	-	-	-	-	-
Street Lighting and Signal Systems	2		-	-	-	-	-	-	-
Nonelectric Energy Waler management			-	-	-	-	-	-	-
Water Treatment Water Distribution				-	-	-	-	-	-
Water Storage Waste water management			-	-	-	-	-	-	_
Public Toilets			-	-	-	-	-	-	-
Sewerage Storm Water Management			-	-	-	-	-	-	_
Waste Water Treatment Waste management	11:	209 11 085	12 589	13 758	13 873	13 873	- 14 506	- 15 217	- 15 932
Recycling	111.		12 309	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites) Solid Waste Removal	11:	 209 11 085	12 589	13 758	13 873	13 873	- 14 506	- 15 217	- 15 932
Street Cleaning Other		92 4	60	161	164	164	231	242	254
Abattoirs			-	-	-	-	- 231	-	- 204
Air Transport Forestry			-	-	-	-	-	-	-
Licensing and Regulation Markets			-	-	-	-	-	-	-
mandd			_	_	_		_		

Tourism		92	4	60	161	164	164	231	242	254
Total Expenditure - Functional	3	164 161	189 593	179 642	202 600	205 852	205 852	213 580	224 032	234 561
Surplus/(Deficit) for the year		29 494	20 422	26 624	17 031	16 800	16 800	55 008	48 226	37 979

Surplus/Deficity for the year 20 422 26 624 17 031 16 800 15 5008 48 226 37
References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (evenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (evenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (evenue 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.

check oprev balance check opexp balance 34 287 590 -15 149 26 482 261 36 279 521 35 351 000 33 066 391

Vote Description	Ref	2019/20	2020/21	2021/22	Cu	ırrent Year 2022/2	3	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1									
Vote 1 - Executive & Council		-	-	-	-	-	=	-	-	-
Vote 2 - Finance and Admin		138 419	163 454	150 926	156 501	159 527	159 527	209 393	220 917	218 991
Vote 3 - Community and Social Services		3 377	3 644	3 525	4 348	3 804	3 804	9 516	9 976	10 442
Vote 4 - Housing		-	-	-	-	-	=	-	-	-
Vote 5 - Public Safety		8 504	4 921	4 319	5 795	6 334	6 334	4 343	4 556	4 770
Vote 6 - Road Transport		27 000	26 524	32 364	30 351	30 351	30 351	39 761	33 059	34 411
Vote 7 - Waste Management		2 779	2 955	3 032	3 614	3 614	3 614	3 443	3 612	3 782
Vote 8 - Energy Services		-	=	=	=	-	-	=	-	-
Vote 9 - Planning & Development		544	99	1 046	7 099	7 099	7 099	2 131	137	144
Vote 10 - Sports & Recreation		29	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-		-	-	_	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-		-	-	-	-	_
Vote 14 - [NAME OF VOTE 14]		-	_	-	-	_	_	-	-	_
Vote 15 - 0		-	-	-		-		-	-	_
Total Revenue by Vote	2	180 651	201 597	195 213	207 707	210 728	210 728	268 588	272 258	272 540
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		16 788	28 136	28 155	25 763	27 405	27 405	24 886	26 105	27 332
Vote 2 - Finance and Admin		82 956	95 990	84 246	94 132	95 349	95 349	99 784	104 660	109 579
Vote 3 - Community and Social Services		9 082	8 321	9 990	11 870	10 775	10 775	11 711	12 284	12 862
Vote 4 - Housing		1 236	1 577	2 086	2 236	2 251	2 251	2 332	2 447	2 562
Vote 5 - Public Safety		15 475	17 975	17 301	18 971	18 922	18 922	19 961	20 939	21 923
Vote 6 - Road Transport		11 323	12 165	13 001	16 068	15 838	15 838	22 559	23 665	24 777
Vote 7 - Waste Management		11 209	11 085	12 589	13 758	13 873	13 873	14 506	15 217	15 932
Vote 8 - Energy Services		2 968	3 958	-	-	_	=	_	-	_
Vote 9 - Planning & Development		12 859	10 357	11 843	19 364	21 076	21 076	17 379	18 230	19 087
Vote 10 - Sports & Recreation		187	26	266	257	180	180	10	11	11
Vote 11 - Other		92	4	60	161	164	164	231	242	254
Vote 12 - [NAME OF VOTE 1210]		=	=	=	=	=	=	=	_	=
Vote 13 - [NAME OF VOTE 13]		_	=	=	=	-	=	=	=	_
Vote 14 - [NAME OF VOTE 14]		_	-	_	-	-	_	_	_	_
Vote 15 - 0		_	-	-	_	-		_	_	_
Total Expenditure by Vote	2	164 176	189 593	179 537	202 580	205 832	205 832	213 359	223 800	234 319
Surplus/(Deficit) for the year	2	16 475	12 004	15 676	5 127	4 896	4 896	55 229	48 458	38 221

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

KZN434 Ubuhlebezwe - Table A3 Budgeted	ı Fina	anciai Perform	nance (revenu	ie and expend				2023/24 Mediu	m Term Revenue	& Evnanditura
Vote Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Wediu	Framework	α Experiuntare
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1	Outcome	Outcome	Outcome		buuget	ruiecasi	2023/24	2024/23	2023/20
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-
1.1 - Mayor and Council		-	-	-	-	-	-	-	-	-
1.2 - Municipal Manager, Town Secretary and Chief E 1.3 - Governance Function	xecutiv	_	_		_	_	_	_	_	_
1.4 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
1.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.7 - [Name of sub-vote] 1.8 - [Name of sub-vote]		_	_		_	_	_	_	_	_
1.9 - [Name of sub-vote]		-	-	_	-	-	-	-	-	-
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		138 419	163 454	150 926	156 501	159 527	159 527	209 393	220 917	218 991
2.1 - Asset Management		-	145	-	-	-	-	-	-	-
2.2 - Information Technology 2.3 - Finance		137 567	162 555	149 835	156 401	158 560	158 560	207 292	218 713	216 683
2.4 - Fleet Management		_	-	-	_	-	-	-	-	-
2.5 - Administrative and Corporate Support		167	43	116	100	100	100	600	629	659
2.6 - Property Services 2.7 - Community Halls and Facilities		685	711	975	-	866	866	1 501	1 575	1 649
2.8 - Aged Care		_			_	_	_		_	_
2.9 - Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	-
2.10 - Cemeteries, Funeral Parlours and Crematorium	S	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		3 377	3 644	3 525	4 348	3 804	3 804	9 516	9 976	10 442
3.1 - [Name of sub-vote]		- 1 793	- 1 903	- 2 131	- 2 245	- 2 245	- 2 245	- 7 831	- 8 215	- 8 601
3.2 - Housing 3.3 - [Name of sub-vote]		1 193	1 903	2 131	2 240	2 240	2 240	7 831	8 2 15	0 001
3.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.5 - [Name of sub-vote]		-	-	_	-	-	-	-	-	-
3.6 - Community Halls and Facilities		198	235	216	862	297	297	423	444	465
3.7 - Aged Care 3.8 - Cemeteries, Funeral Parlours and Crematoriums		1 105	1 131	1 179	1 241	1 262	1 262	1 262	1 318	1 377
3.9 - Cemeteries, Funeral Parlours and Crematoriums		_	-	-	_	-	-	_	-	-
3.10 - Disaster Management		281	374	-	-	-	-	-	-	-
Vote 4 - Housing		-	-	-	-	-	-	-	-	-
4.1 - Housing		-	-	-	-	-	-	-	-	-
4.2 - [Name of sub-vote] 4.3 - [Name of sub-vote]		-	_		_		-		_	_
4.4 - [Name of sub-vote]		_		_	_	_	_	_	_	_
4.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.7 - [Name of sub-vote] 4.8 - [Name of sub-vote]		_				_	_	_	_	_
4.9 - [Name of sub-vote]		_		_	_	_	_	_	_	_
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 5 - Public Safety		8 504	4 921	4 319	5 795	6 334	6 334	4 343	4 556	4 770
5.1 - Civil Defence		2 504	4 921	4 263	5 726	6 266	6 266	4 280	4 489	4 700
5.2 - Fire Fighting and Protection5.3 - Police Forces, Traffic and Street Parking Control		6 000		56	68	68	68	64	67	70
5.4 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
5.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote]		_	_			_	-		_	_
5.9 - [Name of sub-vote]		_	-	_	_	-	-	-	-	-
5.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 6 - Road Transport		27 000	26 524	32 364	30 351	30 351	30 351	39 761	33 059	34 411
6.1 - Roads		27 000	26 524	32 364	30 351	30 351	30 351	39 761	33 059	34 411
6.2 - [Name of sub-vote] 6.3 - [Name of sub-vote]		_	_			_	_	_		_
6.4 - [Name of sub-vote]		-	_	_	_	_	-	_	_	_
6.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.7 - [Name of sub-vote] 6.8 - [Name of sub-vote]		_	_	_		_	_	_	_	_
6.9 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
6.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		2 779	2 955	3 032	3 614	3 614	3 614	3 443	3 612	3 782
7.1 - Solid Waste Removal		2 779	2 955	3 032	3 614	3 614	3 614	3 443	3 612	3 782
7.2 - [Name of sub-vote] 7.3 - [Name of sub-vote]		_	_	_	_	-	_	_	_	_
7.3 - [Name of sub-vote] 7.4 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
7.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.7 - [Name of sub-vote] 7.8 - [Name of sub-vote]		_	_	_		-	_	_	_	-
7.9 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
7.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-
8.1 - Electricity		-	-	-	-	-	-	-	-	-
8.2 - [Name of sub-vote]		-	-	-	-	-	-	_	_	-
8.3 - [Name of sub-vote] 8.4 - [Name of sub-vote]				_		-	-			_
8.5 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
8.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.8 - [Name of sub-vote] 8.9 - [Name of sub-vote]			_	_			_	_		
[ramo or sub voto]	1	_	_		_					

KZN434 Ubuhlebezwe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A										
Vote Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/2	23	2023/24 Mediur	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
8.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		544	99	1 046	7 099	7 099	7 099	2 131	137	144
 9.1 - Town Planning, Building Regulations and Enforce 9.2 - Economic Development/Planning 	ement, I	502 -	49	46	62	62	62	50	52 -	55 -
9.3 - Economic Development/Planning		42	- 51	1 000	7 037	7 037	7 037	2 081	- 85	89
9.4 - Street Lighting and Signal Systems		-	_	-	-	-	-	-	-	-
9.5 - Development Facilitation		-	-	-	-	-	-	-	-	-
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 - Sports & Recreation		29	_	_	_	_	_	_	_	_
10.1 - [Name of sub-vote]		29	-	-	-	-	-	-	-	-
10.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
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 - Other		-	-	-	-	-	-	-	-	-
11.1 - Tourism 11.2 - [Name of sub-vote]		_	_	_	-	-	-	_	-	_
11.2 - [Name of Sub-vote] 11.3 - [Name of sub-vote]		_	_			_	_	_		
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 - [NAME OF VOTE 1210]		_	_	_	_	_	-	_	_	_
12.1 - Governance Function		_	_	_	_	_	_	_	_	_
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 - 0		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.2 - Security Services 15.3 - [Name of sub-vote]			_	_	_	_	-	_	_	_
15.4 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	_	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote] 15.9 - [Name of sub-vote]		-	-		-	-	-	_	-	-
15.10 - [Name of sub-vote]										
Total Revenue by Vote	2	180 651	201 597	195 213	207 707	210 728	210 728	268 588	272 258	272 540
Expenditure by Vote	1									
Vote 1 - Executive & Council		16 788	28 136	28 155	25 763	27 405	27 405	24 886	26 105	27 332
1.1 - Mayor and Council		8 587	14 390	13 985	13 414	13 432	13 432	12 472	13 083	13 698
Municipal Manager, Town Secretary and Chief E.	xecutiv		9 669	11 563	12 349	13 974	13 974	12 394	13 001	13 612
1.3 - Governance Function		123	4 077	2 607	-	-	-	20	21	22
1.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.5 - [Name of sub-vote] 1.6 - [Name of sub-vote]			_	_		-		_	_	_
[Harrie of Sab-vote]	1	_	-	_	-	-	_	-	-	_

KZN434 Ubuhlebezwe - Table A3 Budgeted	Fina	ancial Perforn	nance (revenu	ie and expend	diture by mun	icipal vote)A		2022/24 Madin	m Tarm Davanus	0 Franciscus
Vote Description	Ref	2019/20	2020/21	2021/22	Cu	urrent Year 2022/2		2023/24 Mediu	m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
1.7 - [Name of sub-vote]		-	1	-	-	-	-	-	-	-
1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote]		_	-	_	-	-	_	_	_	_
1.10 - [Name of sub-vote]		_	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		82 956	95 990	84 246	94 132	95 349	95 349	99 784	104 660	109 579
2.1 - Asset Management 2.2 - Information Technology		4 307	3 143	1 572 128	- 212	- 132	132		_	_
2.3 - Finance		51 974	63 345	50 855	58 515	58 735	58 735	60 829	63 796	66 794
2.4 - Fleet Management					-	-		42	44	46
2.5 - Administrative and Corporate Support 2.6 - Property Services		26 570 105	29 196 306	31 392 298	34 655 750	35 882 600	35 882 600	38 163 750	40 033 787	41 914 824
2.7 - Community Halls and Facilities		0	-	-	-	-	-	-	-	-
2.8 - Aged Care		-	-	-	-	-	-	-	-	-
 2.9 - Cemeteries, Funeral Parlours and Crematoriums 2.10 - Cemeteries, Funeral Parlours and Crematorium 		_	_	_	_	_		_	_	_
Vote 3 - Community and Social Services		9 082	8 321	9 990	11 870	10 775	10 775	11 711	12 284	12 862
3.1 - [Name of sub-vote]		4 947	3 450	4 056	6 570	6 377	6 377	6 694	7 022	7 352
3.2 - Housing 3.3 - [Name of sub-vote]		- 421	100 481	532	600	- 749	- 749	- 784	- 822	- 861
3.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.5 - [Name of sub-vote]		109	36	76	20	45	45	47	49	52
3.6 - Community Halls and Facilities 3.7 - Aged Care		549 1 020	547 1 153	903 2 486	941 1 650	941 600	941 600	994 600	1 043 629	1 092 659
3.8 - Cemeteries, Funeral Parlours and Crematoriums		1 634	1 526	1 735	1 771	1 816	1 816	2 233	2 342	2 452
3.9 - Cemeteries, Funeral Parlours and Crematoriums		-	- 1.000	-	-	-	-	-	-	-
3.10 - Disaster Management		401	1 028	203	318	247	247	359	376	394
Vote 4 - Housing 4.1 - Housing		1 236 1 236	1 577 1 577	2 086 2 086	2 236 2 236	2 251 2 251	2 251 2 251	2 332 2 332	2 447 2 447	2 562 2 562
4.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.4 - [Name of sub-vote] 4.5 - [Name of sub-vote]			_	_		_	_	_	_	_
4.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.8 - [Name of sub-vote] 4.9 - [Name of sub-vote]		-	_	_	_	_	_	_	_	_
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 5 - Public Safety		15 475	17 975	17 301	18 971	18 922	18 922	19 961	20 939	21 923
5.1 - Civil Defence		7 708 7 767	8 268	9 338	9 441	9 342	9 342	9 796	10 276	10 759
5.2 - Fire Fighting and Protection5.3 - Police Forces, Traffic and Street Parking Control		-	9 706 -	7 962 0	9 530 –	9 580 -	9 580 -	10 145 20	10 642 21	11 142 22
5.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.5 - [Name of sub-vote] 5.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.7 - [Name of sub-vote]		_	_	_	_	-		_	_	_
5.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.9 - [Name of sub-vote] 5.10 - [Name of sub-vote]					_				_	_
Vote 6 - Road Transport		11 323	12 165	13 001	16 068	15 838	15 838	22 559	23 665	24 777
6.1 - Roads		11 323	12 165	13 001	16 068	15 838	15 838	22 559	23 665	24 777
6.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.3 - [Name of sub-vote] 6.4 - [Name of sub-vote]		_	_		_	_	_	_	_	_
6.5 - [Name of sub-vote]		-	_	_	_	-	_	_	_	_
6.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.7 - [Name of sub-vote] 6.8 - [Name of sub-vote]		_	_		_	_	_	_	_	_
6.9 - [Name of sub-vote]		-	-	_	-	-	-	_	-	-
6.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		11 209	11 085	12 589	13 758	13 873	13 873	14 506	15 217	15 932
7.1 - Solid Waste Removal 7.2 - [Name of sub-vote]		11 209 –	11 085 -	12 589 -	13 758 -	13 873	13 873	14 506 -	15 217	15 932 -
7.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	_
7.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.5 - [Name of sub-vote] 7.6 - [Name of sub-vote]		-	_	_		-	_		_	_
7.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.9 - [Name of sub-vote] 7.10 - [Name of sub-vote]		_	_		_	-	_	_	_	_
Vote 8 - Energy Services		2 968	3 958	-	-	-	-	-	_	_
8.1 - Electricity		2 968	3 958	-	-	-	-	-	-	-
8.2 - [Name of sub-vote] 8.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.4 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
8.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.6 - [Name of sub-vote] 8.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	_
8.8 - [Name of sub-vote]		-	-	_	_	_		-	_	_
8.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development 9.1 - Town Planning, Building Regulations and Enforce	ment	12 859 2 075	10 357 2 194	11 843 2 695	19 364 6 245	21 076 6 700	21 076 6 700	17 379 6 232	18 230 6 538	19 087 6 845
9.1 - Town Plaining, Building Regulations and Enforce 9.2 - Economic Development/Planning	JIIICIII,	-	-	-	-	-	-	- 0 232	- 0 000	0 040
9.3 - Economic Development/Planning		10 491	7 878	8 827	12 769	14 026	14 026	10 756	11 284	11 814
9.4 - Street Lighting and Signal Systems 9.5 - Development Facilitation		- 292	- 285	321	350	350	350	390	409	428
9.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +: 2025/26
9.7 - [Name of sub-vote]		-	1	-	-	-	1	-	-	-
9.8 - [Name of sub-vote] 9.9 - [Name of sub-vote]			_	_	_	_		_	_	-
9.10 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
Vote 10 - Sports & Recreation		187	26	266	257	180	180	10	11	11
10.1 - [Name of sub-vote]		187	26	266	257	180	180	10	11	11
10.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
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]		_	_		_	_	_	_	_	_
						164				
Vote 11 - Other 11.1 - Tourism		92 92	4	60	161 161	164	164 164	231 231	242 242	254 254
11.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.3 - [Name of sub-vote]		-	-	_	-	-	-	_	-	-
11.4 - [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]			_			_	_	_	_	
11.8 - [Name of sub-vote]		-	-	-	-	-	-	-	_	_
11.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-
12.1 - Governance Function		-	-	-	-	-	-	-	-	-
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]			-	_		-	_	_	_	
14.5 - [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 - 0 15.1 - [Name of sub-vote]		_	-	-	-	-	-	-	-	-
15.2 - Security Services		_	_		_	_	_	_	_	_
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	_	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote] 15.7 - [Name of sub-vote]			-	_		-	_	_	_	-
15.8 - [Name of sub-vote]		_	_		_	_	_	_	_	_
15.9 - [Name of sub-vote]		-	-	-	-	-	-	_	-	-
15.10 - [Name of sub-vote]		-	_	-	-	-	-	-	-	-
Total Expenditure by Vote	2	164 176	189 593	179 537	202 580	205 832	205 832	213 359	223 800	234 319
Surplus/(Deficit) for the year	2	16 475	12 004	15 676	5 127	4 896	4 896	55 229	48 458	38 221

RESECTION:

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

KZN434 Ubuhlebezwe - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22		Current Ye	ear 2022/23		2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	2 779	2 955	3 088	3 682	3 682	3 682	3 682	3 507	3 679	3 852
Sale of Goods and Rendering of Services		171	233	166	187	189	189	189	168	176	185
Agency services		731	-	1 337	1 886	2 086	2 086	2 086	1 300	1 364	1 428
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	6	11 107	7 569	8 555	10 000	11 500	11 500	11 500	12 500	13 113	13 729
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		851	896	1 151	800	1 102	1 102	1 102	1 859	1 950	2 042
Licence and permits		83	92	102	100	110	110	110	371	389	408
Operational Revenue		784	1 487	899	103	781	781	781	1 225	1 285	1 346
Non-Exchange Revenue											
Property rates	2	24 775	21 321	24 389	24 602	24 602	24 602	24 602	52 764	55 349	57 951
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		448	446	427	500	829	829	829	871	913	956
Licences or permits		2 056	4 475	2 498	3 337	3 337	3 337	3 337	2 081	2 183	2 286
Transfer and subsidies - Operational		115 582	143 912	127 372	139 082	139 082	139 082	139 082	150 333	158 957	154 116
Interest		-	-	-	-	-	-	-	110	115	121
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	145	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contr	i	159 367	183 532	169 986	184 280	187 301	187 301	187 301	227 089	239 474	238 417
Expenditure											
Employee related costs	2	69 765	84 094	86 563	91 435	91 435	91 435	91 435	94 410	99 022	103 676
Remuneration of councillors Bulk purchases - electricity	2	10 052	10 436	10 372	10 689	10 960	10 960	10 960	10 960	11 497	12 037
Inventory consumed	8	638	814	1 231	1 667	1 544	1 544	1 544	1 535	1 611	1 686
Debt impairment	3	-	-	-	-	-	-	-	1 700	1 783	1 867
Depreciation and amortisation		34 055	35 922	27 890	36 000	36 000	36 000	36 000	36 000	37 764	39 539
Interest		-	-	1	-	-	-	-	5	5	5
Contracted services		12 977	16 497	18 612	26 184	27 779	27 779	27 779	25 447	26 694	27 948
Transfers and subsidies Irrecoverable debts written off		8 536 7 220	5 179 11 355	6 669 4 935	6 654 2 271	4 753 2 271	4 753 2 271	4 753 2 271	9 826 2 378	10 308 2 495	10 792 2 612
Operational costs		20 746	23 716	22 743	27 699	31 110	31 110	31 110	31 319	32 853	34 398
Losses on disposal of Assets		186	1 580	625	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		164 176	189 593	179 642	202 600	205 852	205 852	205 852	213 580	224 032	234 561
Surplus/(Deficit) Transfers and subsidies - capital (monetary		(4 809)	(6 060)	(9 656)	(18 320)	(18 551)	(18 551)	(18 551)	13 509	15 442	3 856
' ' '	6	33 358	26 482	32 262	35 351	35 351	35 351	35 351	41 499	32 784	34 123
Transfers and subsidies - capital (in-kind) Surplus/(Deficit) after capital transfers &	6	930 29 479	20,422	4 018	17.021	1/ 000	1/ 000	1/ 000	- FF 000	40.007	- 37 979
contributions		29 4/9	20 422	26 624	17 031	16 800	16 800	16 800	55 008	48 226	3/ 9/9
Income Tax		-	_	_	-	_	_	-	_	-	-
Surplus/(Deficit) after income tax		29 479	20 422	26 624	17 031	16 800	16 800	16 800	55 008	48 226	37 979
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities Surplus/(Deficit) attributable to municipality		20.470	20,422	2/ /24	17.021	1/ 000	1/ 000	1/ 000	- FF 000	40.227	27.070
Share of Surplus/Deficit attributable to Associate	7	29 479	20 422	26 624 -	17 031 -	16 800 -	16 800 -	16 800	55 008	48 226	37 979
Intercompany/Parent subsidiary transactions		_	_	-	-	_	-	_	_	-	-
Surplus/(Deficit) for the year	1	29 479	20 422	26 624	17 031	16 800	16 800	16 800	55 008	48 226	37 979

Controlled Controlled Contr	Vote Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	m Term Revenue Framework	& Expenditure
Committee Comm	R thousand	1	Audited Outcome			Original Budget						
Most Faculties Most Mo	Capital expenditure - Vote											
Mode Community and Social Services		2										
More Foundation Programmer Programme			-	-	_	-	-	-	-		_	-
Web Fundamental Processing Process P			_		_	_	_	_	_		_	_
Weel - Paint Transported			_		_	_	_	_	_		_	_
Web - Pack Stranger - - - - - - - - -			_	_	_	_	_	_	_	_	_	_
Web Property Development			_	-	_	_	_	-	_	-	_	_
Vote 1 - Princing Development -	Vote 7 - Waste Management		-	-	-		-	-	-	-	-	-
Yosh 10 - Spirit Allowards			-	-	-	-	-	-	-	-	-	-
Value 1-10 Val			-	-	-		-	-	-	-	-	-
Value 1-1, PARTICLE OF VOTE 1-3			-	-	-	-	-	-	-	-	-	-
Vale 13- Vale CV VOTE 14 Vale 5-0 VOTE 14 V			-		_	-	-	-	-		_	-
Vale 1-1- Proceedings of the page operated Pr			_					_	_		_	_
Web 15 - 0								_				
Capital multi-lyses regeneratives sub-botal 7								_			_	_
Vale 1 - Executive & Council Vale 2 - Financine and Alfain Vale 3 - Community and Social Services 1.65 3.09 5.00 5.00 5.00 5.00 6.00	Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Vale 1 - Executive & Council Vale 2 - Financine and Alfain Vale 3 - Community and Social Services 1.65 3.09 5.00 5.00 5.00 5.00 6.00		2									1	
Vote 2- Finance and Admin 2.280 6-980 8.65 5005 6-218 6-218 6-194 6-194 6-194 6-194 6-194 6-194 6-194 6-194 6-194 7-19			1 158	1 878	2 110	_	_	_	_	750	787	824
Vote 3 Community and Social Services 1.485 3.495 17141 9.242 10.210 10.210 8.777 9.417 9.80 9.74 9.80 9.74 9.80 9.74 9.80 9.74 17.20 11.00 11.00 11.00 1.10						5 035	6 218	6 218	6 218			
Valle 5-Public Safety Valle 7-Public Valle												
Vale - R. Noor Tenropiont 13518 35 400 48 PT5 13 410 11997 11997 11997 17222 198 060 18915 Vales - Riempty Services			11 214	18 664	29 516	-	-	-	-	-	-	
Valor 1, Valor Management 302 3.05 3.465 886 10.67 10.67 11.07	,											
\(Vote 9- Penings Services \\ \ \tag{ - Penings Services \\ \ \tag{ - Penings Services \\ \tag{ - Penings S												
Vote 10- Sports A Bereaston 7,086 13,289 10,702 0,700 6,700 6,700 6,700 7,007 7,337 7,001 1,00hr 1,0hr 1,0h				3 095	3 465							
Value 10 - Sports & Recreation 3.716 93 3.430 11.974 13.341 13.341 14.69 7.007 7.337 Value 11 - Other				12 200	14 702							
Valor 1-Other Valor Valo												
Vote 12. NAME OF VOTE 12	· '		3710	-	3 430	-	13 341	15 541	13 341			
Viol 13 [MAME OF VOTE 13] Viol 15 0 Viol 14 [MAME OF VOTE 14] Viol 15 0 Viol			_	_	_	_	_	_	_	-		-
Volte 15 - 0			_	-	-	-	-	-	-	-	-	-
Septiming support Septiming Septimin	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Trail Capital Expenditure - Vote			-	-	-	-		-		-	-	-
Capital Expenditure - Functional 3 517 8 846 10 565 5 6218												
317 8846 10 565 5.05 6.218 6.218 6.784 7.116 7.456 Executive and council 1.188 1.878 2.110 7.50 7.77 8.24 Finance and administration 2.360 6.988 8.455 5.035 6.218 6.218 6.218 6.234 6.329 6.627 Finance and administration 2.360 6.988 8.455 5.035 6.218 6.218 6.218 6.238 6.329 6.627 Community and public safety 2.9667 3.796 6.7337 2.1366 2.2661 2.3661 2.3661 2.25607 8.277 7.947 Community and public safety 1.485 3.495 17.141 9.242 10.270 10.270 10.270 8.977 7.947 Public safety 13.252 15.745 17.250 11.0 110 110 110 1410 1479 1549 Housing 11.24 18.664 2.9516			34 091	98 033	140 /83	50 949	49 822	49 822	49 822	39 603	50 986	53 383
Executive and council Finance and administration 2 360 6 698 8 455 5 030 6 218 6 218 6 034 6 329 6 6427 Internal audit Community and public safety Community and public safety Community and public safety Community and public safety Finance and administration 3 76 9 3 3 995 7 1141 9 242 10 210 10 210 10 210 8 9977 9 417 9 860 Sport and recreation 3 716 9 3 3 495 11 974 13 341 13 341 13 341 13 341 14 680 7 007 7 337 Public safety Health	l											
Finance and administration						5 035	6 218	6 218				
Internal qualific safety						- E 02E	- 4 210	- 4 210				
29 667 37 996 67 337 21 326 23 661 23 661 23 661 25 667 17 903 18 18 45			2 300	0 700	0 455	5 055	0210	0210	0 2 10	0 034	0 324	0 027
Community and social services Spot and recreation Spot and recreation Public safety 13 252 15 745 17 250 110 110 110 110 110 110 110 110 110 11			29 667	37 996	67 337	21 326	23 661	23 661	23 661	25 067	17 903	18 745
Sport and recreation 3716 93 3430 11974 13341 13341 1341 1341 1460 7007 7337 7337 7450												
Housing Health			3 716	93	3 430	11 974	13 341	13 341	13 341	14 680	7 007	7 337
Health Economic and environmental services 20 605 43 749 57 103 23 502 18 687 18 687 22 852 20 825 21 803 Planning and development 70 86 8 349 8 388 10 992 6 700 6 700 6 700 5 630 2 759 2 889 Road transport 13 518 35 400 48 715 13 410 11 97 11 97 11 97 11 97 12 22 18 066 18 915 Environmental protection	Public safety		13 252	15 745	17 250	110	110	110	110	1 410	1 479	1 549
Economic and environmental services 20.605 43.749 57.103 23.502 18.687 18.687 18.687 22.852 20.825 21.803 Planning and development 70.868 83.494 83.888 10.092 6.700 6.700 6.700 5.630 2.759 2.809			11 214	18 664	29 516	-	-		-	-	-	-
Planning and development 7 086 8 349 8 388 10 092 6 700 6 700 5 630 2 759 2 889 Road transport 13 518 33 6400 48 715 13 410 11 987 11 987 11 987 17 222 18 066 18 915 13 518 33 6400 48 715 13 410 11 987 11 987 11 987 17 222 18 066 18 915			-	-	-	-				-	-	-
Road transport 13518 35 400 48 715 13 410 11 987 11 987 17 222 18 066 18 915 17 24												
Environmental protection Trading services 302 8 044 11779 1 086 1 1257 1 257 1 257 4 852 5 909 5 329 Energy sources 4 9499 8 314 200 200 200 200 200 4740 4972 5 206 Waster management Waste water management 302 3 095 3 465 886 1 057 1 057 1 057 1 112 117 123 Other 50 52 55 Total Capital Expenditure - Functional 3 54 091 98 635 146 785 5 0 949 49 822 49 822 59 605 50 986 53 383 Funded by: National Government Povincial Government 16 434 3 27 68 61 304 30 351 30 351 30 351 39 499 33 042 34 595 Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporators, Higher Educ Institutions) Transfers recognised - capital Borrowing 6 28 589 56 481 76 056 15 598 14 4771 14 471 18 106 17 944 18 787												
Trading services Energy sources Characteristic Sources Energy sources Characteristic Sources Energy sources Characteristic Sources Characterist			13 518	35 400	48 / 15	13 410	11 98/	1198/		17 222	18 066	18 915
Energy sources Waster management Waste water management Waste Maste Waste W	· ·		302	8 044	11 779	1 086	1 257	1 257		4 852	5 090	5 329
Water management -			-	1.010	0.044	000	000	000	000	1710	4.070	
Waste management 302 3095 3465 886 1057 1057 1057 112 117 123 125 155			_		-	_		_	-	-	_	-
Other - <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>_</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td>					-	_	-	-	-			
Total Capital Expenditure - Functional 3 54 091 98 635 146 785 50 949 49 822 49 822 59 605 50 986 53 838 Funded by: National Government District Municipality	Waste management	1	302	3 095	3 465	886	1 057	1 057	1 057			
Funded by: National Government			_	_	-	-	-	-	40.000			
National Government Provincial Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) Transfers recognised - capital 4 25 502 42 154 70 729 35 351 35 351 35 351 35 351 34 14 499 33 042 34 595 Borrowing 6	Other	2	E4.004	00 / 25	14/ 705					14 V()	50 986	53 383
Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions) Transfers recognised - capital 4 25 502 42 154 70 729 35 351 35 351 35 351 41 499 33 042 34 595 Borrowing 6	Other Total Capital Expenditure - Functional	3	54 091	98 635	146 785	50 949	49 822	49 822	49 822	37003		
District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) Transfers recognised - capital 4 25 502 42 154 70 729 35 351 35 351 35 351 41 499 33 042 34 595 807rowing 6	Other Total Capital Expenditure - Functional Funded by:	3										
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) Transfers recognised - capital 4 25 502 42 154 70 729 35 351 35 351 35 351 41 499 33 042 34 595 Borrowing 6	Other Total Capital Expenditure - Functional Funded by: National Government	3	16 434	32 768	61 304	30 351	30 351	30 351	30 351	39 499	33 042	34 595
allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions) Transfers recognised - capital 4 25 502 42 154 70 729 35 351 35 351 35 351 35 351 41 499 33 042 34 595 80 70 70 70 70 70 70 70 70 70 70 70 70 70	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government	3	16 434	32 768 9 386	61 304	30 351	30 351 5 000	30 351 5 000	30 351	39 499	33 042 -	34 595 -
allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions) Transfers recognised - capital 4 25 502 42 154 70 729 35 351 35 351 35 351 35 351 41 499 33 042 34 595 80 70 70 70 70 70 70 70 70 70 70 70 70 70	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government	3	16 434	32 768 9 386	61 304	30 351	30 351 5 000	30 351 5 000	30 351	39 499	33 042 - -	34 595 - -
allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions) Transfers recognised - capital 4 25 502 42 154 70 729 35 351 35 351 35 351 35 351 41 499 33 042 34 595 80 70 70 70 70 70 70 70 70 70 70 70 70 70	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government	3	16 434	32 768 9 386	61 304	30 351	30 351 5 000	30 351 5 000	30 351	39 499	33 042 - -	34 595 - -
Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) Transfers recognised - capital 4 25 502 42 154 70 729 35 351 35 351 35 351 35 351 41 499 33 042 34 595 80 70 70 70 70 70 70 70 70 70 70 70 70 70	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality	3	16 434	32 768 9 386	61 304	30 351	30 351 5 000	30 351 5 000	30 351	39 499	33 042 - -	34 595 - -
Enterprises, Public Corporations, Higher Educ Institutions) Transfers recognised - capital 4 25 502 42 154 70 729 35 351 35 351 35 351 41 499 33 042 34 595 Borrowing 6	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary	3	16 434	32 768 9 386	61 304	30 351	30 351 5 000	30 351 5 000	30 351	39 499	33 042 - -	34 595 - -
Control Cont	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies,	3	16 434	32 768 9 386	61 304	30 351	30 351 5 000	30 351 5 000	30 351	39 499	33 042 - - -	34 595 - - -
Transfers recognised - capital 4 25 502 42 154 70 729 35 351 35 351 35 351 41 499 33 042 34 595 Borrowing 6 - <	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private	3	16 434	32 768 9 386	61 304	30 351	30 351 5 000	30 351 5 000	30 351	39 499	33 042 - - -	34 595 - - -
Borrowing 6	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ	3	16 434	32 768 9 386	61 304	30 351	30 351 5 000	30 351 5 000	30 351	39 499	33 042	34 595 - - -
Internally generated funds 28 589 56 481 76 056 15 598 14 471 14 471 14 471 18 106 17 944 18 787	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		16 434 9 068 - -	32 768 9 386 - -	61 304 9 425 - -	30 351 5 000 -	30 351 5 000 -	30 351 5 000 -	30 351 5 000 -	39 499 2 000 -	-	-
	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) Transfers recognised - capital	4	16 434 9 068 - - 25 502	32 768 9 386 - - - 42 154	61 304 9 425 - -	30 351 5 000 - - - 35 351	30 351 5 000 - - - 35 351	30 351 5 000 - - - 35 351	30 351 5 000 - - 35 351	39 499 2 000 -	-	-
10 total Capitar Funding 7	Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) Transfers recognised - capital Borrowing	4	16 434 9 068 - - 25 502	32 768 9 386 - - - 42 154	61 304 9 425 - - 70 729	30 351 5 000 - - 35 351	30 351 5 000 - - - 35 351	30 351 5 000 - - - 35 351	30 351 5 000 - - 35 351	39 499 2 000 - - 41 499	- - 33 042	- - 34 595

- Itotal capital Funding

 References

 1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

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

 3. Capital expenditure by functional classification must reconcile to the appropriations by vote

 4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

- $6. \ Include \ finance \ leases \ and \ PPP \ capital \ funding \ component \ of \ unitary \ payment \ \cdot \ total \ borrowing/repayments \ to \ reconcile \ to \ changes \ in \ Table \ SA17$
- 7. Total Capital Funding must balance with Total Capital Expenditure
- 8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

KZN434 Ubuhlebezwe - Table A5 Budgeted	d Cap	ital Expenditu	ure by vote, fu	ınctional clas	sification and	funding					
Vote Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	m Term Revenue Framework	& Expenditure
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24		Budget Year +2 2025/26
R thousand <u>Capital expenditure - Municipal Vote</u>		- Cutoomo	- Catoonio	Gutoomo	Buugot	Daugot	. 0.0000	Guidellie	2020/21	202 1120	2020/20
Multi-year expenditure appropriation	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
1.1 - Mayor and Council 1.2 - Municipal Manager, Town Secretary and Chief E	I Execut	ive							-	_	_
1.3 - Governance Function									-	-	-
1.4 - [Name of sub-vote] 1.5 - [Name of sub-vote]									_	_	-
1.6 - [Name of sub-vote]									_	_	-
1.7 - [Name of sub-vote]									-	-	-
1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote]									-	_	
1.10 - [Name of sub-vote]									-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	_	-	-	-	-
2.1 - Asset Management 2.2 - Information Technology									_	_	-
2.3 - Finance									_	_	_
2.4 - Fleet Management									-	-	-
2.5 - Administrative and Corporate Support 2.6 - Property Services									-	-	
2.7 - Community Halls and Facilities									-	_	-
2.8 - Aged Care 2.9 - Cemeteries, Funeral Parlours and Crematoriums									-	_	-
2.10 - Cemeteries, Funeral Parlours and Crematorium 2.10 - Cemeteries, Funeral Parlours and Crematorium									-	_	-
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
3.1 - [Name of sub-vote]									-	-	-
3.2 - Housing 3.3 - [Name of sub-vote]									-	_	
3.4 - [Name of sub-vote]									-	-	-
3.5 - [Name of sub-vote]									-	-	-
3.6 - Community Halls and Facilities 3.7 - Aged Care									-	_	_
3.8 - Cemeteries, Funeral Parlours and Crematoriums									-	-	-
3.9 - Cemeteries, Funeral Parlours and Crematoriums3.10 - Disaster Management	S 								-	_	-
Vote 4 - Housing		_	_	_	_	_	_	-	_	_	_
4.1 - Housing									_	_	-
4.2 - [Name of sub-vote]									-	-	-
4.3 - [Name of sub-vote] 4.4 - [Name of sub-vote]									-	_	_
4.5 - [Name of sub-vote]									-	-	-
4.6 - [Name of sub-vote] 4.7 - [Name of sub-vote]									_	_	-
4.8 - [Name of sub-vote]									_	_	_
4.9 - [Name of sub-vote]									-	-	-
4.10 - [Name of sub-vote] Vote 5 - Public Safety		_	-	_	_	_	_		_	_	-
5.1 - Civil Defence		_	-	_	-	-	_	-	-	_	_
5.2 - Fire Fighting and Protection									-	-	-
5.3 - Police Forces, Traffic and Street Parking Contro 5.4 - [Name of sub-vote]	1								-	_	
5.5 - [Name of sub-vote]									-	-	-
5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote]									-	-	-
5.8 - [Name of sub-vote]									_	_	_
5.9 - [Name of sub-vote]									-	-	-
5.10 - [Name of sub-vote]						-			-	_	-
Vote 6 - Road Transport 6.1 - Roads		-	-	-	-	-	-	-	-	-	
6.2 - [Name of sub-vote]									-	-	-
6.3 - [Name of sub-vote] 6.4 - [Name of sub-vote]									-		
6.5 - [Name of sub-vote]									-	-	-
6.6 - [Name of sub-vote]									-	-	-
6.7 - [Name of sub-vote] 6.8 - [Name of sub-vote]									_	_	
6.9 - [Name of sub-vote]									-	-	-
6.10 - [Name of sub-vote]									-	_	-
Vote 7 - Waste Management 7.1 - Solid Waste Removal		-	-	-	-	-	-	-	-	-	
7.2 - [Name of sub-vote]									-	-	-
7.3 - [Name of sub-vote] 7.4 - [Name of sub-vote]									-		
7.4 - [Name of sub-vote]									-	-	-
7.6 - [Name of sub-vote]									-	-	-
7.7 - [Name of sub-vote] 7.8 - [Name of sub-vote]									-		
7.9 - [Name of sub-vote]									-	-	-
7.10 - [Name of sub-vote]									-	-	-
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-	-

8.1 - Electricity									-	-	-
8.2 - [Name of sub-vote]									-	-	-
8.3 - [Name of sub-vote]									-	-	-
8.4 - [Name of sub-vote]									-	-	-
8.5 - [Name of sub-vote] 8.6 - [Name of sub-vote]									-	-	-
8.7 - [Name of sub-vote]									_	-	
8.8 - [Name of sub-vote]									_	-	
8.9 - [Name of sub-vote]									-	-	
8.10 - [Name of sub-vote]										_	
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-
9.1 - Town Planning, Building Regulations and Enforce9.2 - Economic Development/Planning	emen I	it, and City Engine	er I						-	-	
9.3 - Economic Development/Planning									_	_	
9.4 - Street Lighting and Signal Systems									_	_	_ [
9.5 - Development Facilitation									_	_	_
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 - Sports & Recreation		_	-	-	_	_	_	_	_	_	_
10.1 - [Name of sub-vote]									_	_	_
10.2 - [Name of sub-vote]									-	-	-
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 - Other		-	-	-	-	-	_	-	-	-	-
11.1 - Tourism									-	-	-
11.2 - [Name of sub-vote]									-	-	-
11.3 - [Name of sub-vote]									-	-	-
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 - [NAME OF VOTE 1210]		_	-	-	_	_	-	_	_	_	_
12.1 - Governance Function		_	-	-	_	_	_	-	_	-	_
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]										-	-
13.7 - [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 - 0		-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]									-	-	-
15.2 - Security Services									-	-	-
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 multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-
Capital expenditure - Municipal Vote Single-year expenditure appropriation 2										
Vote 1 - Executive & Council	1 158	1 878	2 110	-	-	_	_	750	787	824
1.1 - Mayor and Council 1.2 - Municipal Manager, Town Secretary and Chief E	1 158 xe –	1 158 720	1 158 952	-	-	-	-	700 50	734 52	769 55
1.3 - Governance Function	-	-	-	-	-	-	-	-	-	-
1.4 - [Name of sub-vote] 1.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
1.6 - [Name of sub-vote]	_	-	-	-	-	-	-	-	-	-
1.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote]		_	-	-	-		-		-	
1.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin	2 360	6 968	8 455	5 035	6 218	6 218	6 218	6 034	6 329	6 627
2.1 - Asset Management 2.2 - Information Technology	- 36	- 882	- 1 011	- 470	- 509	- 509	- 509	- 730	- 766	- 802
2.3 - Finance	1 781	2 905	2 905	60	60	60	60	-	-	-
2.4 - Fleet Management 2.5 - Administrative and Corporate Support	- 543	414 2 766	414 4 125	140 4 365	160 5 489	160 5 489	160 5 489	- 5 304	- 5 563	- 5 825
2.6 - Property Services	-	-	-	-	-	-	-	-	-	-
2.7 - Community Halls and Facilities	-	-	-	-	-	-	-	-	-	-
2.8 - Aged Care 2.9 - Cemeteries, Funeral Parlours and Crematoriums	-	_	-	-	-		_		-	
2.10 - Cemeteries, Funeral Parlours and Crematorium		_	-	-	-	-	_	-	-	-
Vote 3 - Community and Social Services	1 485	3 495	17 141	9 242	10 210	10 210	10 210	8 977	9 417	9 860
3.1 - [Name of sub-vote] 3.2 - Housing		2 –	485 -	125 -	125 -	125 -	125 -	250 -	262 -	275 -
3.3 - [Name of sub-vote]	_	-	-	-	-	-	-	-	-	-
3.4 - [Name of sub-vote] 3.5 - [Name of sub-vote]	_	-	-	-	-	_	-	-	-	-
3.6 - Community Halls and Facilities	1 038	1 273	14 357	9 117	10 085	10 085	10 085	8 727	9 155	9 585
3.7 - Aged Care	-	-	-	-	-	-	-	-	-	-
3.8 - Cemeteries, Funeral Parlours and Crematoriums 3.9 - Cemeteries, Funeral Parlours and Crematoriums		20 1 108	20 1 108	-	-	-	-	-	-	-
3.10 - Disaster Management	428	1 091	1 172	_	_	_	_	_	_	_
Vote 4 - Housing	11 214	18 664	29 516	-	-	_	-	-	-	-
4.1 - Housing	11 214	18 664	29 516	-	-	-	-	-	-	-
4.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
4.3 - [Name of sub-vote] 4.4 - [Name of sub-vote]		-	-	-		-	-	-	-	_
4.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
4.6 - [Name of sub-vote] 4.7 - [Name of sub-vote]		-	-	-	-	_	_	_	-	_
4.8 - [Name of sub-vote]	-	-	-	-	_	-	-	-	-	-
4.9 - [Name of sub-vote]	_	-	-	-	-	-	-	-	-	-
4.10 - [Name of sub-vote] Vote 5 - Public Safety	13 252	15 745	17 250	110	110	110	110	1 410	1 479	1 549
5.1 - Civil Defence	117	1 712	1 712	-	-	-	-	-	-	-
5.2 - Fire Fighting and Protection	13 135	13 415 617	14 920 617	110	110	110	110	1 410	1 479	1 549
5.3 - Police Forces, Traffic and Street Parking Control 5.4 - [Name of sub-vote]		-	-	-	-	_	_	-	-	-
5.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote]		-	-	-		-	-			_
5.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
5.9 - [Name of sub-vote] 5.10 - [Name of sub-vote]	_	-	-	-	-	-	-	-	-	_
Vote 6 - Road Transport	13 518	35 400	48 715	13 410	11 987	11 987	11 987	17 222	18 066	18 915
6.1 - Roads	13 518	35 400	48 715	13 410	11 987	11 987	11 987	17 222	18 066	18 915
6.2 - [Name of sub-vote] 6.3 - [Name of sub-vote]	_	-	-	-	-	-	-	-	-	-
6.4 - [Name of sub-vote]	_	-	-	-	-	-	-	-	-	-
6.5 - [Name of sub-vote] 6.6 - [Name of sub-vote]	-	-	-	-	-	-	_	-	-	-
6.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
6.9 - [Name of sub-vote] 6.10 - [Name of sub-vote]		-	-	-	-	-	_	-	-	-
Vote 7 - Waste Management	302	3 095	3 465	886	1 057	1 057	1 057	112	117	123
7.1 - Solid Waste Removal	302	3 095	3 465	886	1 057	1 057	1 057	112	117	123
7.2 - [Name of sub-vote] 7.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.5 - [Name of sub-vote] 7.6 - [Name of sub-vote]		-	-	-	-	_	_	-	-	-
7.7 - [Name of sub-vote]	_	-	-	-	-	_	-	-	-	-
7.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.9 - [Name of sub-vote] 7.10 - [Name of sub-vote]	_	-	-	-	-	-	-	-	-	-
Vote 8 - Energy Services	_	-	-	200	200	200	200	4 740	4 972	5 206
8.1 - Electricity 8.2 - [Name of sub-vote]			1 1	200	200	200	200	4 740 -	4 972 -	5 206 -
8.3 - [Name of sub-vote]	-	-	-	_	-	-	-	-	-	-
8.4 - [Name of sub-vote] 8.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

8.6 - [Name of sub-vote] 8.7 - [Name of sub-vote]	_	_	-	_	_	_	_	_	_	
		_	_	_	_	_	_	_	_	_
8.8 - [Name of sub-vote]	_	_	_	_	_	_	_	_	_	_
8.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
8.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development	7 086	13 298	16 702	10 092	6 700	6 700	6 700	5 630	2 759	2 889
9.1 - Town Planning, Building Regulations and Enfo	rcei –	318	357	4 642	1 500	1 500	1 500	1 720	1 804	1 889
9.2 - Economic Development/Planning	-	188	188	-	-	-	-	-	-	-
9.3 - Economic Development/Planning	7 150	7 906	7 906	5 450	5 200	5 200	5 200	3 910	955	999
9.4 - Street Lighting and Signal Systems 9.5 - Development Facilitation	- (42)	4 949	8 314	_		-	-		_	_
9.6 - [Name of sub-vote]	(63)	(63)	(63)	_	_	_	_	_	_	_
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 - Sports & Recreation	3 716	93	3 430	11 974	13 341	13 341	13 341	14 680	7 007	7 337
10.1 - [Name of sub-vote]	3 716	93	3 430	11 974	13 341	13 341	13 341	14 680	7 007	7 337
10.2 - [Name of sub-vote] 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 - Other	_	_	-	_	_	-	1	50	52	55
vote 11 - Other 11.1 - Tourism	_	_	-	-		-	-	50	52 52	55
11.2 - [Name of sub-vote]	Ξ.	_	_	_		_		-	-	-
11.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
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 - [NAME OF VOTE 1210]	_	-	-	-	_	_	_	-	-	-
12.1 - Governance Function	-	-	-	-	-	-	-	-	-	-
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]	_	-	-	_	-	-	-	-	-	-
13.2 - [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]	_	_	-		_	-	-		-	_
14.5 - [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 - 0	-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote] 15.2 - Security Services	-	_	-	-	-	-	-	-	-	-
15.2 - Security Services 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	54 091	98 635	146 785	50 949	49 822	49 822	49 822	59 605	50 986	53 383
Total Capital Expenditure	54 091	98 635	146 785	50 949	49 822	49 822	49 822	59 605	50 986	53 383

Multi-ye	ear appropriation in the 2022/23	Annual Budget	2023/24	N	Multi-year approp in the 2022/23	riation for 2024/2 Annual Budget	5	New m (funds for	nulti-year appropr new and existing	riations g projects)
Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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KZN434 Ubuhlebezwe - Table A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2021/22		Current Yea	r 2022/23		2023/24 Mediur	n Term Revenue & Expenditu	ire Framework
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/2
ASSETS											
Current assets											
Cash and cash equivalents		148 854	160 472	166 415	123 190	162 180	162 180	162 180	239 488	275 502	277 5
Trade and other receivables from exchange transactions	1	9 068	5 517	6 603	13 517	7 221	7 221	7 221	11 370	11 927	12 4
Receivables from non-exchange transactions	1	31 979	21 915	20 069	33 006	27 011	27 011	27 011	32 272	33 854	35 4
Current portion of non-current receivables		118 8 350	5 972	5 437	8 284	5 437	5 437	5 437	3 944	4 137	4 3
Inventory VAT	2	8 350	(3 643)	(2 135)	10 876	5 437	5 437	(3 229)	3 944 19 247	18 460	193
Other current assets	Į.	(127)	(3 043)	(2 130)	10 8/0	(23 000)	(23 000)	(3 229)	19 24 1	18 400	193
Total current assets		198 483	190 235	196 392	188 872	183 912	183 912	199 256	306 322	343 879	349 1
Von current assets		170 403	170 233	170 372	100 072	103 712	103 712	177 230	300 322	343 077	3471
Investments									_		
Investment property		23 033	22 874	22 715 868.00	23 129	23 090	23 090	22 610	22 812	23 930	25 0
Property, plant and equipment	3	290 540	320 520	340 890	368 912	385 104	385 104	385 104	358 668	364 703	381 8
Biological assets	"	-	-	-	-	-	-	-	-	-	5010
Living and non-living resources		_	_	_	_	_	_	_	_	_	
Heritage assets	1				4 809	4 809	4 809		4 809	5 044	5.2
Intangible assets		1 321	4 372	3 903	4 405	4 703	4 703	3 541	3 285	3 446	36
•		1 321	4 3/2	3 703			4 703	3 341	3 203	3 440	30
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	
Other non-current assets Total non current assets	+	314 894	347 767	367 509	401 255	417 706	417 706	411 255	389 573	397 123	415 78
TOTAL ASSETS	-	513 376	538 002	563 901	590 128	601 617	601 617	610 511	695 895	741 002	764 9
IABILITIES		313370	330 002	303 701	370 120	001017	001017	010 311	073 073	741 002	704 72
Current liabilities											
Bank overdraft		_	_	_	_	_	_	_	_	_	_
Financial liabilities		-	-	-	-	-	-	-	-	-	-
Consumer deposits		(265)	(251)	(251)	_	_	_	(229)	_	_	-
Trade and other payables from exchange transactions	4	27 548	31 815	30 525	55 137	58 106	58 106	32 759	17 659	28 040	30 99
Trade and other payables from non-exchange transactions	5	1 125	3 826	2 020	1 992	(9 533)	(9 533)	16 595	21 818	33 858	35 42
Provision		-	-	-	_	- 1	- 1	-	-	_	
VAT		(10 818)	(6 478)	(7 197)	-	-	-	(6 965)	1 409	1 478	1 54
Other current liabilities		-	-	-	_	-	-	-	-	_	-
Total current liabilities		17 590	28 912	25 098	57 129	48 573	48 573	42 161	40 886	63 375	67 96
Von current liabilities											
Financial liabilities	6	-	-	-	_	-	-	-	-	_	
Provision	7	-	-	-	(2 598)	-	-	-	-	554	1 11
Long term portion of trade payables		-	-	-	- 1	-	-	-	-	-	-
Other non-current liabilities		4 644	8 709	11 306	8 709	11 306	11 306	11 306	11 306	11 306	11 30
Total non current liabilities		4 644	8 709	11 306	6 111	11 306	11 306	11 306	11 306	11 861	12 41
TOTAL LIABILITIES		22 234	37 621	36 404	63 240	59 879	59 879	53 467	52 192	75 235	80 38
NET ASSETS		491 142	500 381	527 497	526 888	541 738	541 738	557 044	643 703	665 767	684 54
COMMUNITY WEALTH/EQUITY	١.										
Accumulated surplus/(deficit)	8	461 663	479 959	474 250	521 476	538 518	538 518	544 297	643 329	665 375	684 13
Reserves and funds	9	-	-	-	374	374	374	374	374	392	41
Other	40	4/4 //0	470.000	474.050	504.040	500.000	500.000	511.774	(40.700	((5.7/2	(015)
TOTAL COMMUNITY WEALTH/EQUITY	10	461 663 29 479	479 959 20 422	474 250 53 248	521 849 5 039	538 892 2 846	538 892 2 846	544 671 12 374	643 703	665 767	684 54
<u>References</u>				53 248	5 039	∠ 846	∠ 846	12 3/4			
 Detail breakdown in Table SA3 for Trade receivables from Exc 											
Include completed low cost housing to be transferred to benefit											
Include 'Construction-work-in-progress' (disclosed separately in	n annua	al financial statements)	detail in SA3								
Detail breakdown in Table SA3.											

KZN434 Ubuhlebezwe - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22		Current Yea	ar 2022/23		2023/24 Medi	ium Term Revenu Framework	ie & Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	18 692	18 692	18 692	18 692	42 213	44 281	46 363
Service charges		-	-	-	2 031	2 031	2 031	2 031	3 226	3 384	3 544
Other revenue		40 387	40 387	40 387	17 800	18 974	18 974	18 974	8 237	8 640	9 046
Transfers and Subsidies - Operational	1	6 500	125 827	253 289	229 112	229 112	229 112	229 112	172 196	169 928	165 580
Transfers and Subsidies - Capital	1	-	-	-	35 351	35 351	35 351	35 351	41 499	32 784	34 123
Interest		-	-	-	10 000	11 500	11 500	11 500	12 500	13 113	13 729
Dividends		-	-	-	-	-	-	_	-	-	-
Payments											
Suppliers and employees		(1 949)	(108 734)	(205 473)	(249 218)	(260 548)	(260 548)	(260 548)	(192 462)	(178 944)	(187 355)
Interest		-	-	-	-	-	-	_	(5)	(5)	(5)
Transfers and Subsidies	1	(1 365)	(2 496)	(3 673)	(6 654)	(4 753)	(4 753)	(4 753)	(9 826)	663	672
NET CASH FROM/(USED) OPERATING ACTIVITIES		43 572	54 983	84 530	57 115	50 359	50 359	50 359	77 578	93 844	85 696
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		_	-	-	-	-	-	-	-	_	-
Decrease (increase) in non-current receivables		_	_	_	_	_	_	_	_	_	_
Decrease (increase) in non-current investments		_	_	_	_	_	_	_	_	_	_
Payments											
Capital assets		_	_	_	(50 949)	(49 822)	(49 822)	(49 822)	(67 200)	(58 679)	(59 782
NET CASH FROM/(USED) INVESTING ACTIVITIES		_	_	_	(50 949)	(49 822)	(49 822)	(49 822)	(67 200)	(58 679)	(59 782
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CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	_
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	_	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		43 572	54 983	84 530	6 166	537	537	537	10 378	35 165	25 914
Cash/cash equivalents at the year begin:	2	230 406	229 903	353 778	128 788	165 152	165 152	165 152	228 631	239 834	251 106
Cash/cash equivalents at the year end:	2	273 978	284 886	438 307	134 953	165 688	165 688	165 688	239 009	275 000	277 020
References											
1. Local/District municipalities to include transfers from/t	o Distri	ict/Local Municipali	ities								
2. Cash equivalents includes investments with maturities											
3. The MTREF is populated directly from SA30.											

272 130 (236 965) 35 165 166 213 (111 230) 54 983 312 987 (306 821) 279 871 (269 493) 10 378 272 384 (246 470) 25 914 46 887 (3 314) 43 572 293 675 (209 146) (315 123) (315 123) (315 123) Total payments 84 530 6 166 537 537 537

KZN434 Ubuhlebezwe - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22		Current Yea	ar 2022/23		2023/24 Medium Term Revenue & Expenditur Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash and investments available											
Cash/cash equivalents at the year end	1	273 978	284 886	438 307	134 953	165 688	165 688	165 688	239 009	275 000	277 020
Other current investments > 90 days		(125 124)	(124 413)	(271 892)	(11 764)	(3 508)	(3 508)	(3 508)	479	502	526
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		148 854	160 472	166 415	123 190	162 180	162 180	162 180	239 488	275 502	277 546
Application of cash and investments											
Trade payables from Non-exchange transactions: Oth	er	2 277	6 322	5 693	8 646	(9 780)	(9 780)	(9 780)	21 818	22 887	23 962
Unspent borrowing		-	-	-	-	-	-		-	_	-
Statutory requirements	2	(22 275)	(10 869)	(13 074)	(10 876)	(5 062)	(5 062)	(5 062)	(18 782)	(17 971)	(18 816)
Other working capital requirements	3	(25 840)	(6 408)	(5 882)	(3 620)	20 199	20 199	20 199	(19 950)	(441)	1 148
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	_	_	_
Reserves to be backed by cash/investments	5				374	374	374		374	392	411
Total Application of cash and investments:		(45 838)	(10 955)	(13 263)	(5 477)	5 731	5 731	5 357	(16 540)	4 867	6 705
Surplus(shortfall)		194 692	171 427	179 678	128 666	156 449	156 449	156 823	256 028	270 635	270 841

References

- 1. Must reconcile with Budgeted Cash Flows

- 1. Must reconsist with budgeted coast towns
 2. For example: VAT, taxation
 3. Council approval for policy required include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
 4. For example: sinking fund requirements for borrowing
 5. Council approval required for each reserve created and basis of cash backing of reserves Total Reserves to be backed by cash/investments excl Valuation reserve

5. Council approval required for each reserve created and bas	is of cash backing of r	reserves - Total Re	eserves to be back	ed by cash/invest	ments excl Valuati	on reserve				
Other working capital requirements										
Debtors	52 236	35 727	32 734	52 103	38 154	38 154	38 154	37 609	39 452	41 306
Creditors due	26 396	29 319	26 852	48 483	58 353	58 353	58 353	17 659	39 011	42 454
Total	25 840	6 408	5 882	3 620	(20 199)	(20 199)	(20 199)	19 950	441	(1 148)
<u>Debtors collection assumptions</u> Balance outstanding - debtors Estimate of debtors collection rate	41 165 23.4%	27 432 24.3%	26 672 23.0%	46 523 21.3%	34 233 21.4%	34 233 21.4%	34 233 21.4%	43 642 15.3%	45 781 15.3%	47 933 15.3%
Estimate of debtors collection rate	23.470	24.370	23.0%	21.370	21.470	21.470	21.470	13.376	13.370	13.3%
Long term investments committed Balance (Insert description; eg sinking fund)										
Decrees to be headed by each figure to each							_			
Reserves to be backed by cash/investments Housing Development Fund	_	-	-	-	-	-	-	-	-	-
Capital replacement Self-insurance										
Compensation for Occupational Injuries and Diseases										
Employee Benefit										
Non-current Provisions										
Valuation										
Investment in associate account										

Capitalisation

6. Above reserves do not include Revaluation reserve. Revaluation reserve not required to be cash backed

Description	Ref	2019/20	2020/21	2021/22	Cı	ırrent Year 2022/	23	ZUZJIZ4 IVIEUIU	m Term Revenue Framework	ω Ενμεπαπαπ
thousand		Audited	Audited	Audited	Original Budget	Adjusted Budget	Full Year	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year 2025/26
APITAL EXPENDITURE		Outcome	Outcome	Outcome		buaget	Forecast	2023/24		2023/20
Total New Assets	1	33 562	69 783	102 557	48 299	49 610	49 610	47 798	46 993	49 2
Roads Infrastructure Storm water Infrastructure		11	15 930	26 064	13 260	11 975	11 975	15 372	16 125	16 8
Electrical Infrastructure		5 173	10 122	13 487	200	200	200	6 590	6 913	7 2
Water Supply Infrastructure		-	-	-	-	-	-	-	-	'-
Sanitation Infrastructure		-	-	-	-	-	_	-	-	
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	
Rail Infrastructure		-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	_	-	-	
Information and Communication Infrastructure Infrastructure		5 184	26 052	39 552	13 460	12 175	12 175	21 962	23 038	24 1
Community Facilities		13 400	13 598	27 244	14 057	15 025	15 025	11 657	9 081	95
Sport and Recreation Facilities		3 716	93	3 430	11 974	13 341	13 341	6 680	7 007	7 3
Community Assets		17 116	13 690	30 674	26 031	28 366	28 366	18 337	16 089	16 8
Heritage Assets		-	-	-	-	-	-	-	-	
Revenue Generating		-	-	-	-	-	-	-	-	
Non-revenue Generating		-	-	-	-	-		-	-	
Investment properties Operational Buildings		1 086	2 199	2 204	240	260	260	80	84	
Housing		(250)	(142)	(100)	_	-	-	150	157	
Other Assets		836	2 058	2 104	240	260	260	230	241	
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	
Servitudes		-	-	-	-	-	-	-	-	
Licences and Rights		1 723	4 265	4 485	210	-	-	320	336	:
Intangible Assets Computer Equipment		1 723 400	<i>4 265</i> 1 772	4 485 2 060	<i>210</i> 1 430	- 1 369	- 1 369	<i>320</i> 1 938	336 2 033	2
Furniture and Office Equipment		168	681	1 894	1 440	2 089	2 089	694	728	2
Machinery and Equipment		6 125	14 509	15 008	2 896	3 852	3 852	2 157	2 263	2 3
Transport Assets		2 010	6 755	6 781	-	-	-	1 810	1 899	11
Land		-	-	-	2 592	1 500	1 500	350	367	:
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Mature		-	-	-	-	-	-	-	-	
Immature		-	-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	
Total Renewal of Existing Assets	2	18 722	26 258	40 151	2 450	12	12	3 802	3 988	4
Roads Infrastructure		6 195	6 281	9 322	150	12	12	_	_	
Storm water Infrastructure		-	-	-	-	-	-	-	-	
Electrical Infrastructure		-	-	-	-	-	-	-	-	
Water Supply Infrastructure		-	-	-	-	-	-	-	-	
Sanitation Infrastructure		-	-	-	-	-	-	-	-	
Solid Waste Infrastructure Rail Infrastructure		_	-	-	-	-	-	- 50	- 52	
Coastal Infrastructure		_	-	_	_	-	_	50	52	
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	
Infrastructure		6 195	6 281	9 322	150	12	12	50	52	
Community Facilities		37	37	37	-	-	-	-	-	
Sport and Recreation Facilities		1 000	1 000	1 000	-	-	_	-	-	
Community Assets		1 038	1 038	1 038	-	-	-	-	-	
Heritage Assets Revenue Generating		_	-	-	-	-	_	_	-	
Non-revenue Generating		_	_	_	_	_	_	_	_	
Investment properties		_	_	_	_	_	_	_	_	
Operational Buildings		11 489	18 940	29 791	2 300	-	_	3 752	3 936	4
Housing		_	-	-	-	_	-	_	-	
Other Assets		11 489	18 940	29 791	2 300	-	-	3 752	3 936	4
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	
Servitudes		-	-	-	-	-	-	-	-	
Licences and Rights Intangible Assets		-	-	-	-	-		-	-	1
Computer Equipment			-		-	-	_	-	-	
Furniture and Office Equipment		_	_	_	_	-	_	_	_	
Machinery and Equipment		-	-	-	-	-	-	-	-	
Transport Assets		-	-	-	-	-	-	-	-	
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Mature		-	-	-	-	-	-	-	-	
Immature		-	-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	
Total Upgrading of Existing Assets	6	1 807	2 657	4 141	200	200	200	8 005	5	
Roads Infrastructure		1 268	1 774	1 774	-	-	-	-	-	
Storm water Infrastructure		-	-	-	-	-	-	-	-	
Electrical Infrastructure		-	-	-	-	-	-	-	-	
Water Supply Infrastructure		-	-	-	-	-	-	-	-	
Sanitation Infrastructure		-	-	-	-	-	-	-	-	
Solid Waste Infrastructure		-	-	-	-	-	-	_	_	
Rail Infrastructure Coastal Infrastructure		-	-	-	_	-	_	_	_	
Information and Communication Infrastructure		_	_	_	_	-	_	_	_	
Infrastructure		1 268	1 774	1 774	-	-		_	_	
Community Facilities		-	-	-	-	-	-	-	-	
Sport and Recreation Facilities		-	-	-	-	-	-	8 000	-	<u> </u>
Community Assets		-	-	-	-	-	-	8 000	-	
Heritage Assets	1	_	_	_	_	_	_	_	_	1

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Revenue Generating Non-revenue Generating		-	-	-	_	_	_	-	-	_
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		539	883	2 367	200	200	200	5	5	5
Housing Other Assets		539	- 883	2 367	200	200	200	- 5	- 5	- 5
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights Intangible Assets		-	-	-	-	-	-	-	-	
Computer Equipment		_	-	-	_	_	_	-	-	_
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment Transport Assets		-	-	-	-	-	-	-	-	-
Land			-	-	-	_	_	-	-	_
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	54 091	98 698	146 848	50 949	49 822	49 822	59 605	50 986	53 383
Roads Infrastructure Storm water Infrastructure		7 474	23 985	37 160 -	13 410	11 987	11 987	15 372 –	16 125	16 883
Electrical Infrastructure		5 173	10 122	13 487	200	200	200	6 590	6 913	7 238
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure Rail Infrastructure		-	-	_		_	_	- 50	- 52	- 55
Coastal Infrastructure		-	-	_	-	_	_	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		12 647	34 107	50 647	13 610	12 187	12 187	22 012	23 091	24 176
Community Facilities Sport and Recreation Facilities		13 437 4 717	13 635 1 093	27 281 4 431	14 057 11 974	15 025 13 341	15 025 13 341	11 657 14 680	9 081 7 007	9 508 7 337
Community Assets		18 154	14 728	31 711	26 031	28 366	28 366	26 337	16 089	16 845
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating Investment properties		_	_	_		_	_	_	_	
Operational Buildings		13 114	22 022	34 362	2 740	460	460	3 837	4 025	4 214
Housing		(250)	(142)	(100)	_	_	_	150	157	165
Other Assets		12 864	21 880	34 262	2 740	460	460	3 987	4 182	4 379
Biological or Cultivated Assets Servitudes		-	-	-	_	_	-	-	-	-
Licences and Rights		1 723	4 265	4 485	210	_	_	320	336	351
Intangible Assets		1 723	4 265	4 485	210	-	-	320	336	351
Computer Equipment Furniture and Office Equipment		400 168	1 772 681	2 060 1 894	1 430 1 440	1 369 2 089	1 369 2 089	1 938 694	2 033 728	2 128 762
Machinery and Equipment		6 125	14 509	15 008	2 896	3 852	3 852	2 157	2 263	2 369
Transport Assets		2 010	6 755	6 781	-	-	-	1 810	1 899	1 988
Land		-	-	-	2 592	1 500	1 500	350	367	384
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		_	-	-	-		-	-	-	
Immature Living Resources		-	-	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE - Asset class		54 091	98 698	146 848	50 949	49 822	49 822	59 605	50 986	53 383
ASSET REGISTER SUMMARY - PPE (WDV)	5	319 205	325 625	327 174	366 814	382 353	382 353	342 124	358 888	375 756
Roads Infrastructure		129 271	116 349	112 101	113 989	119 868	119 868	93 419	97 996	102 602
Storm water Infrastructure		(3 272)	(3 272)	(3 272)	200	200	200	1 850		
Electrical Infrastructure Water Supply Infrastructure		5 290	10 122	13 487	200	200	200		1 0 4 1	2 022
Sanitation Infrastructure								1 000	1 941	2 032
Solid Waste Infrastructure								1 000	1 941	2 032
Rail Infrastructure								50	1 941 52	2 032
		(672)	(962)	(1.048)						
Rail Infrastructure Coastal Infrastructure		(672) 130 616	(962 <u>)</u> 122 237	(1 048) 121 268	114 189	120 068	120 068			
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure				. ,	114 189 123 847	120 068 131 554	120 068 131 554	50	52	55
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure		130 616 116 206	122 237 114 482	121 268 121 492	123 847 4 809	131 554 4 809	131 554 4 809	50 95 319 124 327 4 809	52 99 989 130 419 5 044	55 104 689 136 549 5 282
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets		130 616 116 206 23 033	122 237 114 482 22 874	121 268 121 492 22 716	123 847 4 809 23 129	131 554 4 809 23 090	131 554 4 809 23 090	50 95 319 124 327 4 809 22 812	52 99 989 130 419 5 044 23 930	55 104 689 136 549 5 282 25 055
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets		130 616 116 206	122 237 114 482	121 268 121 492	123 847 4 809 23 129 60 877	131 554 4 809 23 090 61 129	131 554 4 809	95 319 124 327 4 809 22 812 61 297	52 99 989 130 419 5 044	55 104 689 136 549 5 282
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets		130 616 116 206 23 033 37 911	122 237 114 482 22 874 32 958	121 268 121 492 22 716 32 031	123 847 4 809 23 129 60 877	131 554 4 809 23 090 61 129	131 554 4 809 23 090 61 129	95 319 124 327 4 809 22 812 61 297	99 989 130 419 5 044 23 930 64 301	55 104 689 136 549 5 282 25 055 67 323
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets		130 616 116 206 23 033	122 237 114 482 22 874	121 268 121 492 22 716	123 847 4 809 23 129 60 877	131 554 4 809 23 090 61 129	131 554 4 809 23 090	95 319 124 327 4 809 22 812 61 297	52 99 989 130 419 5 044 23 930	55 104 689 136 549 5 282 25 055
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets		130 616 116 206 23 033 37 911 - 1 321	122 237 114 482 22 874 32 958 - 4 372	121 268 121 492 22 716 32 031 - 3 903	123 847 4 809 23 129 60 877 - 4 405	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102	131 554 4 809 23 090 61 129 - 4 703	95 319 124 327 4 809 22 812 61 297 - 3 285	99 989 130 419 5 044 23 930 64 301 - 3 446	55 104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment		130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270	104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets		130 616 116 206 23 033 37 911 - 1 321 1 820 544	122 237 114 482 22 874 32 958 - 4 372 2 755 615	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510 3 142	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296	104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment		130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270	55 104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Living Resources		130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740 (2 987)	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704 7 627	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328 5 666	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510 3 142 6 311	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296	104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals	5	130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740 (2 987)	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704 7 627	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510 3 142 6 311	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296	104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Living Resources	5	130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740 (2 987)	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704 7 627	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328 5 666	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043 6 529 -	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510 3 142 6 311	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296 6 620	55 104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451 6 932 - - 375 756
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation	7	130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740 (2 987) 319 205 30 423 29 935	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704 7 627 - - 325 625 35 118 32 935	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328 5 666 327 174 30 282 27 806	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043 6 529 - - 366 814 40 688 36 000	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510 3 142 6 311 342 124 40 265 36 000	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296 6 620 3358 888 42 238 37 764	104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451 6 932 - - - 375 756 44 223 39 539
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation Repairs and Maintenance by Asset Class		130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740 (2 987) - 319 205 30 423 29 935 488	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704 7 627 - - 325 625 35 118 32 935 2 184	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328 5 666 - - 327 174 30 282 27 806 2 476	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043 6 529 - - 366 814 40 688 36 000 4 688	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000 3 882	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000 3 882	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 15 510 3 142 6 311 3 342 124 40 265 36 000 4 265	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296 6 620 - 358 888 42 238 37 764 4 474	55 104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451 6 932 - 375 756 44 223 39 539 4 684
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation	7	130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740 (2 987) 319 205 30 423 29 935	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704 7 627 - - 325 625 35 118 32 935	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328 5 666 327 174 30 282 27 806	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043 6 529 - - 366 814 40 688 36 000	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510 3 142 6 311 342 124 40 265 36 000	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296 6 620 3358 888 42 238 37 764	104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451 6 932 - - - 375 756 44 223 39 539
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation Repairs and Maintenance by Asset Class Roads Infrastructure	7	130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740 (2 987) - 319 205 30 423 29 935 488	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704 7 627 - - 325 625 35 118 32 935 2 184	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328 5 666 - - 327 174 30 282 27 806 2 476 357	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043 6 529 - - 366 814 40 688 36 000 4 688	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000 3 882	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000 3 882	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 15 510 3 142 6 311 342 124 40 265 36 000 4 265 555	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296 6 620 - 358 888 42 238 37 764 4 474	55 104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451 6 932 - 375 756 44 223 39 539 4 684
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation Repairs and Maintenance by Asset Class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure	7	130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740 (2 987) 319 205 30 423 29 935 488	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704 7 627 - 325 625 35 118 32 935 2 184 206 - 40	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328 5 666 327 174 30 282 27 806 2 476 357	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043 6 529 - - - 366 814 40 688 36 000 4 688 330 - 500	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000 3 882 530 - 60	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000 3 882 530 - 60	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510 3 142 6 311 342 124 40 265 36 000 4 265 555 - 10 - 10 -	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296 6 620 358 888 42 238 37 764 4 474 582 - 10 - 10	104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451 6 932 - - 375 756 44 223 39 539 4 684 609 - 11
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation Repairs and Maintenance by Asset Class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure	7	130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740 (2 987) - 319 205 30 423 29 935 488	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704 7 627 - 325 625 35 118 32 935 2 184 206 - 40	121 268 121 492 22 716 32 031 3 903 2 434 1 336 16 328 5 666 327 174 30 282 27 806 2 476 357	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043 6 529 - - 366 814 40 688 36 000 4 688 330 - 500	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000 3 882 530 - 60	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000 3 882 530 - 60	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510 3 142 6 311 342 124 40 265 36 000 4 265 555 - 10	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296 6 620 358 888 42 238 37 764 4 474 582	104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451 6 932 - - - 375 756 44 223 39 539 4 684 609 - 11
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Assets Heritage Assets Investment properties Other Assets Biological or Cultivated Assets Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Living Resources TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation Repairs and Maintenance by Asset Class Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure	7	130 616 116 206 23 033 37 911 - 1 321 1 820 544 10 740 (2 987) 319 205 30 423 29 935 488	122 237 114 482 22 874 32 958 - 4 372 2 755 615 17 704 7 627 - 325 625 35 118 32 935 2 184 206 - 40	121 268 121 492 22 716 32 031 - 3 903 2 434 1 336 16 328 5 666 327 174 30 282 27 806 2 476 357	123 847 4 809 23 129 60 877 - 4 405 2 442 2 706 18 838 5 043 6 529 - - - 366 814 40 688 36 000 4 688 330 - 500	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000 3 882 530 - 60	131 554 4 809 23 090 61 129 - 4 703 2 461 4 102 19 779 4 697 5 961 - - 382 353 39 882 36 000 3 882 530 - 60	95 319 124 327 4 809 22 812 61 297 - 3 285 2 551 2 761 15 510 3 142 6 311 342 124 40 265 36 000 4 265 555 - 10 - 10 -	99 989 130 419 5 044 23 930 64 301 - 3 446 2 676 2 897 16 270 3 296 6 620 358 888 42 238 37 764 4 474 582 - 10 - 10	104 689 136 549 5 282 25 055 67 323 - 3 607 2 802 3 033 17 034 3 451 6 932 - - 375 756 44 223 39 539 4 684 609 - 11

Coastal Infrastructure	_	_	-	_	-	_	-	_	-
Information and Communication Infrastructure	-	-	_	-	-	-	-	_	_
Infrastructure	-	246	357	830	590	590	565	593	620
Community Facilities	_	-	_	5	5	5	5	5	6
Sport and Recreation Facilities	_	0	_	5	5	5	_	_	_
Community Assets	-	0	-	10	10	10	5	5	6
Heritage Assets	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	218	411	332	1 350	1 200	1 200	1 078	1 131	1 184
Housing	_	-	_	-	-	-	-	_	_
Other Assets	218	411	332	1 350	1 200	1 200	1 078	1 131	1 184
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Intangible Assets	1	1	1	-	-	-	-	-	1
Computer Equipment	85	57	19	120	220	220	230	241	253
Furniture and Office Equipment	29	104	35	158	158	158	165	173	181
Machinery and Equipment	156	357	359	820	804	804	1 321	1 386	1 451
Transport Assets	-	1 008	1 374	1 400	900	900	900	944	988
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Immature	1	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS	30 423	35 118	30 282	40 688	39 882	39 882	40 265	42 238	44 223
Renewal and upgrading of Existing Assets as % of total capex	38.0%	29.3%	30.2%	5.2%	0.4%	0.4%	19.8%	7.8%	7.8%
Renewal and upgrading of Existing Assets as % of deprecn	68.6%	87.8%	159.3%	7.4%	0.6%	0.6%	32.8%	10.6%	10.6%
R&M as a % of PPE & Investment Property	0.2%	0.7%	0.8%	1.3%	1.0%	1.0%	1.3%	1.3%	1.3%
Renewal and upgrading and R&M as a % of PPE and Investment Prope		9.7%	14.5%	2.1%	1.1%	1.1%	4.8%	2.4%	2.4%
					l .				

- References

 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

KZN434 Ubuhlebezwe - Table A10 Basic service delivery measureme	nt									
Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
· ·		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets Water:	1									
Piped water inside dwelling		1 206	1 206	1 206	1 404	1 404	1 404	1 504	1 504	1 504
Piped water inside yard (but not in dwelling)		58	58	58	68	68	68	107	107	107
Using public tap (at least min.service level) Other water supply (at least min.service level)	2	58	58	58	68	68	68	107	107	107
Minimum Service Level and Above sub-total		1 322	1 322	1 322	1 540	1 540	1 540	1 718	1 718	1 718
Using public tap (< min.service level) Other water supply (< min.service level)	3	-	-	-	-	-	-	-	-	-
No water supply	4	-	_	_	-	-	_	_	_	_
Below Minimum Service Level sub-total		-	-	_	-	-	-		-	-
Total number of households	5	1 322	1 322	1 322	1 540	1 540	1 540	1 718	1 718	1 718
Sanitation/sewerage: Flush toilet (connected to sewerage)		16 804	17 519	17 535	16 804	17 519	17 535	16 804	17 519	17 535
Flush toilet (with septic tank)		68	68	68	68	68	68	68	68	68
Chemical toilet		121	121	121	121	121	121	121	121	121
Pit toilet (ventilated) Other toilet provisions (> min.service level)		684 152	684 159	684 159	684 152	684 159	684 159	684 152	684 159	684 159
Minimum Service Level and Above sub-total		17 829	18 551	18 567	17 829	18 551	18 567	17 829	18 551	18 567
Bucket toilet Other toilet provisions (< min.service level)		-	_	_	-	-	-	-	_	_
No toilet provisions		-	-	_	-	-	_	-	-	-
Below Minimum Service Level sub-total Total number of households	5	- 17 829	- 18 551	18 567	- 17 829	- 18 551	18 567	- 17 829	- 18 551	- 18 567
Energy:	J	1/ 027	10001	10 30/	17 029	10 001	10 30/	17 029	10 001	10 00/
Electricity (at least min.service level)		1 650	1 650	1 650	1 650	1 650	1 650	1 650	1 650	1 650
Electricity - prepaid (min.service level)		- 4 (50	- 4.50	- 4 (50	- 4 (50	-	- 4 (50	- 4.50	- 4.50	- 4.50
Minimum Service Level and Above sub-total Electricity (< min.service level)		1 650 -	1 650	1 650	1 650	1 650	1 650	1 650	1 650	1 650
Electricity - prepaid (< min. service level)		1 273 828	7 073 129	9 416 275	9 551 044	9 551 044	9 551 044	9 880 738	10 315 490	10 779 688
Other energy sources Below Minimum Service Level sub-total		- 1 273 828	7 073 129	9 416 275	9 551 044	9 551 044	9 551 044	9 880 738	10 315 490	10 779 688
Total number of households	5	1 275 478	7 074 779	9 417 925	9 552 694	9 552 694	9 552 694	9 882 388	10 317 140	10 777 008
Refuse:										
Removed at least once a week Minimum Service Level and Above sub-total		1 455 1 455	1 455 1 455	1 455 1 455	1 455 1 455	1 455 1 455	1 455 1 455	1 455 1 455	1 455 1 455	1 455 1 455
Removed less frequently than once a week		-	-	- 1 455	- 1 433	- 1 455	- 1 455	1 455	- 1 455	- 1 433
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump Other rubbish disposal		_	_	_	-	-	_	-	_	_
No rubbish disposal		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total Total number of households	5	- 1 455	- 1 455	1 455	1 455	- 1 455	1 455	- 1 455	1 455	1 455
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)	, ·	952	952	952	1 150	1 150	1 150	1 250	1 250	1 250
Sanitation (free minimum level service)		952 58	952 58	952 58	1 150 68	1 150 68	1 150 68	1 250 107	1 250 107	1 250 107
Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)		58	58	58	68	68	68	107	107	107
Informal Settlements		-	-	-	-	-	-	-	-	-
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	8	-	-	_	-	-		-	-	-
Highest level of free service provided per household Property rates (R value threshold)		16 244	16 959	16 975	16 244	16 959	16 975	16 244	16 959	16 975
Water (kilolitres per household per month)		68	68	68	68	68	68	68	68	68
Sanitation (kilolitres per household per month) Sanitation (Rand per household per month)		121 684	121 684	121 684	121 684	121 684	121 684	121 684	121 684	121 684
Electricity (kwh per household per month)		152	159	159	152	159	159	152	159	159
Refuse (average litres per week)		477	498	498	477	498	498	477	498	498
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		1 274	7 073	9 416	9 551	9 551	9 551	9 881	10 315	10 780
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		7 073	9 416	9 717	9 881	9 881	9 881	14 055	14 743	15 436
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	6	-	-		-	-	-	-	_	-
Total revenue cost of subsidised services provided References		8 347	16 489	19 133	19 432	19 432	19 432	23 935	25 059	26 216

- References

 1. Include services provided by another entity; e.g. Eskom

 2. Stand distance <= 200m from dwelling

 3. Stand distance > 200m from dwelling

- Borehole, spring, rain-water tank etc.
 Must agree to total number of households in municipal area (informal settlements receiving services must be included)

- Must 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

KZN434 Ubuhlebezwe - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2019/20	2020/21	2021/22	0	Current Ye				Framework	
Dhamad		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand REVENUE ITEMS:											
Non-exchange revenue by source	,										
Exchange Revenue Total Property Rates	6	31 848	30 737	34 106	34 483	34 483	34 483	34 483	66 819	70 093	73 387
Less Revenue Foregone (exemptions, reductions and											
rebates and impermissable values in excess of section 17 of MPRA)		7 073	9 416	9 717	9 881	9 881	9 881	9 881	14 055	14 743	15 436
Net Property Rates		24 775	21 321	24 389	24 602	24 602	24 602	24 602	52 764	55 349	57 951
Exchange revenue service charges	,										
Service charges - Electricity Total Service charges - Electricity	6	_	_	_	_	_	_	_	_	_	_
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		-	-	-	-	-	-	-	-	-	-
Service charges - Water 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		-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management Total Service charges - Waste Water Management			-	-	_	_	_	_	_	_	_
Less Revenue Foregone (in excess of free sanitation											
service to indigent households) Less Cost of Free Basis Services (free sanitation service		-	-	-	-	-	-	-	-	-	-
to indigent households)		-	-	-	-	-	-		-	-	-
Net Service charges - Waste Water Management	,	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management Total refuse removal revenue	6	2 779	2 955	3 088	3 682	3 682	3 682	3 682	3 507	3 679	3 852
Total landfill revenue		-	-	-	-	-	-	-	-	-	-
Less Revenue Foregone (in excess of one removal a week to indigent households)		_	_	_	_	_	_	_	_	_	_
Less Cost of Free Basis Services (removed once a week											
to indigent households) Net Service charges - Waste Management		2 779	2 955	3 088	3 682	3 682	3 682	3 682	3 507	3 679	3 852
, , ,											
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	43 492	54 654	57 053	61 817	61 817	61 817	61 817	65 426	68 618	71 843
Pension and UIF Contributions Medical Aid Contributions		7 741 2 881	9 041 7 490	9 195 6 189	9 902 3 912	9 902 3 912	9 902 3 912	9 902 3 912	11 023 3 891	11 564 4 082	12 107 4 273
Overtime		2 047	2 599	1 924	3 364	3 364	3 364	3 364	3 407	3 573	3 741
Performance Bonus		3 428	3 539	4 411	5 994	5 994	5 994	5 994	5 787	6 071	6 356
Motor Vehicle Allowance Cellphone Allowance		681 28	1 925 24	2 052	2 553 48	2 553 48	2 553 48	2 553 48	943 49	989 52	1 035 54
Housing Allowances		99	109	131	134	134	134	134	166	174	182
Other benefits and allowances Payments in lieu of leave		2 485 2 372	1 372 2 845	1 443 3 346	1 214 2 015	1 214 2 015	1 214 2 015	1 214 2 015	985 2 080	1 033 2 182	1 081 2 285
Long service awards		38	217	495	220	2013	2013	220	361	379	397
Post-retirement benefit obligations	4	-	-	-	-	-	-	-	-	-	-
Entertainment Scarcity		2 132	- 154	182	263	- 263	- 263	263	293	307	322
Acting and post related allowance		-	6	-	-	-	-	-	-	-	-
In kind benefits	5	- 65 427	83 974	- 86 443	91 435	91 435	91 435	91 435	94 410	99 022	103 676
sub-total <u>Less: Employees costs capitalised to PPE</u>	ن	4 338	120	120	-	-	-	-	_	-	103 0/0
Total Employee related costs	1	69 765	84 094	86 563	91 435	91 435	91 435	91 435	94 410	99 022	103 676
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment Lease amortisation		29 512 423	32 377 558	26 958 848	34 675 1 325	34 675 1 325	34 675 1 325	34 675 1 325	34 675 1 325	36 374 1 390	38 083 1 456
Capital asset impairment		4 120	2 987	84	-	-	-	-	-	-	-
Total Depreciation and amortisation	1	34 055	35 922	27 890	36 000	36 000	36 000	36 000	36 000	37 764	39 539
Bulk purchases - electricity	'	34 000	33 722	21 070	30 000	30 000	30 000	30 000	30 000	37 704	37 339
Electricity bulk purchases		-	-	-	-	_	_	_	_	_	_
Total bulk purchases	1	-	-	-	-	-	-	-	-	-	-
Transfers and grants											
Cash transfers and grants		8 265	5 015	532	600	749	749	749	784	822	861
Non-cash transfers and grants Total transfers and grants	1	271 8 536	164 5 179	6 138 6 669	6 054 6 654	4 004 4 753	4 004 4 753	4 004 4 753	9 042 9 826	9 485 10 308	9 931 10 792
Contracted Services	'	0 000	3 179	0 009	0 004	4 /33	4 /03	4 /03	7 020	10 308	10 /92
Outsourced Services		7 375	9 987	7 110	7 874	8 164	8 164	8 164	10 977	11 515	12 057
Consultants and Professional Services		2 676	3 908	8 307	12 254	14 495	14 495	14 495	8 826	9 259	9 694
Contractors Total contracted services		2 927 12 977	2 603 16 497	3 195 18 612	6 056 26 184	5 121 27 779	5 121 27 779	5 121 27 779	5 643 25 447	5 920 26 694	6 198 27 948
Operational Costs			.5 .,,	.50.2	_3 .07	=, .,,	=, .,,	=]	25 574	210
Collection costs		-	-	-	-	-	-	-	-	-	-
Contributions to 'other' provisions Audit fees		- 1 856	- 2 265	- 1 956	- 1 600	- 2 800	- 2 800	- 2 800	- 2 922	3 065	3 209
	1	18 890	21 451	20 787	26 099	28 310	28 310	28 310	28 397	29 789	31 189

Total Operational Costs	1	20 746	23 716	22 743	27 699	31 110	31 110	31 110	31 319	32 853	34 398
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)		-	-	150	-	-	-	-	-	-	-
Contracted Services		488	2 184	2 476	4 688	3 882	3 882	3 882	4 265	4 474	4 684
Other Expenditure		-	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	9	488	2 184	2 626	4 688	3 882	3 882	3 882	4 265	4 474	4 684
Inventory Consumed											
Inventory Consumed - Water		-	-	_	-	-	-	_	-	-	-
Inventory Consumed - Other		638	814	1 231	1 667	1 544	1 544	1 544	1 535	1 611	1 686
Total Inventory Consumed & Other Material		638	814	1 231	1 667	1 544	1 544	1 544	1 535	1 611	1 686
<u> </u>											
	check	(1 711)	0	150	_	_	_		_	_	-

- <u>References</u>
 1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
 2. Must reconcile to supporting documentation on staff salaries

- Expenditure to meet any 'unfunded obligations'
 This sub-total must agree with the total on SA22, but excluding councillor and board member items
 Include a note for each revenue item that is affected by 'revenue foregone'
- 8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.
 9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

KZN434 Ubuhlebezwe - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Executive & Council	Vote 2 - Finance and Admin	Vote 3 - Community and Social Services	Vote 4 - Housing	Vote 5 - Public Safety	Vote 6 - Road Transport	Vote 7 - Waste Management	Vote 8 - Energy Services	Vote 9 - Planning & Development	Vote 10 - Sports & Recreation	Vote 11 - Other	Vote 12 - [NAME OF VOTE 1210]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - 0	Total
R thousand	1			oci vices													
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	T.	Ξ.	-	64	-	3 443	-	Ξ.	-	-	-	-	-	-	3 507
Sale of Goods and Rendering of Services		-	48	70	-	-	-	-	-	50	-	-	-	-	-	-	168
Agency services		-	-	-	-	1 300	-	-	-	-	-	-	-	-	-	-	1 300
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Asse	ts	-	12 500	-	-	-	-	-	-	-	-	-	-	-	-	-	12 500
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	1 501	358	-	-	-	-	-	-	-	-	-	-	-	-	1 859
Licence and permits		-	-	-	-	109	262	-	-	-	-	-	-	-	-	-	371
Operational Revenue		-	1 203	22	-	-	-	-	-	-	-	-	-	-	-	-	1 225
Non-Exchange Revenue																	
Property rates		-	52 764	-	-	-	-	-	-	-	-	-	-	-	-	-	52 764
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	871	-	-	-	-	-	-	-	-	-	-	871
Licences or permits		-	-	-	-	2 000	-	-	-	81	-	-	-	-	-	-	2 081
Transfer and subsidies - Operational		-	141 267	9 066	-	-	-	-	-	-	-	-	-	-	-	-	150 333
Interest		-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	110
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	_	-	-	-	-	-	-	-	-	_	-	-	-	-
Other Gains		_	_	_	-	-	-	-	-	-	-	-	_	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contr	ibutia	-	209 393	9 516	-	4 343	262	3 443	-	131	-	-	-	-	-	-	227 089
Expenditure																	
Employee related costs		(7 567)	(27 460)	(5 858)	(2 316)	(18 621)	(12 995)	(11 886)	-	(7 706)	-	-	_	-	-	-	(94 410)
Remuneration of councillors		(10 960)	- 1	- '				- '	-	- 1	-	-	-	-	-	-	(10 960)
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		-	(242)	(720)	-	(3)	(81)	(489)	-	_	-	-	_	_	-	_	(1 535)
Debt impairment		-	(1 500)	- 1	-			_	-	_	-	-	_	_	-	_	(1 500)
Depreciation and amortisation		-	(36 000)	-	-	-	-	-	-	-	-	-	-	-	-	-	(36 000)
Interest		-	(5)	_	-	-	-	_	-	_	-	-	_	_	-	_	(5)
Contracted services		(1 757)	(15 236)	(1 485)	-	(132)	(1 130)	(810)	-	(4 881)	(5)	(10)	_	_	-	_	(25 447)
Transfers and subsidies		(10)	(773)	(784)	_	-	(8 208)	(51)	-	-	-	- '	_	-	-	-	(9 826)
Irrecoverable debts written off		-	(2 378)	- '	-	-			-	-	-	-	-	-	-	-	(2 378)
Operational costs		(4 592)	(16 190)	(2 863)	(17)	(1 205)	(145)	(1 270)	-	(4 792)	(5)	(221)	_	-	-	-	(31 298)
Losses on disposal of Assets		- 1		-	- '	-		- '	_			` - <i>'</i>	-	_	-	_	'
Other Losses		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Expenditure	1	(24 886)	(99 784)	(11 711)	(2 332)	(19 961)	(22 559)	(14 506)	-	(17 379)	(10)	(231)	_	-	-	-	(213 359)
Surplus/(Deficit)	1	24 886	309 177	21 227	2 332	24 305	22 822	17 949	-	17 510	10	231	_	_	-	-	440 448
Transfers and subsidies - capital (monetary		2.300	337 177	2.221	2 332	2.303	22 022	,4,		., 310	10	231					110
allocations)																	-
Transfers and subsidies - capital (in-kind)																	_
Surplus/(Deficit) after capital transfers &		24 886	309 177	21 227	2 332	24 305	22 822	17 949	_	17 510	10	231	_	_	_	_	440 448
contributions		21000	507 177	2.22	2 002	1 2.000	1 22 022			., ., .,		1					110 110

contributions
References
1. Departmental columns to be based on municipal organisation structure

1962 1962	KZN434 Ubuhlebezwe - Supporting Table SA3 Support	inoir	o detail to 'Ri	idaeted Fire	ncial Position									
		p.,					Current Ye	nar 2022/23		2023/24 Medium	Term Revenue & Expen	diture Framework		
Mathematical part		resof	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		
The column	R thousand ASSETS													
The column	Electricity		- 1		1		1							
1966 1966	Waste Water		-		-		-	-	-	11 132	11 677	12 226		
Part	Gross: Trade and other receivables from exchange transactions			8 524	9 609					238 11 370	250 11 927	262 12 488		
	Impairment for Electricity			(3 108)	(3 006)				-					
188	Impairment for Waste Water		- 1		1		:	- :	- 1		-			
The column	Impairment for other trade receivables from exchange transaction. Total net Trade and other receivables from Exchange Transactions.		9 068		(3 006) 6 603	13517	7 221	7 221	7 221	11 370	11 927	12 488		
Mary Company	Property rates											79 330		
The content of the	Net Property rates		28 315	17 719	14 723	28 430	22 412	22 412	22 412	31 742	33 298	34 863		
The property Prope	Impairment for other receivables from non-exchange transactions. Not other receivables from non-exchange transactions.		3 664	(165) 4 196	(165) 5 346	4 576	4 599	4 599	4 599	(4 250) 530	556	582		
The Personal Control of the Pe	Total net Receivables from non-exchange transactions Inventory		31 979	21 915	20 069	33 006	27 011	27 011	27 011	32 272	33 854	35 445		
See Proposed See See See See See See See See See S	Water Opening Balance		-	-	-	-	-	-	-	-	-	-		
Service March 1988 1989 1989 1989 1989 1989 1989 198	Water Treatment Works		-	-	-	-	-		-	-	-	-		
Mathematic minimate	Natural Sources	6				-								
STATES AND CONTROLLES	Billed Authorised Consumption Billed Metered Consumption			-	-		-	-	-	-	-	-		
1	Subsidised Water		-	-	-		-	-	-			-		
Section 19 1	Billed Unmetered Consumption		-	-	-	- 1	-	-	_	- 1	-	- 1		
Second Company	Subsidised Water		-	-	-		-	-	-	-		-		
Marchant Charges	UnBilled Authorised Consumption Unbilled Metered Consumption		-	- 1	-	-	-	-	-	-	-			
Marchant Charges	Water Losses		-		-		-		-	-		-		
Transport of Labor 1999 1999 1999 1999 1999 1999 1999 19	Unauthorised Consumption		-		-	-	-	-	-	-	-	-		
Transport of Labor 1999 1999 1999 1999 1999 1999 1999 19	Real losses Leakage on Transmission and Distribution Mains		-	-	-		-	-	-					
Transport of Labor 1999 1999 1999 1999 1999 1999 1999 19	Leakage and Overflows at Storage Tanks/Reservoirs Leakage on Service Connections up to the point of Customer Melo	1	-		-	-	-	-	-	-	-	-		
Security of the control of the contr	Unavoidable Annual Real Losses		-	-	-	-	-	-	-	-	-	- 1		
Company	Closing Balance Water		-		-		-		-			-		
Same of the control o	Agricultural Opening Balance				_		_	_	_		_			
Section	Issues	7				-	-		-			-		
Company Comp	Write-offs				-				-		1			
Second person	Consumables		-		_						_			
Second	Standard Rated Opening Balance		52	42	48		_	_	_		_			
Street	ksues	7		-			-		-	(688)	(722)	(756)		
The second companies of the companies of	Write-offs			42	48				_	- (685)	- (727)	(756)		
Description	Zero Rated Opening Balance				_	_	_	_	_	-		-		
Wilson Colon Col	Issues	7	-	-	-	-	-	-	-	-	-	-		
The content of the	Wite-offs		-		-	-		-	_	-	_	-		
Appalation 7	Closing balance - consumatives zero nated Finished Goods		-	-	-		-	-	-	-	-	-		
Algebraich 1	Opening Balance Acquisitions		301	301	301		-	-	-	-	-			
Coloring Indices - Protection Group	Adjustments		-	Ē	-	-	-	-	-	(85)	(89)	(94)		
Quest Ques	Wite-offs Closing balance - Finished Goods	9					-	-	-	(85)	(89)	(94		
Appalation:	Materials and Supplies Opening Balance		(30)	(30)	(30)	8 284	5 437	5 437	5 437	_	_	_		
Mich. purposes	Acquisitions Issues			-	-	1 667		1 544	1544	(720)	- (755)	(791)		
Text in progress	Wite-offs			-	-	-	-	-	-	-	-	-		
Special patrices			(30)	(30)	(30)	8 284	543/	5437	5 437	(720)	(100)	(141)		
Compagnation Compa	Opening Balance Materials		-	-	-	-	-	-	-	-	-			
Question	Transfers Closing balance - Work-in-progress		-	-	-		-	-	-	-	-	-		
Appalation	Housing Stock													
Section Sect	Acquisitions				-	-	-	-		-				
See 192 922 922 923 924 925			-	-	-	-	-	-	-	-	-			
Appalers 88 89 80 10	Land											_		
Algorithms	Acquisitions		80	80	80	-				5 437	5 703	-		
1987 4.100	Adjustments Correction of Prior period errors		-							_	_			
The Section of Section Conference Section Conferenc	Closing Balance - Land Closing Balance - Inventory & Consumables		8 559 8 350	6 190 5 972	5 649 5 437	8 284	5 437	5 437	5 437	5 437 3 944	5 703 4 137	5 971 4 332		
The Section of Section Conference Section Conferenc	Property, plant and equipment (PPE) PPE at costivaluation (excl. finance leases)		564 422	610 014	653 410	688 509	702 823	702 823	702 823	732 582	756 939	792 515		
			273 883	289 494	312 520	319 596	317 719	317 719	317 719	373 914	392 236	410 671 381 844		
1	LIABILITIES	Ė												
Track and filter parallels from schools returnalized 1 27 Mel 31 HS 30 SS 35 SS 35 SS 35 SS 36	Short term lears (other than bank overdraft) Current portion of long-term liabilities Total Current liabilities - Financial liabilities			-	1	-	1	1	1	1	1			
Charle and population loss acting parameters of the control of the	Trade and other payables from exchange transactions	5	27 548	31 815	30 525	55 137	58 106	58 106	58 106	17 659	28 040	30 990		
Color Feedback 2 17 18 27 48 27 48 27 48 48 28 48 48 28 48 48	Trade payables from Non-exchange transactions: Unspent condi Trade payables from Non-exchange transactions: Other	 	2 227	6322	5.603	8 6 4 6	(9 780)	(9 780)	(9.780)	21 818	22.887	22.042		
Comparison Com	WAT Total Trade and other payables from exchange transactions Non current liabilities - Financial liabilities		(10.818) 17.855	29 163	25 348	-	48 573	48 573	48 573		63 375	67 963		
Second to bright Second to b	Other financial liabilities	4	Ī				_	_	_		_			
Add 190	Browleiner											12 418		
2006 2006	Rofuse landfill site rehabilitation Other Total Provisions		- 1	- 1		1	- 1			- 1	1	12 418		
Gold against Gold	CHANGE IN NET ACCETC	T												
September Sept	GRAP adjustments Portated balance		-	-	-	-	-	-	-	-	-	646 155 - 646 155		
Comparison of Times	Surplus((Deficit) Transfers toffrom Reserves		29 479 -	20 422	26 624 -	17 031	16 800	16 800		55 008 -	48 226 -	846 155 37 979 -		
Nazagi Designori Fad	Depreciation offsets Other adjustments Accumulated Surplus((Deficit))	1	18 743 51 346	7 560 31 106	8 053 37 800	521 476	538 518	538 518	538 518	643 329	665 375	684 134		
Other connects 334 334 334 334 334 332 392 44 58 68 68 68 68 68 68 68 68 68 68 68 68 68	Housing Development Fund Capital replacement		1	- 1	1	1	1	1	1	1	1	1		
Obal Reserves 2 - - - 314 374 </td <td>Other reserves Revaluation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td></td> <td>_</td> <td>411</td>	Other reserves Revaluation							_	_		_	411		
	Total Reserves TOTAL COMMUNITY WEALTH/EQUITY References	2	51 346	31 106	37 800	374 521 849	374 538 892	374 538 892	374 538 892	374 643 703	392 665 767	411 684 544		

[CORE_NUMBERTY was revealed.]

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KZN434 Ubuhlebezwe - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Cu	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Responsive, accountable, effective and efficient local government	9	=	1 101	1 131	1 177	1 235	1 235	1 235	1 235	1 289	1 347
	Responsive, accountable, effective and efficient local government	9	-	2 056	3 208	2 503	3 800	3 306	3 306	2 000	2 098	2 197
To improve performance and	Responsive, accountable, effective and efficient local	9	-	167	43	116	100	100	100	600	629	659
To improve performance and functioning of the municipality.	Responsive, accountable, effective and efficient local	9	-	695	1 525	302	61	570	570	501	526	550
Take-On	Responsive, accountable, effective and efficient local	9	-	6 948	7 609	12 852	8 778	10 273	10 273	15 953	16 735	17 521
To improve performance and functioning of the municipality	Responsive, accountable, effective and efficient local	9	-	30 117	28 477	35 183	34 241	34 241	34 241	41 449	34 734	36 211
To improve performance and functioning of the municipality.	government Responsive, accountable, effective and efficient local	9	-	127 700	146 597	129 743	141 814	143 324	143 324	151 976	160 782	155 983
To practice sound financial management principles	and a comprehensive, responsive and sustainable social protection system	13	-	(6 816)	(9 163)	(9 471)	(9 881)	(9 881)	(9 881)	(14 055)	(14 743)	(15 436)
To practice sound financial management principles	Responsive, accountable, effective and efficient local novernment	9	-	18 683	22 170	22 807	27 559	27 559	27 559	68 929	70 208	73 508
Allocations to other priorities			2									
Total Revenue (excluding capita	l transfers and contributions)		1	180 651	201 597	195 213	207 707	210 728	210 728	268 588	272 258	272 540

References
1. Total revenue must reconcile to
2. Balance of allocations not directly linked to an IDP strategic objective check op revenue balance 21 284 18 064 25 227 23 427 23 427 23 427 81 287 45 169 33 066

KZN434 Ubuhlebezwe - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Cı	irrent Year 2022/2	23	2023/24 Mediu	Im Term Revenue Framework	& Expenditur
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year 2025/26
	Sustainable human settlements	8	-	-	-	-	23	58	58	58		2020/20
	and improved quality of household life											
To improve performance and functioning of the municipality	A comprehensive, responsive and sustainable social protection	13	=	62	3	2	35	15	15	16	16	
To improve performance and	system A skilled and capable workforce to	5	_	-	-	132	35	20	20	21	22	
unctioning of the municipality To improve performance and	support an inclusive growth path An efficient, effective and	12	_	_	_	_	800	100	100	200	210	2
unctioning of the municipality	development-oriented public		_									
To improve performance and	service Sustainable human settlements	8	_	8 767	8 594	9 557	10 540	10 700	10 700	11 134	11 680	12 2
unctioning of the municipality	and improved quality of household life											
To improve performance and	Sustainable human settlements	8	-	388	17	8 345	399	418	418	5 175	5 428	5 6
unctioning of the municipality	and improved quality of household life											
Γake-On	A comprehensive, responsive and sustainable social protection	13	-	1 741	2 119	1 356	3 639	3 341	3 341	3 828	4 015	4 2
	svstem											
Гake-On	A long and healthy life for all South Africans	2	-	90	69	8	126	103	103	120	126	1
Гаke-On	A skilled and capable workforce to	5	-	18	26	34	40	50	50	72	76	
Γake-On	support an inclusive growth path An efficient, competitive and	6	_	669	246	357	830	590	590	565	593	6
	responsive economic infrastructure network											
Γake-On	An efficient, effective and	12	-	3 584	3 920	5 562	8 800	9 864	9 864	12 953	13 587	14 2
	development-oriented public service											
Гake-On	Responsive, accountable, effective and efficient local	9	-	1 391	1 663	1 201	2 600	2 561	2 561	2 829	2 968	3 1
F.I. 0	aovernment			(2.004	77.044	04.000	7/ 200	77 (47	77 / 47	74.000	70.005	01.7
Гake-On	Sustainable human settlements and improved quality of	8	-	63 894	77 341	81 083	76 393	77 647	77 647	74 390	78 035	81 7
Γake-On	household life Vibrant, equitable, sustainable	7		3	_			_		_	_	
I dice-OII	rural communities contributing	,	-	3	_	_	_	_	_	_	_	
Fo ensure provision, upgrading	towards food security for all An efficient, effective and	12	_	23	56	35	120	70	70	50	52	
and maintenance of infrastructure	development-oriented public		_									
and services that enhances socio- economic development	service											
To improve performance and	A comprehensive, responsive and	13	-	94	1	31	52	22	22	50	52	
unctioning of the municipality	sustainable social protection system											
To improve performance and unctioning of the municipality	A long and healthy life for all South Africans	2	-	-	143	91	150	100	100	200	210	2
To improve performance and	A skilled and capable workforce to	5	-	-	-	-	11	11	11	-	-	
unctioning of the municipality Fo improve performance and	support an inclusive growth path An efficient, effective and	12	_	1 046	1 117	1 406	1 640	1 060	1 060	1 315	1 380	1.4
unctioning of the municipality	development-oriented public											
To improve performance and	service Responsive, accountable,	9	_	310	2 641	2 973	1 550	1 485	1 485	1 560	1 636	17
unctioning of the municipality	effective and efficient local government											
To improve performance and	Sustainable human settlements	8	-	64 320	68 761	52 514	73 150	75 845	75 845	77 979	81 800	85 6
unctioning of the municipality	and improved quality of household life											
To improve performance and	A comprehensive, responsive and sustainable social protection	13	-	12	155	216	200	200	200	209	220	2
unctioning of the municipality	system											
Fo improve performance and functioning of the municipality.	An efficient, competitive and responsive economic	6	-	-	21	-	407	100	100	20	21	
	infrastructure network	10		7.010	4.450	44	2.772	2.201	2.204	2.4/2	2.502	2.7
To improve performance and functioning of the municipality:	An efficient, effective and development-oriented public	12	-	7 818	4 458	41	2 663	3 391	3 391	2 468	2 589	2.7
To improve performance and	service Sustainable human settlements	8		9 444	16 836	17 305	16 779	16 444	16 444	17 415	18 268	19 1
unctioning of the municipality	and improved quality of	0	-	7 111	10 000	17 303	13777	10 444	10 111	17 413	10 200	171
Fo practice sound financial	household life Responsive, accountable,	9	_	_	_	_	_	-	_	1 500	1 574	16
management principles	effective and efficient local											
To practice sound financial	government Sustainable human settlements	8	_	500	1 404	1 610	1 696	1 696	1 696	1 681	1 750	18
management principles	and improved quality of household life											
Allocations to other priorities	mansenua me											
Fotal Expenditure References	· · · · · · · · · · · · · · · · · · ·		1	164 176	189 593	183 861	202 680	205 892	205 892	215 808	226 369	237 0

KZN434 Ubuhlebezwe - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Take-On	_	_	_	-	_	_	-	-	-	9 516	9 982	10 451
	A comprehensive, responsive and sustainable social protection	13	-	13 135	13 135	13 135	-	-	-	-	-	-
	system A long and healthy life for all South Africans	2	-	4 717	1 093	4 431	24 974	26 520	26 520	35 440	20 393	21 351
	An efficient, competitive and responsive economic	6	-	12 711	34 107	55 008	26 780	26 667	26 667	15 586	16 350	17 118
Take-On	infrastructure network An efficient, effective and development-oriented public	12	1	15 537	32 023	58 993	30 117	28 942	28 942	23 993	22 022	23 057
Take-On	service Responsive, accountable, effective and efficient local	9	1	(63)	(63)	(63)	-	-	-	-	-	-
	novernment Sustainable human settlements and improved quality of household life	8	1	(274)	(274)	(274)	-	-	-	-	-	-
To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-	An efficient, effective and development-oriented public	12	1	555	4 548	5 994	5 365	7 138	7 138	3 742	3 925	4 109
and maintenance of infrastructure and services that enhances socio-		8	I	24	132	174	-	-	-	150	157	165
· · · · · · · · · · · · · · · · · · ·	An efficient, effective and development-oriented public service	12	-	7 750	13 933	13 973	60	60	60	150	157	165
Allocations to other priorities			3									
Total Capital Expenditure			1	54 091	98 635	151 371	87 296	89 327	89 327	88 577	72 986	76 416

Total Capital Expenditure

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

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

KZN434 Ubuhlebezwe - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2019/20	2020/21	2021/22	Ci	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
2333, p. 13		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
Vote 1 - Executive and Council		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Function 1 - Office of Municipal Manager										
Sub-function 1 - OMM										
Number of signed performance agreements for section	Numbor	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Number of signed operational plans for Line managers		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Turnaround time for submission of Performance	Turnaround time	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Number of performance reports submitted to the office		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Number of updated risk register reports submitted to	Number	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Date by which Mid-year Performance Report is	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Number of community consultation meetings held for	Number	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Date by which the 2022/23 Annual Report and Annual	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Date by which the 2022/23 Draft annual report will be	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Date by which the 2022/23 Oversight report is	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote 2 - Social Development	Dato	100.070	100.070	100.070	100.070	100.070	100.070	100.070	100.070	100.070
Function 1 - Community										
Sub-function 1 - SD		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Coordination of centralised ward committee	Number	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Submission of OSS progress report to Social Developm	Number	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Functionality of ward committees	Number	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Coordination of IDP roadshows	Number	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Monitor the complaints management system	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote 3 - Infrastructure, Planning and Development										
Function 1 - PMU/Roads/Housing										
Sub-function 1 - IPD										
Conducting assessment on infrastructure	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
100% spending of MIG projects, small town	Percentage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To practice sound financial management principles	Number	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Reviewal and submission of annual Spatial	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote 4 - Corporate Services										
Function 2 - ICT/HR/ADMIN										
Sub-function 1 - CORP										
Distribution of agendas	Turnaround time	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Train unemployed youth	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Monitor verification of user acccess rights on all munici	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote 5 - Finance										
Function 1 - SCM/ASSET/B&R/REV/EXP										
Sub-function - BTO		400.007	400.007	400.00/	400.00/	400.00/	400.00/	400.00/	400.007	400.00/
Tabling of Section 71 reports to finance portfolio	Number	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Tabling of Debt management report to finance Reviewal of monthly reconciliations of assets	Number	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Tabling of section 71 reports to finance portfolio commi	Turnaround time	100.0% 100.0%	100.0% 100.0%	100.0% 100.0%	100.0% 100.0%	100.0% 100.0%	100.0% 100.0%	100.0% 100.0%	100.0% 100.0%	100.0% 100.0%
Reviewal of newly barcoded assets	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Adoption of Budget and Treasury policies	Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
And so on for the rest of the Votes	Date	100.076	100.076	100.076	100.076	100.076	100.076	100.076	100.076	100.070
And so on for the rest of the votes										

KZN434 Ubuhlebezwe - Entities measureable performance objectives

TENTION ODUMODOZIVO EMILIOS MOUSUNOS	abio poriorinarios obje									
Description	Unit of measurement	2019/20	2020/21	2021/22	С	urrent Year 2022	/23	2023/24 Mediu	ım Term Revenue Framework	& Expenditure
·		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Number of performance reports submitted to the										
Entity 3 - (name of entity)										
Number of performance reports submitted to the										

KZN434 Ubuhlebezwe - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22		Current Ye	ear 2022/23			ledium Term R enditure Frame	
Bossi puon er maneta mateta	basis of datamation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Borrowing Management											
Credit Rating Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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%
Safety of Capital Gearing Liquidity	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%
Current Ratio Current Ratio adjusted for aged debtors	Current assets/current liabilities Current assets less debtors > 90 days/current	11.3 11.3	6.6 6.6	7.8 7.8	3.3 3.3	3.8 3.8	3.8 3.8	4.7 4.7	7.5 7.5	5.4 5.4	5.1 5.1
Liquidity Ratio Revenue Management	liabilities Monetary Assets/Current Liabilities	9.0	5.7	6.9	2.4	3.5	3.5	4.0	6.1	4.5	4.3
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	535.6%	535.3%	535.3%	535.3%	1236.5%	1236.5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	535.6%	535.3%	535.3%	535.3%	1236.5%	1236.5%	1236.5%
Outstanding Debtors to Revenue Longstanding Debtors Recovered	Total Outstanding Debtors to Annual Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	39.9%	25.7%	27.1%	40.9%	32.4%	32.4%	27.7%	34.5%	33.6%	35.3%
<u>Creditors Management</u> Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments	(William Will Will S 05(C))	10.1%	11.2%	7.0%	40.9%	35.1%	35.1%	35.1%	7.4%	10.2%	11.2%
Other Indicators											
	Total Volume Losses (kW) technical Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase Water treatment works Natural sources										
	Total Volume Losses (kl)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
water distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	43.8%	45.8%	50.9%	49.6%	48.8%	48.8%	48.8%	41.6%	41.4%	43.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	49.9%	51.4%	56.8%	55.3%	54.5%	54.5%		46.3%	48.4%	50.9%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0.3%	1.2%	1.5%	2.5%	2.1%	2.1%		1.9%	1.9%	2.0%
Finance charges & Depreciation IDP regulation financial viability indicators	FC&D/(Total Revenue - capital revenue)	21.4%	19.6%	16.4%	19.5%	19.2%	19.2%	19.2%	15.9%	15.8%	16.6%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	-	-	17.0	16.0	16.0	16.0	15.0	17.3	17.4	17.4
ii.O/S Service Debtors to Revenue	financial year) Total outstanding service debtors/annual revenue received for services	1102.1%	760.5%	509.1%	906.3%	629.6%	629.6%	490.4%	1114.9%	1081.7%	1081.7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	30.0	27.2	41.9	11.5	13.8	13.8	13.8	19.6	21.5	20.7

^{| &}lt;u>Ioocrational exper</u> | References | | 1. Consumer debitors > 12 months old are excluded from current assets | | 2. Only include if services provided by the municipality

K7N/13/LIbublehezwe - Supporting	Table SA9 Social	economic and demographic statistics and assumptions	

KZN434 Ubuhlebezwe - Supporting Table SA9 Sc	ociai, e	economic and demographic statistics and ass	umpuons			2019/20	2020/21	2021/22	Current Year	2023/24 Mediur	n Term Revenue	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census				2022/23		Framework	
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics Population Females aged 5 - 14 Males aged 5 - 14 Females aged 5 - 34 Males aged 15 - 34 Unemployment												
Monthly household income (no. of households) No income R1 - R1 600 R1 601 - R3 200 R3 201 - R6 400 R6 401 - R12 800 R12 801 - R25 600 R25 601 - R51 200 R52 201 - R102 400 R102 401 - R204 800 R204 801 - R409 600 R409 601 - R819 200 > R819 200	1, 12											
Poverty profiles (no. of households) < R2 060 per household per month Insert description	13											
Household/demographics (000) Number of people in municipal area Number of poor people in municipal area Number of households in municipal area Number of poor households in municipal area Definition of poor household (it per month)												
Housing statistics Formal Informal	3											
Total number of households Dwellings provided by municipality Dwellings provided by province/s Dwellings provided by privale sector Total new housing dwellings	4 5					-	-	-	-	-		_
Economic Inflation/inflation outlook (CPIX) Inflates rate - borrowing Interest rate - borrowing Interest rate - investment Remuneration increases Consumption growth (electricity) Consumption growth (water)	6				-		-				-	-
Collection rates Property tax/service charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services	7											

Detail on the	provicion	of municipal	condocc	for A10
Detail on the	Drovision (oi municidai	Services	IOLATO

Total municipal services			2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
rotal municipal services	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	1 206	1 206	1 206	1 404	1 404	1 404	1 504	1 504	1 504
		Piped water inside yard (but not in dwelling)	58	58	58	68	68	68	107	107	107
	8	Using public tap (at least min.service level)	58	58	58	68	68	68	107	107	107
	10	Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	1 322	1 322	1 322	1 540	1 540	1 540	1 718	1 718	1 718
	9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	_	-	-	-	-	-	-	-	-
		Total number of households	1 322	1 322	1 322	1 540	1 540	1 540	1 718	1 718	1 718

	l	Sanitation/sewerage:	1 1			l l					1
		Flush toilet (connected to sewerage)	16 804	17 519	17 535	16 804	17 519	17 535	16 804	17 519	17 535
		Flush toilet (with septic tank)	68	68	68	68	68	68	68	68	68
		Chemical toilet	121	121	121	121	121	121	121	121	121
		Pit toilet (ventilated)	684	684	684	684	684	684	684	684	684
		Other toilet provisions (> min.service level)	152	159	159	152	159	159	152	159	159
		Minimum Service Level and Above sub-total	17 829	18 551	18 567	17 829	18 551	18 567	17 829	18 551	18 567
		Bucket toilet	-		_	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	1 273 828	7 073 129	9 416 275	9 551 044	9 551 044	9 551 044	9 880 738	10 315 490	10 779 688
		No toilet provisions	1 273 828	7 073 129	9 416 275	9 551 044	9 551 044	9 551 044	9 880 738	10 315 490	10 779 688
		Below Minimum Service Level sub-total Total number of households	1 2/3 828	7 073 129	9 434 842	9 568 873	9 569 595	9 569 611	9 898 567	10 3 15 490	10 779 688
		Energy:	1 291 037	7 091 000	9 434 042	9 300 0/3	9 309 393	9 309 011	9 090 307	10 334 041	10 796 233
		Electricity (at least min.service level)	1 650	1 650	1 650	1 650	1 650	1 650	1 650	1 650	1 650
		Electricity - prepaid (min.service level)	- 1 030	1 050		- 1 030	- 1 030	1 050	- 1 050		- 1 050
		Minimum Service Level and Above sub-total	1 650	1 650	1 650	1 650	1 650	1 650	1 650	1 650	1 650
		Electricity (< min.service level)	_	_	_	-	_	_	_	_	_
		Electricity - prepaid (< min. service level)	1 273 828	7 073 129	9 416 275	9 551 044	9 551 044	9 551 044	9 880 738	10 315 490	10 779 688
		Other energy sources	-	_	-	-	-	-	-	_	-
		Below Minimum Service Level sub-total	1 273 828	7 073 129	9 416 275	9 551 044	9 551 044	9 551 044	9 880 738	10 315 490	10 779 688
		Total number of households	1 275 478	7 074 779	9 417 925	9 552 694	9 552 694	9 552 694	9 882 388	10 317 140	10 781 338
		Refuse:									
		Removed at least once a week	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455
		Minimum Service Level and Above sub-total	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
	1	Using communal refuse dump	-	-	-	-	-	-	-	-	-
	1	Using own refuse dump	-	-	-	-	-	-	-	-	-
	1	Other rubbish disposal No rubbish disposal	-	-	-	-	-	_	-	_	-
		Below Minimum Service Level sub-total	-			_	-	-	-	_	_
		Total number of households	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455	1 455
	_	Total named of nouseholds	. 100	. 100	1 100	. 100	. 100	. 100			
			2019/20	2020/21	2021/22	Cu	ırrent Year 2022/	23	2023/24 Mediur	n Term Revenue Framework	& Expenditure
Municipal in-house services											
·	l		Outcome	Outcome	Outcome	Original	Adjusted	Full Year		Budget Year +1	Budget Year
	Ref.	U				Budget	Budget	Forecast	2023/24	2024/25	+2 2025/26
		Household service targets (000)									
		Water:	054	054	25.4	054	054	25.4	054	25.4	254
		Piped water inside dwelling	254	254	254	254	254	254	254	254	254
		Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	_	_	-	-	-			-	
	8		_	-	_	-	-	_	_	-	-
	8 10	Other water supply (at least min.service level)	_	_	-	-	_	_	_	_	_
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total		_ 254	- 254	_ 254	_ 254	_ 254	_ 254	_ 254	- 254
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level)		254 -	254 -	_ 254 _	254 -	254 -	254 -	254 -	254 -
	10	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)		_ 254	- 254	_ 254	_ 254	_ 254	_ 254	_ 254	- 254
	10	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	254 - - -	254 - - -	254 - - -	 254 _ _ _	254 -	254 - - -	254 - - -	254 - - -	254 - - -
	10	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		_ 254 _ _ _ _	_ 254 _ _ _ _ _			_ 254 _ _ _ _ _	_ 254 _ _ _ _ _	_ 254 _ _ _ _ _	
	10	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	254 - - -	254 - - -	254 - - -	 254 _ _ _	254 -	254 - - -	254 - - -	254 - - -	254 - - -
	10	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/severage;		254 - - - - - 254	254 - - - - - 254		254 - - - - - 254	254 - - - - - 254	254 - - - - - 254	254 - - - - - 254	
	10	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 (semin service level) Total number of households Sanitation/sewerage: Flush toliet (connected to sewerage)		_ 254 _ _ _ _	_ 254 _ _ _ _ _			_ 254 _ _ _ _ _	_ 254 _ _ _ _ _	_ 254 _ _ _ _ _	
	10	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/severage;					254 - - - - - 254	254 	254 - - - - - 254	254 - - - - - 254	254 - - - - - 254
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (c 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 toliel (connected to sewerage) Flush toliel (with septic tank)	254 	254 	254 - - - - 254	254 - - - - 254 560	254 - - - - - 254	254 	254 	254 	254
	10	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/severage: Flush tollet (connected to sewerage) Flush tollet (mith septic tank) Chemical tollet		254 - - - - 254 560 - -		254 - - - - 254 560 - -	254 - - - - 254 560	254 254 560		254 254 560	
	10	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 (< min service level) Total number of households Sanitation/sewerage: Flush toliet (connected to sewerage) Flush toliet (with septic tank) Chemical toliet Pit toliet (ventilated)		254 - - - - 254 560 - -		254 - - - - 254 560 - -	254 - - - - 254 560	254 254 560		254 254 560	
	10	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 (< min service level) Total number of households Sanitation/sewerage: Flush toliet (connected to sewerage) Flush toliet (with septic tank) Chemical tollet Pit tollet (ventilated) Other tollet provisions (< min service level) Minimum Service Level and Above sub-total Bucket tollet	254 - - - - 254 560 - - -		254 		254 254 560 	254 254 560 560	254 254 560 	254 254 560	254
	10	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 Santation/severage; Flush toilet (connected to sewerage) Flush toilet (connected to sewerage) Flush toilet (mith septic tank) Chemical toilet Pit tolet (ventilated) Other toilet provisions (< min. service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (< min. service level)	254 - - - - - 254 560 - - - - - - - - - - - - - - - - - - -		254 254 560 560					254 - - - 254 560 - - - - 560	254 - - - - 254 560 - - - - 560
	10	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/severage: Flush tollet (connected to sewerage) Flush tollet (with sepitic tank) Chemical tollet Pit tollet (ventitated) Other tollet provisions (> min service level) Minimum Service Level and Above sub-total Bucket tollet Other tollet provisions (< min. service level) No tollet provisions (< min. service level) No tollet provisions			254 			254 	254 		254
	10	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 (< min.service level) Selow Minimum Service Level sub-total Total number of households Sanitation/sewerage; Flush toliet (connected to sewerage) Flush toliet (connected to sewerage) Flush toliet (with septic tank) Chemical tollet Pit tolet (write septic tank) Other tollet provisions (< min.service level) Minimum Service Level and Above sub-total Bucket tollet Other tollet provisions (< min.service level) No tollet provisions (< min.service level) No tollet provisions Selow Minimum Service Level sub-total			254 						
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	10	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/severage; Flush toilet (connected to sewerage) Flush toilet (connected to sewerage) Flush toilet (mith 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 (at least min. service level) Minimum Service Level and Above sub-total Electricity (a min. service level) Minimum Service Level and Above sub-total Electricity (a min. service level)			254						254
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	10	Other water supply (at least min service level) Minimum Service Level and Above sub-total Using public tap (min.service level) Other water supply (service level) No water supply Below Minimum Service Level sub-total Total number of households Santation/sewerage: Flush tollet (connected to sewerage) Flush tollet (connected to sewerage) Flush tollet (with septic tank) Chemical tollet Pit tollet (ventilated) Other tollet provisions (min.service level) Minimum Service Level and Above sub-total Bucket tollet Other tollet provisions (min.service level) No tollet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level) Electricity - prepaid ((min.service level) Electricity - prepaid ((min.service level) Electricity - prepaid (min.service level) Electricity - prepaid (min.service level) Electricity - prepaid (min.service level) Electricity - prepaid (min.service level)									
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	10	Other water supply (at least min service level) Minimum Service Level and Above sub-total Using public tap (min.service level) Other water supply (service level) No water supply Below Minimum Service Level sub-total Total number of households Santation/severage; Flush toilet (connected to sewerage) Flush toilet (connected to sewerage) Flush toilet (pentilated) 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) Minimum Service Level and Above sub-total Electricity (at least min.service level) Electricity (at least min.service level) Electricity (at least min.service level) Electricity (at least min.service level) Electricity (at least min.service level) Electricity (at least min.service level) Electricity (at least min.service level) Electricity (at least min.service level) Electricity (at least min.service level) Electricity (at least min.service level) Electric			254						
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	10	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/swerrage; Flush toliet (connected to sewerage) Flush toliet (connected to sewerage) Flush toliet provisions (< min service level) Minimum Service Level and Above sub-total Bucket toliet Other tollet provisions (< min service level) No toliet provisions (< min service level) No toliet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min service level) Minimum Service Level and Above sub-total Electricity (< 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 and Above 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	254								
	10	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/severage: Flush toilet (connected to 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) Minimum Service Level and Above sub-total Electricity (or min. service level) Minimum Service Level sub-total Total number of households Energy: Electricity (at least min. service level) Deter 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 Total number of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total Total number of households Refuse: Removed at least once a week Using communal refuse dump Using own refuse dump Using own refuse dump Other rubbish disposal	254								
	10	Other water supply (at least min service level) Minimum Service Level and Above sub-total Using public tap (min.service level) Other water supply (service level) No water supply (service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage; Flush toliet (connected to sewerage) Flush toliet (connected to sewerage) Flush toliet (with septic tank) Chemical toliet Pit tolet (provisions (min.service level) Minimum Service Level and Above sub-total Bucket toliet Other toliet provisions (min.service level) No toliet provisions (min.service level) No toliet provisions Below Minimum Service Level sub-total Total number of households Finergy: Electricity (at least min.service level) Electricity (min.service level) Electricity - prepaid (min.service level) Electricity - prepaid (min.service level) Other energy sources Below Minimum Service Level and Above 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									
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Municinal entity services	10	Other water supply (at least min service level) Minimum Service Level and Above sub-total Using public tap (min.service level) Other water supply (service level) No water supply Below Minimum Service Level sub-total Total number of households Santation/sewerage; Flush toliet (connected to sewerage) Flush toliet (connected to sewerage) Flush toliet provisions (min.service level) Other tollet provisions (service level) Minimum Service Level and Above sub-total Bucket tollet Other tollet provisions (service level) No tollet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level) Electricity (service level) Electricity (service level) Electricity (service level) Electricity (service level) Electricity (service level) Electricity (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 oun refuse dump Other rubbish disposal No rubbish disposal No rubbish disposal Below Minimum Service Level sub-total				254					

mamorpar oracty services	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Rei	Household service targets (000)				Budget	Dauget	Toroust	ESESTE 1	202 1120	12 2020/20
Name of municipal entity		<u>Water:</u> Piped water inside dwelling	952	952	952	1 150	1 150	1 150	1 250	1 250	1 250
		Piped water inside yard (but not in dwelling)	58	58	58	68	68	68	107	107	107
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)	58	58	58	68	68	68	107	107	107
		Minimum Service Level and Above sub-total	1 068	1 068	1 068	1 286	1 286	1 286	1 464	1 464	1 464
	9 10	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level) No water supply		_	_	_	_		_	_	_
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
Name of municipal entity		Total number of households Sanitation/sewerage:	1 068	1 068	1 068	1 286	1 286	1 286	1 464	1 464	1 464
Name of manicipal citity		Flush toilet (connected to sewerage)	16 244	16 959	16 975	16 244	16 959	16 975	16 244	16 959	16 975
		Flush toilet (with septic tank)	68	68	68	68	68	68	68	68	68
		Chemical toilet Pit toilet (ventilated)	121 684	121 684	121 684	121 684	121 684	121 684	121 684	121 684	121 684
		Other toilet provisions (> min.service level)	152	159	159	152	159	159	152	159	159
		Minimum Service Level and Above sub-total Bucket toilet	17 269	17 991	18 007	17 269	17 991	18 007	17 269	17 991	18 007
		Other toilet provisions (< min.service level)	1 273 828	7 073 129	9 416 275	9 551 044	9 551 044	9 551 044	9 880 738	10 315 490	10 779 688
		No toilet provisions	_	_	_	-	_	-	-	-	-
		Below Minimum Service Level sub-total Total number of households	1 273 828 1 291 097	7 073 129 7 091 120	9 416 275 9 434 282	9 551 044 9 568 313	9 551 044 9 569 035	9 551 044 9 569 051	9 880 738 9 898 007	10 315 490 10 333 481	10 779 688 10 797 695
Name of municipal entity		Total number of households <u>Energy:</u>	1 291 09/	/ 091 120	9 434 282	9 368 3 I3	y 569 U35	7 269 051	9 898 007	10 333 481	10 /9/ 695
		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)	1 273 828	7 073 129	9 416 275	9 551 044	9 551 044	9 551 044	9 880 738	10 315 490	10 779 688
		Other energy sources Below Minimum Service Level sub-total	1 273 828	7 073 129	9 416 275	9 551 044	9 551 044	9 551 044	9 880 738	10 315 490	10 779 688
		Total number of households	1 273 828	7 073 129	9 416 275	9 551 044	9 551 044	9 551 044	9 880 738	10 315 490	10 779 688
Name of municipal entity		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									
		No rubbish disposal Below Minimum Service Level sub-total	_	-	-	-	-	-	-	-	-
		No rubbish disposal		- -	_ 	- -	-	<u>-</u>	-	-	-
		No rubbish disposal Below Minimum Service Level sub-total				-		-	-	– m Term Revenue	-
Services provided by 'external mechanisms'		No rubbish disposal Below Minimum Service Level sub-total	2019/20	2020/21	2021/22	- Cı	urrent Year 2022/	- 23	2023/24 Mediu	m Term Revenue Framework	- & Expenditure
Services provided by 'external mechanisms'	Ref.	No rubbish disposal Below Minimum Service Level sub-total	-	-	-	-	-	-	-	– m Term Revenue	-
Services provided by 'external mechanisms' Names of service providers	Ref.	No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000)	2019/20	2020/21	2021/22	- Cı Original	urrent Year 2022/:	- 23 Full Year	2023/24 Mediu Budget Year	m Term Revenue Framework Budget Year +1	& Expenditure Budget Year
	Ref.	No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water:	2019/20	2020/21	2021/22	- Cı Original	urrent Year 2022/:	- 23 Full Year	2023/24 Mediu Budget Year	m Term Revenue Framework Budget Year +1	& Expenditure Budget Year
		No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling)	2019/20	2020/21	2021/22	- Cı Original	- urrent Year 2022/: Adjusted	- 23 Full Year	2023/24 Mediu Budget Year	m Term Revenue Framework Budget Year +1	& Expenditure Budget Year
	8	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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)	2019/20	2020/21	2021/22	- Cı Original	- urrent Year 2022/: Adjusted	- 23 Full Year	2023/24 Mediu Budget Year	m Term Revenue Framework Budget Year +1	& Expenditure Budget Year
		No rubbish disposal Below Minimum Service Level sub-total Total number of households 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)	2019/20	2020/21	2021/22	- Cı Original	- urrent Year 2022/: Adjusted	- 23 Full Year	2023/24 Mediu	m Term Revenue Framework Budget Year +1	& Expenditure Budget Year
	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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) Ofther water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (at least min.service level)	2019/20 Outcome	2020/21 Outcome	- 2021/22 Outcome	Criginal Budget	urrent Year 2022/. Adjusted Budget	Full Year Forecast	- 2023/24 Mediu Budget Year 2023/24	m Term Revenue Framework Budget Year +1 2024/25	- & Expenditure Budget Year +2 2025/26
	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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) Offier water supply (at least min service level) Minimum Service Level and Above sub-total Using public tap (< min.service level) Ofther water supply (in min.service level)	2019/20 Outcome	2020/21 Outcome	- 2021/22 Outcome	Criginal Budget	urrent Year 2022/. Adjusted Budget	Full Year Forecast	- 2023/24 Mediu Budget Year 2023/24	m Term Revenue Framework Budget Year +1 2024/25	- & Expenditure Budget Year +2 2025/26
	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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 (c min.service level) Other water supply (c min.service level) No water supply	2019/20 Outcome	2020/21 Outcome	- 2021/22 Outcome	Criginal Budget	urrent Year 2022/. Adjusted Budget	Full Year Forecast	- 2023/24 Mediu Budget Year 2023/24	m Term Revenue Framework Budget Year +1 2024/25	- & Expenditure Budget Year +2 2025/26
Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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 (* min.service level) No water supply (* min.service level) No water supply (* min.service level) Total number of households	2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	- Ci Original Budget	- urrent Year 2022/. Adjusted Budget	Full Year Forecast	2023/24 Mediu Budget Year 2023/24	m Term Revenue Framework Budget Year +1 2024/25	- & Expenditure Budget Year +2 2025/26
	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least nin service level) Ofther water supply (at least nin service level) Minimum Service Level and Above sub-total Using public tap (c min service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage:	2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	- Ci Original Budget	- urrent Year 2022/. Adjusted Budget	Full Year Forecast	2023/24 Mediu Budget Year 2023/24	m Term Revenue Framework Budget Year +1 2024/25	- & Expenditure Budget Year +2 2025/26
Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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 (* min.service level) No water supply (* min.service level) No water supply (* min.service level) Total number of households	2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	- Ci Original Budget	- urrent Year 2022/. Adjusted Budget	Full Year Forecast	2023/24 Mediu Budget Year 2023/24	m Term Revenue Framework Budget Year +1 2024/25	- & Expenditure Budget Year +2 2025/26
Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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) Ofther water supply (at least min. service level) Minimum Service Level and Above sub-total Using public tap (c min. service level) Ofther water supply (c 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	2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	- Ci Original Budget	- urrent Year 2022/. Adjusted Budget	Full Year Forecast	2023/24 Mediu Budget Year 2023/24	m Term Revenue Framework Budget Year +1 2024/25	- & Expenditure Budget Year +2 2025/26
Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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) Officer water supply (at least min service level) Minimum Service Level and Above sub-total Using public tap (< min.service level) No water supply (emin.service level) No water supply (emin.service level) No water supply (emin.service level) Total number of households Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (connected to sewerage) Flush toilet (connected to sewerage) Flush toilet (ventilated)	2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	- Ci Original Budget	- urrent Year 2022/. Adjusted Budget	Full Year Forecast	2023/24 Mediu Budget Year 2023/24	m Term Revenue Framework Budget Year +1 2024/25	- & Expenditure Budget Year +2 2025/26
Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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) Ofther water supply (at least min. service level) Minimum Service Level and Above sub-total Using public tap (c min. service level) Ofther water supply (c 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	2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	- Ci Original Budget	- urrent Year 2022/. Adjusted Budget	Full Year Forecast	2023/24 Mediu Budget Year 2023/24	m Term Revenue Framework Budget Year +1 2024/25	- & Expenditure Budget Year +2 2025/26
Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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) No water supply (* emin-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 tolet (veritatied) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet	- 2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	Ct Original Budget	- urrent Year 2022/. Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Pped water inside dwelling Pped water inside yard (but not in dwelling) Using public tap (at least min. service level) Ofther water supply (at least min. service level) Minimum Service Level and Above sub-total Using public tap (c min. service level) Ofther water supply (c 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 (connected to sewerage) Flush toilet (ventilated) Other toilet provisions (c min. service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (c min. service level)	- 2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	Ct Original Budget	- urrent Year 2022/. Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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 (ar lin.service level) No water supply (a 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 (a min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (a min.service level) No toilet provisions (a min.service level) No toilet provisions (a min.service level) No toilet provisions (a min.service level) No toilet provisions (a min.service level)	- 2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	Ct Original Budget	- urrent Year 2022/. Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Names of service providers Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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 (c min. service level) No water supply (c min. service level) No water supply (c min. service level) Sanitation/Sewerage: Flush tollet (with septic tank) Chemical tollet Pit tollet (ventilated) Other tollet provisions (c min. service level) Minimum Service Level and Above sub-total Bucket tollet Other tollet provisions (c min. service level) No tollet provisions (c min. service level) No tollet provisions (c min. service level) No tollet provisions (c min. service level) No tollet provisions (c min. service level) No tollet provisions	- 2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	Ct Original Budget	- urrent Year 2022/. Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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 (emin.service level) No water supply (emin.service level) Total number of households Sanitation/Sewerage: Flush toilet (connected to sewerage) Flush toilet (connected to sewerage) Flush 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:	- 2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	Ct Original Budget	aurrent Year 2022/. Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Names of service providers Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Pped water inside dwelling Pped water inside yard (but not in dwelling) Using public tap (at least min service level) Other water supply (at least min service level) Other water supply (at least min service level) Other water supply (< min.service level) Other water supply (< min.service level) No water supply (< min.service level) Rowater supply (< min.service level) No water supply (< min.service level) No water supply (< min.service level) Total number of households Sanitation/serviceage: 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)	- 2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	Ct Original Budget	aurrent Year 2022/. Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Names of service providers Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside syard (but not in dwelling) Using public tap (at least min.service level) Ofther water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (a min.service level) No water supply (c 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 (a min.service level) No toilet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level) Minimum Service Level and Above 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	- 2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	Ct Original Budget	aurrent Year 2022/. Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2024/25	& Expenditure Budget Year +2 2025/26
Names of service providers Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households 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) Ofther water supply (at least min. service level) Minimum Service Level and Above sub-total Using public tap (c min. service level) No water supply (c min. service level) No water supply (c min. service level) Total number of households Sanitation/Sewerage: Flush tollet (connected to sewerage) Flush tollet (connected to sewerage) Flush tollet (with septic tank) Chemical tollet Pit tollet (ventilated) Ofther tollet provisions (c min. service level) Minimum Service Level and Above sub-total Bucket tollet Ofther tollet provisions (c min. service level) No tollet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min. service level) Minimum Service Level and Above sub-total Electricity (e min. service level) Minimum Service Level and Above sub-total	- 2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	Ct Original Budget	Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Vear +1 2024/25	& Expenditure Budget Year +2 2025/26
Names of service providers Names of service providers	8 10	No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside syard (but not in dwelling) Using public tap (at least min.service level) Ofther water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (a min.service level) No water supply (c 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 (a min.service level) No toilet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level) Minimum Service Level and Above 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	- 2019/20 Outcome	- 2020/21 Outcome	- 2021/22 Outcome	Ct Original Budget	Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Vear +1 2024/25	& Expenditure Budget Year +2 2025/26

	l	Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers	-	Refuse: Removed at least once a week									
		Minimum Service Level and Above sub-total	-	-	1	-	-	-	-	-	-
		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	-		1	1	-	-	-	-	-
Detail of Free Basic Services (FBS) provided			2019/20	2020/21	2021/22	Cu	irrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Electricity	Ref.	Location of households for each type of FBS				Duuqet	Duuqet	rorccast	2023/24	2024/23	12 2023/20
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)	_	_	_	_	_	_	_	_	_
31		Number of HH receiving this type of FBS	58	58	58	68	68	68	107	107	107
		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									
W	Ref	Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS	-	-	1	-	-	-	-	-	-
Water	IXCI.	Formal settlements - (6 kilolitre per indigent household									
List type of FBS service		per month Rands)	-	-	-	- 1 150	-	-	-	1 250	- 1 250
		Number of HH receiving this type of FBS Informal settlements (Rands)	952	952	952	1 150	1 150	1 150	1 250	1 250	1 250
		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									
List type of FBS service		Formal settlements - (free sanitation service to indigent households)	_	_	_	_	_	_	_	_	_
3,		Number of HH receiving this type of FBS	952	952	952	1 150	1 150	1 150	1 250	1 250	1 250
		Informal settlements (Rands) Number of HH receivina this type of FBS									
		Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS Other (Rands)									
		Number of HH receiving this type of FBS Total cost of FBS - Sanitation for informal settlements									
Refuse Removal	Ref.	Location of households for each type of FBS	-	-	-	-		_	_	-	-
List type of FBS service		Formal settlements - (removed once a week to indigent households)									
		Number of HH receiving this type of FBS	58	58	58	68	68	68	107	107	107
		Informal settlements (Rands) Number of HH receivina 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 - Refuse Removal for informal settlements									
		I OLAI COST OF FR3 - KETUSE KEMOVALTOR INTORMAL SETTLEMENTS		-	-	-		_	_	_	-

- 8. Stand distance <= 200m from dwelling
- 9. Stand distance > 200m from dwelling
- 10. Borehole, spring, rain-water tank etc.

- 10. Bocerours, spring, Tain-Water dank 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

KZN434 Ubuhlebezwe Supporting Table SA10 Funding measurement

Description	MFMA	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediur	n Term Revenue Framework	& Expenditure
,	section		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	+1 2024/25	Budget Year +2 2025/26
Funding measures Cashicash equivalents at the year end - R'000 Cash - investments at the ye and less applications - R'000 Cash year endmonthly employeesuppier payments Surplus(Defici) excluding depreciation offsets R'000 Service charge rev % change - ranzor CPIX larget exclusive Cash receipts % of Relepayer & Other revenue Debt Impairment expense as a % of lata Bilable revenue Capital payments % of capital expenditure Capital payments % of capital expenditure Borrowing receipts % of capital expenditure (excl. transfers)	18(1)b 18(1)b 18(1)b 18(1) 18(1)a,(2) 18(1)a,(2) 18(1)a,(2) 18(1)c;19 18(1)c	1 2 3 4 5 6 7 8	273 978 194 692 30.0 29 479 N.A. 23.4% 0.0% 0.0%	284 886 171 427 27.2 20 422 (17.9%) 24.3% 0.0% 0.0% 0.0%	438 307 179 678 41.9 26 624 7.2% 23.0% 0.0% 0.0% 0.0%	134 953 128 666 11.5 17 031 (3.1%) 21.3% 0.0% 0.0%	165 688 156 449 13.8 16 800 (6.0%) 21.4% 0.0% 0.0%	165 688 156 449 13.8 16 800 (6.0%) 21.4% 0.0% 0.0%	165 688 156 823 13.8 16 800 (6.0%) 21.4% 0.0% 0.0%	239 009 256 028 19.6 55 008 92.9% 15.3% 3.0% 0.0%	275 000 270 635 21.5 48 226 (1.11%) 15.3% 3.0% 0.0%	277 020 270 841 20.7 37 979 (1.3%) 15.3% 3.0% 0.0% 0.0%
Grants % of Govt. legislated/gazetted allocations Current consumer debtors % change = nor(decr) Long term receivables % change = incr(decr) R&M % of Property Plant & Equipment Asset renewal % of capital budget	18(1)a 18(1)a 18(1)a 18(1)a 20(1)(vi) 20(1)(vi)	10 11 12 13 14	N.A. N.A. 0.2% 34.6%	(33.4%) 0.0% 0.7% 26.6%	(2.8%) 0.0% 0.8% 27.4%	74.4% 0.0% 1.3% 4.8%	(26.4%) 0.0% 1.0% 0.0%	0.0% 0.0% 1.0% 0.0%	0.0% 0.0% 1.3% 0.0%	0.0% 27.5% 0.0% 1.3% 6.4%	0.0% 4.9% 0.0% 1.3% 7.8%	0.0% 4.7% 0.0% 0.0% 7.8%

Asset renewal % of capital budget	20(1)(vi)	14	34.6%	26.6%	27.4%	4.8%	0.0%	0.0%	0.0%	6.4%	7.8%	7.8%
References 1. Positive cash balances indicative of minimum compliance - subject to. 2. Deduct cash and investment applications (defined) from cash balance. 3. Indicative of stifficient liquidity to meet average monthly operating pay 4. Indicative of underd operational requirements 5. Indicative of adverage cash collection forecasts as 5 of annual billed rever 6. Realistic average cash collection forecasts as 5 of annual billed rever 7. Realistic average incrase in debt impairment (doubtle debt) provision 8. Indicative of planned capital expenditure level 4 cash payment timing 9. Indicative of compliance with borrowing only for the capital budget - s 10. Substantiation of National/Province allocations included in budget 1 10. Substantiation of National/Province allocations included in budget 1 12. Indicative of realistic current arraw of editor collection largets (prior to 12. Indicative of carefible allowance for repairs in maintenance of asset 14. Indicative of carefible allowance for repairs in maintenance of asset 14. Indicative of carefible allowance for asset renewal (requires analysis Struportion indicators.	s nents evenue not av ue hould not exc 2003/04 reve o 2003/04 re i - functioning	nue no venue y assei	00% unless refina of available for hig not available for i Is revenue proteci	incing ih capacity munic high capacity mun tion	palities and later licipalities and lat	for other capacity er for other capac	classifications) ity classifications)					
Supportion indicators **In cort for service charges (incl prop rates) **In cryonety Tax	18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 20(1)(vi)		27 554 27 7554 24 775 - - 2 779 731 28 559 40 387 172 460 N/A 148 940 54 091 18 722 6.0% 4.3%	(11.9%) (13.9%) 0.0% 0.0% 0.0% 6.3% 0.00 24.275 24.275 24.275 24.275 24.275 1.21 2.2955 	13.2% 14.4% 0.0% 0.0% 0.0% 0.0% 4.5% 0.0% 4.5% 27.478 24.389 3.088 1.337 7.6.056 40.387 175.391 (760) 159.634 146.785 40.151	2 9% 0 9% 0 0% 0 0% 0 0% 19 2% 0 0% 28 284 24 602 	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 28.284 24.602 	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 28.284 24.602 	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 28.284 24.602 	98.9% 114.5% 0.0% 0.0% 0.0% (4.8%) 0.0% 56.271 52.744 	4.9% 4.9% 0.0% 0.0% 0.0% 4.9% 0.00 59 0.28 55 349 3 3 679 1 364 17.944 56 306 388 287 2.138 19.741 50.966 3.988 5.50,966	4.7% 4.7% 0.0% 0.0% 0.0% 4.7% 6.0% 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.1802 6.0% 6.0% 6.0% 6.0%
DoRA operating List operating grants DoRA capital List capital grants										-	-	-
Trend Change in consumer deblors (current and non-current)			N/A	(13 733)	(760)	19 851	(12 290)	-		9 410	2 138	2 152
Change in consumer debtors (current and non-current) Total Operating Expenditure Doparating Performance Surplus/(Deficit)			N/A 159 367 164 176 (4 809)	(13 733) 183 532 189 593 (6 060)	(760) 169 986 179 642 (9 656)	19 851 184 280 202 600 (18 320)	(12 290) 187 301 205 852 (18 551)	- 187 301 205 852 (18 551)	- 187 301 205 852 (18 551)	227 089 213 580 13 509	2 138 239 474 224 032 15 442	2 152 238 417 234 561 3 856
Change in consumer deblors (current and non-current) Total Operating Revenue Total Operating Exponditure Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Edictivity Revenue % Increase in Edictivity Revenue % Increase in Edictivity Revenue			159 367 164 176	183 532 189 593	169 986 179 642	184 280 202 600	187 301 205 852	187 301 205 852	187 301 205 852	227 089 213 580	239 474 224 032	238 417 234 561
Change in consumer deblors (current and non-current) Total Operating Expenditure Total Operating Expenditure (Departing Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Departing Revenue % Increase in Property Rates Revenue % Increase in Property Rates Revenue % Increase in Property Rates Revenue % Increase in Property Rates Revenue % Increase in Total Operating Expenditure % Increase in Total Operating Expenditure % Increase in Exciticity Bulk Purchases Average Cost Per Budgeted Employee Position (Remuneration) RAM % of PPE RAM Set Renewal and RAM as a % of PPE			159 367 164 176 (4 809) 0.2% 6.6%	183 532 189 593 (6 060) 15.2% (13.9%) 0.0% (11.9%) 15.5% 20.5% 0.0%	169 986 179 642 (9 656) (7.4%) 14.4% 0.0% 13.2% (5.2%) 2.9% 0.0% 473019.5027 384164.8889 0.8%	184 280 202 600 (18 320) 8.4% 0.9% 0.0% 2.9% 12.8% 5.6% 0.0% 499642.9071 395893.963 1.3% 2.1%	187 301 205 852 (18 551) 1.6% 0.0% 0.0% 0.0% 1.6% 0.0% 0.0%	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 1.0%	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	227 089 213 580 13 509 239 009 21.2% 114.5% 0.0% 98.9% 3.8% 3.3% 0.0% 386926.9631 405908.1852 1.3% 4.8%	239 474 224 032 15 442 5.5% 4.9% 0.0% 4.9% 4.9% 0.0%	238 417 234 561 3 856 (0.4%) 4.7% 0.0% 4.7% 4.7% 4.7% 0.0%
Change in consumer debtors (current and non-current) Total Operating Revenue Total Operating Expenditure Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue **Shoreass in Equivalents (30 June 2012) **Shoreass in Dot Operating Revenue **Shoreass in Property Rates & Services Charges **Expenditure **Shoreass in Education Revenue **Shoreass in Educati			159 367 164 176 (4 809)	183 532 189 593 (6 060) 15.2% (13.9%) 0.0% (11.9%) 15.5% 20.5% 0.0%	169 986 179 642 (9 656) (7.4%) 14.4% 0.0% 13.2% (5.2%) 2.9% 0.0% 473019.5027 384164.8889 0.8%	184 280 202 600 (18 320) 8.4% 0.9% 0.0% 2.9% 12.8% 5.6% 0.0% 499642.9071 395893.963 1.3%	187 301 205 852 (18 551) 1.6% 0.0% 0.0% 0.0% 0.0% 0.0%	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0%	227 089 213 580 13 509 239 009 21 2% 114.5% 0.0% 98.9% 3.8% 0.0% 386926.9631 405908.1852 1.3%	239 474 224 032 15 442 5.5% 4.9% 0.0% 4.9% 4.9% 0.0%	238 417 234 561 3 856 (0.4%) 4.7% 0.0% 4.7% 4.7% 1.3%
Change in consumer debtors (current and non-current) Total Operating Revenue Total Operating Expenditure Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue Whorease in Property Rates Revenue Whorease in Property Rates Revenue Whorease in Property Rates Services Charges Expenditure Whorease in Education Revenue Shorease in Education Revenue Shorease in Education Revenue Shorease in Education Revenue Country India Advance Revenue Capital Revenue Lorent Revenue L			159 367 164 176 (4 809) 0.2% 6.6% 0.0% 28 589 	183 532 189 593 (6 060) 15.2% (13.9%) 0.0% (11.9%) 15.5% 0.0% 0.7% 9.7% 0.0% 56 481 42 154 100.0%	169 986 179 642 (9 656) (7.4%) 14.4% 0.0% 13.2% (5.2%) 2.9% 0.0% 14.51% 0.0% 14.50% 0.0% 76.056 70.729 100.0%	184 280 202 600 (18 320) 8.4% 0.9% 0.0% 5.6% 0.0% 12.8% 5.6% 1.3% 2.1% 2.1% 1.3% 2.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	187 301 205 852 (18 551) 1.6% 0.0% 0.0% 0.0% 1.6% 0.0% 0.0% 1.1% 0.0% 1.1% 1.1% 1.1% 0.0% 1.10% 1.10% 1.100% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 0	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 1.1% 1.1% 0.0% 1.1% 5.51 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	227 089 213 580 13 509 229 009 211 2% 114.5% 0.0% 0.0% 3.8% 3.3% 0.0% 3.864 3.3% 1.3% 4.895 9.895 1.3% 4.895 1.3% 4.895 1.306	239 474 224 032 15 442 5.5% 4.9% 0.0% 4.9% 4.9% 4.9% 1.3% 2.4% 3.0%	238 417 234 561 3 856 (0.4%) 4.7% 4.7% 4.7% 4.7% 5.00% 4.7% 1.3% 2.4% 3.0% 18.787
Changle in consumer debtors (current and non-current) Total Operation Revenue Total Operation Exponditure Operation Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue Sh Incrasse in Total Operating Revenue Sh Incrasse in Total Operating Revenue Sh Incrasse in Total Operating Revenue Sh Incrasse in Enteritiy Revenue Sh Incrasse in Enteritiy Revenue Sh Incrasse in Enteritiy Revenue Sh Incrasse in Enteritiy Revenue Sh Incrasse in Enteritiy Revenue Sh Incrasse in Enteritiy Revenue Sh Incrasse in Enteritiy Revenue Sh Incrasse in Enteritiy Revenue Sh Incrasse in Enteritiy Revenue Sh Incrasse in Enteritiy Bulk Purchases Morrage Cost Per Quantel Comproyee Position (Remuneration) Average Cost Per Quantel Cost Per Asset Renewal and R&M as a % of PPE Debt Impairment \$ of Total Billable Revenue Capital Revenue Internally Funded & Other (R'000) Internally Generated funds \$ of Non Grant Funding Borroving \$ of Total Funding Caraf Funding 3 of Total Funding Capital Expenditure Total Capital Programme (R'000) Asset Renewal Asset Renewal 5 Cash Revenue 10 Cash Overage Ratio			159 367 164 176 (4 809) 0.2% 6.6% 0.0% 28 589 25 502 100,0% 47,1% 54 091 20 529	183 532 189 593 (6 060) 15,2% (13,9%) 0.0% (11,9%) 0.0% 0.7% 9.7% 0.0% 42,7% 98 635 28 915	169 986 179 642 (9 656) 14 4% 0.0% 13.2% (5.2%) 2.9% 0.0% 473019.5027 384 164.889 0.0% 76 056 70 729 100.0% 0.0% 48.2%	184 280 202 600 (18 320) 8.4% 0.0% 2.9% 12.8% 5.6% 0.0% 2.1% 1.3% 2.1% 0.0% 69.4% 5.0% 69.4% 5.0% 69.4%	187 301 205 852 (18 551) 1.6% 0.0% 0.0% 0.0% 0.0% 1.0% 1.0% 1.0% 1.0	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 1.0% 1.1% 0.0% 1.0% 1.1% 0.0% 1.0	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	227 089 213 580 13 599 239 009 21,2% 114,5% 0.0% 98,9% 3.3% 3.3% 3.3% 4,59% 1852 1.3% 4,8% 3.0% 4,8% 3.00% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	239 474 224 032 15 442 5.5% 4.9% 0.0% 4.9% 0.0% 1.3% 2.4% 3.0% 17 944 	238 417 234 541 3 856 (0,4%) 4 7% 0 00% 4 17% 0 00% 1 1.3% 2 4% 3 00% 1 18 787 3 4 595 1 0 00% 6 4 8% 5 3 383 4 181
Changle in consumer debtors (current and non-current) Total Operatine Revenue Total Operatine Deprenditure Operatine Deprenditure Operatine Deprenditure Operatine Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operatine Revenue % Increase in Total Operatine Revenue % Increase in Enterity Revenue % Increase in Enterity Revenue % Increase in Total Operatine Expenditure % Increase in Total Operatine Expenditure % Increase in Emptypee Costs % Increase in Emptypee Costs % Increase in Emptypee Costs % Increase in Emptypee Costs % Increase in Emptypee Costs % Increase in Emptypee Costs % Increase in Emptypee Costs % Increase in Enterity Bulk Purchases % Increase in Total Operatine (Remuneration) Average Cost Per Councillor (Remuneration) Reverage Cost Per Councillor (Re			159 367 164 176 (4 809) 0 2% 6 66% 0 0% 28 589 2 5 502 100.0% 47.13% 54 091 20 529 38.0% 23.4%	183 532 189 593 (6 060) 15.2% (13.9%) 0.0% (11.9%) 0.0% 20.5% 0.0% 56 481 	169 986 179 642 (9 656) (7.4%) 14.4% 0.0% 13.2% (5.2%) 2.9% 0.0% 473019.50 14.5% 0.0% 76.056 76.056 0.0% 48.2% 44.291 30.2%	184 280 202 600 (18 320) 8. 4% 0.9% 0.9% 0.9% 0.9% 0.9% 0.9% 0.9% 0.9	187 301 205 852 (18 551) 1.6% 0.0% 0.0% 0.0% 0.0% 1.1% 0.0% 1.1% 0.0% 1.1% 0.0% 1.1% 0.0% 1.1% 0.0% 1.4 471 1.35 351 100.0% 71.0% 49 822 212 0.4% 212 0.4%	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	27 089 213 580 13 509 239 009 21 226 114.5% 98.9% 3.3% 0.0% 3.8% 3.3% 0.0% 40.9% 1.3% 40.5908.1852 1.3% 4.05908.1852 0.0% 69.6% 69.6% 59.605 3.807 69.6% 69.6% 59.605 3.807 69.6%	239 474 224 032 15 442 5.5% 4.9% 0.0% 4.9% 0.0% 5.24% 3.0% 17 944 -33 042 100.0% 64.8% 3.94 15.3%	238 417 234 561 3 856 (0.4%) 4.7% 0.0% 4.7% 4.7% 0.0% 4.7% 3.0% 18 787 -34 595 100.0% 64.8% 53 383 4 181 7.8%
Changle in consumer debtors (current and non-current) Total Directation Revenue Total Operatine Revenue Destatine Performance Surphus/(Deficit) Cash and Cash Equivalents (20 June 2012) Revenue Shorasse in Total Operating Revenue Shorasse in Property Rates Revenue Shorasse in Property Rates Revenue Shorasse in Property Rates & Services Charges Exponditure Shorasse in Property Rates & Services Charges Exponditure Shorasse in Property Rates & Services Charges Exponditure Shorasse in Property Rates & Services Charges Exponditure Shorasse in Property Rates & Services Charges Exponditure Shorasse in Property Rates & Services Charges Exponditure Shorasse in Electricity Bulk Purchasse Shorasse in Electricity			159 367 164 176 (4 809) 0.2% 6.6% 0.0% 28 589 0.0% 47 11% 54 091 20 529 38 0% 0.0%	183 532 189 593 (6 060) 15.2% (13.9%) 0.0% (11.9%) 0.0% 0.7% 0.0% 56 481 	169 986 179 642 (9 656) (7.4%) 14.4% 0.0% 13.2% 0.0% 473019.20% 0.0% 76 056 0.0% 76 056 0.0% 14.5% 0.0% 0.0% 14.5% 0.0% 14.5% 0.0% 14.5% 0.0% 0.0% 14.5% 0.0% 14.5% 0.0% 0.0% 14.5% 0.0% 0.0% 14.5% 0.0% 0.0% 14.5% 0.0% 0.0% 14.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	184 280 202 600 (18 320) 8. 4% 0.9% 0.9% 0.0% 2.9% 12.8% 5.6% 0.0% 499442.0% 13.5% 2.1% 0.0% 15.593 963 363 15.598 97.5 35.51 100.0% 69.4% 0.0% 5.2% 21.3% 0.0% 69.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	187 301 205 852 (18 551) 1.6% 0.0% 0.0% 0.0% 0.0% 1.1% 0	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 1.1% 0.0% 1.1% 0.0% 1.1% 0.0% 1.4 471 -1 1.00.0% 0.0% 1.4 471 -1 2.1 4.00 2.00 0.0% 1.00% 0.00% 0.00% 1.00% 0.00% 0.00% 1.00% 0.00% 0.00% 1.00% 0.00% 0.00% 0.00% 1.00% 0.00	187 301 205 852 (18 551) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	27 089 213 580 213 590 239 009 21 229 21 226 114 558 0.0% 3.8% 3.3% 0.0% 3.86% 3.3% 4.5% 4.5% 4.5% 4.0% 18 106 69 6% 59 605 3.807 69 6% 69 6% 15.3% 0.0% 69 6%	239 474 224 032 15 442 5.5% 4.9% 0.0% 4.9% 0.0% 4.9% 1.3% 2.4% 3.0% 17 944 	238 417 234 561 3 856 (0.4%) 0.0% 4.7% 0.0% 4.7% 4.7% 0.0% 1.3% 2.4% 3.0% 18 787 1.3% 0.0% 64.8% 0.0% 64.8% 15.3% 0.0%

References
15. Subject to figures provided in Schedule.

Description	Ref	2019/20	2020/21	2021/22	C	urrent Year 2022	/23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
bescription	Rei	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year + 2025/26
lluation: Date of valuation:	1	2017/0701	2017/0701	2017/0701	2022/07/01	2022/07/01	2022/07/01	2023/01/07	2023/01/07	2023/01/07
Financial year valuation used		2017/2018	2017/2018	2017/2018	2017/2018	2017/2018	2017/2018	2023/2024	2023/2024	2023/2024
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)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
No. of assistant valuers (FTE)	3	1	1	1	1	1	1	1	1	
No. of data collectors (FTE)	3	-	-	-	1	1	1	1	1	
No. of internal valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of external valuers (FTE)	3	2	2	2	1	1	1	1	1	
No. of additional valuers (FTE)	4	-	-		-	-	-	-	-	-
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Implementation time of new valuation roll (mths)		12	12	12	12			12	12	1:
No. of properties	5	3 490	3 490	3 490	3 491	3 491	3 491	3 431	3 431	3 43
No. of sectional title values	5	2	2	2	2	2	2	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	_	-	_	_	-	_	_
No. of supplementary valuations		-	1	1	1	1	1	-	_	_
No. of valuation roll amendments		-	_	1	-	_	-	-	_	_
No. of objections by rate payers		40	14	6	-	-	-	_	_	_
No. of appeals by rate payers		=	_	_	_	_	_	_	_	_
No. of successful objections	8	40	14	6	6	6	6	_	_	_
No. of successful objections > 10%	8	_	_	_	6	6	6	_	_	_
Supplementary valuation		_	1	2	4	4	4	_	_	_
Public service infrastructure value (Rm)	5	_	_	_	_	_	_	_	_	_
Municipality owned property value (Rm)	-	0	0	0	0	0	0	_	_	_
luation reductions:			_							
Valuation reductions-public infrastructure (Rm)		_	_	_	Exampt	Exampt	Exampt	Exampt	Exampt	Exampt
Valuation reductions-nature reserves/park (Rm)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Valuation reductions-mineral rights (Rm)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Valuation reductions-R15,000 threshold (Rm)		_	_	_	_	_	_	_	_	_
Valuation reductions-public worship (Rm)		_		_	_	_	_	Exampt	Exampt	Exampt
Valuation reductions-other (Rm)		_	_	_	_	_	_			Lxampt
valuation reductions:		_	_	_	_	_	_	_	_	_
		_	_	_	_	_	_	_	_	_
Total value used for rating (Rm)	5	=	-	-	-	-	-	-	-	-
Total land value (Rm)	5	=	=	-	=	=	-	=	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	=	=	-	0	0	0	0	0	C
M										
ting:										
Residential rate used to determine rate for other										
categories? (Y/N)		0	0	0	Yes	Yes	Yes	Yes	Yes	Yes
Differential rates used? (Y/N)	5	0	0	0	Yes	Yes	Yes	Yes	Yes	Yes
Limit on annual rate increase (s20)? (Y/N)		0	0	0	Yes	Yes	Yes	Yes	Yes	Yes
Special rating area used? (Y/N)		0	0	0	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)		0	0	0	Yes	Yes	Yes	Yes	Yes	Yes
Fixed amount minimum value (R'000)		_	_	_	-			-		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A	N/A	N/A
1										
te revenue:	,				1			1		
Rate revenue budget (R '000)	6	_	_	_	_	-	-		-	_
Rate revenue expected to collect (R'000)	6	- 0.00/	- 0.00/	- 0.00/	34	34	34	41	43	45
Expected cash collection rate (%)	_	0.0%	0.0%	0.0%	2032689419.3%	2632689419.3%	2032689419.3%	3309369760.0%	3471528878.2%	3034690/35.5
Special rating areas (R'000)	7	_	_	_	_	_	_	-	_	-
Rebates, exemptions - indigent (R'000)		-	-	_	-	_	_	_	_	-
Rebates, exemptions - pensioners (R'000)		_	_	_	1	1	1	1	1	
Rebates, exemptions - bona fide farm. (R'000)		_	_	_	-	_	_	_	_	-
Rebates, exemptions - other (R'000)		=	-	_	_	-	_	-	-	_
Phase-in reductions/discounts (R'000)		-	-	_	-	-	_	-	-	-
otal rebates, exemptns, reductns, discs (R'000)		-	-	-	1	1	1	1	1	1
eferences					<u> </u>			<u> </u>		
All numbers to be expressed as whole numbers except ogive effect to rates policy Full Time Equivalent (FTE) should be expressed to our Required to implement new system (FTE)				full time and part ti	me staff					
Provide relevant information for historical comparisons Current and budget year must reconcile to	s. Mus	t reconcile to the t	otal of Table SA1	2						

KZN434 Ubuhlebezwe - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining	Residential properties	Agricultural properties	Place of Worship	Public service purpose properties	Public service infrastructure properties	Vacant land	Multiple Use Property	0
Current Year 2022/23			!					!				
Valuation:												
No. of properties		123	9	2	2 292	701	11	109	24	105	94	10
No. of sectional title property values		_	_	-	2	_	_	_	_	_	_	_
No. of unreasonably difficult properties s7(2)		_	_	-	-	_	_	_	_	_	_	_
No. of supplementary valuations		5	_	-	13	3	_	2	-	_	1	_
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		3	_	_	1	37	_	1	22	22	_	_
No. of successful objections	5	_	_	_		-	_		_	_	_	_
No. of successful objections > 10%	5		_			_						_
Estimated no. of properties not valued	J	_	_	_	_	_	_	_	_	_	_	_
Years since last valuation (select)			4	_		_	_	_	_			
Frequency of valuation (select)		4	5	_	4	4	_	4	4	4	4	4
		ວ	3		ວ	3	_	3	3	3	3	3
Method of valuation used (select)		-	_	-	-	_	_	_	_	_	_	_
Base of valuation (select)		-	_	-	-	_	_	_	_	-	-	-
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 (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		0	0	0	-	0	-	-	-	0	0	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	36	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	3	6	-	5	-	6	-	-
Total valuation reductions:												
Total value used for rating (Dm)	,	592	14	6	1 105	1 105		2/0		10	27	
Total value used for rating (Rm)	6	392	14	0	1 185	1 125	_	368	_	10	27	_
Total land value (Rm)	6	-	_	-	-	_	_	_	_	_	-	_
Total value of improvements (Rm)	6	-	-	-	-	- 0.057	-	-	- 1	-	-	_
Total market value (Rm)	6	593	14	6	1 311	2 257	36	536		11	27	_
Rating:												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R '000)		13 137	325	140	25 715	5 961	-	6 669	-	213	396	-
Rate revenue expected to collect (R'000)		10 509	260	112	20 572	4 769	-	5 335	-	171	316	-
Expected cash collection rate (%)	4	80.0%	80.0%	80.0%	80.0%	80.0%	0.0%	80.0%	0.0%	80.0%	80.0%	0.0%
Special rating areas (R'000)		-	_	-	-	_	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		_	_	_	773	_	_	_	_	_	_	_
Rebates, exemptions - pensioners (R'000)					- 773		_					
Rebates, exemptions - bona fide farm. (R'000)						_						_
Rebates, exemptions - other (R'000)		_	_	_	_	_	_	_	_	_	_	_
Phase-in reductions/discounts (R'000)				_			_	_		_	_	_
		-	-	-	-	-	-	-	-	-	Page 1	of 2
Total rebates, exemptns, reductns, discs (R'000)											Page 1	UI Z

- 1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations
 2. Include value of additional reductions is 'free' value greater than MPRA minimum.
 3. Average rate cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum 4. Include arrears collections

- 5. In favour of the rate-payer6. Provide relevant information for historical comparisons.

KZN434 Ubuhlebezwe - Supporting Table	le SA12l	o Property rates	s by category (I	budget year)								
		Business and	Industrial		Residential	Agricultural		Public service	Public service		Multiple Use	
Description	Ref	commercial	properties	Mining	properties	properties	Place of Worship	purpose	infrastructure	Vacant land	Property	
		properties	properties		properties	properties		properties	properties		Тторстту	
Budget Year 2023/24												
<u>Valuation:</u>												
No. of properties		123	9	2	2 292	701	11	109	24	105	94	188
No. of sectional title property values		-	-	-	23	-	-	-	-	-	-	-
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		_	_	_	-	3	_	-	-	-	-	-
No. of appeals by rate-payers		_	_	_	_	_	_	_	_	_	_	_
No. of appeals by rate-payers finalised		1	_	_	_	_	_	_	_	_	_	_
No. of successful objections	5	1	_	_	_	_	_	_	_	_	_	_
No. of successful objections > 10%	5	2 416 000	_	_	_	_	_	_	_	_	_	_
Estimated no. of properties not valued	Ĭ	-	_	_	_	_	_		_	_	_	_
Years since last valuation (select)		5	5	5	5	5	5	5	5	5	5	5
Frequency of valuation (select)		<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4
Method of valuation used (select)		Other	Other	Other	Other	Other	Other	Other	Other	Other	Other	Other
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
Valuation reductions:	l l	Variable	Variable	Valiable	variable	variable	Valiable	variable	variable	variable	Variable	variable
Valuation reductions-public infrastructure (Rm)												
Valuation reductions-public illinastructure (Rin) Valuation reductions-nature reserves/park (Rm)		_	_	_	_	_	_	_	_	_	_	_
Valuation reductions-mature reserves/park (Km) Valuation reductions-mineral rights (Rm)		_	_	_	_	_	_	_	_	_	_	_
Ŭ , <i>,</i>		- 0	0	- 0	_	- 0	_		_			_
Valuation reductions-R15,000 threshold (Rm)		U		ů.			36	-	-	0	_	_
Valuation reductions-public worship (Rm) Valuation reductions-other (Rm)	2	_	-	_	-	- 6	30	- 5	-	6	_	_
` '	2	-	-	-	3	0	-	5	-	0	_	_
Total valuation reductions:												
Total value used for rating (Rm)	6	592	14	6	1 185	1 125	-	368	-	10	27	-
Total land value (Rm)	6	_	_	_	-	_	-	_	_	_	_	_
Total value of improvements (Rm)	6	_	_	_	-	_	-	_	_	_	_	_
Total market value (Rm)	6	593	14	6	1 311	2 257	36	536	1	11	27	_
Rating:												
Average rate	3	_	_		_		_			_	_	
Rate revenue budget (R '000)	3	13 137	325	140	25 715	5 961	_	6 669	_	213	396	420
		10 509	260	112	20 572	4 769	_	5 335	_	171	316	204
Rate revenue expected to collect (R'000)	4	80.0%	80.0%	80.0%	80.0%	80.0%	0.0%	80.0%	0.0%	80.0%	80.0%	48.5%
Expected cash collection rate (%)	4	00.0%		00.0%	00.0%		0.0%	00.0%	0.076	00.0%	00.0%	40.370
Special rating areas (R'000)		_	_	-	-		-	-	-	-	_	-
Rebates, exemptions - indigent (R'000)		-	-	-	773	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		_	-	_	-	_	-	-	_	-	_	-
	1		_	_	_	_	_	_	-	-	_	-
Rebates, exemptions - bona fide farm. (R'000)		_										
Rebates, exemptions - bona fide farm. (R'000) Rebates, exemptions - other (R'000)		-	_	-	-	_	-	-	-	_	_	-
		-		_ 		_ _	- -	-	- -	-	- -	-
Rebates, exemptions - other (R'000)		-	-	-	-		-		- -	-	-	- -

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

Description	Ref	Provide description of tariff	2019/20	2020/21	2021/22	Current Year	2023/24 Mediu	m Term Revenue Framework	& Expenditure
Description	Kei	structure where appropriate	2019/20	2020/21	2021/22	2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Property rates (rate in the Rand)	1								
Residential properties			0	0	0	0.0198	0.0217	0.0228	0.0239
Residential properties - vacant land			-	-	-	-	-	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			0.0044	0.0046	0.0048	0.0049	0.0053	0.0056	0.0058
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			0.0188	0.0197	0.0206	0.0212	0.0233	0.0245	0.0257
Business and commercial properties			0.0179	0.0188	0.0197	0.0202	0.0222	0.0233	0.0245
Communal land - residential			0.0044	0.0046	0.0048	0.0049	0.0053	0.0056	0.0058
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0.0179	0.0188	0.0197	0.0202	0.0222	0.0233	0.0245
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			-	-	-	-	-	-	-
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			-	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			0.0179	0.0188	0.0197	0.0202	0.0222	0.0233	0.0245
National monuments properties			-	-	-	-	-	-	-
Property rates by usage								-	-
Business and commercial properties Industrial properties								-	-
Mining properties								-	-
Residential properties								-	-
Agricultural properties								-	-
Public benefit organisations Public service purpose properties								-	-
Public service purpose properties Vacant land								-	-
Sport Clubs and Fields (Bitou only)								-	-
Sectional Title Garages (Drakenstein only)								-	-
Exemptions, reductions and rebates (Rands)								-	-
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Indigent rebate or exemption			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Pensioners/social grants rebate or exemption			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Temporary relief rebate or exemption			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Bona fide farmers rebate or exemption			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other rebates or exemptions	2		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<u>Water tariffs</u>									
Domestic									
Basic charge/fixed fee (Rands/month)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/kl)			_	_	_	_	_	_	_
		(describe structure)				_			
Water usage - life line tariff			-	-	-		-	-	-
Water usage - Block 1 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 3 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 4 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)		(fill in thresholds)							
Water usage - Block 6 (c/kl)		(fill in thresholds)							
Other	2	(III III all esticide)			_				
Other									
Waste water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)			-	-	-	-	-	-	-
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)						_			
		(fill in structure)				_			
Volumetric charge - Block 1 (c/kl)		,	-	-					-
Volumetric charge - Block 2 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 4 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Floatrioity toriffo									
Electricity tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)			-	-	-	-	-	-	-
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
FBE		(how is this targeted?)	-	-	-	-	-	-	-
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)							
• • • • • • • • • • • • • • • • • • • •		(fill in thresholds)							
Meter - IBT Block 2 (c/kwh)									•
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
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 4 (c/kwh)		(fill in thresholds)		_		_			
	2	(iii iii ali conolas)		_					
Other			-			-	-		-
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			_	_	_	_			_
80l bin - once a week									
250l bin - once a week									

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

KZN434 Ubuhlebezwe - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff			2021/22	Current Year	2023/24 Mediu	m Term Revenue Framework	e & Expenditure
Description	Ref	structure where appropriate	2019/20	2020/21	2021/22	2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Exemptions, reductions and rebates (Rands)									
R 55 000.00							2 735 502	2 869 542	3 004 410
R 15 000.00							118 184		129 802
20%							1 667 321	1 749 020	1 831 224
30%							3 572 830		3 924 050
50%							5 960 777	6 252 855	6 546 739
Water tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs									
[Insert blocks as applicable]		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
Electricity tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							Pa

(fill in thresholds)				
(fill in thresholds)				
(fill in thresholds)				
(fill in thresholds)				
(fill in thresholds)				
(fill in thresholds)				

KZN434 Ubuhlebezwe - Supporting Table SA14 Household bills

KZN434 Ubuhlebezwe - Supporting Table	SA14	Household b	ills								
Description		2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Med	lium Term Reven	ue & Expenditure	e Framework
Sosonphon	Ref	Audited	Audited	Audited		Adjusted	Full Year	Budget Year	Budget Year	Budget Year +1	Budget Year +2
		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2023/24	2023/24	2024/25	2025/26
Rand/cent								% incr.			
Monthly Account for Household - 'Middle Income	1										
Range'											
Rates and services charges:											
Property rates		24 774 988.00	21 320 966.00	24 389 461.00	24 602 145.00	24 602 145.00	24 602 145.00	###########	52 763 951.00	55 349 385.00	57 950 805.00
Electricity: Basic levy											
Electricity: Consumption		_	_	_	_	_	_	_	_	_	_
Water: Basic levy		_	_	_	_	_	_	_	_	_	_
Water: Consumption		_	_	_	_	_	_	_	_	_	_
Sanitation		_	_	_	_	_	_	_	_	_	_
Refuse removal		2 778 578.00	2 954 509.00	3 088 142.00	3 682 197.00	3 682 197.00	3 682 197.00	###########	3 506 893.00	3 678 731.00	3 851 632.00
Other		_	_	_	_	_	_	_	_	_	_
sub-tota	I	27 553 566.00	24 275 475.00	27 477 603.00	28 284 342.00	28 284 342.00	28 284 342.00	98.9%	56 270 844.00	59 028 116.00	61 802 437.00
VAT on Services		_	_	_	_	_	_	_	_	_	_
Total large household bill:		27 553 566.00	24 275 475.00	27 477 603.00	28 284 342.00	28 284 342.00	28 284 342.00	98.9%	56 270 844.00	59 028 116.00	61 802 437.00
% increase/-decrease		27 000 000.00	(11.9%)	13.2%	2.9%	-	-	70.770	98.9%	4.9%	4.7%
			(111770)	10.270	2.770				70.770	11770	
	2										
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-tota		_	_	-	_	_	1	_	_	_	_
VAT on Services	'						_				_
		-	_	-	-	_	-	-	-	-	
Total small household bill:		-	-	-	-	-	_	-	-	-	-
% increase/-decrease			-	-	-	-	-		-	-	-
	3										
Monthly Account for Household - 'Indigent'	,										
Household receiving free basic services											
Rates and services charges:											
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	60.00	60.00	60.00	-	-	0.60	0.60
Refuse removal		-	-	-	35.00	35.00	35.00	-	-	35.00	35.00
Other		-	-	-	-	-	-	-	-	-	-
sub-tota	l	-	-	-	95.00	95.00	95.00	(100.0%)	-	35.60	35.60
VAT on Services		_	_	_	_	_	-	-	_	-	-
Total small household bill:		-	-	-	95.00	95.00	95.00	(100.0%)	-	35.60	35.60
% increase/-decrease			-	-	-	-	-		(100.0%)	-	-

- 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)

KZN434 Ubuhlebezwe - Supporting Table SA15 Investment particulars by type

Investment type	Б. (2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
71	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Parent municipality 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 Municipal Bonds										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		-	-	-	-	-	-	-	-	-

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

KZN434 Ubuhlebezwe - 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 ³	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
ABSA Bank-2080309987		4 Months			Fixed	7.57	0	0	01 March 2023	21 766	546	-		22 313
ABSA Bank-2080845799		4 Months			Fixed	8.3	0	0	11 May 2023	20 000	-	-	-	20 000
First National Bank- Equity share- 62143895988			Call Account	Yes	Call Account	2.4	0	0		305	1	-	-	306
First National Bank- Sangcwaba- 62248166218			Sangcwaba Housing	Yes	Sangcwaba Housing	2.4	0	0		773	3	-	-	776
First National Bank- 76200672890		2 Months	Fixed Deposit	Yes	Fixed	7	0	0	2023/03/220	25 827	342	-	-	26 169
First National Bank- Equity share- 62895356113			Tittle Deeds	Yes	Tittle Deeds	2.4	0	0	30 June 2023	106	1	-	-	106
First National Bank- Equity share- 62873993060			Call Account Housing	Yes	Call Account Housing	3.85	0	0	02 April 2023	31	0	-	-	31
Ned Bank- 7881076763/118			Notice Account	Yes	Notice Account	3.5	0	0		69	30	(5 000)	12 000	7 099
Ned Bank- 7881076763/171		64 Days	Fixed Deposit	Yes	Fixed	8	0	0	18 April 2023	21 795	-	-	-	21 795
Ned Bank- 7881076763/172									14 June 2023	-	-	-	18 000	18 000
Standard Bank Equity Share- 068730276-001		R	etail/Wholesale Call Depo	Yes	Call Deposit	1.3	0	0	25 November 2023	133	0	-	-	134
Standard Bank-Equity Share- 068730276-008		3 Months	Fixed Deposit	Yes	Fixed	2	0	0	15 November 2323	17	0	-	-	17
Standard Bank- Equity Share-068730276-041		2 Months	Fixed Deposit	Yes	Fixed	7.52	0	0	17 February 2023	-	-	-	-	-
Standard Bank-Equity Share- 068730276-042		4 Months	Fixed Deposit	Yes	Fixed	7.88	0	0	06 February 2023	-	-	-	-	-
Standard Bank-Equity Share- 068730276-043		2 Months	Fixed Deposit	Yes	Fixed	7.88	0	0	13 February 2023	-	-	-	-	-
Standard Bank-Equity Share- 068730276-044		3 Months	Fixed Deposit	Yes	Fixed	8.75	0	0	14 March 2023	22 000	443	(22 443)	-	-
Standard Bank-Equity Bank- 068730276-045		2 Months	Fixed Deposit	Yes	Fixed	8	0	0	13 March 2023	26 884	354	(27 238)	-	0
Standard Bank-Equity Shsre- 068730276-046		4 Months	Fixed Deposit	Yes	Fixed	8.35	0	0	06 June 2023	18 462	-	-	-	18 462
Standard Bank-Eqity Share- 068730276-047		59 Days	Notice Deposit	Yes	Notice Deposit	8.15	0	0	14 April 2023	20 276	-	-	-	20 276
Standard Bank-Eqity Share- 068730276-048		2 Months	Notice Deposit	Yes	Notice Deposit	8.15	0	0	20 April 2023	15 294	-	-	-	15 294
Standard Bank-Eqity Share- 068730276-049									15 May 2023	-	-	-	22 443	22 443
Standard Bank-Eqity Share- 068730276-050									15 May 2023	-	_	I	27 238	27 238
Municipality sub-total										193 739		(54 681)	30 000	220 460
<u>Entities</u>														
														-
														-

KZN434 Ubuhlebezwe - Supporting Table Borrowing - Categorised by type	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	e & Expenditure
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Municipality sub-total Entities Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities	1	_				_	_	_	-	-
Entities sub-total Total Borrowing	1	-	-	-	-	-	-	-	_	_
Unspent Borrowing - Categorised by type Parent municipality Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total	1						_	_	_	
Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

KZN434 Ubuhlebezwe - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Сι	urrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government: EPWP Incentive Finance Management Integrated National Electrification Programme Local Government Equitable Share Municipal Drought Relief	- - - -	121 187 4 383 5 840 - 110 309 655	153 285 6 286 7 740 - 138 604 655	147 875 8 417 9 660 8 000 121 143 655	142 841 2 245 1 890 6 994 131 712	142 841 2 245 1 890 6 994 131 712	142 841 2 245 1 890 6 994 131 712	149 098 7 831 1 950 - 139 317 -	157 668 8 215 1 950 - 147 503 -	152 769 8 601 2 088 - 142 080
Other transfers/grants [insert description]										
Provincial Government: Communuity Library Services Grants Provincial Library Grant - Cyber Title Deeds Restoration Programme Other transfers/grants [insert description]		_	_	_	1 235 981 254 -	1 235 981 254 -	1 235 981 254 -	1 235 981 254 -	1 289 1 024 265 -	1 347 1 070 277 -
District Municipality:		_	_	_	_	_	_	_	_	_
[insert description]										
Other grant providers: [insert description]		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	121 187	153 285	147 875	144 076	144 076	144 076	150 333	158 957	154 116
Capital Transfers and Grants National Government: Municipal Infrastructure Grant (MIG)		80 686 80 686	107 117 107 117	139 379 139 379	30 351 30 291	30 351 30 291	30 351 30 291	39 499 39 499	32 784 32 784	34 123 34 123
Finance Management	-	00 000	107 117	137 377	60	60	60	-	-	-
Other capital transfers/grants [insert desc]										
Provincial Government: Small Town Rehabilitation LED Grants Housing Grant		_	-	-	5 000 5 000 2 000 83 036	5 000 5 000 2 000 83 036	5 000 5 000 2 000 83 036		- - - -	- - -
District Municipality: [insert description]		_	-	-	-	-	-	-	-	_
Other grant providers: [insert description]		_	-	-	_	-	_	-	-	_
Total Capital Transfers and Grants	5	80 686	107 117	139 379	35 351	35 351	35 351	39 499	32 784	34 123
TOTAL RECEIPTS OF TRANSFERS & GRANTS		201 873	260 402	287 254	179 427	179 427	179 427	189 832	191 741	188 239

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

KZN434 Ubuhlebezwe - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government: Expanded Public Works Programme Integrated G Integrated National Electrification Programme Gra		(23 475) (4 383) (12 972)	(33 795) (6 286) (19 114)	(45 846) (8 417) (27 114)	11 129 2 245 6 994	11 129 2 245 6 994	11 129 2 245 6 994	23 813 - 21 863	12 921 - 10 971	13 552 - 11 464
Local Government Financial Management Grant Municipal Disaster Relief Grant	-	(5 840) (281)	(7 740) (655)	(9 660) (655)	1 890 -	1 890 -	1 890 -	1 950 -	1 950 –	2 088
Other transfers/grants [insert description]										
Provincial Government: KwaZulu-Natal Provincial Library Grant - Cyber Title Deeds Restoration Programme Other transfers/grants [insert description]	-	(41 143) (41 143)	(120 046) (120 046)	(171 469) (171 469)	90 680 90 680	88 779 88 779	88 779 88 779	1 235 1 235	1 289 1 289	1 347 1 347
District Municipality: [insert description]		_	-	-	1	-		ı	-	_
Other grant providers: [insert description]		_	_	_	_	_		-	_	_
Total operating expenditure of Transfers and Grants		(64 619)	(153 841)	(217 314)	101 809	99 908	99 908	25 048	14 210	14 899
Capital expenditure of Transfers and Grants										
National Government:		(127 685)	(154 167)	(186 429)	37 536	37 536	37 536	49 330	40 999	42 724
Integrated National Electrification Programme Gra	r _	(36 000)	(36 000)	(36 000)	-	-	-	7 831	8 215	8 601
KwaZulu-Natal	-	(10 999)	(11 050)	(11 050)	5 000	5 000	5 000	2 000	22.704	24 122
Municipal Infrastructure Grant Other Transfers Public Corporations-ESKOM-Tran) _	(80 685)	(107 117) -	(139 379) -	30 291 2 245	30 291 2 245	30 291 2 245	39 499 -	32 784	34 123
Other capital transfers/grants [insert desc]										
Provincial Government: KwaZulu-Natal		(10 999) (10 999)	(11 050) (11 050)	(11 050) (11 050)	5 000 5 000	5 000 5 000	5 000 5 000	2 000	_	-
	-		, ,	· ·						
District Municipality: [insert description]		_	_	-	_	_			-	_
Other grant providers:		_	_	_	2 245	2 245	2 245	_	_	_
Other Transfers Public Corporations-ESKOM-Transfers	_	-	-	-	2 245	2 245	2 245	-	-	-
Total capital expenditure of Transfers and Grants		(138 684)	(165 217)	(197 479)	44 781	44 781	44 781	51 330	40 999	42 724
TOTAL EXPENDITURE OF TRANSFERS AND GRANT	s	(203 303)	(319 058)	(414 793)	146 590	144 689	144 689	76 378	55 209	57 623

References

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

KZN434 Ubuhlebezwe - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2019/20	2020/21	2021/22	Cı	ırrent Year 2022/2	23	2023/24 Mediur	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		121 187	153 285	147 875	142 841	142 841	142 841	149 098	157 668	152 769
Conditions met - transferred to revenue		97 712	119 490	102 029	153 970	153 970	153 970	172 911	170 589	166 321
Conditions still to be met - transferred to liabilities		23 475	33 795	45 846	(11 129)	(11 129)	(11 129)	(23 813)	(12 921)	(13 552)
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	1 235	1 235	1 235	1 235	1 289	1 347
Conditions met - transferred to revenue		(41 143)	(120 046)	(171 469)	91 915	90 014	90 014	2 470	2 578	2 694
Conditions still to be met - transferred to liabilities		41 143	120 046	171 469	(90 680)	(88 779)	(88 779)	(1 235)	(1 289)	(1 347)
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		_	_	_	_	_	-	_	_	_
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts		_	_	_	_	_	_	_	_	_
Conditions met - transferred to revenue		-	_	-	-	-	-	-	_	_
Conditions still to be met - transferred to liabilities		_	-	_	-	-	_	_	_	-
Total operating transfers and grants revenue		56 568	(556)	(69 439)	245 885	243 984	243 984	175 381	173 167	169 015
Total operating transfers and grants - CTBM	2	64 619	153 841	217 314	(101 809)	(99 908)	(99 908)	(25 048)	(14 210)	(14 899)
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		80 686	107 117	139 379	30 351	30 351	30 351	39 499	32 784	34 123
Conditions met - transferred to revenue		208 371	261 284	325 808	(7 185)	(7 185)	(7 185)	(9 831)	(8 215)	(8 601)
Conditions still to be met - transferred to liabilities		(127 685)	(154 167)	(186 429)	37 536	37 536	37 536	49 330	40 999	42 724
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		-	_	-	-	_	-	-	_	-
Conditions met - transferred to revenue		(10 999)	(11 050)	(11 050)	5 000	5 000	5 000	2 000	_	_
Conditions still to be met - transferred to liabilities		10 999	11 050	11 050	(5 000)	(5 000)	(5 000)	(2 000)	_	_
District Municipality:					,	,	,	, ,		
Balance unspent at beginning of the year										
Current year receipts		_	_	_	_	_	_	_	_	_
Conditions met - transferred to revenue		_	_	_	2 245	2 245	2 245	_	_	_
Conditions still to be met - transferred to liabilities		_	-	_	(2 245)	(2 245)	(2 245)	_	-	_
					(12)	(12)	(11)			
Other grant providers:	1									
Other grant providers: Balance unspent at beginning of the year					25.251	35 351	35 351	39 499	32 784	34 123
Balance unspent at beginning of the year		80 686	107 117	139 379	35 35 1	30 30 1		39 499		34 17.3
Balance unspent at beginning of the year Current year receipts		80 686 80 686			35 351 35 351	35 351		39 499	32 784	
Balance unspent at beginning of the year			107 117 107 117	139 379 139 379	35 351		35 351			
Balance unspent at beginning of the year Current year receipts Conditions met - transferred to revenue			107 117							34 123 34 123 - 25 522
Balance unspent at beginning of the year Current year receipts Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities	2	80 686	107 117	139 379 -	35 351 -	35 351 -	35 351 -	39 499 -	32 784 -	34 123
Balance unspent at beginning of the year Current year receipts Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities Total capital transfers and grants revenue	2	80 686 - 278 057	107 117 - 357 351	139 379 - 454 137	35 351 - 35 411	35 351 - 35 411	35 351 - 35 411	39 499 - 31 668	32 784 - 24 569	34 123 - 25 522

^{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

KZN434 Ubuhlebezwe - 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													
Description	Ref	2019/20	2020/21	2021/22						Framework	& Expenditure		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25			
Cash Transfers to other municipalities													
Insert description	1	-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
Total Cash Transfers To Municipalities:		-	-	-	-	1	-	-	-	-	_		
Cash Transfers to Entities/Other External Mechanisms													
Insert description	2	4 015	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
Total Cash Transfers To Entities/Ems'		4 015	-	-	-		-	-	-	-	-		
		, , , ,											
Cash Transfers to other Organs of State Insert description	3	_	_		_		_			_			
mout description	ر	_	-	_	-	_	_	_	_	-			
		-	-	-	_	_	_	_	_	-	_		
Total Cash Transfers To Other Organs Of State:	<u> </u>	-	-	-		-	-	-	-	-			
Cash Transfers to Organisations													
Insert description		4 249	5 015	532	-	-	-	-	-	-	_		
Total Cash Transfers To Organisations		4 249	5 015	532	-	- 1	-		-	-	-		
Total Cash Hanslers to Organisations		4 249	3 013	332	-	-	_	-	-	-			
Cash Transfers to Groups of Individuals													
Insert description		-	-	-	600	749	749	784	822	861	10 792		
Total Cash Transfers To Groups Of Individuals:		-	-	-	600	749	749	784	822	861	-		
TOTAL CASH TRANSFERS AND GRANTS	6	8 265	5 015	532	600	749	749	784	822	861			
Non-Cash Transfers to other municipalities													
Insert description	1	-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
Total Non-Cash Transfers To Municipalities:		-	-	-	-		_		-	-	-		
Total Noti Gasti Haristes To Manicipanties.													
Non-Cash Transfers to Entities/Other External Mechanisms													
Insert description	2	-	-	_	_	-	-	-	_	-	_		
		-	-	-	_	-	-	-	-	-	_		
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-			
Non-Cash Transfers to other Organs of State													
Insert description	3	-	-	-	-	-	-	-	-	-	_		
		-	-	-	-	-	-	-	-	-	-		
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-		-	-	-	-			
*	l												
Non-Cash Grants to Organisations Insert description	4				_		_			_			
пізан аезсприон	4	-	-	_	-	-	-	_	_	-	_		
		-	-	-	_	_	-	-	-	-	-		
Total Non-Cash Grants To Organisations	1	-	-	-		-	-	-	-	-			
Groups of Individuals													
Insert description	5	271	164	6 138	6 054	4 004	4 004	9 042	9 485	9 931	_		
		-	-	-	-	-	-	-	-	-	_		
Total Non-Cash Grants To Groups Of Individuals:		271	164	6 138	6 054	4 004	4 004	9 042	9 485	9 931			
TOTAL NON-CASH TRANSFERS AND GRANTS		271	164	6 138	6 054	4 004	4 004	9 042	9 485	9 931			
TOTAL TRANSFERS AND GRANTS	6	8 536	5 179	6 669	6 654	4 753	4 753	9 826	10 308	10 792			

[|] References | References | Rescription listed by municipal name and demarcation code of recipient | Rescription listed by municipal name and demarcation code of recipient | Rescription of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service) | Rescription of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided) | Rescription of each other organisation (e.g. charity) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescription of each other organisation (e.g. the aged, child-headed households) | Rescrip

KZN434 Ubuhlebezwe - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2019/20	2020/21	2021/22	Cu	ırrent Year 2022/2	3		n Term Revenue Framework	·
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
C	1	А	В	С	D	E	F	G	Н	I
Councillors (Political Office Bearers plus Other) Basic Salaries and Wages		5 958	6 909	6 928	7 118	7 321	7 321	7 321	7 679	8 040
Pension and UIF Contributions		713	72	0 720	7 110	7 321	7 321	7 321	-	0 040
Medical Aid Contributions		-	-	-	_	_	_	-	_	_
Motor Vehicle Allowance		_	-	_	_	-	_	-	-	_
Cellphone Allowance		1 173	1 180	1 151	1 199	1 199	1 199	1 199	1 258	1 317
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		2 209	2 275	2 294	2 373	2 440	2 440	2 440	2 560	2 680
Sub Total - Councillors		10 052	10 436	10 372	10 689	10 960	10 960	10 960	11 497	12 037
% increase	4		3.8%	(0.6%)	3.1%	2.5%	-	-	4.9%	4.7%
Senior Managers of the Municipality	2									
Basic Salaries and Wages	_	2 590	3 522	3 649	4 150	4 150	4 150	4 550	4 773	4 997
Pension and UIF Contributions		237	168	131	11	11	11	11	11	12
Medical Aid Contributions		_	-	_	_	-	_	-	-	-
Overtime		_	-	_	_	-	_	-	-	-
Performance Bonus		66	-	298	650	650	650	679	713	746
Motor Vehicle Allowance	3	35	221	203	645	645	645	-	-	-
Cellphone Allowance	3	_	_	_	_	_	_	_	_	_
Housing Allowances	3	13	-	_	_	-	_	-	-	-
Other benefits and allowances	3	153	221	283	181	181	181	1	1	1
Payments in lieu of leave		209	145	145	155	155	155	144	151	158
Long service awards		-	-	-	_	-	-	_	_	_
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Entertainment		140	120	120	-	-	-	-	_	_
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	3	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		3 303	4 276	4 710	5 791	5 791	5 791	5 385	5 649	5 914
% increase	4		29.5%	10.1%	23.0%	-	-	(7.0%)	4.9%	4.7%
Other Municipal Staff										
Basic Salaries and Wages		45 099	51 132	53 403	57 667	57 667	57 667	60 876	68 618	71 843
Pension and UIF Contributions		7 504	8 873	9 064	9 891	9 891	9 891	11 013	11 564	12 107
Medical Aid Contributions		2 881	7 490	6 189	3 912	3 912	3 912	3 891	4 082	4 273
Overtime		2 047	2 599	1 924	3 364	3 364	3 364	3 407	3 573	3 741
Performance Bonus		3 363	3 539	4 113	5 344	5 344	5 344	5 107	6 071	6 356
Motor Vehicle Allowance	3	646	1 705	1 849	1 908	1 908	1 908	943	989	1 035
Cellphone Allowance	3	28	24	22	48	48	48	49	52	54
Housing Allowances	3	86	109	131	134	134	134	166	174	182
Other benefits and allowances	3	2 332	1 151	1 160	1 033	1 033	1 033	984	1 033	1 081
Payments in lieu of leave		2 163	2 699	3 200	1 860	1 860	1 860	1 936	2 182	2 285
Long service awards		38	217	495	220	220	220	361	379	397
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		132	154	182	263	263	263	293	307	322
Acting and post related allowance		-	4	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Other Municipal Staff		66 188	79 537	81 551	85 381	85 381	85 381	88 732	98 715	103 355
% increase	4		20.2%	2.5%	4.7%	-	-	3.9%	11.3%	4.7%
Total Parent Municipality		79 543	94 249	96 633	101 861	102 132	102 132	105 077	115 860	121 306
1 7			18.5%	2.5%	5.4%	0.3%	-	2.9%	10.3%	4.7%
Board Members of Entities										
Basic Salaries and Wages		_	_	_	_	_	_	_	_	
Pension and UIF Contributions		_	_	_	_	_	_	_	_	
Medical Aid Contributions		_		_	_		_	_	_	
Overtime		_	_	_	_	_	_	_	_	
Performance Bonus		_		_	_		_	_	_	
Motor Vehicle Allowance	3	_	_	_	_	_	_	_	_	_
Cellphone Allowance	3	_	_	_	_	_	_	_	_	_
Housing Allowances	3	_	_	_	_	_	_	_	_	_
Other benefits and allowances	3	_	_	_	_	_	_	-	-	_
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		-	-	-	-	-	-	-	-	-
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	_	-
% increase	4		-	-	-	-	-	-	-	-
Senior Managers of Entities										
Basic Salaries and Wages		_	_	_	_	_	_	_	_	_
Pension and UIF Contributions		_	_	_	_	_	_	_	_	_
	1									
Medical Aid Contributions		-	-	-	-	-	_	-	_	_

Performance Bonus		_	_	_	_	_	_	_	_	_
Motor Vehicle Allowance	3	_	_	_	_	_	_	_	_	_
Cellphone Allowance	3		_	_		_	_			_
Housing Allowances	3	_	_	_	_	_	_	_	_	_
Other benefits and allowances	3	_	_	_	_	_	_	_	_	_
Payments in lieu of leave	J	_	_	_	_	_	_	_	_	_
		_	_		_	-	_		_	_
Long service awards Post-retirement benefit obligations	,	-	_	-	_	-		-		_
Entertainment	6	-	_	-	_	-	-	_	_	_
Scarcity		-	_	-	_	-	_	-	_	-
		-	_	-	_	-	-	-	-	-
Acting and post related allowance		-	-	-	_	-	-	-	-	-
In kind benefits		-	-	=	-	=	-	-	-	-
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		_	-	_	_	-	_	-	_	-
Medical Aid Contributions		-	-	_	_	-	_	-	-	_
Overtime		_	-	_	_	-	_	-	_	-
Performance Bonus		-	-	_	_	-	_	-	-	_
Motor Vehicle Allowance	3	-	-	_	_	-	_	-	-	_
Cellphone Allowance	3	-	-	_	_	-	_	-	-	_
Housing Allowances	3	-	-	_	_	-	_	-	-	_
Other benefits and allowances	3	-	-	_	_	-	_	-	-	_
Payments in lieu of leave		-	-	_	_	-	_	-	-	_
Long service awards		-	-	_	_	-	_	-	-	_
Post-retirement benefit obligations	6	-	-	_	_	-	_	-	-	_
Entertainment		-	-	_	_	-	_	-	-	_
Scarcity		_	_	_	_	_	_	_	_	_
Acting and post related allowance		_	_	_	_	_	_	_	_	_
In kind benefits		-	-	_	_	-	_	-	-	_
Sub Total - Other Staff of Entities]	ı	1	-	1	_	-	-	ı	-
% increase	4		-	-	-	_	_	-	_	_
Total Municipal Entities		1	1	-	1	-	-	-	1	-
TOTAL SALARY, ALLOWANCES & BENEFITS		79 543	94 249	96 633	101 861	102 132	102 132	105 077	115 860	121 306
% increase	4	_	18.5%	2.5%	5.4%	0.3%	_	2.9%	10.3%	4.7%
TOTAL MANAGERS AND STAFF	5,7	69 490	83 813	86 261	91 172	91 172	91 172	94 117	104 364	109 269

- 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

 Significant states of living quarters) must be shown as the cost (full market value) to the municipality, as part of the respective of the states o 2. Sur on 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

- <u>Column Definitions:</u>
 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

- A. 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

KZN434 Ubuhlebezwe - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref		Salary	Contributions	Allowances	Performance		-
		No.				Bonuses		
Rand per annum				1.				2.
<u>Councillors</u>	3							
Speaker	4		531 237.00	177 079.00	44 400.00	-	-	752 716
Chief Whip			277 844.00	92 615.00	44 400.00	-	_	414 859
Executive Mayor			664 045.00	221 349.00	44 400.00	-	-	929 794
Deputy Executive Mayor			531 237.00	177 079.00	44 400.00	-	-	752 716
Executive Committee			1 053 723.00	351 241.00	133 200.00	-	-	1 538 164
Total for all other councillors			4 262 454.00	1 420 818.00	888 000.00	-	_	6 571 272
Total Councillors	8	-	7 320 540	2 440 181	1 198 800			10 959 521
	_							
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1 102 222	12 936		149 527		1 264 685
Chief Finance Officer			903 399	11 024		122 770		1 037 193
Director - Corp Services			904 982	11 024		122 770		1 038 776
Director - Social Development Services			904 982	10 528		122 770		1 038 280
Director - IPD			904 982	11 024		122 770		1 038 776
								-
List of each offical with packages >= senior manager								
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total Senior Managers of the Municipality	8,10	_	4 720 567	56 536	-	640 607		5 417 710
	-7							
A Heading for Each Entity	6,7							
List each member of board by designation								
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								_
								-
								-
								_
								_
Total for municipal entities	8,10	_	_	_	-	_		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	12 041 107	2 496 717	1 198 800	640 607		16 377 231

- 1. Pension and medical aid
- 2. Total package must equal the total cost to the municipality
- 3. List each political office bearer by designation. Provide a total for all other councillors
- 4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)

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

KZN434 Ubuhlebezwe - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref		2021/22		Cu	rrent Year 2022	/23	Bu	dget Year 2023	24
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		27	-	27	27	-	27	27	-	27
Board Members of municipal entities	4	-	-	-	-	-	-	-	-	-
Municipal employees	5	-	-	-	-	-	-	-	-	-
Municipal Manager and Senior Managers	3	5	-	5	5	-	5	5	-	5
Other Managers	7	15	15	-	15	15	-	15	15	-
Professionals		158	150	8	158	150	8	161	153	8
Finance		33	25	8	33	25	8	35	27	8
Spatial/town planning		10	10	-	10	10	-	11	11	-
Information Technology		4	4	-	4	4	-	4	4	-
Roads		10	10	-	10	10	-	10	10	_
Electricity		2	2	_	2	2	_	2	2	_
Water		-	_	-	_	_	_	_	-	-
Sanitation		_	_	_	_	_	_	_	_	_
Refuse		28	28	_	28	28	_	28	28	_
Other		71	71	_	71	71	_	71	71	_
Technicians		5	5	-	5	5	-	63	63	-
Finance		_	_	_	_	_	_	_	_	_
Spatial/town planning		_	_	_	_	_	_	_	_	_
Information Technology		1	1	_	1	1	_	1	1	_
Roads		4	4	_	4	4	_	4	4	_
Electricity				_			_			_
Water		_	_	_	_	_	_	_	_	_
Sanitation		_	_	_	_	_	_	_	_	_
Refuse		_	_	_	_	_	_	_	_	_
Other		_	_	_	_	_	_	_	_	_
Clerks (Clerical and administrative)		41	41	_	41	41	_	41	41	_
Service and sales workers		_		_		_	_			_
Skilled agricultural and fishery workers		1	1	_	1	1	_	1	1	_
Craft and related trades				_			_			_
Plant and Machine Operators		16	16		16	16		16	16	
Elementary Occupations		10	10	_	10	10	_	10	10	_
TOTAL PERSONNEL NUMBERS	9	210	170	40	210	170	40	271	231	40
% increase	1	210	170	40	- 210	-	-	0.7%	0.4%	- 40
	l				_	-	_	0.776	0.476	
Total municipal employees headcount	6, 10	-	-	-	-	-	-	-	-	-
Finance personnel headcount	8, 10	39	30	9	39	30	9	40	31	9
Human Resources personnel headcount	8, 10	8	7	1	8	7	1	7	7	-

- <u>References</u>
 1. Positions must be funded and aligned to the municipality's current organisational structure
- 2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
- 3. s57 of the Systems Act

- 4. Include only in Consolidated Statements
 5. Include municipal entity employees in Consolidated Statements
 6. Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)
- 7. Managers who provide the direction of a critical technical function
- 8. Total number of employees working on these functions

KZN434 Ubuhlebezwe - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref						Budget Ye	ear 2023/24						Medium Te	rm Revenue and E Framework	xpenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity Service charges - Water		-	_	-	_	-	-	_	-	-	-	-	-	_	-	-
Service charges - Waste Water Management		_	_	_	_		_		_	_		_	_	_	_	_
Service charges - Waste Management		292	292	292	292	292	292	292	292	292	292	292	292	3 507	3 679	3 852
Sale of Goods and Rendering of Services		14	14	14	14	14	14	14	14	14	14	14	14	168	176	185
Agency services		108	108	108	108	108	108	108	108	108	108	108	108	1 300	1 364	1 428
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	12 500	13 113	13 729
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land Rental from Fixed Assets		155	155	- 155	155	- 155	- 155	- 155	- 155	155	- 155	155	- 155	1 859	1 950	2 042
Licence and permits		31	31	31	31	31	31	31	31	31	31	31	31	371	389	408
Operational Revenue		102	102	102	102	102	102	102	102	102	102	102	102	1 225	1 285	1 346
Non-Exchange Revenue		102	102	102	.02	102	102	102	102	102	102	102	.02		1 200	. 0.10
Property rates		4 397	4 397	4 397	4 397	4 397	4 397	4 397	4 397	4 397	4 397	4 397	4 397	52 764	55 349	57 951
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Fines, penalties and forfeits		73	73	73	73	73	73	73	73	73	73	73	73	871	913	956
Licences or permits		173	173	173	173	173	173	173	173	173	173	173	173	2 081	2 183	2 286
Transfer and subsidies - Operational		12 528	12 528	12 528	12 528	12 528	12 528	12 528	12 528	12 528	12 528	12 528	12 528	150 333	158 957	154 116
Interest		9	9	9	9	9	9	9	9	9	9	9	9	110	115	121
Fuel Levy Operational Revenue		_	_	-	_	_	-	_	_	_	_	_	_	_	_	-
Gains on disposal of Assets		_	_	_		_	_						_	_	_	_
Other Gains		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Discontinued Operations		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Revenue (excluding capital transfers and contri		18 924	18 924	18 924	18 924	18 924	18 924	18 924	18 924	18 924	18 924	18 924	18 924	227 089	239 474	238 417
Expenditure																
Employee related costs		7 868	7 868	7 868	7 868	7 868	7 868	7 868	7 868	7 868	7 868	7 868	7 868	94 410	99 022	103 676
Remuneration of councillors		913	913	913	913	913	913	913	913	913	913	913	913	10 960	11 497	12 037
Bulk purchases - electricity		128	120	- 128	128	120	120	120	128	- 128	120	128	128	1 535	1 611	1 686
Inventory consumed Debt impairment		142	128 142	142	142	128 142	128 142	128 142	142	142	128 142	142	142	1 700	1 783	1 867
Depreciation and amortisation		3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	36 000	37 764	39 539
Interest		0	0	0	0	0	0	0	0	0	0	0	0	5	5, 701	5, 55,
Contracted services		2 121	2 121	2 121	2 121	2 121	2 121	2 121	2 121	2 121	2 121	2 121	2 121	25 447	26 694	27 948
Transfers and subsidies		819	819	819	819	819	819	819	819	819	819	819	819	9 826	10 308	10 792
Irrecoverable debts written off		198	198	198	198	198	198	198	198	198	198	198	198	2 378	2 495	2 612
Operational costs		2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	31 319	32 853	34 398
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	_	_	-	-
Other Losses Total Expenditure		17 798	17 798	17 798	17 798	17 798	17 798	17 798	17 798	17 798	17 798	17 798	17 798	213 580	224 032	234 561
Surplus/(Deficit)		1 126	1 126	1 126	1 126	1 126	1 126	1 126	1 126	1 126	1 126	1 126	1 126	13 509	15 442	3 856
Transfers and subsidies - capital (monetary		1 120														
allocations)		3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	41 499	32 784	34 123
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Surplus/(Deficit) after capital transfers &		4 584														
contributions		7 304	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	55 008	48 226	37 979
Income Tax		-	-	-	4.504	4.504	4.504	-	-	4.504	4.504	-	4.504	-	- 40.227	- 27.070
Surplus/(Deficit) after income tax Share of Surplus/Deficit attributable to Joint Venture		4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	55 008	48 226	37 979
Share of Surplus/Deficit attributable to Joint Venture Share of Surplus/Deficit attributable to Minorities		_							_				_	Ī .	_	_
Surplus/(Deficit) attributable to municipality		4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	55 008	48 226	37 979
Share of Surplus/Deficit attributable to Associate			-	-	-		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	_	_	-	_	_	_	_	-	_	-	-	-
Surplus/(Deficit) for the year	1	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	55 008	48 226	37 979

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

KZN434 Ubuhlebezwe - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref													Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +: 2025/26
Revenue by Vote																
Vote 1 - Executive & Council														_	_	_
Vote 2 - Finance and Admin				17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	52 348	209 393		218 991
Vote 3 - Community and Social Services				793	793	793	793	793	793	793	793	793	2 379	9 516	9 976	10 442
Vote 4 - Housing											.7.					
Vote 5 - Public Safety				362	362	362	362	362	362	362	362	362	1 086	4 343	4 556	4 770
Vote 6 - Road Transport				3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	9 940	39 761	33 059	34 411
Vote 7 - Waste Management				287	287	287	287	287	287	287	287	287	861	3 443	3 612	3 782
Vote 8 - Energy Services				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development				178	178	178	178	178	178	178	178	178	533	2 131	137	144
Vote 10 - Sports & Recreation				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - 0				-		-	-	-	-	-	-		-	-	-	-
Total Revenue by Vote		-	-	22 382	22 382	22 382	22 382	22 382	22 382	22 382	22 382	22 382	67 147	268 588	272 258	272 540
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council				2 074	2 074	2 074	2 074	2 074	2 074	2 074	2 074	2 074	6 221	24 886	26 105	27 332
Vote 2 - Finance and Admin				8 315	8 315	8 315	8 315	8 315	8 315	8 315	8 315	8 315	24 946	99 784	104 660	109 579
Vote 3 - Community and Social Services				976	976	976	976	976	976	976	976	976	2 928	11 711	12 284	12 862
Vote 4 - Housing				194	194	194	194	194	194	194	194	194	583	2 332	2 447	2 562
Vote 5 - Public Safety				1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	4 990	19 961	20 939	21 923
Vote 6 - Road Transport				1 880	1 880	1 880	1 880	1 880	1 880	1 880	1 880	1 880	5 640	22 559	23 665	24 777
Vote 7 - Waste Management				1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	3 626	14 506	15 217	15 932
Vote 8 - Energy Services				_	_	_	_	_	-	_	_	_	_	_	_	_
Vote 9 - Planning & Development				1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	4 345	17 379	18 230	19 087
Vote 10 - Sports & Recreation				1	1	1	1	1	1	1	1	1	3	10	11	11
Vote 11 - Other				19	19	19	19	19	19	19	19	19	58	231	242	254
Vote 12 - [NAME OF VOTE 1210]				_	_	_	_	_	-	_	_	_	_	_	_	_
Vote 13 - [NAME OF VOTE 13]				_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14]				_	_	_	_	_	-	_	_	_	_	_	_	_
Vote 15 - 0				_	_	_	_	_	_	_	_	_	_	_	_	_
Total Expenditure by Vote		-	_	17 780	17 780	17 780	17 780	17 780	17 780	17 780	17 780	17 780	53 340	213 359	223 800	234 319
Surplus/(Deficit) before assoc.		-	_	4 602	4 602	4 602	4 602	4 602	4 602	4 602	4 602	4 602	13 807	55 229	48 458	38 221
Income Tax				_	_	_	_	_	_	_	_	_	_	_	_	_
Share of Surplus/Deficit attributable to Minorities				_	_	_	_	_	_	_	_	_	_	_	_	_
Intercompany/Parent subsidiary transactions				_	_	_	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit)	1	_	-	4 602	4 602	4 602	4 602	4 602	4 602	4 602	4 602	4 602	13 807	55 229	48 458	38 221

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

KZN434 Ubuhlebezwe - Supporting Table SA27 Budgeted 0

Description Ref			Medium Term Revenue and Expenditure Framework												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year + 2025/26
Revenue - Functional		4= 440			4= 440		47.440		4= 440	4= 440		4= 440			040.00
Governance and administration	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	209 393	220 917	218 991
Executive and council	- 47 440	- 47.440	- 47.440	- 47.440	- 47.440	- 47.440	- 47.440	- 47.440	- 47.440	- 47.440	- 47.440	- 47.440	-	-	- 010 001
Finance and administration	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	17 449	209 393	220 917	218 991
Internal audit	- 1 155	- 1 155	- 1 155	1 155	- 1 155	- 1 155	1 155	- 1 155	- 1 155	1 155	1 155	- 1 155	- 12.040	- 14 522	15 010
Community and public safety	1 155	1 155	1 155		1 155	1 155		1 155	1 155			1 155 793	13 860	14 532 9 976	15 213
Community and social services	793	793	793	793	793	793	793	793	793	793	793		9 516		10 442
Sport and recreation	362	362	- 362	362	362	362	362	362	362	362	362	- 362	4 343	4 556	4 770
Public safety	302	302	302	302	302	302	302	302	302	302	302	302	4 343	4 330	4 / / (
Housing Health	_	-	_	_	_	_	_	_	_	_	_	_	_	_	_
Economic and environmental services	3 491	3 491	3 491	3 491	3 491	3 491	3 491	3 491	3 491	3 491	3 491	3 491	41 892	33 196	34 555
Planning and development	178	178	178	178	178	178	178	178	178	178	178	178	2 131	137	144
Road transport	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	39 761	33 059	34 411
Environmental protection	3 313	- 3 3 1 3	3 3 1 3	3 3 1 3	3 3 1 3	3 3 1 3	3 313	3 313	3 313	3 313	3 313	3 313	37 701	33 037	34411
Trading services	287	287	287	287	287	287	287	287	287	287	287	287	3 443	3 612	3 782
Energy sources	207	207	207	-	207	207	207	207	207	201	207	207	3 443	3 012	3 702
Water management		_	_	_	_		_		_	_			_		
Waste water management	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Waste management	287	287	287	287	287	287	287	287	287	287	287	287	3 443	3 612	3 782
Other	207	207	207	207	207	207	207	207	207	207	207	201	3 443	3012	3 702
Total Revenue - Functional	22 382	22 382	22 382	22 382	22 382	22 382	22 382	22 382	22 382	22 382	22 382	22 382	268 588	272 258	272 540
Expenditure - Functional															
Governance and administration	10 406	10 406	10 406	10 406	10 406	10 406	10 406	10 406	10 406	10 406	10 406	10 406	124 870	130 975	137 131
Executive and council	2 072	2 072	2 072	2 072	2 072	2 072	2 072	2 072	2 072	2 072	2 072	2 072	24 866	26 084	27 310
Finance and administration	8 332	8 332	8 332	8 332	8 332	8 332	8 332	8 332	8 332	8 332	8 332	8 332	99 984	104 870	109 799
Internal audit	2	2	2	2	2	2	2	2	2	2	2	2	20	21	22
Community and public safety	2 836	2 836	2 836	2 836	2 836	2 836	2 836	2 836	2 836	2 836	2 836	2 836	34 035	35 703	37 381
Community and social services	974	974	974	974	974	974	974	974	974	974	974	974	11 684	12 257	12 833
Sport and recreation	5	5	5	5	5	5	5	5	5	5	5	5	57	60	63
Public safety	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	19 961	20 939	21 923
Housing	194	194	194	194	194	194	194	194	194	194	194	194	2 332	2 447	2 562
Health	-	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Economic and environmental services	3 328	3 328	3 328	3 328	3 328	3 328	3 328	3 328	3 328	3 328	3 328	3 328	39 938	41 895	43 864
Planning and development	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	17 379	18 230	19 087
Road transport	1 880	1 880	1 880	1 880	1 880	1 880	1 880	1 880	1 880	1 880	1 880	1 880	22 559	23 665	24 777
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	14 506	15 217	15 932
Energy sources	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	1 209	14 506	15 217	15 932
Other	19	19	19	19	19	19	19	19	19	19	19	19	231	242	254
Total Expenditure - Functional	17 798	17 798	17 798	17 798	17 798	17 798	17 798	17 798	17 798	17 798	17 798	17 798	213 580	224 032	234 561
Surplus/(Deficit) before assoc.	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	55 008	48 226	37 979
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) 1	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	4 584	55 008	48 226	37 979

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

KZN434 Ubuhlebezwe - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24													Medium Term Revenue and Expenditure Framework			
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 B 2024/25	3udget Year +2 2025/26		
Multi-year expenditure to be appropriated	1																	
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 4 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 5 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 6 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 10 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 15 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Capital multi-year expenditure sub-total	2	-	-	_	-	-	-	-	-	-	-	-	-	-	-	-		
Single-year expenditure to be appropriated																		
Vote 1 - Executive & Council		63	63	63	63	63	63	63	63	63	63	63	63	750	787	824		
Vote 2 - Finance and Admin		503	503	503	503	503	503	503	503	503	503	503	503	6 034	6 329	6 627		
Vote 3 - Community and Social Services		748	748	748	748	748	748	748	748	748	748	748	748	8 977	9 417	9 860		
Vote 4 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 5 - Public Safety		118	118	118	118	118	118	118	118	118	118	118	118	1 410	1 479	1 549		
Vote 6 - Road Transport		1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	17 222	18 066	18 915		
Vote 7 - Waste Management		9	9	9	9	9	9	9	9	9	9	9	9	112	117	123		
Vote 8 - Energy Services		395	395	395	395	395	395	395	395	395	395	395	395	4 740	4 972	5 206		
Vote 9 - Planning & Development		469	469	469	469	469	469	469	469	469	469	469	469	5 630		2 889		
Vote 10 - Sports & Recreation		1 223	1 223	1 223	1 223	1 223	1 223	1 223	1 223	1 223	1 223	1 223	1 223	14 680	7 007	7 337		
Vote 11 - Other		4	4	4	4	4	4	4	4	4	4	4	4	50	52	55		
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_		
Vote 15 - 0		-	-	-	-	-	-	_	-	-	-	-		_	_			
Capital single-year expenditure sub-total	2	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	59 605		53 383		
Total Capital Expenditure	2	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	59 605	50 986	53 383		

<u>References</u>

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

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

KZN434 Ubuhlebezwe - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description F	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
R thousand		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	
Capital Expenditure - Functional	1																
Governance and administration		565	565	565	565	565	565	565	565	565	565	565	565	6 784	7 116	7 450	
Executive and council		63	63	63	63	63	63	63	63	63	63	63	63	750	787	824	
Finance and administration		503	503	503	503	503	503	503	503	503	503	503	503	6 034	6 329	6 627	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Community and public safety		2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	25 067	17 903	18 745	
Community and social services		748	748	748	748	748	748	748	748	748	748	748	748	8 977	9 417	9 860	
Sport and recreation		1 223	1 223	1 223	1 223	1 223	1 223	1 223	1 223	1 223	1 223	1 223	1 223	14 680	7 007	7 337	
Public safety		118	118	118	118	118	118	118	118	118	118	118	118	1 410	1 479	1 549	
Housing		-	-	-	-	-	-	_	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	_	-	-	-	-	-	-	-	-	
Economic and environmental services		1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	22 852	20 825	21 803	
Planning and development		469	469	469	469	469	469	469	469	469	469	469	469	5 630	2 759	2 889	
Road transport		1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	17 222	18 066	18 915	
Environmental protection		_	-	_	_	_	_	_	_	_	_	_	_	_	_	_	
Trading services		404	404	404	404	404	404	404	404	404	404	404	404	4 852	5 090	5 329	
Energy sources		395	395	395	395	395	395	395	395	395	395	395	395	4 740	4 972	5 206	
Water management		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Waste water management		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Waste management		9	9	9	9	9	9	9	9	9	9	9	9	112	117	123	
Other		4	4	4	4	4	4	4	4	4	4	4	4	50		55	
	2	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	59 605		53 383	
Funded by:	1																
National Government		3 292	3 292	3 292	3 292	3 292	3 292	3 292	3 292	3 292	3 292	3 292	3 292	39 499	33 042	34 595	
Provincial Government		167	167	167	167	167	167	167	167	167	167	167	167	2 000	_	_	
District Municipality เาสาราชาร สาเน รนมรานาชร - บลุภาณ (เกษาชณ y		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
allocations) (Nat / Prov Departm Agencies,																	
Households, Non-profit Institutions, Private																	
Enterprises, Public Corporatons, Higher Educ																	
Institutions)			_	_			_	_					_	_	_	_	
Transfers recognised - capital		3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	41 499	33 042	34 595	
Borrowing		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Internally generated funds		1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	18 106	17 944	18 787	
Total Capital Funding		4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	4 967	59 605	50 986	53 383	
References										, , , ,	, , , ,						

check

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

MONTHLY CASH FLOWS						Budget Ye	ar 2023/24						Medium Term Re	evenue and Exper	nditure Framework
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Receipts By Source													1	202 1120	2020/20
Property rates	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	42 213	44 281	46 363
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	=	-	-	-	-	=	-	-	=
Service charges - refuse revenue	269	269	269	269	269	269	269	269	269	269	269	269	3 226	3 384	3 544
Rental of facilities and equipment	178	178	178	178	178	178	178	178	178	178	178	178	2 138	2 243	2 348
Interest earned - external investments	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	12 500	13 113	13 729
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Dividends received	- 70	-	- 70	- 72	- 72	- 70	- 70	-	- 70	-	-	- 70	- 071	- 012	-
Fines, penalties and forfeits	73	73	73	73	73 230	73 230	73	73	73 230	73 230	73 230	73 230	871 2 764	913 2 900	956 3 036
Licences and permits Agency services	230 125	230 125	230 125	230 125	125	125	230 125	230 125	125	125	125	125	1 495	1 568	1 642
Transfers and Subsidies - Operational	14 350	14 350	14 350	14 350	14 350	14 350	14 350	14 350	14 350	14 350	14 350	14 350	172 196	169 928	165 580
Other revenue	81	81	81	81	81	81	81	81	81	81	81	81	969	1 016	1 064
Cash Receipts by Source	19 864	19 864	19 864	19 864	19 864	19 864	19 864	19 864	19 864	19 864	19 864	19 864	238 372	239 346	238 261
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National /															
Provincial and District)	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	3 458	41 499	32 784	34 123
Transfers and subsidies - capital (monetary allocations) (Nat / Prov				5 .55											31.120
Departm Agencies, Households, Non-profit Institutions, Private															
Enterprises, Public Corporations, 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	-		-	-	-		-	-	-	-	-		- 070 074	- 070 400	
Total Cash Receipts by Source	23 323	23 323	23 323	23 323	23 323	23 323	23 323	23 323	23 323	23 323	23 323	23 323	279 871	272 130	272 384
Cash Payments by Type															
Employee related costs	7 954	7 954	7 954	7 954	7 954	7 954	7 954	7 954	7 954	7 954	7 954	7 954	95 446	100 109	104 814
Remuneration of councillors	913	913	913	913	913	913	913	913	913	913	913	913	10 960	11 497	12 037
Interest Bulk purchases - electricity	0	0	0	0	0	0	0	0	0	0	U	0	5	5	5
Acquisitions - water & other inventory	_		- -	_	_	_	_	_	-	-	_	_	-	_	_
,	4 297		4 297	4 207	4 297	4 207	4 297	4 297	4 207	4 297	4 297	4 297		21.157	22 (22
Contracted services Transfers and subsidies - other municipalities	4 297	4 297	4 297	4 297	4 291	4 297	4 297	4 297	4 297	4 297	4 297	4 297	51 565	31 157	32 622
Transfers and subsidies - other municipalities Transfers and subsidies - other	819	819	819	819	819	819	819	819	819	819	819	819	9 826	(663)	(672)
Other expenditure	2 874	2 874	2 874	2 874	2 874	2 874	2 874	2 874	2 874	2 874	2 874	2 874	34 491	36 181	37 882
Cash Payments by Type	16 858	16 858	16 858	16 858	16 858	16 858	16 858	16 858	16 858	16 858	16 858	16 858	202 293	178 286	186 689
Other Cash Flows/Payments by Type Capital assets	5 600	5 600	5 600	5 600	5 600	5 600	5 600	5 600	5 600	5 600	5 600	5 600	67 200	58 679	59 782
Repayment of borrowing	3 000	3 000	5 000	3 000	3 600	3 000	3 000	5 000	5 600	5 000	3 000	0.000	07 200	30 0/9	39 /82
Other Cash Flows/Payments	_				_	_	_	_	_		_	_	_	_	_
Total Cash Payments by Type	22 458	22 458	22 458	22 458	22 458	22 458	22 458	22 458	22 458	22 458	22 458	22 458	269 493	236 965	246 470
NET INCREASE/(DECREASE) IN CASH HELD	865	865	865	865	865	865	865	865	865	865	865	865	10 378	35 165	25 914
Cash/cash equivalents at the month/year begin:	228 631	229 496	230 361	231 226	232 091	232 955	233 820	234 685	235 550	236 415	237 280	238 145	228 631	239 009	274 175
Cash/cash equivalents at the month/year end:	229 496	230 361	231 226	232 091	232 955	233 820	234 685	235 550	236 415	237 280	238 145	239 009	239 009	274 175	300 089

^{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.

KZN434 Ubuhlebezwe - NOT REQUIRED - municipality does not have entities

Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance Property rates Service charges Investment revenue Transfer and subsidies - Operational Other own revenue Haristers and subsidies - Capital Unionerally allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in- kind - all)										
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	-	-
Employee costs Remuneration of Board Members Depreciation and amortisation Interest Inventory consumed and bulk purchases Transfers and subsidies Other expenditure										
Total Expenditure Surplus/(Deficit)		_		_		_		=	_	
Transfers and subsidies - capital (monetary allocations)		_	_	_	-	_	-	_	_	-
contributions Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	=	-	-
Capital expenditure & funds sources Capital expenditure Transfers recognised - capital Borrowing Internally generated funds Total sources of capital funds		_			-	_		_	_	_
Financial position		_	_	_	_	_	_			_
Total current assets Total current liabilities Total non current liabilities Community wealth/Equity										
Cash flows Net cash from (used) operating Net cash from (used) investing Net cash from (used) financing Cash/cash equivalents at the year end										

KZN434 Ubuhlebezwe - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or	Monetary value of agreement 2.
Name of organisation	iviuis	Number		contract	R thousand
Nedbank Group Limited	Months	60	Provision of Banking	31 August 2026	R 885.00
Markalio Revenue Solutions	Months	26	Debt Collection Services	31 December 2021	12%
Sparks and Ellis (Pty) Ltd	Months	36	Supply and delivery of Fire, Disaster and Traffic Uniform	30 November 2024	R 18 013.48
Tourvest Travel	Months	36	Provision of Travel Agency Services	31 August 2024	R 592.25
Pro Secure (Pty) Ltd	Months	24	Supply and Installation of CCTV Cameras Survellance Ca		R 723 904.88
Konica Monolta SA	Months	24	Photocopy Machine	28 February 2025	R 50 803.51
Bidvest Steiner	Months	36	Provision of Hygiene Services	28 February 2026	R 1 074 486.58
Ayanda Mbanga Communications	Months	36	Advertising	31 December 2023	R 5 938.65
Netstar (Pty) Ltd	Months	36	Supply Installation of Tracker on Municipal Vehicle	30 September 2025	R 389.85
The Documents Warehouse (Pty) Ltd	Months	36	Provision of Packaging, Storage and Offsite Municipal Fil	30 May 2024	R 187.94
Metgovis (Pty) Ltd	Yrs	5	of the Valuation Roll for Implementation 1 July 2023 and	30 June 2028	R 2197 906.72
Indaloenhle Environmental Consultants (Pty) Ltd	Months	27	Panel of Environmental Management Consultants 2021/20		
Sivest (Pty) Ltd	Months	27	Panel of Environmental Management Consultants 2021/20	30 June 2024	
Nzingwe Consultancy	Months	27	Panel of Environmental Management Consultants 2021/20	30 June 2024	
Sinohydro Consultancy (Pty) Ltd	Months		Panel of Environmental Management Consultants 2021/20	30 June 2024	
Hanslab (Pty) Ltd	Months	27	Panel of Environmental Management Consultants 2021/20	30 Jubne 2024	
Mobile Telephone Networks	Months	36	Management VOIP System	31 January 2026	
Mobile Telephone Networks	Months	24	Provision of Internet Services	28 February 2025	R 937 923.60
The Markewicz Redman Partnership	Months	7	Regeneration Strategy	30 August 2023	R 249 550.00
TPS Development Projects	Months	8	Service Provider for the Spatial Development Framework	10 November 2023	R 546 250.00
Bargain Uniform	Months		Supply and Delivery of Protective Clothing	31 December 2025	R 31 079.90
Kholz Trading and Enterprise	Months	24	Supply and Delivery of Refuse	31 December 2024	R 1.00
Mthuthukiswa Construction	Months		Construction of Plain Hall in Ward 11	31 July 2023	R 4 595 374.61
Isipho Capital Motors t/a Bates Motors	Months	36	Repairs and Maintenance of Municipal Trucks	31 October 2025	

KZN434 Ubuhlebezwe - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2022/23	2023/24 Mediu	ım Term Revenue Framework	& Expenditure	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:	2													
Revenue Obligation By Contract Contract 1	2													_
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	_	-	-	-	-	_	_	_	-	_
Expenditure Obligation By Contract	2													
Contract 1 Contract 2														_
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2 Contract 3 etc														_
Total Capital Expenditure Implication		-	-	-	-	-	_	-	_	_	-	_	_	-
Total Parent Expenditure Implication		_	_	_	_	_	_	_	_	_	_	_	_	_
Entities:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc Total Operating Revenue Implication			_	_	_	_	_	_	_	_	_	_	_	_
		_	_	_	_	_	_	_	_	_	_	_	_	_
Expenditure Obligation By Contract Contract 1	2													
Contract 1 Contract 2														_
Contract 3 etc														_
Total Operating Expenditure Implication		-	-	-	-	_	-	-	_	_	-	_	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	ı	_	_	-	-	_	-	-	_	_	_
Total Entity Expenditure Implication 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 R5 million. For municipalities with approved total revenue greater than R500 m all contracts with an annual cost greater than R5 million.

KZN434 Ubuhlebezwe - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2019/20	2020/21	2021/22	Cu	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
Capital expenditure on new assets by Asset Class/S		Outcome ss	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Infrastructure		5 184	26 052	39 552	13 460	12 175	12 175	21 962	23 038	24 121
Roads Infrastructure		11	15 930	26 064	13 260	11 975	11 975	15 372	16 125	16 883
Roads		11	15 930	26 064	13 260	11 975	11 975	15 372	16 125	16 883
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure Drainage Collection		-	-	=	-	=	=	-	=.	-
Storm water Conveyance		_	_	_		_	_		_	_
Attenuation		_	-	-	_	-	_	_	_	-
Electrical Infrastructure		5 173	10 122	13 487	200	200	200	6 590	6 913	7 238
Power Plants		-	-	-	-	-	-	1 850	1 941	2 032
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	200	200	200	-	-	-
LV Networks		- E 172	10 122	12 407	-	-	-	1710	4.070	E 204
Capital Spares Water Supply Infrastructure		5 173	10 122	13 487	-	=	-	4 740	4 972	5 206
Water Supply Infrastructure Dams and Weirs		-	_	_	1	_		_	_	_
Boreholes		_	_	-	_	_	-		_	
Reservoirs		_	_	-	-	-	-	-		
Pump Stations		-	-	-	-	-	_	-	-	
Water Treatment Works		_	-	-	_	-	_	_	_	_
Bulk Mains		-	-	_	-	-	-	-	_	_
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	=	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	=	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares Solid Waste Infrastructure		=	-	=	=	-	-	-	-	-
Landfill Sites		_	_	=	1	_			_	_
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		_	=	-	- 1	=	-	- 1	_	-
Sand Pumps		_	-	-	-	_			_	_
Piers		-	-	=	_	-	_	-		_
Revetments		-	-	-	_	-	_	_	_	_
Promenades		-	-	_	-	-	-	-	-	_
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	=	-	-	-	-	-
Community Assets		17 116	13 690	30 674	26 031	28 366	28 366	18 337	16 089	16 845
Community Facilities		13 400	13 598	27 244	14 057	15 025	15 025	11 657	9 081	9 508
Halls		(0)	(0)	12 981	9 057	10 025	10 025	8 657	9 081	9 508
Centres		-	-	483	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		13 135	13 135	13 135	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres Libraries		-	-	=	-	-	_	-	-	-

Make Reverse	l l		69 783	102 557	48 299	49 610	49 610	47 798		
Manne Romens		-			-	-	-	-	-	-
Mater Reviews - - - - - - - - -		-			-	-	-	-	-	-
Monto-Riscore -	Zoological plants and animals				-	-	-	-	-	
Make Reserved Franchists		-			=	-	-	-	-	-
Mathematics	-					-		1	-	-
Mater Reserved Makes Reserved Makes	-					-			-	-
Make Reverse	-									-
Make Reverse		-	-	-	2 592	1 500	1 500	350	367	384
Marke-Receives	Land	-	-	-						384
Mateon Reserves	-				-	-	=			1 988
Administration		2 010	6 755	6 781	-	-	-	1 810	1 899	1 988
Materials Facilities Alack Action Facilities Alack Action Facilities Alack Action Facilities Alack Action Facilities Tara Recision Translate Capital Signer Alack Action Facilities Tara Recision Translate Capital Signer Alack Action Facilities Tara Recision Translate Capital Signer Alack Action Facilities Tara Recision Translate Capital Signer Alack Action Facilities Tara Recision Translate Capital Signer Alack Action Facilities Tara Recision Translate Capital Signer Alack Action Facilities Tara Recision Translate Capital Signer Alack Action Facilities Tara Recision Translate Capital Signer Alack Action Facilities Tara Recision Translate Capital Signer Alack Action Facilities Tara Recision Translate Capital Signer Alack Action Facilities Tara Recision Translate Tara Tara Recision Translate Tara Recision Translate Tara Recision Translate Tara Recision Translate Tara Recision Translate Tara Recision Translate Tara Recision Translate Tara Recision Translate Tara Recision Translate Tara Recision Translate Tara Tara Recision Translate Tara Recision Translate Tara Tara Recision Translate Tara Tara Tara Recision Tara Tara Tara Tara Tara										2 369
Matter Receives										2 369
Monte Receives	* *									762 762
Matter Reservers										
### PABLE PLANCE PLANCES Active Act	· · · · · · · · · · · · · · · · · · ·									2 128
Make Recovery Falks Adultson Facilities State Autotres Appers Tark Renier Burnahe Tark		-					=	=	-	-
Make Recovers		-					=	-	-	-
Monte Revenues - 10 240 5000 5000 5000 - - - - -	Computer Software and Applications	1 723	4 145	4 364	210	-	-	320	336	351
MAINTER PROPERTY PABLE ANALOTE FAMILY FA										-
Matter Receives	-	-								-
Matter Receives	-	1 723	4 265	4 485	210	-	_	320	336	351
Matter Reserves	-	- 1723	4 200	- 400				-		
Market Recorners	-	1 722								25.1
Nature Reserves	-	-								-
Abution Fosones										
Mature Reserves	-	-						-		
Mature Reserves	Staff Housing				-	-	-			165
Anture Reserves						-	-			165
Native Reserves	*					100	100			
Nature Reservers	Manufacturing Plant	-	-	-				-	-	-
Mature Reservers		-				_	_		_	_
Matter Resenes		-				-	_		_	-
Nature Reserves		-								-
Nature Reserves			400	400	-		-		5	5
Nature Reserves										_
Nature Reserves	•	-								55
Nature Reserves	-	1 086								88
Nature Reserves										253
Nature Reserves	1 1	-	=	=	=	-	=	=	-	-
Nature Reserves	-									-
Nature Reserves	1 - 1									
Nature Reserves	1 1									-
Nature Reserves		-			-	-	-	-	-	-
Nature Reserves	-									-
Nature Reserves									_	_
Nature Reserves -									-	-
Nature Reserves -	•	-	-	-	-	-	-	-	-	-
Nature Reserves -	-	_				_				_
Nature Reserves -		_						_		
Nature Reserves -		3 716				13 341	13 341	6 680		7 337
Nature Reserves - - - - - - - - Public Ablution Facilities - 198 240 - - - - - Markets - - - 5000 5000 - - - Stalls - - - - - - 3000 - - Abattoris - - - - - - - - - - Arports - - - - - - - - - - Taxl Ranks/Bus Terminals - - 140 - - - - - - - Capital Spares 265 265 265 - - - - - - - -		-			=	-	=	-		
Nature Reserves - <td></td> <td></td> <td></td> <td></td> <td>11 974</td> <td>13 341</td> <td>13 341</td> <td>6 680</td> <td>7 007</td> <td>7 337</td>					11 974	13 341	13 341	6 680	7 007	7 337
Nature Reserves - <td></td> <td>265</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>		265			-	-	-	-	-	-
Nature Reserves - <td>-</td> <td>_</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>_</td> <td>_</td> <td>_</td>	-	_			-	-	-	_	_	_
Nature Reserves - <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td>		-			-		-	-		-
Nature Reserves -		-	-	-	-	-	-	3 000	-	-
Nature Reserves		-								-
										-
Public Onen Space	Public Open Space	-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-

References

7. 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 expenditure on the capital ex

K7N434 Ubublehezwe - Supporting Table SA34h Capital expenditure on the renewal of existing assets by asset class

KZN434 Ubuhlebezwe - Supporting Table S. Description	Ref	2019/20	2020/21	2021/22		urrent Year 2022		2023/24 Mediu	m Term Revenue	& Expenditure
Description	Ret								Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure on renewal of existing assets by A	Asset	Class/Sub-class								
<u>Infrastructure</u>		6 195	6 281	9 322	150	12	12	50	52	55
Roads Infrastructure Roads		6 195 6 195	6 281 6 281	9 322 9 322	150 150	12 12	12 12	-	_	_
Road Structures		0 173	0 201	7 322	-	-	- 12	_	_	_
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance Attenuation		-	=	-	-	-	-	-	-	_
Electrical Infrastructure		-	-	=	-	-	-	-	-	=
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations MV Switching Stations		-	-	-	-	-	-	-	_	-
MV Networks		_	_	_		_	_		_	_
LV Networks		_	_	_	_	_	_	_	_	_
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	=	=	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	_	-
Pump Stations Water Treatment Works		-	=	_	1	-	-	_	_	-
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		-	-	-	-	-	-	50	52	55
Rail Lines		-	-	-	-	-	-	50	52	55
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	=	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance Attenuation		-	=	=	-	-	-	_	-	-
MV Substations		_	_	-	-	-	-	_	_	_
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	=	=	-	-	-	-	=	-
Coastal Infrastructure			-	=	-	-	-	-		-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers Revetments		-	-	-	-	-	-	-	-	-
Revetments Promenades		-	=	=	-	-	-	-	-	-
Capital Spares		_	_	_	-	-	_	_	_	_
Information and Communication Infrastructure		=	=	=	-	-	-	=	=	-
Data Centres		-	=	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		1 038	1 038	1 038	=	-	_	-	_	_
Community Facilities		37	37	37	-	-	-	-	-	-
Halls		37	37	37	-	-	-	-	-	-
Centres Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	_	-	_	_
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations Museums		-	=	=	-	-	-	-	=	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-

Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves Public Ablution Facilities		-	_	-	_	-	-	-	-	_
Markets		-	=	_	_	_	_	_	-	_
Stalls		_	_	_	_	_	_	_	_	_
Abattoirs		_	_	_	_	_	_	_	_	_
Airports		_	_	_	_	_	_	_	_	_
Taxi Ranks/Bus Terminals		_	_	_	-	_	_	_	-	_
Capital Spares		-	_	-	-	-	-	-	-	_
Sport and Recreation Facilities		1 000	1 000	1 000	-	-	-	-	-	-
Indoor Facilities		_	_	_	_	_	_	_	_	_
Outdoor Facilities		1 000	1 000	1 000	_	_	_	_	_	_
		1 000	1 000							_
Capital Spares		-	-	=	-	-	=	-	-	-
Heritage assets		-	_	_	_	_	_	_	-	_
Monuments		_		_	_	_	_	_	_	
Historic Buildings		_	_	_	_	_	_	_	_	_
Works of Art		_	_	_	_	_	_	_	_	_
Conservation Areas		-	_	-	-	-	-	-	-	-
Other Heritage		-	_	-	-	-	-	-	-	_
5										
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		_	-	-	-	-	-	-	-	-
Improved Property		_	_	-	_	-	_	_	_	_
Unimproved Property		_	_	_	_	_	_	_		_
Non-revenue Generating		_	_	_	_	_	_	_	_	_
		-	_				_		_	
Improved Property		_	=	-	-	-	-	=	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		11 489	18 940	29 791	2 300	_	_	3 752	3 936	4 121
	1									
Operational Buildings		11 489	18 940	29 791	2 300	-	-	3 752	3 936	4 121
Municipal Offices		11 489	18 940	29 791	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	1 000	1 049	1 098
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	_	-	_	-	-	1 252	1 313	1 375
Stores		_	_	_	_	_	_	_	_	_
Laboratories		_	_	_	_	_	_	_	_	_
Training Centres			_	_	_	_	_	_	_	
		-	=		_		_	_	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	2 300	-	-	1 500	1 574	1 647
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		_	_	_	_	_	_	_	_	_
Capital Spares				_		_	_	_	_	
Сарнаі Эрагез		_		_	_	_	_	_	_	
Biological or Cultivated Assets		-	-	-	-	-	_	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	=	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		_	-	-	-	-	_	-	-	_
Computer Software and Applications		_	_	_	_	_	-	_	-	_
Load Settlement Software Applications			_	_	_	_	_	_	_	_
Unspecified			_	_	_	_	_	_		
опаресиней		_		_	_	_	_	_	_	
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment			_	_	_	_	_	_	_	
Furniture and Office Equipment		-	_	-	-	-	_	_	-	
				_		_	_			_
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		_	_	=	_	_	_	_	-	_
Transport Assets		_		_	_	_	_	_	-	
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals		-		_	_	_	_	_	-	
		_								_
		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
<u>Living resources</u> Mature				-	-	-	-	-	-	-
		-								
Mature		-		-	-	-		-		
Mature Policing and Protection		- -	-	-	-	-	-	-	-	-
Mature Policing and Protection Zoological plants and animals Immature		-	-	-	-	-	-	-	-	
Mature Policing and Protection Zoological plants and animals Immature Policing and Protection		-	- - -	-		-	-			-
Mature Policing and Protection Zoological plants and animals Immature Policing and Protection Zoological plants and animals		- - - -		- -	-	- -	-	-	-	-
Mature Policing and Protection Zoological plants and animals Immature Policing and Protection Zoological plants and animals Total Capital Expenditure on renewal of existing asse	et 1	- - - - 18 722	- - 26 258	40 151	- - 2 450	- - 12	- - 12	3 802	3 988	- - 4 176
Mature Policing and Protection Zoological plants and animals Immature Policing and Protection Zoological plants and animals	t 1	- - - -		- -	-	- -	-	-	-	-

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

KZN434 Ubuhlebezwe - Supporting Table	SA3	4c Repairs and	d maintenanc	e expenditure	by asset clas	SS				
Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	n Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year		Budget Year +2
Repairs and maintenance expenditure by Asset Clas		Outcome -class	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Infrastructure		669	246	357	830	590	590	565	593	620
Roads Infrastructure		589	206	357	330	530	530	555	582	609
Roads		-	-	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		589	206	357	330	530	530	555	582	609
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		_	-	-	-	-	_	-	-	-
Drainage Collection Storm water Conveyance		_	_	-	_	_	_	-	_	_
Attenuation		_	_	_	_	_	_	_	_	_
Electrical Infrastructure		80	40	1	500	60	60	10	10	11
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	=	-	=	=	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks LV Networks		- 80	- 40	-	- 500	- 60	- 40	- 10	- 10	- 11
Capital Spares		- 80	40	-	500	- 60	60	-	-	
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		_		1	-	= =				=
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		=	-	-	-	-	-	-	-	-
Allenuation MV Substations		_	_	-	-	_	-	-	-	
LV Networks		-	-	-	-	-	-	-	-	_
Capital Spares		-	_	-	-	_	-	_	_	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		=	-	-	-	-	-	-	=	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	1	-	-	-	-	-	-
Data Centres Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		_	_	-	-	_	_	-	-	_
Capital Spares		_	_	_	-	_	-	-	-	
		_	0	1					5	,
Community Assets Community Facilities		_			10 5	10 5	10 5	5	5	6
Halls		_		_	- -	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		_	_	_	_	-	_	-	-	_
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	=	-	-	-	-	-	-	-

				_			_		
Museums	-	-	-	-	-	-	=	-	-
Galleries	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria Police	-	-	-	-	-	-	-	-	-
Parks	_	_	_		_	_	_		_
Public Open Space	_	_	_	_	_	_	_	_	
Nature Reserves	_	_	_	_	_	_	_	_	_
Public Ablution Facilities	=	-	_	-	_	_	_	-	_
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	=	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-		-	-
Capital Spares	-	-	-	5	5 5	5	5	5	6
Sport and Recreation Facilities Indoor Facilities	=	0	-	5	-	5	-	-	-
Outdoor Facilities	_	_	_	_	_	_	_	_	_
Capital Spares	Ξ	0	Ξ	_5	5	5	Ξ	Ξ	Ξ
		-1		-	-	_		_	- 1
Heritage assets Monuments	_	=	-	_		_	_	_	
Historic Buildings	_	_	_	_	_	_	_	_	_
Works of Art	-	_	_	_	_	-	_	_	_
Conservation Areas	_	-	-	-	-	_	_	_	_
Other Heritage	-	-	-	-	=	-	=	-	-
Investment properties	_	-	-	-	-	-	-	_	-
Revenue Generating	-	-	-	-	-	-	=.	-	-
Improved Property	_	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	_	-	-
Improved Property	=	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	218	411	332	1 350	1 200	1 200	1 078	1 131	1 184
Operational Buildings	218	411	332	1 350	1 200	1 200	1 078	1 131	1 184
Municipal Offices	218	411	332	1 350	1 200	1 200	1 078	1 131	1 184
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops Yards		-	-	_	-	_	_	_	-
Stores	_	_	_	_	_	_	_	_	_
Laboratories	_	_	_	_	_	_	_	_	_
Training Centres	_	_	_	_	_	_	_	_	_
Manufacturing Plant	-	-	-	-	-	_	_	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	_	-	-	-	-	-	-	-	-
Housing	=	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	_	-	-	-	=	-	_	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	=
Biological or Cultivated Assets	=	-	-	-	-	-	-	-	-
Intangible Assets	_	-	-	-	-	-	-	-	-
Servitudes	=	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	_	-
Water Rights Effluent Licenses		-	-	-	-	-		-	-
Solid Waste Licenses		_	_	_	-	_	_	_	-
Computer Software and Applications	_	_	_	_	_	_	_	_	
Load Settlement Software Applications	_	_	_	_	_	_	_	_	_
Unspecified	=	_	_	_	_	_	_	-	-
Computer Equipment	85	57	19	120	220	220	230	241	253
Computer Equipment	85	57	19	120	220	220	230	241	253
Furniture and Office Equipment Furniture and Office Equipment	29 29	104 104	35 35	158 158	158 158	158 158	165 165	173 173	181 181
Machinery and Equipment	241	357	359	820	804	804	1 321	1 386	1 451
Machinery and Equipment	241	357	359	820	804	804	1 321	1 386	1 451
Transport Assets	957	1 008	1 374	1 400	900	900	900	944	988
Transport Assets	957	1 008	1 374	1 400	900	900	900	944	988
Land	_	-	-	_	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	_	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	_	-
====,	1 1	1				1	_	[
Living resources	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	
<u>Living resources</u>									

Immature Policing and Protection Zoological plants and animals		-	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Total Repairs and Maintenance Expenditure	1	2 200	2 184	2 476	4 688	3 882	3 882	4 265	4 474	4 684
R&M as a % of PPE & Investment Property		0.8%	0.0%	0.0%	97.5%	80.7%	80.7%	0.0%	93.0%	92.9%
R&M as % Operating Expenditure	1	1.3%	1.2%	1.4%	2.3%	1.9%	1.9%	2.1%	2.1%	2.1%

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

Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year + 2025/26
Depreciation by Asset Class/Sub-class		Outcome	Outcome	Outcome	Duuqei	Duuqet	Torecast	2023/24	2024/23	2023/20
Infrastructure		18 394	19 637	14 405	19 866	19 866	19 866	19 866	20 840	21 819
Roads Infrastructure		18 394	19 637	14 405	19 866	19 866	19 866	19 866	20 840	21 819
Roads		18 394	19 637	14 405	19 866	19 866	19 866	19 866	20 840	21 819
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture Capital Spares			-	-	-	-	_	-	_	-
Storm water Infrastructure		_	_	_	-	_	_	_	_	_
Drainage Collection		-	-	-	-	-	-	_	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	_	_	-	-	_	_	_	_
MV Networks		_	_	_	_		_		_	_
LV Networks			_	_	_					
Capital Spares		_	_	_	_	_	_		_	
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	_	-	_
Boreholes		_	-	_	-	_	_	_	-	_
Reservoirs		_	-	-	-	-	_	_	-	_
Pump Stations		-	_	-	_	-	-	_	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	_	-
Outfall Sewers Toilet Facilities		-		_	-	_	-	_	_	_
Capital Spares		-	-	_	-	-	-	_	-	_
Solid Waste Infrastructure		-	-	-	_	-	-	-	_	_
Landfill Sites		_	_	_	_	_			_	_
Waste Transfer Stations		_	_	_	_	_	_	_	_	_
Waste Processing Facilities		_	_	_	_	-	_	_	_	_
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations LV Networks		_	-	=	-	-	-	-	-	-
Capital Spares		-	-	=	-	-	-	-	_	-
Coastal Infrastructure		_	_	_	_	_	_	_	_	-
Sand Pumps		_	_	_	_	_	_	_	_	_
Piers		_	_	-	_	-	_	_	_	-
Revetments		-	-	-	-	_	-	_	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		5 974	6 636	6 553	7 795	7 795	7 795	7 795	8 177	8 562
Community Facilities		5 974	6 636	6 553	7 795	7 795	7 795	7 795	8 177	8 562
Halls		5 974	6 636	6 553	7 795	7 795	7 795	7 795	8 177	8 562
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Callarian	1	-	-	-	-	-	-	-	-	-
Galleries										
Theatres Libraries		-	-	-	-	-	=	-	-	-

1 0 "	1								
Police	-	-	-	-	-	-	-	-	-
Parks	=	-	-	-	-	-	-	-	-
Public Open Space	_	_	-	-	-	-	-	_	_
Nature Reserves Public Ablution Facilities	_	_	_	_	_	_	_	_	_
Markets	_		_	_			_		_
Stalls	_	_	_	_	_	_	_	_	_
Abattoirs	_	_	_	_	_	_	_	_	_
Airports	_	_	_	_	_	_	_	_	_
Taxi Ranks/Bus Terminals	_	_	_	_	_	_	_	_	-
Capital Spares	_	_	_	_	_	_	_	_	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	_	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	_	_	_	_	_	_	_	_	_
Monuments	_	_	_	_	_	_	_	_	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	21:	158	158	158	158	158	158	166	174
Revenue Generating	212		158	158	158	158	158	166	174
Improved Property	_	-	_	-	_	-	-	_	_
Unimproved Property	212	158	158	158	158	158	158	166	174
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	1 05	1 407	1 255	1 415	1 415	1 415	1 415	1 485	1 555
Operational Buildings	1 05		1 255	1 415	1 415	1 415	1 415	1 485	1 555
Municipal Offices	1 05		1 255	1 415	1 415	1 415	1 415	1 485	1 555
Pay/Enquiry Points	_	_	-	-	-	-	-	-	-
Building Plan Offices	_	_	_	_	_	-	_	_	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	=	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	=	=	=	=	=	=	-	=	-
Housing	=	-	-	-	-	=	-	-	-
Staff Housing	_	-	-	-	-	-	-	-	-
Social Housing	-	_	_	_	_	_	_	_	_
Capital Spares	_	=	=	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	_	-	-	-	-	-	-	-	-
Intangible Assets	423	558	848	1 325	1 325	1 325	1 325	1 390	1 456
Servitudes	=	-	-	-	-	-	-	-	-
Licences and Rights	423	558	848	1 325	1 325	1 325	1 325	1 390	1 456
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	423		848	1 325	1 325	1 325	1 325	1 390	1 456
Load Settlement Software Applications	-	-	-	-	-	-	-	=	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	72	454	495	776	776	776	776	814	852
Computer Equipment	72	454	495	776	776	776	776	814	852
Furniture and Office Equipment	617	429	472	642	642	642	642	673	705
Furniture and Office Equipment	617		472	642	642	642	642	673	705
Machinery and Equipment	902		1 661	1 914	1 914	1 914	1 914	2 008	2 102
Machinery and Equipment Machinery and Equipment	902		1 661	1 914	1 914	1 914	1 914	2 008	2 102
Transport Assets	1 63!		1 959	2 108	2 108	2 108	2 108	2 211	2 315
Transport Assets	1 63!	2 155	1 959	2 108	2 108	2 108	2 108	2 211	2 315
Land	_	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	_	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Living resources	_		-	-	-	-	_	-	-
Mature Mature	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-		-	-
Zoological plants and animals	_		_		_		_		_
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Total Depreciation	1 29 93	32 935	27 806	36 000	36 000	36 000	36 000	37 764	39 539
rotal pehreciation	29 93	32 735	∠/ ö∪b	30 000	30 000	30 UUU	30 000	ა/ /04	39 339

Check (4 120) (2 987) (84) -

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

KZN434 Ubuhlebezwe - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

R thousand 1 Capital expenditure on upgrading of existing assets by Asset Cla Infrastructure Roads Infrastructure Roads Structures Road Furniture Capital Spares Storm water Infrastructure Drainage Collection Storm water Infrastructure Drainage Collection Storm water Conveyance Attenuation Electrical Infrastructure Power Plants HV Substations HV Substations HV Transmission Conductors MV Substations MV Switching Station HV Transmission Conductors MV Substations MV Networks LV Networks LV Networks LV Networks 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	Audited Outcome sss/Sub-class 1 331 1 331	Audited Outcome 1774 1774	Audited Outcome 1774 1774	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure on upgrading of existing assets by Asset Cla Infrastructure Roads Infrastructure Roads Structures Road Structures Road Furniture Capital Spares Storm water Infrastructure Drainage Collection Storm water Conveyance Altenuation Electrical Infrastructure Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Substations MV Switching Stations MV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Stations Capital Spares Sanitation Infrastructure Pump Stations Capital Spares Sanitation Infrastructure Pump Stations Reticulation	\$\frac{1}{331}\$ 1331 1331 1331	1774 1774 1774 - - - - - - - - - - - - -	1774 1774 1774 - - - - - - -	-	1 1 1 1 1 1	1 1 1 1 1 1		- - - - -	_ _ _ _
Infrastructure Roads Infrastructure Roadd Structures Road Structures Road Furniture Capital Spares Storm water Infrastructure Drainage Collection Storm water Conveyance Attenuation Electrical Infrastructure Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Switching Stations MV Switching Stations MV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Stations Capital Spares Sanitation Infrastructure Pump Stations Capital Spares Sanitation Infrastructure Pump Stations Reticulation	1331 1331 1331 	1774 1774 - - - - - - - - - - - - -	1774 1774 - - - - - - -	- - - - - -	-	- - - - -	- - - -	- - - -	- -
Roads Infrastructure Roads Road Structures Road Furniture Capital Spares Storm water Infrastructure Drainage Collection Storm water Conveyance Attenuation Electrical Infrastructure Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Substations MV Switching Stations MV Switching Stations MV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Distribution Distribution Distribution Distribution Pred Stations Capital Spares Sanitation Infrastructure Pump Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	1 331 1 331 - - - - - - - - - - - - - - - - - -	1774 1774 - - - - - - - - - - - - -	1774 1774 - - - - - - -	- - - - - -	-	- - - - -	- - - -	- - - -	- -
Roads Road Structures Road Furniture Capital Spares Slorm water Infrastructure Drainage Collection Storm water Conveyance Attenuation Electrical Infrastructure Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Substations MV Switching Stations MV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Stations Capital Spares	1 331 	1774 - - - - - - - - - - -	1774 - - - - - - - -	- - - - -	- - - -	- - - -	- - -	-	- - -
Road Furniture Capital Spares Storm water Infrastructure Drainage Collection Storm water Conveyance Attenuation Electrical Infrastructure Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Switching Stations MV Wetworks LV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure			- - - - -	- - - - -	- - -	- - -	- - -	-	-
Capital Spares Storm water Infrastructure Drainage Collection Storm water Conveyance Attenuation Electrical Infrastructure Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Switching Stations MV Switching Stations MV Networks LV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Distribution Distribution Distribution Distribution Capital Spares Sanitation Infrastructure Pump Stations Capital Spares Sanitation Infrastructure Pump Stations Resiculation Resiculation			- - - - - -	- - - -	- -	- -	-	-	-
Storm water Infrastructure Drainage Collection Storm water Conveyance Attenuation Electrical Infrastructure Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Substations MV Switching Stations MV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation Reticulation		- - - - - - - - -	- - - - -	- - -	=	- -	-		
Drainage Collection Storm water Conveyance Attenuation Electrical Infrastructure Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Substations MV Switching Stations MV Networks LV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Capital Spares		- - - - - -	- - - -	- - -	-	-			_
Storm water Conveyance Altenualion Electrical Infrastructure Power Plants HV Switching Station HV Transmission Conductors MV Switching Stations MV Switching Stations MV Networks LV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weir's Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation Reticulation	- - - - - -	- - - - -	- - -	- - -				-	-
Attenuation Electrical Infrastructure Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Switching Stations MV Wetworks LV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure	- - - - - -	- - - - -	- - -	-	_			-	-
Electrical Infrastructure Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Substations MV Switching Stations MV Networks LV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	- - - - - -	- - - -	- -				-	-	_
Power Plants HV Substations HV Switching Station HV Transmission Conductors MV Substations MV Switching Stations MV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	- - - - - -	- - - -	=		-	_	_	-	-
HV Substations HV Switching Station HV Transmission Conductors MV Substations MV Switching Stations MV Networks LV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure	-	- - -	- -	_	_	_	_	_	_
HV Switching Station HV Transmission Conductors MV Substations MV Switching Stations MV Networks LV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Capital Spares	-	-	-	-	_	_	_	_	_
MV Substations MV Switching Stations MV Networks LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	-	-		-	-	-	-	-	-
MV Switching Stations MV Networks L V Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	-	- -	-	-	-	-	-	-	-
MV Networks L V Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	-	-	-	-	-	-	-	-	-
LV Networks Capital Spares Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	-		-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Santlation Infrastructure Pump Station Reliculation	- - -	-	-	-	-	-	-	-	-
Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	_	=	=	=	=	-	=	-	-
Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation		-		-	-	-	_	-	-
Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation		-	_	-	-	-	_		_
Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation		_	_	_	-	-	_	_	
Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	_	_		_	_	_	_	_	
Distribution Distribution Points PRV Stations Capital Spares Sanitation infrastructure Pump Station Reticulation	-	-	_	-	_	_	-	-	-
Distribution Points PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	-	-	-	-	-	_	-	-	-
PRV Stations Capital Spares Sanitation Infrastructure Pump Station Reticulation	-	-	-	-	-	-	-	-	-
Capital Spares Sanitation Infrastructure Pump Station Reticulation	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure Pump Station Reticulation	-	-	-	-	-	-	-	-	-
Pump Station Reticulation	-	-	-	-	-	-	-	-	-
Reticulation	_	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Wasie Waler Treatment Works	_	-	-	-	-	-	-	-	-
Outfall Sewers		_		_			_		_
Toilet Facilities	_	_	_	_	_	_	_	_	_
Capital Spares	_	-	_	-	_	_	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
Landfill Sites	-	-	-	-	-	-	-	-	-
Waste Transfer Stations	-	-	-	-	-	-	-	-	-
Waste Processing Facilities	-	-	-	-	-	-	-	-	-
Waste Drop-off Points	-	-	-	-	-	-	-	-	-
Waste Separation Facilities	-	-	-	-	-	-	-	-	-
Electricity Generation Facilities	-	-	-	-	-	-	-	-	-
Capital Spares Rail Infrastructure	_	-	-	_	=	-	-	=	-
Rail Lines	_	_		_		_	_	_	_
Rail Structures	_	_	_	_	_	_	_	_	_
Rail Furniture	_	-	_	-	-	_	- 1	-	_
Drainage Collection	-	-	-	-	-	-	-	-	-
Storm water Conveyance	-	-	-	-	-	-	-	-	-
Attenuation	-	-	-	-	-	-	-	-	-
MV Substations	-	-	-	-	-	-	-	-	-
LV Networks	-	-	-	-	-	-	-	-	-
Capital Spares	-	=	-	-	=	=	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Sand Pumps Piers	-	-	-	-	-	-	-	_	-
Piers Revetments	_	_	-	-	-	-	-	_	_
Promenades	_	_	_	_	_	_	_	_	_
Capital Spares	_	_	-	-	-	_	_	_	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Data Centres	_	-	-	-	_	-	-	-	-
Core Layers	-	-	-	-	-	-	-	-	-
Distribution Layers	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Community Assets	_	_	_	_	_	_	8 000	_	_
Community Assets Community Facilities	_	-		-	-	_	8 000	-	-
Halls	-	-	-	-	-	-	-	-	-
Centres	-	-	-	-	-	-	-	-	-
Crèches Clinics/Care Centres	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	_					_	
Testing Stations				-	-	-	-	-	-
Museums		-	-	-	- -	- -	-	-	-
Galleries Theatres	- - -	-	-	- -	= =	- -	-	-	-
Libraries	-			-	-	-	-	-	-

1	1		i		ı	ı			ı
Police Parks	-	_	-	-	-	-	-	-	-
Public Open Space	-	_	-	-	-	-	_	_	_
Nature Reserves	_	_	_	_	_	_	_	_	_
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports Taxi Ranks/Bus Terminals	_ _	_	-	-	-	-	_	-	
Capital Spares	_	_	_	_	_	_	_	_	_
Sport and Recreation Facilities	-	-	-	-	-	-	8 000	-	-
Indoor Facilities	_	_	_	_	_	_	_	_	_
Outdoor Facilities	_	_	_	_	_	_	8 000	_	_
Capital Spares	_	_	_	_		_	0 000		
Сарнаі Эрагез	_	_	_	_	_	_	_	_	_
Heritage assets	-	_	=	=	=	-	_	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas Other Heritage	=	_	-		-	-		-	
Other Heritage									
Investment properties	_	_	-	-	-	-	_	_	_
Revenue Generating	-	-	=	-	=	-	-	-	-
Improved Property	=	_	_	_	_	_	_	_	_
Unimproved Property	-	_	_	_	_	_	_	_	_
Non-revenue Generating	_	-	-	-	-	_	-	-	_
Improved Property	_	_	_	_	_	_	_	_	_
Unimproved Property			_			_			
Champiores Copolity	_					_	_	_	_
Other assets	539	883	2 367	200	200	200	5	5	5
Operational Buildings	539	883	2 367	200	200	200	5	5	5
Municipal Offices	539	883	2 367	200	200	200	5	5	5
Pay/Enquiry Points	=	_	_	_	_	_	_	_	_
Building Plan Offices	_	_	_	_	_	_	_	_	_
Workshops	_	_	_	_	_	_	_	_	_
Yards	_	_	_	_	_	_	_	_	_
Stores	_	_	_	_	_	_	_	_	_
Laboratories	_	_	_	_	_	_	_	_	_
Training Centres	_	_	_	_	_	_	_	_	
Manufacturing Plant			_		_	_	_	_	
	_		_		_	_	_	_	
Depots Control Sparse	=				_			-	_
Capital Spares	=	-	-	-	_	-	=	_	=
Housing					-			-	-
Staff Housing	-	-	-	-	_	-	=	-	_
Social Housing	-	-	-	-	-	-	-	-	_
Capital Spares	=	-	-	-	-	-	-	=	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	_	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes	=	-	-	-	-	-	-	-	-
Licences and Rights Water Rights	=-	_	_	-	-	_	_	_	
Effluent Licenses			_	-		_	_	_	
	_	_	_	_	_	_	_	_	_
Solid Waste Licenses	_			=			=	=	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	=	-	-	-	-	-	-	-	-
Unspecified	=	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	_	_	_	_	_	_	_	_	_
Furniture and Office Equipment	_	_	-	-	_	_	-	_	_
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
<u>Land</u>	=	_	_	-	_	_	_	_	_
Land	_	_	_	-	_	_	-	_	_
Zoo's, Marine and Non-biological Animals	_	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-		-	-		-	-	-
<u>Living resources</u>	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-		_	_	_	_	-	_	
Total Capital Expenditure on upgrading of existing assets	1 1870	2 657	4 141	200	200	200	8 005	5	5
Upgrading of Existing Assets as % of total capex	3.5%	2.7%	2.8%	0.4%	0.4%	0.4%	13.4%	0.0%	0.0%
Upgrading of Existing Assets as % of total capex Upgrading of Existing Assets as % of deprecn"	6.2%	8.1%	14.9%	0.4%	0.4%	0.4%	22.2%	0.0%	0.0%
References	2.270	,							

^{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 expend

KZN434 Ubuhlebezwe - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2023/24 Mediu	m Term Revenue Framework	& Expenditure		Fore	casts	
R thousand		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Present value
<u>Capital expenditure</u>	1							
Vote 1 - Executive & Council		750	787	824				
Vote 2 - Finance and Admin		6 034	6 329	6 627				
Vote 3 - Community and Social Services		8 977	9 417	9 860				
Vote 4 - Housing		-	-	-				
Vote 5 - Public Safety		1 410	1 479	1 549				
Vote 6 - Road Transport		17 222	18 066	18 915				
Vote 7 - Waste Management		112	117	123				
Vote 8 - Energy Services		4 740	4 972	5 206				
Vote 9 - Planning & Development		5 630	2 759	2 889				
Vote 10 - Sports & Recreation		14 680	7 007	7 337				
Vote 11 - Other		50	52	55				
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Future operational costs by vote	2							
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Future revenue by source	3							
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- 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)

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Sept	2023 KZN434 2023 KZN434 2023 KZN434	718 719 720
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Sept	2023 KZN434 2023 KZN434 2023 KZN434	738 739 740
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SAA7 26	2023 KZN434 2023 KZN434 2023 KZN434	755 756 757
5437 20 5437 2	2023 KZN434 2023 KZN434 2023 KZN434	755 759 797
	2023 KZN434 2023 KZN434 2023 KZN434	761 762
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\$A37 20 \$A37 20 \$A37 20 \$A37 20 \$A37 20 \$A37 20 \$A37 20 \$A37 20 \$A37 20 \$A37 20	2023 KZN434 2023 KZN434 2023 KZN434	765 767 765
\$A37 20 \$A37 20 \$A37 20 \$A37 20 \$A37 20 \$A37 20 \$A37 20	2023 KZN434 2023 KZN434 2023 KZN434	769 770 771
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SA37 20		778

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SA37	2023 KZN434	793
Section Sect	202 (1995) 202 (1995) 203 (1995) 204 (1995) 205 (1995)	71 72 73 74 75 75 75 75 75 75 75
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SAST SAST	2023 KZN434 2023 KZN434 2023 KZN434	975 976 977
SA37	2023 KZN434	978
SA37	2023 KZN434	979
SA37	2023 KZN434	980
		981
SA37 SA37 SA37	2023 HZN434 2023 HZN434 2023 HZN434	982
SA37 SA37 SA37 SA37 SA37	2023 KZN434 2023 KZN434 2023 KZN434 2023 KZN434 2023 KZN434	982 983 984 985
SAT SAT SAT SAT SAT SAT SAT SAT	2023 K2N434 2023 K2N434 2023 K2N434 2023 K2N434 2023 K2N434 2023 K2N434 2023 K2N434 2023 K2N434 2023 K2N434	9822 9833 984 985 986 987 988
\$A37 \$A37 \$A37 \$A37 \$A37 \$A37 \$A37 \$A37	2023 KZN434 2023 KZN434	982 983 984 985 986 987 988 989 989
\$A37 \$A37 \$A37 \$A37 \$A37 \$A37 \$A37 \$A37	2023 KZN434 2023 KZN434	902 903 904 905 905 907 908 909 900 921 902 903
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| 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906.00 | 1906
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| 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 
| SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST | SAST |
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SA27	2023 KZN434	2	32 Road transport
SA27	2023 KZN434		33 Environmental protection
SA27	2023 KZN434		Trading services
SA27	2023 KZN434	2	41 Electricity
SA27	2023 KZN434		42 Water
SA27	2023 KZN434		43 Waste water management
SA27	2023 KZN434		44 Waste management
SA27	2023 KZN434		45 Other
SA27	2023 KZN434	-	Total Expenditure - Standard
SAZP	2023 KZN434		Capital Expenditure - Standard
SAZS	2023 KZN434		Governance and administration
SA29	2023 KZN434 2023 KZN434		11 Executive and council
SA29	2023 KZN434 2023 KZN434		12 Budget and treasury office
SA29	2023 KZN434		13 Corporate services
SAZS	2023 KZN434		Community and public safety
SA29	2023 KZN434 2023 KZN434		21 Community and social services
SA29	2023 KZN434 2023 KZN434		22 Sport and recreation
SA29	2023 KZN434 2023 KZN434		23 Public safety
SA29	2023 KZN434 2023 KZN434		24 Housing
SA29 SA29	2023 KZN434 2023 KZN434		25 Health
SA29 SA29		1	Economic and environmental services
	2023 KZN434		31 Planning and development
SA29	2023 KZN434		
SA29	2023 KZN434		32 Road transport
SA29	2023 KZN434	1	33 Environmental protection
SA29	2023 KZN434		Tracing services
SA29	2023 KZN434		41 Electricity
SA29	2023 KZN434		42 Water
SA29	2023 KZN434		43 Waste water management
SA29	2023 KZN434		44 Waste management
SA29	2023 KZN434	1	ag Other
SA29	2023 KZN434		Total Capital Expenditure - Standard
SA29	2023 KZN434		
SA29	2023 KZN434		50 Funded by:
SA29	2023 KZN434		51 National Government
SA29	2023 KZN434		52 Provincial Government
SA29	2023 KZN434		53 Distribusiopally
SA29	2023 KZN434		54 Other transfers and grants
SA29	2023 KZN434		55 Tramiles recognised - capital
SA29	2023 KZN434		56 Public contributions & donations
SA29	2023 KZN434		57 Borowing
SA29	2023 KZN434		58 Internally generated funds
SA29	2023 KZN434	2	59 Total Capital Funding