

Municipal annual budgets and MTREF & supporting tables

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national treasury

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REPUBLIC OF SOUTH AFRICA

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Preparation Instructions

Municipality Name: KZN271 Umhlabuyalingana ▼

CFO Name: NOZIPHO PRINCESS MKHABELA

Tel: 035-592 0680

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E-Mail: ZiphoM@mhlabuyalingana.gov.za

Budget for MTREF starting: 2023 ▼

Budget Year: 2023/24

Does this municipality have Entities? No ▼

If YES: Identify type of report: Parent Municipality ▼

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Finance and Admin	Vote 1	Finance and Admin	1.1 - Supply Chain Management
Vote 2 - Executive and council	1.1	Supply Chain Management	1.2 - Finance
Vote 3 - Community and social services	1.2	Finance	1.3 - Fleet Management
Vote 4 - Internal Audit	1.3	Fleet Management	1.4 - Security Services
Vote 5 - Waste Management	1.4	Security Services	1.5 - Information Technology
Vote 6 - Energy Sources	1.5	Information Technology	1.6 - Human Resources
Vote 7 - Planning and Development	1.6	Human Resources	1.7 - Administrative and Corporate Support
Vote 8 - Public Safety	1.7	Administrative and Corporate Support	1.8 - Legal Services
Vote 9 - Roads	1.8	Legal Services	1.9 - Property Services
Vote 10 - Sport and Recreation	1.9	Property Services	1.10 - [Name of sub-vote]
Vote 11 - [NAME OF VOTE 111]	1.10	[Name of sub-vote]	
Vote 12 - [NAME OF VOTE 1210]	Vote 2	Executive and council	2.1 - Mayor and Council
Vote 13 - [NAME OF VOTE 13]	2.1	Mayor and Council	2.2 - Municipal Manager, Town Secretary and Chief Executive
Vote 14 - [NAME OF VOTE 14]	2.2	Municipal Manager, Town Secretary and Chief Executive	2.3 - [Name of sub-vote]
Vote 15 - [NAME OF VOTE 15]	2.3	[Name of sub-vote]	2.4 - [Name of sub-vote]
	2.4	[Name of sub-vote]	2.5 - [Name of sub-vote]
	2.5	[Name of sub-vote]	2.6 - [Name of sub-vote]
	2.6	[Name of sub-vote]	2.7 - Health Services
	2.7	Health Services	2.8 - Animal Care and Diseases
	2.8	Animal Care and Diseases	2.9 - [Name of sub-vote]
	2.9	[Name of sub-vote]	2.10 - [Name of sub-vote]
	2.10	[Name of sub-vote]	
	Vote 3	Community and social services	3.1 - [Name of sub-vote]
	3.1	[Name of sub-vote]	3.2 - Governance Function
	3.2	Governance Function	3.3 - [Name of sub-vote]
	3.3	[Name of sub-vote]	3.4 - [Name of sub-vote]
	3.4	[Name of sub-vote]	3.5 - [Name of sub-vote]
	3.5	[Name of sub-vote]	3.6 - Health Services
	3.6	Health Services	3.7 - Animal Care and Diseases
	3.7	Animal Care and Diseases	3.8 - [Name of sub-vote]
	3.8	[Name of sub-vote]	3.9 - [Name of sub-vote]
	3.9	[Name of sub-vote]	3.10 - [Name of sub-vote]
	3.10	[Name of sub-vote]	
	Vote 4	Internal Audit	4.1 - Governance Function
	4.1	Governance Function	4.2 - [Name of sub-vote]
	4.2	[Name of sub-vote]	4.3 - [Name of sub-vote]
	4.3	[Name of sub-vote]	4.4 - [Name of sub-vote]
	4.4	[Name of sub-vote]	4.5 - [Name of sub-vote]
	4.5	[Name of sub-vote]	4.6 - [Name of sub-vote]
	4.6	[Name of sub-vote]	4.7 - [Name of sub-vote]
	4.7	[Name of sub-vote]	4.8 - [Name of sub-vote]
	4.8	[Name of sub-vote]	4.9 - [Name of sub-vote]
	4.9	[Name of sub-vote]	4.10 - [Name of sub-vote]
	4.10	[Name of sub-vote]	
	Vote 5	Waste Management	5.1 - Solid Waste Removal
	5.1	Solid Waste Removal	5.2 - Street Cleaning
	5.2	Street Cleaning	5.3 - Solid Waste Disposal (Landfill Sites)
	5.3	Solid Waste Disposal (Landfill Sites)	5.4 - [Name of sub-vote]
	5.4	[Name of sub-vote]	5.5 - [Name of sub-vote]
	5.5	[Name of sub-vote]	5.6 - [Name of sub-vote]
	5.6	[Name of sub-vote]	5.7 - [Name of sub-vote]
	5.7	[Name of sub-vote]	5.8 - [Name of sub-vote]
	5.8	[Name of sub-vote]	5.9 - [Name of sub-vote]
	5.9	[Name of sub-vote]	5.10 - [Name of sub-vote]
	5.10	[Name of sub-vote]	
	Vote 6	Energy Sources	6.1 - Electricity
	6.1	Electricity	6.2 - Regional Planning and Development
	6.2	Regional Planning and Development	6.3 - [Name of sub-vote]
	6.3	[Name of sub-vote]	6.4 - [Name of sub-vote]
	6.4	[Name of sub-vote]	6.5 - [Name of sub-vote]
	6.5	[Name of sub-vote]	6.6 - [Name of sub-vote]
	6.6	[Name of sub-vote]	6.7 - [Name of sub-vote]
	6.7	[Name of sub-vote]	6.8 - [Name of sub-vote]
	6.8	[Name of sub-vote]	6.9 - [Name of sub-vote]
	6.9	[Name of sub-vote]	6.10 - [Name of sub-vote]
	6.10	[Name of sub-vote]	
	Vote 7	Planning and Development	7.1 - Corporate Wide Strategic Planning (IDPs, LEDS)
	7.1	Corporate Wide Strategic Planning (IDPs, LEDS)	7.2 - Town Planning, Building Regulations and Enforcement, and City Engineer
	7.2	Town Planning, Building Regulations and Enforcement, and City Engineer	7.3 - Project Management Unit
	7.3	Project Management Unit	7.4 - [Name of sub-vote]
	7.4	[Name of sub-vote]	7.5 - [Name of sub-vote]
	7.5	[Name of sub-vote]	7.6 - [Name of sub-vote]
	7.6	[Name of sub-vote]	7.7 - [Name of sub-vote]
	7.7	[Name of sub-vote]	7.8 - [Name of sub-vote]
	7.8	[Name of sub-vote]	7.9 - [Name of sub-vote]
	7.9	[Name of sub-vote]	7.10 - [Name of sub-vote]
	7.10	[Name of sub-vote]	
	Vote 8	Public Safety	8.1 - Police Forces, Traffic and Street Parking Control
	8.1	Police Forces, Traffic and Street Parking Control	8.2 - [Name of sub-vote]
	8.2	[Name of sub-vote]	8.3 - [Name of sub-vote]
	8.3	[Name of sub-vote]	8.4 - [Name of sub-vote]
	8.4	[Name of sub-vote]	8.5 - [Name of sub-vote]
	8.5	[Name of sub-vote]	8.6 - [Name of sub-vote]
	8.6	[Name of sub-vote]	8.7 - [Name of sub-vote]
	8.7	[Name of sub-vote]	8.8 - [Name of sub-vote]
	8.8	[Name of sub-vote]	8.9 - [Name of sub-vote]
	8.9	[Name of sub-vote]	8.10 - [Name of sub-vote]
	8.10	[Name of sub-vote]	
	Vote 9	Roads	9.1 - Roads
	9.1	Roads	9.2 - [Name of sub-vote]
	9.2	[Name of sub-vote]	9.3 - [Name of sub-vote]
	9.3	[Name of sub-vote]	9.4 - [Name of sub-vote]
	9.4	[Name of sub-vote]	9.5 - [Name of sub-vote]
	9.5	[Name of sub-vote]	9.6 - [Name of sub-vote]
	9.6	[Name of sub-vote]	9.7 - [Name of sub-vote]
	9.7	[Name of sub-vote]	9.8 - [Name of sub-vote]
	9.8	[Name of sub-vote]	9.9 - [Name of sub-vote]
	9.9	[Name of sub-vote]	9.10 - [Name of sub-vote]
	9.10	[Name of sub-vote]	
	Vote 10	Sport and Recreation	10.1 - [Name of sub-vote]
	10.1	[Name of sub-vote]	10.2 - Central City Improvement District
	10.2	Central City Improvement District	10.3 - Civil Defence
	10.3	Civil Defence	10.4 - Cultural Matters
	10.4	Cultural Matters	10.5 - Fire Fighting and Protection
	10.5	Fire Fighting and Protection	10.6 - Literacy Programmes
	10.6	Literacy Programmes	10.7 - Marketing, Customer Relations, Publicity and Media Co-ordination
	10.7	Marketing, Customer Relations, Publicity and Media Co-ordination	10.8 - Road and Traffic Regulation
	10.8	Road and Traffic Regulation	10.9 - Tourism
	10.9	Tourism	10.10 - [Name of sub-vote]
	10.10	[Name of sub-vote]	
	Vote 11	[NAME OF VOTE 111]	11.1 - [Name of sub-vote]
	11.1	[Name of sub-vote]	11.2 - [Name of sub-vote]
	11.2	[Name of sub-vote]	11.3 - [Name of sub-vote]
	11.3	[Name of sub-vote]	11.4 - [Name of sub-vote]
	11.4	[Name of sub-vote]	11.5 - [Name of sub-vote]
	11.5	[Name of sub-vote]	11.6 - [Name of sub-vote]
	11.6	[Name of sub-vote]	11.7 - [Name of sub-vote]
	11.7	[Name of sub-vote]	11.8 - [Name of sub-vote]
	11.8	[Name of sub-vote]	11.9 - [Name of sub-vote]
	11.9	[Name of sub-vote]	11.10 - [Name of sub-vote]
	11.10	[Name of sub-vote]	
	Vote 12	[NAME OF VOTE 1210]	

	12.1	Fleet Management	12.1 - Fleet Management	12
	12.2	[Name of sub-vote]	12.2 - [Name of sub-vote]	12
	12.3	[Name of sub-vote]	12.3 - [Name of sub-vote]	12
	12.4	[Name of sub-vote]	12.4 - [Name of sub-vote]	12
	12.5	[Name of sub-vote]	12.5 - [Name of sub-vote]	12
	12.6	[Name of sub-vote]	12.6 - [Name of sub-vote]	12
	12.7	[Name of sub-vote]	12.7 - [Name of sub-vote]	12
	12.8	[Name of sub-vote]	12.8 - [Name of sub-vote]	12
	12.9	[Name of sub-vote]	12.9 - [Name of sub-vote]	12
	12.10	[Name of sub-vote]	12.10 - [Name of sub-vote]	12
Vote 13	[NAME OF VOTE 13]			13
	13.1	[Name of sub-vote]	13.1 - [Name of sub-vote]	13
	13.2	[Name of sub-vote]	13.2 - [Name of sub-vote]	13
	13.3	[Name of sub-vote]	13.3 - [Name of sub-vote]	13
	13.4	[Name of sub-vote]	13.4 - [Name of sub-vote]	13
	13.5	[Name of sub-vote]	13.5 - [Name of sub-vote]	13
	13.6	[Name of sub-vote]	13.6 - [Name of sub-vote]	13
	13.7	[Name of sub-vote]	13.7 - [Name of sub-vote]	13
	13.8	[Name of sub-vote]	13.8 - [Name of sub-vote]	13
	13.9	[Name of sub-vote]	13.9 - [Name of sub-vote]	13
	13.10	[Name of sub-vote]	13.10 - [Name of sub-vote]	13
Vote 14	[NAME OF VOTE 14]			14
	14.1	[Name of sub-vote]	14.1 - [Name of sub-vote]	14
	14.2	[Name of sub-vote]	14.2 - [Name of sub-vote]	14
	14.3	[Name of sub-vote]	14.3 - [Name of sub-vote]	14
	14.4	[Name of sub-vote]	14.4 - [Name of sub-vote]	14
	14.5	[Name of sub-vote]	14.5 - [Name of sub-vote]	14
	14.6	[Name of sub-vote]	14.6 - [Name of sub-vote]	14
	14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]	14
	14.8	[Name of sub-vote]	14.8 - [Name of sub-vote]	14
	14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]	14
	14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]	14
Vote 15	[NAME OF VOTE 15]			15
	15.1	[Name of sub-vote]	15.1 - [Name of sub-vote]	15
	15.2	[Name of sub-vote]	15.2 - [Name of sub-vote]	15
	15.3	[Name of sub-vote]	15.3 - [Name of sub-vote]	15
	15.4	[Name of sub-vote]	15.4 - [Name of sub-vote]	15
	15.5	[Name of sub-vote]	15.5 - [Name of sub-vote]	15
	15.6	[Name of sub-vote]	15.6 - [Name of sub-vote]	15
	15.7	[Name of sub-vote]	15.7 - [Name of sub-vote]	15
	15.8	[Name of sub-vote]	15.8 - [Name of sub-vote]	15
	15.9	[Name of sub-vote]	15.9 - [Name of sub-vote]	15
	15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]	15

KZN271 Umhlaluyalingana - Contact Information
A. GENERAL INFORMATION

Municipality	KZN271 Umhlaluyalingana
Grade	1
Province	KZN KWAZULU-NATAL
Web Address	www.umhlaluyalingana.gov.za
e-mail Address	info@umhlaluyalingana.gov.za

1 Grade in terms of the Remuneration of Public Office Bearers Act.

B. CONTACT INFORMATION

Postal address:	
P.O. Box	Private Bag X901
City / Town	Kwangwanase
Postal Code	3973
Street address	
Building	Umhlaluyalingana Municipal Offices
Street No. & Name	R22 Manguzi Main Road
City / Town	Kwangwanase
Postal Code	3937
General Contacts	
Telephone number	035 592 0680
Fax number	035 592 0672

C. POLITICAL LEADERSHIP

Speaker:		Secretary/PA to the Speaker:	
ID Number	7708290768085	ID Number	9204236155080
Title	Ms	Title	Mr
Name	Moureen Deliwe Mathenjwa	Name	Simphiwe Sandiso Mthembu
Telephone number	035 592 0680	Telephone number	035 592 0680
Cell number	0636502677	Cell number	0765325016
Fax number	035 592 0672	Fax number	035 592 0672
E-mail address	MoureenM@umhlaluyalingana.gov.za	E-mail address	SimphiweM@umhlaluyalingana.gov.za
Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:	
ID Number	8410245552084	ID Number	8603081115084
Title	Mr	Title	Mrs
Name	Thembinkosi Sibusiso Khumalo	Name	Thandeka Ethel Gumede
Telephone number	035 592 0680	Telephone number	035-592 0680
Cell number	0790285515	Cell number	0769312462
Fax number	035 592 0672	Fax number	035-592 0672
E-mail address	ThembinkosiK@umhlaluyalingana.gov.za	E-mail address	ThandekaG@umhlaluyalingana.gov.za
Deputy Mayor/Executive Mayor:		Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number	7401200293085	ID Number	8211185355083
Title	Ms	Title	Mr
Name	Ester Zodwa Mshali	Name	Gregory Zithembe Ngobese
Telephone number	035 592 0680	Telephone number	035 592 0680
Cell number	0825812794	Cell number	0729452623
Fax number	035 592 0672	Fax number	035 592 0672
E-mail address	EstherM@umhlaluyalingana.gov.za	E-mail address	ZethembeN@umhlaluyalingana.gov.za
D. MANAGEMENT LEADERSHIP			
Municipal Manager:		Secretary/PA to the Municipal Manager:	
ID Number	810720 5417 008	ID Number	8311170591088
Title	Mr	Title	Mrs
Name	N.P.E. MYENI	Name	Precious Sthembele Gumede
Telephone number	035-592 0680	Telephone number	035-592 0680
Cell number	083 530 7553	Cell number	066 274 5633
Fax number	035-592 0672	Fax number	035-592 0672
E-mail address	NathiM@umhlaluyalingana.gov.za	E-mail address	PreciousC@umhlaluyalingana.gov.za
Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number	8209050368082	ID Number	860117 0459 082
Title	Mrs	Title	Mrs
Name	N.P. Mkhabela	Name	B. Mavundla
Telephone number	035-592 0680	Telephone number	035-592 0680
Cell number	083 667 1117	Cell number	076 9512 923
Fax number	035-592 0672	Fax number	035-592 0672
E-mail address	ZiphoM@umhlaluyalingana.gov.za	E-mail address	BusiP@umhlaluyalingana.gov.za
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	7803280432089	ID Number	9002275468087
Title	Mrs	Title	Mr
Name	F X H Khumalo	Name	Ntokozi Mxolisi Zungu
Telephone number	035-592 0680	Telephone number	0355920680
Cell number	060956 3615	Cell number	0720463679
Fax number	035-592 0672	Fax number	0355920672
E-mail address	XolileK@umhlaluyalingana.gov.za	E-mail address	NtokoziZ@umhlaluyalingana.gov.za

KZN271 Umhlabuyalingana - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	21,392	22,943	23,053	20,986	23,360	23,360	19,273	25,102	26,256	27,464
Service charges	624	624	624	437	437	437	392	470	493	516
Investment revenue	4,675	1,996	2,681	2,146	5,330	5,330	5,893	7,784	5,719	5,837
Transfer and subsidies - Operational	175,772	224,415	196,901	221,519	221,284	221,284	219,999	238,168	254,563	249,844
Other own revenue	2,508	3,646	6,999	4,952	4,387	4,387	3,600	5,165	4,885	5,109
Total Revenue (excluding capital transfers and contributions)	204,972	253,624	230,258	250,039	254,798	254,798	249,155	276,689	291,916	288,770
Employee costs	72,111	76,666	73,950	84,701	82,813	82,813	64,240	95,594	99,919	104,397
Remuneration of councillors	13,026	12,988	13,815	16,162	14,328	14,328	12,179	15,449	16,172	16,915
Depreciation and amortisation	24,474	24,584	28,069	22,521	21,430	21,430	18,734	21,532	21,974	23,568
Interest	337	17	236	995	999	999	10	995	1,041	996
Inventory consumed and bulk purchases	2,765	3,297	1,783	2,322	2,222	2,222	1,630	2,461	2,647	2,769
Transfers and subsidies	8,490	13,624	16,123	11,000	14,975	14,975	14,231	17,839	16,249	8,914
Other expenditure	103,334	107,909	110,788	96,510	99,596	99,596	82,654	90,793	96,708	93,399
Total Expenditure	224,536	239,086	244,763	234,212	236,362	236,362	193,678	244,664	254,708	250,958
Surplus/(Deficit)	(19,565)	14,538	(14,505)	15,827	18,436	18,436	55,477	32,025	37,208	37,812
Transfers and subsidies - capital (monetary allocations)	20,695	47,134	36,537	43,788	51,753	51,753	27,728	52,375	48,234	42,994
Transfers and subsidies - capital (in-kind)	—	—	1,351	—	—	—	(71)	—	—	—
Surplus/(Deficit) after capital transfers & contributions	1,131	61,673	23,383	59,615	70,188	70,188	83,135	84,400	85,442	80,806
Share of Surplus/Deficit attributable to Associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	1,131	61,673	23,383	59,615	70,188	70,188	83,135	84,400	85,442	80,806
Capital expenditure & funds sources										
Capital expenditure	24,031	(239,778)	10,963	51,533	59,035	59,035	165,600	58,959	45,292	42,226
Transfers recognised - capital	11,064	(30,886)	68,733	38,077	42,828	42,828	139,435	45,543	34,034	30,905
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	12,968	(208,892)	(57,770)	13,457	16,207	16,207	26,165	13,286	11,258	11,321
Total sources of capital funds	24,031	(239,778)	10,963	51,533	59,035	59,035	165,600	58,829	45,292	42,226
Financial position										
Total current assets	74,454	94,473	144,549	141,835	153,026	153,026	225,912	202,167	231,818	283,064
Total non current assets	306,447	333,220	346,524	415,872	384,085	384,085	358,869	412,063	398,245	393,575
Total current liabilities	60,319	48,127	88,123	35,090	37,648	37,648	98,553	40,706	39,165	32,027
Total non current liabilities	(3,804)	(3,804)	(3,804)	20,874	26,187	26,187	(3,836)	28,232	28,232	28,232
Community wealth/Equity	320,567	379,551	402,934	503,074	473,096	473,096	486,069	545,941	563,346	617,090
Cash flows										
Net cash from (used) operating	54,969	378,244	623,021	38,152	(17,552)	(17,552)	239,371	108,803	113,224	103,270
Net cash from (used) investing	—	—	—	46,709	29,788	29,788	—	(67,120)	(51,838)	(48,300)
Net cash from (used) financing	—	—	—	—	—	—	—	—	—	—
Cash/cash equivalents at the year end	54,969	378,244	623,021	84,861	12,236	12,236	239,371	161,588	222,974	277,944
Cash backing/surplus reconciliation										
Cash and investments available	64,157	84,158	102,442	105,572	120,693	120,693	176,080	158,961	195,217	247,541
Application of cash and investments	(3,161)	(131,774)	(38,343)	26,257	18,108	18,108	(169,910)	21,073	21,810	14,667
Balance - surplus (shortfall)	67,318	215,932	140,785	79,315	102,585	102,585	345,990	137,888	173,407	232,874
Asset management										
Asset register summary (WDV)	306,447	333,220	346,524	415,872	384,085	384,085	412,063	412,063	398,245	393,575
Depreciation	23,046	24,584	28,069	21,532	21,430	21,430	21,532	21,532	21,974	23,568
Renewal and Upgrading of Existing Assets	119,511	17,516	1,575	8,491	9,145	9,145	1,634	1,634	182	190
Repairs and Maintenance	4,984	6,447	16,449	7,722	12,153	12,153	13,574	13,574	17,248	14,711
Free services										
Cost of Free Basic Services provided	—	—	—	—	—	—	—	—	—	—
Revenue cost of free services provided	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	—
Households below minimum service level										
Water:	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	—
Sanitation/sewerage:	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	—
Energy:	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	—
Refuse:	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	—

KZN271 Umhlabuyalingana - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Revenue - Functional										
Governance and administration		191,846	240,239	216,051	240,821	238,305	238,305	265,935	282,467	279,800
Executive and council		—	—	—	—	—	—	—	—	—
Finance and administration		191,846	240,239	216,051	240,821	238,305	238,305	265,935	282,467	279,800
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		3,977	2,712	6,912	4,988	12,214	12,214	11,256	9,634	2,653
Community and social services		3,948	2,708	6,912	4,988	4,985	4,985	3,204	3,345	2,595
Sport and recreation		29	5	—	—	—	—	8,000	6,234	—
Public safety		—	—	—	—	—	—	52	55	57
Housing		—	—	—	—	7,229	7,229	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		29,219	57,183	44,518	47,582	49,594	49,594	51,387	47,539	48,778
Planning and development		5,753	5,615	4,908	6,939	2,983	2,983	7,823	1,680	1,747
Road transport		23,467	51,568	39,610	40,642	46,611	46,611	43,564	45,859	47,031
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		624	624	665	437	6,437	6,437	486	509	533
Energy sources		—	—	—	—	6,000	6,000	—	—	—
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		624	624	665	437	437	437	486	509	533
Other	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	225,667	300,758	268,146	293,827	306,550	306,550	329,063	340,150	331,765
Expenditure - Functional										
Governance and administration		115,586	119,551	127,905	120,228	125,704	125,704	121,243	126,960	128,543
Executive and council		42,418	41,707	43,860	41,718	47,605	47,605	45,763	47,893	49,908
Finance and administration		69,417	74,926	81,662	76,335	74,725	74,725	72,954	76,424	75,871
Internal audit		3,751	2,918	2,383	2,175	3,375	3,375	2,526	2,642	2,764
Community and public safety		52,306	54,200	47,630	44,695	43,278	43,278	51,945	51,059	46,375
Community and social services		49,750	50,468	43,777	42,861	43,125	43,125	51,453	50,543	45,836
Sport and recreation		14	16	(28)	—	—	—	—	—	—
Public safety		2,512	3,687	3,885	1,789	108	108	213	223	233
Housing		—	—	—	—	—	—	—	—	—
Health		29	29	(4)	45	45	45	280	293	306
Economic and environmental services		46,666	52,441	56,820	64,877	59,134	59,134	66,106	71,091	71,245
Planning and development		21,953	23,210	22,632	36,574	30,715	30,715	32,348	33,250	32,223
Road transport		24,713	29,231	34,189	28,303	28,418	28,418	33,758	37,841	39,022
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		9,979	12,894	12,059	9,464	8,126	8,126	5,932	6,187	5,411
Energy sources		24	285	302	303	350	350	992	856	980
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		9,954	12,609	11,757	9,160	7,776	7,776	4,940	5,331	4,432
Other	4	—	—	348	100	120	120	87	91	95
Total Expenditure - Functional	3	224,536	239,086	244,763	239,363	236,362	236,362	245,314	255,388	251,670
Surplus/(Deficit) for the year		1,131	61,673	23,383	54,464	70,188	70,188	83,750	84,762	80,095

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.

KZN271 Umhlabyalingana - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expe	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
R thousand	1								
Revenue - Functional									
Municipal governance and administration		191,846	240,239	216,051	240,821	238,305	238,305	265,935	282,467
Executive and council		-	-	-	-	-	-	-	-
Mayor and Council		-	-	-	-	-	-	-	-
Municipal Manager, Town Secretary and Chief Executive		-	-	-	-	-	-	-	-
Finance and administration		191,846	240,239	216,051	240,821	238,305	238,305	265,935	282,467
Administrative and Corporate Support		145	149	145	62	82	82	138	144
Asset Management		-	-	-	-	-	-	193	50
Finance		191,702	240,090	215,906	240,759	238,223	238,223	265,597	282,266
Fleet Management		-	-	-	-	-	-	-	-
Human Resources		-	-	-	-	-	-	-	-
Information Technology		-	-	-	-	-	-	-	-
Legal Services		-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-		-	-	-	-	-	-	-	-
Property Services		-	-	-	-	-	-	7	8
Risk Management		-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-
Supply Chain Management		-	-	-	-	-	-	-	-
Valuation Service		-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-
Community and public safety		3,977	2,712	6,912	4,988	12,214	12,214	11,256	9,634
Community and social services		3,948	2,708	6,912	4,988	4,985	4,985	3,204	3,345
Aged Care		-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-
Child Care Facilities		-	-	-	-	-	-	-	-
Community Halls and Facilities		-	-	4,069	2,000	1,999	1,999	-	-
Consumer Protection		-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-
Disaster Management		864	-	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-
Libraries and Archives		3,084	2,708	2,843	2,988	2,986	2,986	3,204	3,345
Literacy Programmes		-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-
Sport and recreation		29	5	-	-	-	-	8,000	6,234
Beaches and Jetties		-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-
Recreational Facilities		-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		29	5	-	-	-	-	8,000	6,234
Public safety		-	-	-	-	-	-	52	55
Civil Defence		-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	-	-	-	-	-	52	55
Licensing and Control of Animals		-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-
Pounds		-	-	-	-	-	-	-	-
Housing		-	-	-	-	7,229	7,229	-	-
Housing		-	-	-	-	7,229	7,229	-	-
Informal Settlements		-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable		-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-

Economic and environmental services	29,219	57,183	44,518	47,582	49,594	49,594	51,387	47,539
Planning and development	5,753	5,615	4,908	6,939	2,983	2,983	7,823	1,680
Billboards	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDS)	3,525	3,079	1,759	1,975	1,975	1,975	2,037	-
Central City Improvement District	-	-	271	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-
Economic Development/Planning	254	1,138	1,720	3	1	1	1	1
Regional Planning and Development	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and	1,541	758	670	3,726	7	7	4,488	(12)
Project Management Unit	433	640	488	1,235	1,000	1,000	1,297	1,692
Provincial Planning	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-
Road transport	23,467	51,568	39,610	40,642	46,611	46,611	43,564	45,859
Public Transport	-	-	-	-	-	-	-	-
Road and Traffic Regulation	2,570	3,387	4,408	3,055	9,488	9,488	2,883	3,015
Roads	20,896	48,182	35,202	37,587	37,123	37,123	40,681	42,844
Taxi Ranks	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-
Trading services	624	624	665	437	6,437	6,437	486	509
Energy sources	-	-	-	-	6,000	6,000	-	-
Electricity	-	-	-	-	6,000	6,000	-	-
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-
Nonelectric Energy	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-
Waste management	624	624	665	437	437	437	486	509
Recycling	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-
Solid Waste Removal	624	624	665	437	437	437	486	509
Street Cleaning	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-
Licensing and Regulation	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-
Total Revenue - Functional	225,667	300,758	266,146	293,827	306,550	306,550	329,063	340,150

Expenditure - Functional								
Municipal governance and administration								
Executive and council	115,586	119,551	127,905	120,228	125,704	125,704	121,243	126,960
Mayor and Council	42,418	41,707	43,860	41,718	47,605	47,605	45,763	47,893
Municipal Manager, Town Secretary and Chief Executive	25,477	24,337	26,068	23,001	26,652	26,652	24,583	25,714
Finance and administration	16,940	17,370	17,792	18,717	20,953	20,953	21,180	22,180
Administrative and Corporate Support	69,417	74,926	81,662	76,335	74,725	74,725	72,954	76,424
Asset Management	8,879	8,435	8,009	8,568	5,407	5,407	9,285	9,716
Finance	5,799	5,457	16,113	6,477	6,055	6,055	8,580	9,070
Fleet Management	28,195	29,965	31,293	27,901	25,983	25,983	18,522	19,361
Human Resources	5,113	7,703	2,788	3,400	5,471	5,471	6,247	6,534
Information Technology	11,386	10,696	10,178	7,156	17,280	17,280	15,887	16,646
Legal Services	2,329	2,117	1,413	2,017	1,057	1,057	1,303	1,363
Marketing, Customer Relations, Publicity and Media Co-	1,768	1,118	537	8,377	300	300	1,043	1,091
Property Services	558	-	-	250	340	340	348	364
Risk Management	-	-	-	-	-	-	-	-
Security Services	-	-	-	-	-	-	-	-
Supply Chain Management	5,391	9,435	11,331	12,176	12,832	12,832	11,739	12,279
Valuation Service	-	-	-	12	-	-	-	-
Internal audit	-	-	-	-	-	-	-	-
Governance Function	3,751	2,918	2,383	2,175	3,375	3,375	2,526	2,642
Community and public safety	3,751	2,918	2,383	2,175	3,375	3,375	2,526	2,642
Community and social services	52,306	54,200	47,630	44,695	43,218	43,218	51,945	51,899
Aged Care	49,750	50,468	43,777	42,861	43,125	43,125	51,433	50,543
Agricultural	-	-	-	-	-	-	300	-
Animal Care and Diseases	1,773	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums	-	-	-	-	-	-	-	-
Child Care Facilities	-	-	-	-	-	-	-	-
Community Halls and Facilities	32,753	37,941	32,211	29,658	28,293	28,293	35,254	34,183
Consumer Protection	-	-	-	-	-	-	-	-
Cultural Matters	1,309	1,290	829	372	855	855	333	348
Disaster Management	7,716	6,904	5,627	5,510	7,058	7,058	7,447	7,808
Education	353	24	638	521	681	681	849	745
Indigenous and Customary Law	-	-	-	-	-	-	-	-
Industrial Promotion	-	-	-	-	-	-	-	-
Language Policy	-	-	-	-	-	-	-	-
Libraries and Archives	5,701	3,503	3,367	4,799	4,237	4,237	5,021	5,107
Literacy Programmes	146	807	1,105	2,000	2,000	2,000	2,250	2,353
Media Services	-	-	-	-	-	-	-	-
Museums and Art Galleries	-	-	-	-	-	-	-	-
Population Development	-	-	-	-	-	-	-	-
Provincial Cultural Matters	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-
Zoo's	-	-	-	-	-	-	-	-
Sport and recreation	14	16	(28)	-	-	-	-	-
Beaches and Jetties	-	-	-	-	-	-	-	-
Casinos, Racino, Gambling, Wagering	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)	-	-	-	-	-	-	-	-
Recreational Facilities	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums	14	16	(28)	-	-	-	-	-
Public safety	2,512	3,687	3,885	1,789	108	108	213	223
Civil Defence	98	167	172	504	-	-	-	-
Cleansing	-	-	-	-	-	-	-	-
Control of Public Nuisances	-	-	-	-	-	-	-	-
Fencing and Fences	-	-	-	-	-	-	-	-
Fire Fighting and Protection	2,414	3,520	3,668	1,285	108	108	213	223
Licensing and Control of Animals	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control	-	-	45	-	-	-	-	-
Pounds	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Informal Settlements	-	-	-	-	-	-	-	-
Health	29	29	(4)	45	45	45	280	293
Ambulance	-	-	-	-	-	-	-	-
Health Services	29	29	(4)	45	45	45	280	293
Laboratory Services	-	-	-	-	-	-	-	-
Food Control	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable	-	-	-	-	-	-	-	-
Vector Control	-	-	-	-	-	-	-	-
Chemical Safety	-	-	-	-	-	-	-	-

Economic and environmental services		46,666	52,441	56,820	64,877	59,134	59,134	66,106	71,091
Planning and development		21,953	23,210	22,632	36,574	30,715	30,715	32,348	33,250
Billboards		-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDS)		6,054	5,354	6,059	4,353	7,415	7,415	6,346	6,458
Central City Improvement District		-	567	-	2,281	1,063	1,063	-	-
Development Facilitation		-	-	-	-	-	-	-	-
Economic Development/Planning		635	1,164	460	1,960	1,896	1,896	2,674	2,799
Regional Planning and Development		-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and		14,632	15,250	15,123	26,306	19,147	19,147	21,797	22,387
Project Management Unit		632	874	990	1,674	1,194	1,194	1,531	1,606
Provincial Planning		-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-
Road transport		24,713	29,231	34,169	28,303	28,418	28,418	33,758	37,841
Public Transport		-	-	-	-	-	-	-	-
Road and Traffic Regulation		8,367	9,012	10,134	13,227	10,738	10,738	15,745	16,499
Roads		16,346	20,219	24,054	15,076	17,680	17,680	18,013	21,343
Taxi Ranks		-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-
Trading services		9,979	12,894	12,059	9,464	8,126	8,126	5,932	6,187
Energy sources		24	285	302	303	350	350	992	856
Electricity		-	285	302	-	350	350	689	539
Street Lighting and Signal Systems		24	-	-	303	-	-	303	317
Nonelectric Energy		-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-
Water Treatment		-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-
Public Toilets		-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-
Storm Water Management		-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-
Waste management		9,954	12,609	11,757	9,160	7,776	7,776	4,940	5,331
Recycling		-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		383	5,735	833	3,272	2,250	2,250	2,005	2,097
Solid Waste Removal		6,861	3,667	9,188	4,368	0	0	1,257	1,479
Street Cleaning		2,711	3,206	1,736	1,520	5,526	5,526	1,678	1,755
Other		-	-	348	100	120	120	87	91
Abattoirs		-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-
Tourism		-	-	348	100	120	120	87	91
Total Expenditure - Functional	3	224,536	239,086	244,763	239,363	236,362	236,362	245,314	255,388
Surplus/(Deficit) for the year		1,131	61,673	23,383	54,464	70,188	70,188	83,750	84,762

References

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

check oprev balance	20,695,459	47,134,211	37,887,928	43,788,172	51,752,575	51,752,575	79,908,084	63,461,347
check opexp balance	-	-	-	5,150,970	-	-	650,000	679,900

48,778
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5,411
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648
332
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4,432
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1,877
961
1,594
95
-
-
-
-
-
95
251,670
80,095

Assign associate share

39,948,410
711,176

KZN271 Umhlaluyalingana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Revenue by Vote	1									
Vote 1 - Finance and Admin		191,846	240,239	216,051	240,821	238,305	238,305	265,935	282,467	279,800
Vote 2 - Executive and council		–	–	–	–	–	–	–	–	–
Vote 3 - Community and social services		3,948	2,708	6,912	4,988	4,985	4,985	3,204	3,345	2,595
Vote 4 - Internal Audit		–	–	–	–	–	–	–	–	–
Vote 5 - Waste Management		624	624	665	437	437	437	486	509	533
Vote 6 - Energy Sources		–	–	–	–	6,000	6,000	–	–	–
Vote 7 - Planning and Development		5,753	5,615	4,638	6,939	2,983	2,983	7,823	1,680	1,747
Vote 8 - Public Safety		–	–	–	–	–	–	–	–	–
Vote 9 - Roads		20,896	48,182	35,202	37,587	37,123	37,123	40,681	42,844	43,877
Vote 10 - Sport and Recreation		2,570	3,387	4,679	3,055	9,488	9,488	2,935	3,070	3,212
Vote 11 - [NAME OF VOTE 111]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 1210]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	225,638	300,754	268,146	293,827	299,321	299,321	321,063	333,916	331,765
Expenditure by Vote to be appropriated	1									
Vote 1 - Finance and Admin		68,859	74,926	81,662	76,085	74,385	74,385	72,606	76,060	75,490
Vote 2 - Executive and council		42,418	41,707	43,860	41,718	47,605	47,605	45,763	47,893	49,908
Vote 3 - Community and social services		48,325	48,400	41,839	40,534	40,315	40,315	48,850	48,135	44,624
Vote 4 - Internal Audit		3,751	2,918	2,383	2,175	3,375	3,375	2,526	2,642	2,764
Vote 5 - Waste Management		9,954	12,609	11,757	9,160	7,776	7,776	4,940	5,331	4,432
Vote 6 - Energy Sources		–	285	302	–	350	350	689	539	648
Vote 7 - Planning and Development		21,953	22,642	22,632	34,293	29,652	29,652	32,348	33,250	32,223
Vote 8 - Public Safety		–	–	45	–	–	–	–	–	–
Vote 9 - Roads		16,346	20,219	24,054	15,076	17,680	17,680	18,013	21,343	21,754
Vote 10 - Sport and Recreation		12,892	15,363	16,256	20,019	15,225	15,225	18,975	19,878	19,495
Vote 11 - [NAME OF VOTE 111]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 1210]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	224,498	239,070	244,790	239,060	236,362	236,362	244,711	255,071	251,338
Surplus/(Deficit) for the year	2	1,140	61,684	23,355	54,767	62,959	62,959	76,353	78,845	80,427

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

KZN271 Umhlabuyalingana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Revenue by Vote	1									
Vote 1 - Finance and Admin		191,846	240,239	216,051	240,821	238,305	238,305	265,935	282,467	279,800
1.1 - Supply Chain Management		-	-	-	-	-	-	-	-	-
1.2 - Finance		191,702	240,090	215,906	240,759	238,223	238,223	265,597	282,266	279,589
1.3 - Fleet Management		-	-	-	-	-	-	-	-	-
1.4 - Security Services		-	-	-	-	-	-	-	-	-
1.5 - Information Technology		-	-	-	-	-	-	-	-	-
1.6 - Human Resources		-	-	-	-	-	-	-	-	-
1.7 - Administrative and Corporate Support		145	149	145	62	82	82	138	144	151
1.8 - Legal Services		-	-	-	-	-	-	-	-	-
1.9 - Property Services		-	-	-	-	-	-	7	8	8
1.10 - [Name of sub-vote]		-	-	-	-	-	-	193	50	52
Vote 2 - Executive and council		-	-	-	-	-	-	-	-	-
2.1 - Mayor and Council		-	-	-	-	-	-	-	-	-
2.2 - Municipal Manager, Town Secretary and Chief Executive Officer		-	-	-	-	-	-	-	-	-
2.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.7 - Health Services		-	-	-	-	-	-	-	-	-
2.8 - Animal Care and Diseases		-	-	-	-	-	-	-	-	-
2.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 3 - Community and social services		3,948	2,708	6,912	4,988	4,985	4,985	3,204	3,345	2,595
3.1 - [Name of sub-vote]		864	-	-	-	-	-	-	-	-
3.2 - Governance Function		-	-	4,069	2,000	1,999	1,999	-	-	-
3.3 - [Name of sub-vote]		3,084	2,708	2,843	2,988	2,986	2,986	3,204	3,345	2,595
3.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.6 - Health Services		-	-	-	-	-	-	-	-	-
3.7 - Animal Care and Diseases		-	-	-	-	-	-	-	-	-
3.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-
4.1 - Governance Function		-	-	-	-	-	-	-	-	-
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 - Waste Management		624	624	665	437	437	437	486	509	533
5.1 - Solid Waste Removal		624	624	665	437	437	437	486	509	533
5.2 - Street Cleaning		-	-	-	-	-	-	-	-	-
5.3 - Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
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 - Energy Sources		-	-	-	-	6,000	6,000	-	-	-
6.1 - Electricity		-	-	-	-	6,000	6,000	-	-	-
6.2 - Regional Planning and Development		-	-	-	-	-	-	-	-	-
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 - Planning and Development		5,753	5,615	4,638	6,939	2,983	2,983	7,823	1,680	1,747
7.1 - Corporate Wide Strategic Planning (IDPs, LEDS)		3,525	3,079	1,759	1,975	1,975	1,975	2,037	-	-
7.2 - Town Planning, Building Regulations and Enforcement		1,541	758	670	3,726	7	7	4,488	(12)	(13)
7.3 - Project Management Unit		433	640	488	1,235	1,000	1,000	1,297	1,692	1,760
7.4 - [Name of sub-vote]		254	1,138	1,720	3	1	1	1	1	1
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 - Public Safety		-	-	-	-	-	-	-	-	-
8.1 - Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
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 - Roads		20,896	48,182	35,202	37,587	37,123	37,123	40,681	42,844	43,877
9.1 - Roads		20,896	48,182	35,202	37,587	37,123	37,123	40,681	42,844	43,877
9.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

KZN271 Umhlabuyalingana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
9.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - Sport and Recreation		2,570	3,387	4,679	3,055	9,488	9,488	2,935	3,070	3,212
10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.2 - Central City Improvement District		-	-	271	-	-	-	-	-	-
10.3 - Civil Defence		-	-	-	-	-	-	-	-	-
10.4 - Cultural Matters		-	-	-	-	-	-	-	-	-
10.5 - Fire Fighting and Protection		-	-	-	-	-	-	52	55	57
10.6 - Literacy Programmes		-	-	-	-	-	-	-	-	-
10.7 - Marketing, Customer Relations, Publicity and Media		-	-	-	-	-	-	-	-	-
10.8 - Road and Traffic Regulation		2,570	3,387	4,408	3,055	9,488	9,488	2,883	3,015	3,154
10.9 - Tourism		-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 111]		-	-	-	-	-	-	-	-	-
11.1 - [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 - Fleet Management		-	-	-	-	-	-	-	-	-
12.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	225,638	300,754	268,146	293,827	299,321	299,321	321,063	333,916	331,765

KZN271 Umhlabuyalingana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Expenditure by Vote	1									
Vote 1 - Finance and Admin		68,859	74,926	81,662	76,085	74,385	74,385	72,606	76,060	75,490
1.1 - Supply Chain Management		-	-	-	12	-	-	-	-	-
1.2 - Finance		28,195	29,965	31,293	27,901	25,983	25,983	18,522	19,361	20,339
1.3 - Fleet Management		5,113	7,703	2,788	3,400	5,471	5,471	6,247	6,534	6,357
1.4 - Security Services		5,391	9,435	11,331	12,176	12,832	12,832	11,739	12,279	12,174
1.5 - Information Technology		2,329	2,117	1,413	2,017	1,057	1,057	1,303	1,363	1,425
1.6 - Human Resources		11,386	10,696	10,178	7,156	17,280	17,280	15,887	16,646	16,644
1.7 - Administrative and Corporate Support		8,879	8,435	8,009	8,568	5,407	5,407	9,285	9,716	9,822
1.8 - Legal Services		1,768	1,118	537	8,377	300	300	1,043	1,091	1,142
1.9 - Property Services		-	-	-	-	-	-	-	-	-
1.10 - [Name of sub-vote]		5,799	5,457	16,113	6,477	6,055	6,055	8,580	9,070	7,587
Vote 2 - Executive and council		42,418	41,707	43,860	41,718	47,605	47,605	45,763	47,893	49,908
2.1 - Mayor and Council		25,477	24,337	26,068	23,001	26,652	26,652	24,583	25,714	26,712
2.2 - Municipal Manager, Town Secretary and Chief Exec		16,940	17,370	17,792	18,717	20,953	20,953	21,180	22,180	23,196
2.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.7 - Health Services		-	-	-	-	-	-	-	-	-
2.8 - Animal Care and Diseases		-	-	-	-	-	-	-	-	-
2.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 3 - Community and social services		48,325	48,400	41,839	40,534	40,315	40,315	48,850	48,135	44,624
3.1 - [Name of sub-vote]		7,716	6,904	5,627	5,510	7,058	7,058	7,447	7,808	8,173
3.2 - Governance Function		32,753	37,941	32,211	29,658	28,293	28,293	35,254	34,183	30,020
3.3 - [Name of sub-vote]		5,701	3,503	3,367	4,799	4,237	4,237	5,021	5,107	5,345
3.4 - [Name of sub-vote]		353	24	638	521	681	681	849	745	779
3.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.6 - Health Services		29	29	(4)	45	45	45	280	293	306
3.7 - Animal Care and Diseases		1,773	-	-	-	-	-	-	-	-
3.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 4 - Internal Audit		3,751	2,918	2,383	2,175	3,375	3,375	2,526	2,642	2,764
4.1 - Governance Function		3,751	2,918	2,383	2,175	3,375	3,375	2,526	2,642	2,764
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 - Waste Management		9,954	12,609	11,757	9,160	7,776	7,776	4,940	5,331	4,432
5.1 - Solid Waste Removal		6,861	3,667	9,188	4,368	0	0	1,257	1,479	961
5.2 - Street Cleaning		2,711	3,206	1,736	1,520	5,526	5,526	1,678	1,755	1,594
5.3 - Solid Waste Disposal (Landfill Sites)		383	5,735	833	3,272	2,250	2,250	2,005	2,097	1,877
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 - Energy Sources		-	285	302	-	350	350	689	539	648
6.1 - Electricity		-	285	302	-	350	350	689	539	648
6.2 - Regional Planning and Development		-	-	-	-	-	-	-	-	-
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 - Planning and Development		21,953	22,642	22,632	34,293	29,652	29,652	32,348	33,250	32,223
7.1 - Corporate Wide Strategic Planning (IDPs, LEDS)		6,054	5,354	6,059	4,353	7,415	7,415	6,346	6,458	6,572
7.2 - Town Planning, Building Regulations and Enforcement		14,632	15,250	15,123	26,306	19,147	19,147	21,797	22,387	21,886
7.3 - Project Management Unit		632	874	990	1,674	1,194	1,194	1,531	1,606	1,681
7.4 - [Name of sub-vote]		635	1,164	460	1,960	1,896	1,896	2,674	2,799	2,084
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 - Public Safety		-	-	45	-	-	-	-	-	-
8.1 - Police Forces, Traffic and Street Parking Control		-	-	45	-	-	-	-	-	-
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 - Roads		16,346	20,219	24,054	15,076	17,680	17,680	18,013	21,343	21,754
9.1 - Roads		16,346	20,219	24,054	15,076	17,680	17,680	18,013	21,343	21,754
9.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

KZN271 Umhlabuyalingana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
9.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - Sport and Recreation		12,892	15,363	16,256	20,019	15,225	15,225	18,975	19,878	19,495
10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.2 - Central City Improvement District		-	567	-	2,281	1,063	1,063	-	-	-
10.3 - Civil Defence		98	167	172	504	-	-	-	-	-
10.4 - Cultural Matters		1,309	1,290	829	372	855	855	333	348	364
10.5 - Fire Fighting and Protection		2,414	3,520	3,668	1,285	108	108	213	223	233
10.6 - Literacy Programmes		146	807	1,105	2,000	2,000	2,000	2,250	2,353	1,155
10.7 - Marketing, Customer Relations, Publicity and Media		558	-	-	250	340	340	348	364	381
10.8 - Road and Traffic Regulation		8,367	9,012	10,134	13,227	10,738	10,738	15,745	16,499	17,268
10.9 - Tourism		-	-	348	100	120	120	87	91	95
10.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 111]		-	-	-	-	-	-	-	-	-
11.1 - [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 - Fleet Management		-	-	-	-	-	-	-	-	-
12.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	224,498	239,070	244,790	239,060	236,362	236,362	244,711	255,071	251,338
Surplus/(Deficit) for the year	2	1,140	61,684	23,355	54,767	62,959	62,959	76,353	78,845	80,427

References

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

KZN271 Umhlabuyalingana - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	624	624	624	437	437	437	392	470	493	516
Sale of Goods and Rendering of Services		857	196	234	111	62	62	53	342	358	374
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		4,675	1,996	2,681	2,146	5,330	5,330	5,893	7,784	5,719	5,837
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		380	395	412	407	415	415	351	433	453	474
Licence and permits		2,293	3,238	2,897	2,867	2,757	2,757	2,104	2,702	2,826	2,956
Operational Revenue		236	303	500	262	553	553	549	688	354	370
Non-Exchange Revenue											
Property rates	2	21,392	22,943	23,053	20,986	23,360	23,360	19,273	25,102	26,256	27,464
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		881	1,052	3,006	1,305	600	600	543	808	845	884
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		175,772	224,415	196,901	221,519	221,284	221,284	219,999	238,168	254,563	249,844
Interest		400	(1,171)	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		(2,540)	(367)	(50)	-	-	-	-	193	50	52
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contri		204,972	253,624	230,258	250,039	254,798	254,798	249,155	276,689	291,916	288,770
Expenditure											
Employee related costs	2	72,111	76,666	73,950	84,701	82,813	82,813	64,240	95,594	99,919	104,397
Remuneration of councillors		13,026	12,988	13,815	16,162	14,328	14,328	12,179	15,449	16,172	16,915
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	2,765	3,297	1,783	2,322	2,222	2,222	1,630	2,461	2,647	2,769
Debt impairment	3	-	1,295	2,353	7,253	(1,324)	(1,324)	12	4,339	4,539	4,748
Depreciation and amortisation		24,474	24,584	28,069	22,521	21,430	21,430	18,734	21,532	21,974	23,568
Interest		337	17	236	995	999	999	10	995	1,041	996
Contracted services		47,051	50,072	47,929	42,424	49,626	49,626	34,275	48,266	52,752	50,395
Transfers and subsidies		8,490	13,624	16,123	11,000	14,975	14,975	14,231	17,839	16,249	8,914
Irrecoverable debts written off		5,975	7,772	8,683	-	-	-	129	(4,339)	(4,539)	(4,748)
Operational costs		50,326	48,771	51,821	46,833	51,294	51,294	48,238	42,528	43,956	43,004
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		(18)	0	2	-	-	-	-	-	-	-
Total Expenditure		224,536	239,086	244,763	234,212	236,362	236,362	193,678	244,664	254,708	250,958
Surplus/(Deficit)		(19,565)	14,538	(14,505)	15,827	18,436	18,436	55,477	32,025	37,208	37,812
Transfers and subsidies - capital (monetary)	6	20,695	47,134	36,537	43,788	51,753	51,753	27,728	52,375	48,234	42,994
Transfers and subsidies - capital (in-kind)	6	-	-	1,351	-	-	-	(71)	-	-	-
Surplus/(Deficit) after capital transfers & contributions		1,131	61,673	23,383	59,615	70,188	70,188	83,135	84,400	85,442	80,806
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		1,131	61,673	23,383	59,615	70,188	70,188	83,135	84,400	85,442	80,806
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		1,131	61,673	23,383	59,615	70,188	70,188	83,135	84,400	85,442	80,806
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	1,131	61,673	23,383	59,615	70,188	70,188	83,135	84,400	85,442	80,806

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure, to be appropriated	2										
Vote 1 - Finance and Admin		-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive and council		-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and social services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 5 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 8 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads		-	-	-	-	-	-	-	-	-	-
Vote 10 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 111]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Finance and Admin		10,708	(173,976)	5,007	10,518	3,599	3,599	3,599	11,722	10,749	10,789
Vote 2 - Executive and council		-	242	(236)	-	-	-	-	-	-	-
Vote 3 - Community and social services		812	(20,138)	(7,400)	8,261	17,796	17,796	17,796	4,217	318	333
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 5 - Waste Management		(132)	(9,786)	44	550	130	130	130	356	190	199
Vote 6 - Energy Sources		(0)	(0)	(0)	-	-	-	-	-	-	-
Vote 7 - Planning and Development		(2,691)	(26,247)	(964)	-	5,500	5,500	5,500	-	-	-
Vote 8 - Public Safety		175	(1,030)	(48)	-	-	-	-	-	-	-
Vote 9 - Roads		19,556	29,571	14,576	31,555	31,760	31,760	31,760	34,674	-	-
Vote 10 - Sport and Recreation		-	(404)	-	650	250	250	250	1,034	-	-
Vote 11 - [NAME OF VOTE 111]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		28,427	(201,769)	10,980	51,533	59,035	59,035	59,035	52,003	11,258	11,321
Total Capital Expenditure - Vote		28,427	(201,769)	10,980	51,533	59,035	59,035	59,035	52,003	11,258	11,321
Capital Expenditure - Functional											
Governance and administration		10,708	(173,734)	4,771	11,168	3,849	3,849	11,095	12,756	10,749	10,789
Executive and council		-	242	(236)	-	-	-	6	-	-	-
Finance and administration		10,708	(173,976)	5,007	11,168	3,849	3,849	11,089	12,756	10,749	10,789
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		(5,989)	(35,938)	(7,694)	8,261	17,796	17,796	46,351	7,261	34,353	31,238
Community and social services		(1,768)	3,695	(7,646)	8,261	17,796	17,796	46,351	-	-	-
Sport and recreation		(4,396)	(37,331)	-	-	-	-	-	6,957	34,034	30,905
Public safety		175	(1,433)	(48)	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	(869)	-	-	-	-	-	304	318	333
Economic and environmental services		16,865	3,324	13,612	31,555	37,260	37,260	105,619	34,674	-	-
Planning and development		(2,691)	(26,247)	(964)	-	5,500	5,500	20	-	-	-
Road transport		19,556	29,571	14,576	31,555	31,760	31,760	105,600	34,674	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		(132)	(9,769)	27	550	130	130	45	356	190	199
Energy sources		(0)	(0)	(0)	-	-	-	(298)	-	-	-
Water management		-	17	(17)	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		(132)	(9,786)	44	550	130	130	343	356	190	199
Other		2,580	(23,659)	246	-	-	-	2,490	3,913	-	-
Total Capital Expenditure - Functional	3	24,031	(239,778)	10,963	51,533	59,035	59,035	165,600	58,959	45,292	42,226
Funded by:											
National Government		15,982	(29,068)	66,991	33,294	33,498	33,498	134,406	41,630	34,034	30,905
Provincial Government		(4,918)	(1,818)	1,742	4,783	9,330	9,330	5,029	3,913	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	11,064	(30,886)	68,733	38,077	42,828	42,828	139,435	45,543	34,034	30,905
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		12,968	(208,892)	(57,770)	13,457	16,207	16,207	26,165	13,286	11,258	11,321
Total Capital Funding	7	24,031	(239,778)	10,963	51,533	59,035	59,035	165,600	58,829	45,292	42,226

References:

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

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

KZN271 Umhlabuyalingana - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Capital expenditure - Municipal Vote	2										
Multi-year expenditure appropriation											
Vote 1 - Finance and Admin		-	-	-	-	-	-	-	-	-	-
1.1 - Supply Chain Management											
1.2 - Finance											
1.3 - Fleet Management											
1.4 - Security Services											
1.5 - Information Technology											
1.6 - Human Resources											
1.7 - Administrative and Corporate Support											
1.8 - Legal Services											
1.9 - Property Services											
1.10 - [Name of sub-vote]											
Vote 2 - Executive and council		-	-	-	-	-	-	-	-	-	-
2.1 - Mayor and Council											
2.2 - Municipal Manager, Town Secretary and Chief Executive											
2.3 - [Name of sub-vote]											
2.4 - [Name of sub-vote]											
2.5 - [Name of sub-vote]											
2.6 - [Name of sub-vote]											
2.7 - Health Services											
2.8 - Animal Care and Diseases											
2.9 - [Name of sub-vote]											
2.10 - [Name of sub-vote]											
Vote 3 - Community and social services		-	-	-	-	-	-	-	-	-	-
3.1 - [Name of sub-vote]											
3.2 - Governance Function											
3.3 - [Name of sub-vote]											
3.4 - [Name of sub-vote]											
3.5 - [Name of sub-vote]											
3.6 - Health Services											
3.7 - Animal Care and Diseases											
3.8 - [Name of sub-vote]											
3.9 - [Name of sub-vote]											
3.10 - [Name of sub-vote]											
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-
4.1 - Governance Function											
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 - Waste Management		-	-	-	-	-	-	-	-	-	-
5.1 - Solid Waste Removal											
5.2 - Street Cleaning											
5.3 - Solid Waste Disposal (Landfill Sites)											
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 - Energy Sources		-	-	-	-	-	-	-	-	-	-
6.1 - Electricity											
6.2 - Regional Planning and Development											
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 - Planning and Development		-	-	-	-	-	-	-	-	-	-
7.1 - Corporate Wide Strategic Planning (IDPs, LEDs)											
7.2 - Town Planning, Building Regulations and Enforcement, and City Engineer											
7.3 - Project Management Unit											
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 - Public Safety	-	-	-	-	-	-	-	-	-	-	-
8.1 - Police Forces, Traffic and Street Parking Control											
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 - Roads	-	-	-	-	-	-	-	-	-	-	-
9.1 - Roads											
9.2 - [Name of sub-vote]											
9.3 - [Name of sub-vote]											
9.4 - [Name of sub-vote]											
9.5 - [Name of sub-vote]											
9.6 - [Name of sub-vote]											
9.7 - [Name of sub-vote]											
9.8 - [Name of sub-vote]											
9.9 - [Name of sub-vote]											
9.10 - [Name of sub-vote]											
Vote 10 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]											
10.2 - Central City Improvement District											
10.3 - Civil Defence											
10.4 - Cultural Matters											
10.5 - Fire Fighting and Protection											
10.6 - Literacy Programmes											
10.7 - Marketing, Customer Relations, Publicity and Media Co-ordination											
10.8 - Road and Traffic Regulation											
10.9 - Tourism											
10.10 - [Name of sub-vote]											
Vote 11 - [NAME OF VOTE 111]	-	-	-	-	-	-	-	-	-	-	-
11.1 - [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 - Fleet Management											
12.2 - [Name of sub-vote]											
12.3 - [Name of sub-vote]											
12.4 - [Name of sub-vote]											
12.5 - [Name of sub-vote]											
12.6 - [Name of sub-vote]											
12.7 - [Name of sub-vote]											
12.8 - [Name of sub-vote]											
12.9 - [Name of sub-vote]											
12.10 - [Name of sub-vote]											
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]											
13.2 - [Name of sub-vote]											
13.3 - [Name of sub-vote]											
13.4 - [Name of sub-vote]											
13.5 - [Name of sub-vote]											
13.6 - [Name of sub-vote]											
13.7 - [Name of sub-vote]											
13.8 - [Name of sub-vote]											
13.9 - [Name of sub-vote]											
13.10 - [Name of sub-vote]											
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]											
14.2 - [Name of sub-vote]											
14.3 - [Name of sub-vote]											
14.4 - [Name of sub-vote]											
14.5 - [Name of sub-vote]											
14.6 - [Name of sub-vote]											
14.7 - [Name of sub-vote]											
14.8 - [Name of sub-vote]											
14.9 - [Name of sub-vote]											
14.10 - [Name of sub-vote]											
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]											
15.2 - [Name of sub-vote]											
15.3 - [Name of sub-vote]											
15.4 - [Name of sub-vote]											
15.5 - [Name of sub-vote]											
15.6 - [Name of sub-vote]											
15.7 - [Name of sub-vote]											
15.8 - [Name of sub-vote]											
15.9 - [Name of sub-vote]											
15.10 - [Name of sub-vote]											
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-

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Vote 9 - Roads	19,556	29,571	14,576	31,555	31,760	31,760	31,760	34,674	-	-
9.1 - Roads	19,556	29,571	14,576	31,555	31,760	31,760	31,760	34,674	-	-
9.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 10 - Sport and Recreation	-	(404)	-	650	250	250	250	1,034	-	-
10.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.2 - Central City Improvement District	-	-	-	-	-	-	-	-	-	-
10.3 - Civil Defence	-	-	-	-	-	-	-	-	-	-
10.4 - Cultural Matters	-	-	-	-	-	-	-	-	-	-
10.5 - Fire Fighting and Protection	-	(404)	-	-	-	-	-	-	-	-
10.6 - Literacy Programmes	-	-	-	-	-	-	-	-	-	-
10.7 - Marketing, Customer Relations, Publicity and M	-	-	-	650	250	250	250	1,034	-	-
10.8 - Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	-
10.9 - Tourism	-	-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 111]	-	-	-	-	-	-	-	-	-	-
11.1 - [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 - Fleet Management	-	-	-	-	-	-	-	-	-	-
12.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	28,427	(201,769)	10,980	51,533	59,035	59,035	59,035	52,003	11,258	11,321
Total Capital Expenditure	28,427	(201,769)	10,980	51,533	59,035	59,035	59,035	52,003	11,258	11,321

KZN271 Umhlabyalingana - Table A6 Budgeted Financial Position

Description		Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework			
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
ASSETS													
Current assets													
	Cash and cash equivalents		64,157	84,158	102,442	105,572	120,693	120,693	176,080	158,961	195,217	247,541	
	Trade and other receivables from exchange transactions		(39,568)	(43,904)	1,050	1,281	727	727	772	868	871	875	
	Receivables from non-exchange transactions		49,920	54,869	29,857	27,688	9,026	9,026	34,494	17,307	12,275	12,273	
	Current portion of non-current receivables		5	15	29	–	–	–	118	–	–	–	
	Inventory		190	282	165	282	165	165	1,908	165	93	91	
	VAT		(400)	(947)	10,954	7,011	22,416	22,416	12,475	24,866	23,361	22,284	
	Other current assets		150	–	53	–	–	–	65	–	–	–	
	Total current assets		74,454	94,473	144,549	141,835	153,026	153,026	225,912	202,167	231,818	283,064	
Non current assets													
	Investments		–	–	–	–	–	–	–	–	–	–	
	Investment property		–	–	–	–	–	–	–	–	–	–	
	Property, plant and equipment		305,544	332,628	346,249	411,658	383,618	383,618	358,831	411,460	397,788	393,134	
	Biological assets		–	–	–	–	–	–	–	–	–	–	
	Living and non-living resources		–	–	–	–	–	–	–	–	–	–	
	Heritage assets		–	–	–	–	–	–	–	–	–	–	
	Intangible assets		903	593	275	4,213	466	466	38	602	457	442	
	Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–	
	Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–	
	Other non-current assets		–	–	–	–	–	–	–	–	–	–	
	Total non current assets		306,447	333,220	346,524	415,872	384,085	384,085	358,869	412,063	398,245	393,575	
	TOTAL ASSETS		380,901	427,694	491,073	557,707	537,111	537,111	584,781	614,230	630,063	676,639	
LIABILITIES													
Current liabilities													
	Bank overdraft		–	–	–	–	–	–	–	–	–	–	
	Financial liabilities		–	–	–	–	–	–	–	–	–	–	
	Consumer deposits		–	–	3	–	–	–	8	–	–	–	
	Trade and other payables from exchange transactions		16,180	20,784	21,814	31,611	19,809	19,809	8,274	35,689	34,438	27,290	
	Trade and other payables from non-exchange transactions		44,138	27,136	52,532	3,369	12,708	12,708	76,361	2,286	1,986	1,986	
	Provision		–	–	–	–	2,099	2,099	–	2,512	2,512	2,512	
	VAT		–	207	13,774	110	3,032	3,032	13,910	218	228	239	
	Other current liabilities		–	–	–	–	–	–	–	–	–	–	
	Total current liabilities		60,319	48,127	88,123	35,090	37,648	37,648	98,553	40,706	39,165	32,027	
Non current liabilities													
	Financial liabilities		16	16	16	–	–	–	(16)	–	–	–	
	Provision		(3,820)	(3,820)	(3,820)	20,874	22,547	22,547	(3,820)	24,412	24,412	24,412	
	Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–	
	Other non-current liabilities		–	–	–	–	3,641	3,641	–	3,820	3,820	3,820	
	Total non current liabilities		(3,804)	(3,804)	(3,804)	20,874	26,187	26,187	(3,836)	28,232	28,232	28,232	
	TOTAL LIABILITIES		56,515	44,323	84,319	55,964	63,835	63,835	94,717	68,938	67,397	60,260	
	NET ASSETS		324,387	383,371	406,754	501,743	473,275	473,275	490,063	545,291	562,666	616,379	
COMMUNITY WEALTH/EQUITY													
	Accumulated surplus/(deficit)		320,567	379,551	402,934	503,074	473,096	473,096	486,069	545,941	563,346	617,090	
	Reserves and funds		–	–	–	–	–	–	–	–	–	–	
	Other		–	–	–	–	–	–	–	–	–	–	
	TOTAL COMMUNITY WEALTH/EQUITY	10	320,567	379,551	402,934	503,074	473,096	473,096	486,069	545,941	563,346	617,090	
References			3,820	3,820	3,820	(1,331)	179	179	3,994	(650)	(680)	(711)	

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions

2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3

3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3

4. Detail breakdown in Table SA3.

5. Detail breakdown in Table SA3.

KZN271 Umhlabuyalingana - Table A7 Budgeted Cash Flows

Description		Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure 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 FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates			–	–	17,736	20,986	23,360	23,360	32,881	20,117	26,302	27,512
Service charges			–	–	640	306	503	503	1,344	470	493	516
Other revenue			64,283	387,909	302,190	4,879	3,299	3,299	560,593	5,120	4,989	5,219
Transfers and Subsidies - Operational		1	–	–	8,124	221,519	221,284	221,284	15,882	238,168	254,563	249,844
Transfers and Subsidies - Capital		1	–	–	50,354	43,788	26,288	26,288	102,877	52,375	48,234	42,994
Interest			–	1,991	2,681	2,146	5,330	5,330	13,573	7,784	5,719	5,837
Dividends			–	–	–	–	–	–	–	–	–	–
Payments												
Suppliers and employees			(9,313)	(11,655)	241,296	(254,477)	(295,916)	(295,916)	(487,779)	(214,224)	(226,025)	(227,849)
Interest			–	–	–	(995)	(999)	(999)	–	(6)	(6)	(7)
Transfers and Subsidies		1	–	–	–	–	(700)	(700)	–	(1,000)	(1,046)	(797)
NET CASH FROM/(USED) OPERATING ACTIVITIES			54,969	378,244	623,021	38,152	(17,552)	(17,552)	239,371	108,803	113,224	103,270
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE			–	–	–	–	–	–	–	683	248	260
Decrease (increase) in non-current receivables			–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments			–	–	–	–	–	–	–	–	–	–
Payments												
Capital assets			–	–	–	46,709	29,788	29,788	–	(67,803)	(52,086)	(48,559)
NET CASH FROM/(USED) INVESTING ACTIVITIES			–	–	–	46,709	29,788	29,788	–	(67,120)	(51,838)	(48,300)
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			54,969	378,244	623,021	84,861	12,236	12,236	239,371	41,682	61,386	54,970
Cash/cash equivalents at the year begin:		2	–	–	–	–	–	–	–	119,906	161,588	222,974
Cash/cash equivalents at the year end:		2	54,969	378,244	623,021	84,861	12,236	12,236	239,371	161,588	222,974	277,944

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Total receipts	64,283	389,899	381,725	293,624	280,062	280,062	727,150	324,716	340,549	332,182
Total payments	(9,313)	(11,655)	241,296	(208,763)	(267,827)	(267,827)	(487,779)	(283,034)	(279,163)	(277,212)
	54,969	378,244	623,021	84,861	12,236	12,236	239,371	41,682	61,386	54,970

KZN271 Umhlabyalingana - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	54,969	378,244	623,021	84,861	12,236	12,236	239,371	161,588	222,974	277,944
Other current investments > 90 days		9,188	(294,087)	(520,579)	20,712	108,457	108,457	(63,291)	(2,627)	(27,757)	(30,403)
Non current investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		64,157	84,158	102,442	105,572	120,693	120,693	176,080	158,961	195,217	247,541
Application of cash and investments											
Trade payables from Non-exchange transactions: Other		3,700	111	111	–	–	–	111	300	–	–
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2										
Other working capital requirements	3	(6,861)	(131,885)	(38,454)	26,257	18,108	18,108	(170,020)	20,773	21,810	14,667
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		(3,161)	(131,774)	(38,343)	26,257	18,108	18,108	(169,910)	21,073	21,810	14,667
Surplus(shortfall)		67,318	215,932	140,785	79,315	102,585	102,585	345,990	137,888	173,407	232,874

References

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

Other working capital requirements

Debtors	23,041	152,669	60,268	5,354	1,701	1,701	178,294	14,916	12,628	12,623
Creditors due	16,180	20,784	21,814	31,611	19,809	19,809	8,274	35,689	34,438	27,290
Total	6,861	131,885	38,454	(26,257)	(18,108)	(18,108)	170,020	(20,773)	(21,810)	(14,667)

Debtors collection assumptions

Balance outstanding - debtors	50,111	55,152	30,021	27,971	9,191	9,191	36,402	17,472	12,369	12,364
Estimate of debtors collection rate	46.0%	276.8%	200.8%	19.1%	18.5%	18.5%	489.8%	85.4%	102.1%	102.1%

Long term investments committed

Balance (Insert description; eg sinking fund)



Reserves to be backed by cash/investments

Housing Development Fund	-	-	-	-	-	-	-	-	-
Capital replacement									
Self-insurance									
Compensation for Occupational Injuries and Diseases									
Employee Benefit									
Non-current Provisions									
Valuation									
Investment in associate account									
Capitalisation									
6	-	-	-	-	-	-	-	-	-

Note:

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

KZN271 Umhlabuyalingana - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	243,736	105,953	132,857	43,043	49,890	49,890	57,325	45,111	42,036
Roads Infrastructure		184,579	69,802	84,378	31,555	31,760	31,760	34,674	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		2,862	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	350	130	130	174	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		187,441	69,802	84,378	31,905	31,891	31,891	34,848	-	-
Community Facilities		44,334	35,472	43,548	3,478	10,640	10,640	4,783	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	6,957	34,034	30,905
Community Assets		44,334	35,472	43,548	3,478	10,640	10,640	11,739	34,034	30,905
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1,934	-	-	500	-	-	130	-	-
Intangible Assets		1,934	-	-	500	-	-	130	-	-
Computer Equipment		1,601	26	458	887	1,028	1,028	522	545	569
Furniture and Office Equipment		883	224	48	1,040	435	435	1,130	1,180	1,233
Machinery and Equipment		4,902	93	3,641	5,233	5,897	5,897	5,651	5,902	5,724
Transport Assets		2,640	335	784	-	-	-	3,304	3,450	3,605
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	119,511	17,516	1,575	8,491	9,145	9,145	1,634	182	190
Roads Infrastructure		9,705	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		10,085	298	343	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		19,790	298	343	-	-	-	-	-	-
Community Facilities		28,503	16,404	-	5,433	7,406	7,406	1,034	-	-
Sport and Recreation Facilities		37,331	-	-	-	-	-	-	-	-
Community Assets		65,833	16,404	-	5,433	7,406	7,406	1,034	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		23,535	-	118	300	-	-	522	182	190
Housing		-	-	-	-	-	-	-	-	-
Other Assets		23,535	-	118	300	-	-	522	182	190
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		146	-	-	-	-	-	-	-	-
Intangible Assets		146	-	-	-	-	-	-	-	-
Computer Equipment		327	588	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		2,423	226	1,114	258	-	-	78	-	-
Transport Assets		7,457	-	-	2,500	1,739	1,739	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
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	363,247	123,469	134,431	51,533	59,035	59,035	58,959	45,292	42,226
Roads Infrastructure		194,285	69,802	84,378	31,555	31,760	31,760	34,674	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		2,862	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		10,085	298	343	350	130	130	174	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		207,231	70,100	84,720	31,905	31,891	31,891	34,848	-	-
Community Facilities		72,837	51,876	43,548	8,911	18,046	18,046	5,817	-	-
Sport and Recreation Facilities		37,331	-	-	-	-	-	6,957	34,034	30,905
Community Assets		110,167	51,876	43,548	8,911	18,046	18,046	12,773	34,034	30,905
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		23,535	-	118	300	-	-	522	182	190
Housing		-	-	-	-	-	-	-	-	-
Other Assets		23,535	-	118	300	-	-	522	182	190
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		2,080	-	-	500	-	-	130	-	-
Intangible Assets		2,080	-	-	500	-	-	130	-	-
Computer Equipment		1,928	614	458	887	1,028	1,028	522	545	569
Furniture and Office Equipment		883	224	48	1,040	435	435	1,130	1,180	1,233
Machinery and Equipment		7,325	319	4,755	5,491	5,897	5,897	5,730	5,902	5,724
Transport Assets		10,097	335	784	2,500	1,739	1,739	3,304	3,450	3,605
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		363,247	123,469	134,431	51,533	59,035	59,035	58,959	45,292	42,226

ASSET REGISTER SUMMARY - PPE (WDV)	5	306,447	333,220	346,524	415,872	384,085	384,085	412,063	398,245	393,575
Roads Infrastructure		136,878	160,411	169,328	351,684	196,412	196,412	290,430	254,879	253,738
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	1,292	1,292	(303)	(317)	(332)
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		6,551	5,685	5,399	-	(406)	(406)	2,287	2,073	2,032
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		143,429	166,095	174,727	351,684	197,299	197,299	292,414	256,635	255,438
Community Assets		121,400	125,259	128,067	8,261	137,903	137,903	77,390	100,355	97,016
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other Assets		25,718	25,703	24,460	24,621	22,899	22,899	24,942	23,509	23,455
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		903	593	275	4,213	466	466	602	457	442
Computer Equipment		973	1,153	1,216	261	1,530	1,530	2,503	2,512	2,522
Furniture and Office Equipment		968	1,058	959	1,040	1,274	1,274	3,386	3,428	3,473
Machinery and Equipment		6,192	10,298	13,835	23,292	18,922	18,922	5,474	5,891	5,655
Transport Assets		6,205	3,061	2,985	2,500	3,792	3,792	5,351	5,459	5,575
Land		659	0	0	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	306,447	333,220	346,524	415,872	384,085	384,085	412,063	398,245	393,575
EXPENDITURE OTHER ITEMS		28,030	31,031	44,518	29,254	33,583	33,583	35,106	39,222	38,279
Depreciation	7	23,046	24,584	28,069	21,532	21,430	21,430	21,532	21,974	23,568
Repairs and Maintenance by Asset Class	3	4,984	6,447	16,449	7,722	12,153	12,153	13,574	17,248	14,711
Roads Infrastructure		3,851	4,826	5,219	3,000	5,000	5,000	6,087	9,417	8,696
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		3,851	4,826	5,219	3,000	5,000	5,000	6,087	9,417	8,696
Community Facilities		1,055	1,281	477	209	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		1,055	1,281	477	209	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	2,789	429	974	974	2,174	2,274	652
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	2,789	429	974	974	2,174	2,274	652
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		77	52	36	562	562	562	130	136	143
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	287	7,927	522	1,362	1,362	400	418	438
Transport Assets		-	-	1	3,000	4,255	4,255	4,783	5,003	4,783
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		28,030	31,031	44,518	29,254	33,583	33,583	35,106	39,222	38,279
Renewal and upgrading of Existing Assets as % of total capex		32.9%	14.2%	1.2%	16.5%	15.5%	15.5%	2.8%	0.4%	0.4%
Renewal and upgrading of Existing Assets as % of deprec		518.6%	71.2%	5.6%	39.4%	42.7%	42.7%	7.6%	0.8%	0.8%
R&M as a % of PPE & Investment Property		1.6%	1.9%	4.8%	1.9%	3.2%	3.2%	3.3%	4.3%	3.7%
Renewal and upgrading and R&M as a % of PPE and Investment Property		40.7%	7.2%	5.2%	3.9%	5.6%	5.6%	3.7%	4.4%	3.8%

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

KZN271 Umhlabyalingana - Table A10 Basic service delivery measurement

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1									
Water:										
Piped water inside dwelling		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Piped water inside yard (but not in dwelling)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Using public tap (at least min.service level)	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other water supply (at least min.service level)	4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other water supply (< min.service level)	4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No water supply		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Flush toilet (with septic tank)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Chemical toilet		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Pit toilet (ventilated)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other toilet provisions (> min.service level)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other toilet provisions (< min.service level)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No toilet provisions		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Energy:										
Electricity (at least min.service level)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity - prepaid (min.service level)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity - prepaid (< min. service level)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other energy sources		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Refuse:										
Removed at least once a week		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Using communal refuse dump		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Using own refuse dump		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other rubbish disposal		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No rubbish disposal		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sanitation (free minimum level service)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity/other energy (50kwh per household per month)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Refuse (removed at least once a week)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
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)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water (kilolitres per household per month)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sanitation (kilolitres per household per month)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sanitation (Rand per household per month)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity (kwh per household per month)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Refuse (average litres per week)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		(1,649)	(1,128)	(0)	(2,436)	(72)	(72)	(44)	(46)	(48)
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		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Housing - top structure subsidies		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total revenue cost of subsidised services provided	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

References

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

KZN271 Umhlabuyalingana - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

2022/23 Onmabayangana - Supporting Table SA1 Supporting detail to Budgeted Financial Performance											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue	6										
Total Property Rates		23,041	24,071	23,053	23,421	23,432	23,432	19,273	25,146	26,302	27,512
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		(1,649)	(1,128)	(0)	(2,436)	(72)	(72)	(0)	(44)	(46)	(48)
Net Property Rates		21,392	22,943	23,053	20,986	23,360	23,360	19,273	25,102	26,256	27,464
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		-	-	-	-	-	-	-	-	-	-
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	6										
Total Service charges - Water		-	-	-	-	-	-	-	-	-	-
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Net Service charges - Water		-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Less Revenue Foregone (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-
Less Cost of Free Basis Services (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-
Net Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	6										
Total refuse removal revenue		624	624	624	437	437	437	392	470	493	516
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		624	624	624	437	437	437	392	470	493	516
EXPENDITURE ITEMS:											
Employee related costs	2										
Basic Salaries and Wages		49,817	52,188	50,545	54,098	55,698	55,698	44,262	61,766	64,571	67,394
Pension and UIF Contributions		5,856	6,369	6,398	9,225	7,946	7,946	5,884	9,331	9,783	10,247
Medical Aid Contributions		2,290	2,514	2,568	3,885	3,028	3,028	2,344	4,599	4,825	5,051
Overtime		2,393	2,445	1,968	3,561	2,107	2,107	1,473	1,856	2,047	2,139
Performance Bonus		3,515	3,571	3,264	4,212	3,808	3,808	3,287	4,516	4,509	4,721
Motor Vehicle Allowance		3,816	4,378	4,315	3,894	4,645	4,645	3,790	5,052	5,300	5,549
Cellphone Allowance		903	1,102	1,071	1,076	1,178	1,178	938	1,182	1,240	1,298
Housing Allowances		633	622	553	917	675	675	478	760	797	835
Other benefits and allowances		1,028	1,087	1,629	629	1,393	1,393	944	1,283	1,346	1,409
Payments in lieu of leave		1,222	1,252	667	2,859	1,870	1,870	455	5,020	5,262	5,505
Long service awards		536	587	734	344	261	261	201	228	239	250
Post-retirement benefit obligations	4	57	413	43	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-	-
Acting and post related allowance		45	137	195	-	206	206	183	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-	-
sub-total	5	72,111	76,666	73,950	84,701	82,813	82,813	64,240	95,594	99,919	104,397
Less: Employees costs capitalised to PPE		-	-	-	-	-	-	-	-	-	-
Total Employee related costs	1	72,111	76,666	73,950	84,701	82,813	82,813	64,240	95,594	99,919	104,397

Depreciation and amortisation										
Depreciation of Property, Plant & Equipment	22,620	24,248	27,740	21,208	21,106	21,106	18,515	21,208	21,635	23,214
Lease amortisation	426	337	329	324	324	324	220	324	339	354
Capital asset impairment	1,428	–	–	989	–	–	–	–	–	–
Total Depreciation and amortisation	24,474	24,584	28,069	22,521	21,430	21,430	18,734	21,532	21,974	23,568
Bulk purchases - electricity										
Electricity bulk purchases	–	–	–	–	–	–	–	–	–	–
Total bulk purchases	–	–	–	–	–	–	–	–	–	–
Transfers and grants										
Cash transfers and grants	8,490	13,624	16,123	10,950	14,975	14,975	14,231	17,779	16,186	8,849
Non-cash transfers and grants	–	–	–	50	–	–	–	60	63	66
Total transfers and grants	8,490	13,624	16,123	11,000	14,975	14,975	14,231	17,839	16,249	8,914
Contracted Services										
Outsourced Services	23,246	23,500	20,902	20,060	23,519	23,519	17,867	18,470	19,320	19,536
Consultants and Professional Services	6,400	6,568	3,216	6,465	6,192	6,192	3,556	6,835	6,785	6,482
Contractors	17,404	20,004	23,811	15,899	19,915	19,915	12,853	22,960	26,646	24,377
Total contracted services	47,051	50,072	47,929	42,424	49,626	49,626	34,275	48,266	52,752	50,395
Operational Costs										
Collection costs	–	–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions	1,969	6,903	2,676	–	–	–	–	–	–	–
Audit fees	1,736	1,783	1,460	2,000	2,399	2,399	2,663	2,609	2,729	2,854
Other Operational Costs	46,622	40,086	47,686	44,833	48,895	48,895	45,575	39,919	41,227	40,150
Total Operational Costs	50,326	48,771	51,821	46,833	51,294	51,294	48,238	42,528	43,956	43,004
Repairs and Maintenance by Expenditure Item										
Employee related costs	–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)	4,984	6,447	16,449	7,722	12,153	12,153	–	13,574	17,248	14,711
Contracted Services	–	–	–	–	–	–	–	–	–	–
Other Expenditure	–	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	4,984	6,447	16,449	7,722	12,153	12,153	–	13,574	17,248	14,711
Inventory Consumed										
Inventory Consumed - Water	–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other	–	–	1,081	2,322	2,222	2,222	748	2,461	2,647	2,769
Total Inventory Consumed & Other Material	–	–	1,081	2,322	2,222	2,222	748	2,461	2,647	2,769

check – – – – – – – – – –

References

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

4. Expenditure to meet any 'unfunded obligations'

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

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

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

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

KZN271 Umhlabuyalingana - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Finance and Admin	Vote 2 - Executive and council	Vote 3 - Community and social services	Vote 4 - Internal Audit	Vote 5 -Waste Management	Vote 6 - Energy Sources	Vote 7 - Planning and Development	Vote 8 - Public Safety	Vote 9 - Roads	Vote 10 - Sport and Recreation	Vote 11 - [NAME OF VOTE 111]	Vote 12 - [NAME OF VOTE 1210]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	-	470	-	-	-	-	-	-	-	-	-	-	470
Sale of Goods and Rendering of Services	9	-	-	270	-	-	-	10	-	-	52	-	-	-	-	-	342
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	7,784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,784
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	417	-	-	-	-	16	-	-	-	-	-	-	-	-	-	-	433
Licence and permits	10	-	-	-	-	-	-	-	-	-	2,692	-	-	-	-	-	2,702
Operational Revenue	497	-	-	-	-	-	-	-	-	-	191	-	-	-	-	-	688
Non-Exchange Revenue																	
Property rates	25,124	-	-	-	-	-	-	(22)	-	-	-	-	-	-	-	-	25,102
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	0	-	-	-	-	1	-	807	-	-	-	-	-	-	808
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	231,901	-	-	2,933	-	-	-	3,334	-	-	-	-	-	-	-	-	238,168
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	193
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		265,935	-	3,204	-	486	-	3,323	-	807	2,935	-	-	-	-	-	276,689
Expenditure																	
Employee related costs	(25,590)	(12,415)	(26,940)	-	-	-	-	(20,762)	-	-	(9,886)	-	-	-	-	-	(95,594)
Remuneration of councillors	-	(15,449)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(15,449)
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed	(1,202)	-	(1,259)	-	-	(600)	-	(50)	-	-	-	-	-	-	-	-	(3,111)
Debt impairment	-	-	-	-	-	-	-	-	-	-	(4,339)	-	-	-	-	-	(4,339)
Depreciation and amortisation	(5,247)	-	(3,192)	-	-	(864)	-	-	-	(11,926)	-	-	-	-	-	-	(21,229)
Interest	(6)	-	-	-	-	(989)	-	-	-	-	-	-	-	-	-	-	(995)
Contracted services	(28,508)	(3,539)	(2,433)	(2,174)	(870)	(174)	(3,087)	-	-	(6,087)	(1,393)	-	-	-	-	-	(48,266)
Transfers and subsidies	(560)	(2,779)	(10,500)	-	-	-	(1,500)	-	-	-	(2,200)	-	-	-	-	-	(17,539)
Irrecoverable debts written off	4,339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,339
Operational costs	(15,832)	(11,580)	(4,526)	(352)	(1,617)	(515)	(6,949)	-	-	-	(1,156)	-	-	-	-	-	(42,528)
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		(72,606)	(45,763)	(48,850)	(2,526)	(4,940)	(689)	(32,348)	-	(18,013)	(18,975)	-	-	-	-	-	(244,711)
Surplus/(Deficit)		338,541	45,763	52,053	2,526	5,426	689	35,671	-	18,820	21,910	-	-	-	-	-	521,399
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		338,541	45,763	52,053	2,526	5,426	689	35,671	-	18,820	21,910	-	-	-	-	-	521,399

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

DN271 Umbilicalwala - Supporting Table SA3 Supporting data to 'Budgeted Financial Position'																
Description	SA	2019/20			2020/21			2021/22			Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Actual Outcomes	Budgeted Outcomes	Actual Outcomes	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2023/24					
ASSETS																
Trade and other receivables from exchange transactions																
Debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trade		807	1,302	964	1,560	600	600	391	1,211	1,237	1,264	1,264	1,264	1,264	1,264	
Trade Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other receivables from exchange transactions		407	1,607	1,073	1,234	794	797	377	1,096	854	850	850	850	850	850	
Other Trade and other receivables from exchange transactions		1,204	2,729	2,276	2,315	2,217	2,217	1,098	2,084	2,088	2,084	2,084	2,084	2,084	2,084	
Impairment for debt		(48,872)	(48,824)	(1,166)	-	(1,030)	-	(1,166)	-	(1,166)	(1,166)	(1,166)	(1,166)	(1,166)	(1,166)	
Impairment for Equity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Impairment for Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Impairment for Finance		(40,872)	(40,824)	(1,166)	(736)	-	-	(1,166)	(146)	(146)	(146)	(146)	(146)	(146)	(146)	
Impairment for Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Impairment for other receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total net Trade and other receivables from Exchange Transactions		(28,068)	(46,526)	(476)	(226)	(221)	227	272	868	(676)	(676)	(676)	(676)	(676)	(676)	
Receivables from non-exchange transactions																
Prepaid Water		27,273	32,961	14,168	31,700	7,944	7,944	18,291	63,778	68,495	68,495	68,495	68,495	68,495	68,495	
Less: Impairment of Prepaid Water		(29,462)	(29,462)	(14,296)	(14,160)	-	-	(14,296)	(49,575)	(49,575)	(49,575)	(49,575)	(49,575)	(49,575)	(49,575)	
Net Property plant and equipment		47,884	55,405	28,214	27,619	2,964	2,964	13,498	14,541	9,218	9,218	9,218	9,218	9,218	9,218	
Other receivables from non-exchange transactions		7,713	7,767	3,366	3,447	1,462	1,462	9,779	10,747	10,747	10,747	10,747	10,747	10,747	10,747	
Net other receivables from non-exchange transactions		(8,980)	(8,656)	(12,760)	(9,365)	-	-	(13,498)	(12,760)	(12,760)	(12,760)	(12,760)	(12,760)	(12,760)	(12,760)	
Net other receivables from non-exchange transactions		2,238	1,659	1,462	79	1,462	1,462	1,599	2,980	2,980	2,980	2,980	2,980	2,980	2,980	
Total net Receivables from non-exchange transactions		48,103	34,889	29,817	27,688	9,504	9,504	34,494	17,307	12,279	12,279	12,279	12,279	12,279	12,279	
INVESTMENTS																
INVESTMENTS																
System Input Volume		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk Purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Natural Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Authorized Consumption		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Billed Authorized Consumption		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Billed Referred Consumption		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Free Basic Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subsidized Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenue Water		-	-	-	-	-										

KZN271 Umhlabuyalingana - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand												
Comply with financial reporting requirements as outlined in the MFMA	Responsive, accountable, effective and efficient local government	9	—	195,986	271,423	233,167	262,457	260,457	260,457	288,693	300,947	290,988
Comply with financial reporting as outlined in the MFMA	Responsive, accountable, effective and efficient local government	9	—	(2,512)	(206)	268	1,902	1,902	1,902	2,313	2,183	2,198
Comply with financial reporting requirements as outlined in the MFMA	Responsive, accountable, effective and efficient local government	9	—	4,675	1,996	2,684	2,146	5,335	5,335	7,784	5,719	5,837
Ensure collection of funds due to the municipality and specify optimal procedures in respect of non-collection	A comprehensive, responsive and sustainable social protection system	13	—	(1,649)	(1,128)	(0)	(2,436)	(72)	(72)	(44)	(46)	(48)
Ensure collection of funds due to the municipality and specify optimal procedures in respect of non-collection	Responsive, accountable, effective and efficient local government	9	—	28,686	28,670	32,027	28,758	28,385	28,385	30,318	31,347	32,790
Solid waste removal	Responsive, accountable, effective and efficient local government	9	—	—	4	—	—	—	—	—	—	—
To enhance effective internal control and standard operating	Responsive, accountable, effective and efficient local government	9	—	481	—	—	1,000	8,229	8,229	—	—	—
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	225,667	300,758	268,146	293,827	304,237	304,237	329,063	340,150	331,765
References												
1. Total revenue must reconcile to												
2. Balance of allocations not directly linked to an IDP strategic objective												
check op revenue balance				20,695	47,134	37,888	43,788	49,439	49,439	79,908	63,461	39,848

Design Objective		Goal	Ref. Code	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2
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1. Total expenditure must reconcile to
2. Balance of alternatives not directly linked to an EIP strategic objective

KZN271 Umhlabuyalingana - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Detailed Performance Report: Strategic Objectives and Budget (Capital Expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
R thousand													
Comply with financial reporting requirements as outlined in the MFMA	An efficient, competitive and responsive economic infrastructure network	6	–	–	–	–	31,555	31,760	31,760	25,012	–	–	
Comply with financial reporting requirements as outlined in the MFMA	An efficient, effective and development-oriented public service	12	–	–	–	–	6,522	16,057	16,057	–	–	–	
Comply with financial reporting as outlined in the MFMA	A long and healthy life for all South Africans	2	–	38,200	–	–	–	–	–	–	–	–	
Comply with financial reporting as outlined in the MFMA	An efficient, competitive and responsive economic infrastructure network	6	–	179,055	49,694	343	350	130	130	174	–	–	
Comply with financial reporting as outlined in the MFMA	An efficient, effective and development-oriented public service	12	–	70,078	17,866	4,916	10,850	9,349	9,349	12,756	10,749	10,789	
Comply with financial reporting as outlined in the MFMA	Quality basic education	1	–	2,857	–	–	–	–	–	–	–	–	
Comply with financial reporting requirements as outlined in the MFMA	An efficient, effective and development-oriented public service	12	–	69	30	295	317	–	–	–	–	–	
Comply with MFMA, SCM regulations and related legislations	A long and healthy life for all South Africans	2	–	–	–	–	–	–	–	6,957	34,034	30,905	
Comply with MFMA, SCM regulations and related legislations	An efficient, competitive and responsive economic infrastructure network	6	–	–	17,313	45,727	–	–	–	–	(9,380)	(8,012)	
Comply with MFMA, SCM regulations and related legislations	An efficient, effective and development-oriented public service	12	–	–	–	–	1,739	1,738	1,738	–	–	–	
Disaster managemnt	An efficient, effective and development-oriented public service	12	–	–	–	167	–	–	–	–	–	–	
Municipal facilities	An efficient, effective and development-oriented public service	12	–	–	–	–	–	–	–	182	190	199	
Solid waste removal	An efficient, effective and development-oriented public service	12	–	888	888	–	200	–	–	–	–	–	
To develop long term infrastructure development plans	Responsive, accountable, effective and efficient local government	9	–	0	–	–	–	–	–	–	–	–	
To provide access and facilitate vehicular movement in Umhlabuyalingana	An efficient, competitive and responsive economic infrastructure network	6	–	28,175	2,924	23,230	–	–	–	–	–	–	
To provide and improve access to community/public facilities to minimum standards	An efficient, competitive and responsive economic infrastructure network	6	–	–	170	15,421	–	–	–	9,661	9,380	8,012	
To provide and improve access to community/public facilities to minimum standards	An efficient, effective and development-oriented public service	12	–	41,284	34,585	43,548	–	–	–	3,913	–	–	
To provide the optimal institutional structure to render effective and efficient services	An efficient, effective and development-oriented public service	12	–	2,640	–	784	–	–	–	–	–	–	
To render employee assintance support	An efficient, effective and development-oriented public service	12	–	–	–	–	–	–	–	304	318	333	
Allocations to other priorities				3									
Total Capital Expenditure				1	363,247	123,469	134,431	51,533	59,035	59,035	58,959	45,292	42,226

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

KZN271 Umhlabuyalingana - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
Vote 1 - Executive council									
Function 1 - (name)									
Sub-function 1 - (name)									
Burial support programme	no of house holds assisted	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
wellness programme	no of communities assisted	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Function 2 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Vote 2 - Management									
Function 1 - (name)									
Sub-function 1 - (name)									
Internal audit	number of internal audit								
Sub-function 2 - (name)									
Audit committee	Number of audit committee	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Sub-function 3 - (name)									
Performance Management	Number of PMS reports	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Function 2 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Vote 3 - Finance									
Function 1 - (name)									
Sub-function 1 - (name)									
Insert measure/s description	payment of creditors within number of bank	100.0% 12.0%	100.0% 12.0%	100.0% 12.0%	100.0% 12.0%	100.0% 12.0%	100.0% 12.0%	100.0% 12.0%	100.0% 12.0%
Sub-function 2 - (name)									
Insert measure/s description	100% billing of all municipal	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 3 - (name)									
Insert measure/s description	100% awarding of issued number of SCM reports	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%
Function 2 - (name)									
Sub-function 1 - (name)									
Insert measure/s description	100% awarding of issued number of SCM reports	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%	100.0% 4.0%
Sub-function 2 - (name)									
Insert measure/s description	number of budget	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Sub-function 3 - (name)									
Insert measure/s description	number of financial reports	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
And so on for the rest of the Votes									

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

KZN271 Umhlabuyalingana - Entities measureable performance objectives

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
Entity 1 - (name of entity)									
<i>Insert measure/s description</i>									
Entity 2 - (name of entity)									
<i>Insert measure/s description</i>									
Entity 3 - (name of entity)									
<i>Insert measure/s description</i>									
And so on for the rest of the Entities									

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

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

& Expenditure	
Budget Year +2 2025/26	
	100.0% 100.0%
	4.0%
	4.0%
	100.0% 12.0%
	100.0%
	100.0% 4.0%
	100.0% 4.0%
	2.0% 12.0%

& Expenditure
Budget Year +2 2025/26

KZN271 Umhlabuyalingana - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<u>Borrowing Management</u>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.1%	0.0%	0.1%	0.4%	0.4%	0.4%	0.0%	0.4%	0.4%	0.4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.2%	0.0%	0.1%	0.4%	0.4%	0.4%	0.0%	0.4%	0.4%	0.3%
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%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	1.2	2.0	1.6	4.0	4.1	4.1	2.3	5.0	5.9	8.8
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.2	2.0	1.6	4.0	4.1	4.1	2.3	5.0	5.9	8.8
Liquidity Ratio	Monetary Assets/Current Liabilities	0.4	0.8	1.2	3.0	3.2	3.2	1.8	3.9	5.0	7.8
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	2141.3%	3886.9%	4786.1%	4786.1%	7700.2%	2536.5%	3149.9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	2141.3%	3886.9%	4786.1%	4786.1%	7700.2%	2536.5%	3149.9%	3148.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	24.3%	21.4%	17.8%	14.0%	12.4%	12.4%	19.6%	15.3%	12.2%	12.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<u>Creditors Management</u>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		29.4%	5.5%	3.5%	37.3%	161.9%	161.9%	3.5%	22.1%	15.4%	9.8%
<u>Other Indicators</u>											
	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase										
	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	35.2%	30.2%	32.1%	33.9%	32.5%	32.5%	25.8%	34.5%	34.2%	36.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	35.2%	30.2%	38.0%	40.3%	38.9%	38.9%		40.1%	42.7%	45.1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.4%	2.5%	7.1%	3.1%	4.8%	4.8%		4.9%	5.9%	5.1%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	12.1%	9.7%	12.3%	9.4%	8.8%	8.8%	7.5%	8.1%	7.9%	8.5%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	104.3	94.8	107.3	46.9	46.9	46.9	32.0	48.3	50.0	49.5
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	3355.9%	6609.2%	4774.7%	6386.2%	6339.3%	6339.3%	10996.8%	5216.5%	4200.1%	3891.7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	4.1	25.9	42.5	5.6	0.8	0.8	19.8	9.7	12.8	16.3

References

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

KZN271 Umhlabyalingana - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population		Final 2023/2024 IDP of Umhlabyalingana Municipality	172	172	172	172	172	172	172	172	172	172
Females aged 5 - 14		Final 2023/2024 IDP of Umhlabyalingana Municipality	34	34	34	34	34	34	34	34	34	34
Males aged 5 - 14		Final 2023/2024 IDP of Umhlabyalingana Municipality	36	36	36	36	36	36	36	36	36	36
Females aged 15 - 34		Final 2023/2024 IDP of Umhlabyalingana Municipality	32	32	32	32	32	32	32	32	32	32
Males aged 15 - 34		Final 2023/2024 IDP of Umhlabyalingana Municipality	30	30	30	30	30	30	30	30	30	30
Unemployment												
Monthly household income (no. of households)	1, 12											
No income		Statistics South Africa	35,757	35,757	35,757	35,757	35,757	35,757	35,757	35,757	35,757	35,757
R1 - R1 600		Statistics South Africa	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659
R1 601 - R3 200		Statistics South Africa	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659
R3 201 - R6 400		Statistics South Africa	5,865	5,865	5,865	5,865	5,865	5,865	5,865	5,865	5,865	5,865
R6 401 - R12 800		Statistics South Africa	5,865	5,865	5,865	5,865	5,865	5,865	5,865	5,865	5,865	5,865
R12 801 - R25 600		Statistics South Africa	8,560	8,560	8,560	8,560	8,560	8,560	8,560	8,560	8,560	8,560
R25 601 - R51 200		Statistics South Africa	6,397	6,397	6,397	6,397	6,397	6,397	6,397	6,397	6,397	6,397
R51 201 - R102 400		Statistics South Africa	2,630	2,630	2,630	2,630	2,630	2,630	2,630	2,630	2,630	2,630
R102 401 - R204 800		Statistics South Africa	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726
R204 801 - R409 600		Statistics South Africa	917	917	917	917	917	917	917	917	917	917
R409 601 - R819 200		Statistics South Africa	295	295	295	295	295	295	295	295	295	295
> R819 200		Statistics South Africa	59	59	59	59	59	59	59	59	59	59
Poverty profiles (no. of households)	13	Statistics South Africa	5,318	5,318	5,318	5,318.00	5,318.00	5,318.00	5,318.00	5,318.00	5,318.00	5,318.00
< R2 060 per household per month	2											
Household demographics (000)												
Number of people in municipal area		Statistics South Africa	172,077	172,077	172,077	172	172	172	172	172	172	172
Number of poor people in municipal area		Statistics South Africa	137,662	137,662	137,662	138	138	138	138	138	138	138
Number of households in municipal area		Statistics South Africa	34,415	34,415	34,415	34	34	34	34	34	34	34
Number of poor households in municipal area		Statistics South Africa	27,532	27,532	27,532	28	28	28	28	28	28	28
Definition of poor household (R per month)		Statistics South Africa	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350
Housing statistics	3											
Formal		Statistics South Africa	34,415	34,415	34,415	34,415	34,415	34,415	34,415	34,415	34,415	34,415
Informal		Statistics South Africa	27,532	27,532	27,532	27,532	27,532	27,532	27,532	27,532	27,532	27,532
Total number of households												
Dwellings provided by municipality	4		61,947	61,947	61,947	61,947	61,947	61,947	61,947	61,947	61,947	61,947
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						4.6%	4.5%	4.9%	6.9%	5.3%	4.9%	4.7%
Interest rate - borrowing												
Interest rate - investment						4.6%	4.5%	4.9%	6.9%	5.3%	4.9%	4.7%
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges												
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

Detail on the provision of municipal services for A10

Total municipal services	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Household service targets (000)								
		Water:								
		Piped water inside dwelling	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Piped water inside yard (but not in dwelling)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Using public tap (at least min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other water supply (at least min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Minimum Service Level and Above sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Using public tap (< min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other water supply (< min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		No water supply	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Below Minimum Service Level sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Total number of households	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Sanitation/sewerage:								
		Flush toilet (connected to sewerage)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Flush toilet (with septic tank)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Chemical toilet	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Pit toilet (ventilated)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other toilet provisions (> min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Minimum Service Level and Above sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Bucket toilet	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other toilet provisions (< min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		No toilet provisions	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Below Minimum Service Level sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Total number of households	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Electricity:								
		Electricity (at least min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Electricity - prepaid (min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Minimum Service Level and Above sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Electricity (< min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Electricity - prepaid (< min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other energy sources	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Below Minimum Service Level sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Total number of households	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Refuse:								
		Removed at least once a week	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Minimum Service Level and Above sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Removed less frequently than once a week	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Using communal refuse dump	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Using own refuse dump	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other rubbish disposal	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		No rubbish disposal	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Below Minimum Service Level sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Total number of households	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Household service targets (000)								
		Water:								
		Piped water inside dwelling	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Piped water inside yard (but not in dwelling)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Using public tap (at least min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other water supply (at least min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Minimum Service Level and Above sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Using public tap (< min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other water supply (< min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		No water supply	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Below Minimum Service Level sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Total number of households	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Sanitation/sewerage:								
		Flush toilet (connected to sewerage)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Flush toilet (with septic tank)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Chemical toilet	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Pit toilet (ventilated)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other toilet provisions (> min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Minimum Service Level and Above sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Bucket toilet	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other toilet provisions (< min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		No toilet provisions	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Below Minimum Service Level sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Total number of households	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Electricity:								
		Electricity (at least min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Electricity - prepaid (min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Minimum Service Level and Above sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Electricity (< min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Electricity - prepaid (< min service level)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other energy sources	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Below Minimum Service Level sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Total number of households	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Refuse:								
		Removed at least once a week	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Minimum Service Level and Above sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Removed less frequently than once a week	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Using communal refuse dump	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Using own refuse dump	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Other rubbish disposal	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		No rubbish disposal	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Below Minimum Service Level sub-total	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
		Total number of households	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

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KZN271 Umhlabuyalingana Supporting Table SA10 Funding measurement

KZN271 Umhlabuyalingana - Supporting Table SA11 Property rates summary

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Valuation:	1									
Date of valuation:		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Financial year valuation used		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Municipal by-laws s6 in place? (Y/N)	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Municipal/assistant valuer appointed? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
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	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of data collectors (FTE)	3	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of internal valuers (FTE)	3	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of external valuers (FTE)	3	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of additional valuers (FTE)	4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation appeal board established? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Implementation time of new valuation roll (mths)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of properties	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of sectional title values	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of unreasonably difficult properties s7(2)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of supplementary valuations		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of valuation roll amendments		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of objections by rate payers		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of appeals by rate payers		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of successful objections	8	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of successful objections > 10%	8	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Supplementary valuation		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Public service infrastructure value (Rm)	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Municipality owned property value (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
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)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation reductions-public worship (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation reductions-other (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total valuation reductions:		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total value used for rating (Rm)	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total land value (Rm)	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total value of improvements (Rm)	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total market value (Rm)	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rating:										
Residential rate used to determine rate for other categories? (Y/N)	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Differential rates used? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Limit on annual rate increase (s20)? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Special rating area used? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Phasing-in properties s21 (number)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rates policy accompanying budget? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Fixed amount minimum value (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Non-residential prescribed ratio s19? (%)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rate revenue:										
Rate revenue budget (R '000)	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rate revenue expected to collect (R'000)	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Expected cash collection rate (%)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Special rating areas (R'000)	7	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - indigent (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - pensioners (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - bona fide farm. (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - other (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Phase-in reductions/discounts (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total rebates, exemptns, reductns, discs (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

References

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

KZN271 Umhlaluyalingana - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2022/23												
Valuation:												
No. of properties		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of sectional title property values		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of unreasonably difficult properties s7(2)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of supplementary valuations		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Supplementary valuation (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of valuation roll amendments		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of objections by rate-payers		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of appeals by rate-payers		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of appeals by rate-payers finalised		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of successful objections	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of successful objections > 10%	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Estimated no. of properties not valued		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Years since last valuation (select)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Frequency of valuation (select)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Method of valuation used (select)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Base of valuation (select)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Phasing-in properties s21 (number)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Combination of rating types used? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Fiat rate used? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Is balance rated by uniform rate/variable rate?		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation reductions-nature reserves/park (Rm)		#N/A	#N/A	#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	#N/A	#N/A
Valuation reductions-R15,000 threshold (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation reductions-public worship (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation reductions-other (Rm)	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total valuation reductions:												
Total value used for rating (Rm)	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total land value (Rm)	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total value of improvements (Rm)	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total market value (Rm)	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rating:												
Average rate	3	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rate revenue budget (R '000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rate revenue expected to collect (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Expected cash collection rate (%)	4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Special rating areas (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - indigent (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - pensioners (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - bona fide farm. (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - other (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Phase-in reductions/discounts (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total rebates, exemptions, reductions, discounts (R'000)												

References

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

KZN271 Umhlabuyalingana - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2023/24												
Valuation:												
No. of properties	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of sectional title property values		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of unreasonably difficult properties s7(2)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of supplementary valuations		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Supplementary valuation (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of valuation roll amendments		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of objections by rate-payers		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of appeals by rate-payers		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of appeals by rate-payers finalised		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of successful objections		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
No. of successful objections > 10%		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Estimated no. of properties not valued		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Years since last valuation (select)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Frequency of valuation (select)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Method of valuation used (select)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Base of valuation (select)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Phasing-in properties s21 (number)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Combination of rating types used? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Flat rate used? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Is balance rated by uniform rate/variable rate?	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)	2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation reductions-nature reserves/park (Rm)		#N/A	#N/A	#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	#N/A	#N/A
Valuation reductions-R15,000 threshold (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation reductions-public worship (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Valuation reductions-other (Rm)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total valuation reductions:												
Total value used for rating (Rm)	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total land value (Rm)	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total value of improvements (Rm)	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total market value (Rm)	6	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rating:												
Average rate	3	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rate revenue budget (R '000)	4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rate revenue expected to collect (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Expected cash collection rate (%)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Special rating areas (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - indigent (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - pensioners (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - bona fide farm. (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Rebates, exemptions - other (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Phase-in reductions/discounts (R'000)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total rebates,exemptns,reductns,discs (R'000)												

References

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

KZN271 Umhlabuyalingana - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Property rates (rate in the Rand)	1								
Residential properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Residential properties - vacant land			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Formal/informal settlements			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Small holdings			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Farm properties - used			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Farm properties - not used			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Industrial properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Business and commercial properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Communal land - residential			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Communal land - small holdings			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Communal land - farm property			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Communal land - business and commercial			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Communal land - other			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
State-owned properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Municipal properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Public service infrastructure			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Privately owned towns serviced by the owner			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
State trust land			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Restitution and redistribution properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Protected areas			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
National monuments properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Property rates by usage			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Business and commercial properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Industrial properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Mining properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Residential properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Agricultural properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Public benefit organisations			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Public service purpose properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Public service infrastructure properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Vacant land			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sport Clubs and Fields (Bitou only)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sectional Title Garages (Drakenstein only)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold 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
Water tariffs									
Domestic									
Basic charge/flat fee (Rands/month)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Service point - vacant land (Rands/month)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water usage - flat rate tariff (c/kl)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water usage - life line tariff		(describe structure)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water usage - Block 1 (c/kl)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water usage - Block 2 (c/kl)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water usage - Block 3 (c/kl)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water usage - Block 4 (c/kl)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water usage - Block 5 (c/kl)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water usage - Block 6 (c/kl)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other	2		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

Waste water tariffs								
Domestic								
Basic charge/ fixed fee (Rands/month)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Service point - vacant land (Rands/month)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Waste water - flat rate tariff (c/k)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Volumetric charge - Block 1 (c/k)		(fill in structure)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Volumetric charge - Block 2 (c/k)		(fill in structure)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Volumetric charge - Block 3 (c/k)		(fill in structure)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Volumetric charge - Block 4 (c/k)		(fill in structure)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other		2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity tariffs								
Domestic								
Basic charge/ fixed fee (Rands/month)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Service point - vacant land (Rands/month)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
FBE		(how is this targeted?)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Life-line tariff - meter		(describe structure)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Life-line tariff - prepaid		(describe structure)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Flat rate tariff - meter (c/kwh)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Flat rate tariff - prepaid (c/kwh)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other		2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Waste management tariffs								
Domestic								
Street cleaning charge			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Basic charge/ fixed fee			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
80l bin - once a week			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
250l bin - once a week			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

References

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

KZN271 Umhlabyalingana - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Exemptions, reductions and rebates <i>(Rands)</i> <i>Residential properties</i> <i>General residential rebate</i>		R15 000 threshold rebate	15,000	15,000	15,000	15,000	15,000	15,000	
Water tariffs <i>[Insert blocks as applicable]</i>		(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 <i>[Insert blocks as applicable]</i>		(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 <i>[Insert blocks as applicable]</i>		(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) (fill in thresholds)							

KZN271 Umhlabuyalingana - Supporting Table SA14 Household bills

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24 % incr.	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity: Basic levy		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity: Consumption		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water: Basic levy		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water: Consumption		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sanitation		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Refuse removal		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
sub-total		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A	#N/A
VAT on Services		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total large household bill:		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A	#N/A
% increase/-decrease			-	-	-	-	-		-	-	-
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity: Basic levy		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity: Consumption		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water: Basic levy		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water: Consumption		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sanitation		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Refuse removal		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
sub-total		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A	#N/A
VAT on Services		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total small household bill:		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A	#N/A
% increase/-decrease			-	-	-	-	-		-	-	-
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity: Basic levy		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity: Consumption		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water: Basic levy		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water: Consumption		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sanitation		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Refuse removal		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
sub-total		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A	#N/A
VAT on Services		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total small household bill:		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A	#N/A
% increase/-decrease			-	-	-	-	-		-	-	-

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)

KZN271 Umhlabuyalingana - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Parent municipality										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		13,891	18,440	75,283	19,029	19,161	19,161	19,161	19,161	19,161
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	13,891	18,440	75,283	19,029	19,161	19,161	19,161	19,161	19,161
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:		13,891	18,440	75,283	19,029	19,161	19,161	19,161	19,161	19,161

References

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

KZN271 Umhlabuyalingana - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
FNB - 74275256516		Months	Call account	No	Variable		n/a		30 June 2024	5,762	98			5,861
NEDBANK - 28702097		Months	Call account	No	Variable		n/a		30 June 2024	40	1			42
FNB - 74622621601		Months	Call account	No	Variable		n/a		30 June 2024	8,296	2			8,298
STD Bank - 068824491		Months	Call account	No	Variable		n/a		30 June 2024	23	336			359
FNB - 62266899825		Months	Call account	No	Variable		n/a		30 June 2024	1,455	65			1,520
FNB - 62424086785		Months	Call account	No	Variable		n/a		30 June 2024	2,170	124			2,294
NEDBANK - 7881177756		Months	Call account	No	Variable		n/a		30 June 2024	5,120	317			5,437
FNB - 62055161146		Months	Call account	No	Variable		n/a		30 June 2024	2,123	160			2,283
Municipality sub-total										24,989		-	-	26,093
Entities														
														-
														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									24,989		-	-	26,093

References

1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)

2. List investments in expiry date order

3. If 'variable' is selected in columnn F, input interest rate range

4. Withdrawals to be entered as negative

check

KZN271 Umhlaluyalingana - Supporting Table SA17 Borrowing

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

References

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

- - - - -

KZN271 Umhlabuyalingana - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		166,117	214,985	191,998	218,586	218,351	218,351	235,235	251,501	247,545
EPWP Incentive	—	—	—	1,759	1,975	1,975	1,975	2,037	—	—
Finance Management	—	100	100	1,950	1,850	1,850	1,850	1,850	1,850	1,850
Local Government Equitable Share	—	166,017	214,885	188,289	213,526	213,526	213,526	230,051	247,959	243,935
Municipal Infrastructure Grant	—	—	—	—	1,235	1,000	1,000	1,297	1,692	1,760
Other transfers/grants [insert description]										
Provincial Government:		162	162	4,677	41,687	41,456	41,456	2,933	3,062	2,299
KwaZulu-Natal_Capacity Building and Other_Specif	—	—	(0)	4,515	41,687	41,456	41,456	2,933	3,062	2,299
KwaZulu-Natal_Infrastructure_Specify (Add grant de	—	162	162	162	—	—	—	—	—	—
Other transfers/grants [insert description]										
District Municipality:		—	—	—	—	—	—	—	—	—
[insert description]										
Other grant providers:		—	—	—	—	—	—	—	—	—
[insert description]										
Total Operating Transfers and Grants	5	166,279	215,148	196,675	260,273	259,807	259,807	238,168	254,563	249,844
Capital Transfers and Grants										
National Government:		706	706	48,060	36,288	—	—	47,875	48,234	42,994
Municipal Infrastructure Grant (MIG)	—	—	—	36,754	36,288	—	—	47,875	48,234	42,994
Integrated National Electrification Programme Grant	—	706	706	11,306	—	—	—	—	—	—
Other capital transfers/grants [insert desc]										
Provincial Government:		907	907	3,907	4,500	8,229	8,229	4,500	—	—
KwaZulu-Natal_Capacity Building and	—	907	907	3,907	4,500	8,229	8,229	4,500	—	—
Other_Capacity Building and Other_RECEIPTS	—	—	—	—	—	2,500	2,500	—	—	—
KwaZulu-Natal_Infrastructure_Infrastructure_RECEIPTS	—	—	—	—	—	—	—	—	—	—
District Municipality:		0	—	—	—	—	—	—	—	—
KwaZulu-Natal_DC 26 - Zululand_Capacity Building	—	0	—	—	—	—	—	—	—	—
Other grant providers:		—	—	—	—	—	—	—	—	—
[insert description]										
Total Capital Transfers and Grants	5	1,613	1,613	51,967	40,788	8,229	8,229	52,375	48,234	42,994
TOTAL RECEIPTS OF TRANSFERS & GRANTS		167,893	216,761	248,643	301,061	268,036	268,036	290,543	302,797	292,838

References

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

KZN271 Umhlabuyalingana - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		–	–	(3,609)	5,060	4,825	4,825	5,184	3,542	3,610
Expanded Public Works Programme Integrated Grant	–	–	–	(1,759)	1,975	1,975	1,975	2,037	–	–
Local Government Financial Management Grant	–	–	–	(1,850)	1,850	1,850	1,850	1,850	1,850	1,850
Municipal Infrastructure Grant	–	–	–	–	1,235	1,000	1,000	1,297	1,692	1,760
Other transfers/grants [insert description]										
Provincial Government:		22,445	23,455	19,897	39,723	10,162	10,162	2,933	3,062	2,299
KwaZulu-Natal	–	22,445	23,455	19,897	39,723	10,162	10,162	2,933	3,062	2,299
KwaZulu-Natal_Infrastructure_Specify (Add grant description)_Receipts										
Other transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total operating expenditure of Transfers and Grants:		22,445	23,455	16,288	44,783	14,987	14,987	8,117	6,604	5,909
Capital expenditure of Transfers and Grants										
National Government:		(0)	–	(47,327)	42,788	42,023	42,023	52,375	48,234	42,994
Integrated National Electrification Programme Grant	–	–	–	(10,302)	–	–	–	–	–	–
KwaZulu-Natal	–	(0)	–	(271)	4,500	3,500	3,500	4,500	–	–
Municipal Infrastructure Grant	–	–	–	(36,754)	38,288	38,523	38,523	47,875	48,234	42,994
Other capital transfers/grants [insert desc]										
Provincial Government:		(0)	–	(271)	4,500	3,500	3,500	4,500	–	–
KwaZulu-Natal	–	(0)	–	(271)	4,500	3,500	3,500	4,500	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
KwaZulu-Natal_DC 26 - Zululand_Capacity Building and Other_Specify (Add grant description)_RECEIPTS										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total capital expenditure of Transfers and Grants		(0)	–	(47,597)	47,288	45,523	45,523	56,875	48,234	42,994
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		22,445	23,455	(31,309)	92,071	60,510	60,510	64,992	54,838	48,903

References

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

KZN271 Umhlabuyalingana - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		166,117	214,985	191,998	218,586	218,351	218,351	235,235	251,501	247,545
Conditions met - transferred to revenue		166,117	214,985	188,389	223,646	223,176	223,176	240,420	255,043	251,155
Conditions still to be met - transferred to liabilities		-	-	3,609	(5,060)	(4,825)	(4,825)	(5,184)	(3,542)	(3,610)
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		162	162	4,677	41,687	41,456	41,456	2,933	3,062	2,299
Conditions met - transferred to revenue		22,607	23,617	24,575	81,410	51,619	51,619	5,866	6,124	4,598
Conditions still to be met - transferred to liabilities		(22,445)	(23,455)	(19,897)	(39,723)	(10,162)	(10,162)	(2,933)	(3,062)	(2,299)
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		188,724	238,602	212,964	305,056	274,794	274,794	246,286	261,167	255,753
Total operating transfers and grants - CTBM	2	(22,445)	(23,455)	(16,288)	(44,783)	(14,987)	(14,987)	(8,117)	(6,604)	(5,909)
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		706	706	48,060	36,288	-	-	47,875	48,234	42,994
Conditions met - transferred to revenue		706	706	95,387	(6,500)	(42,023)	(42,023)	(4,500)	-	-
Conditions still to be met - transferred to liabilities		(0)	-	(47,327)	42,788	42,023	42,023	52,375	48,234	42,994
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		(0)	-	(271)	4,500	3,500	3,500	4,500	-	-
Conditions still to be met - transferred to liabilities		0	-	271	(4,500)	(3,500)	(3,500)	(4,500)	-	-
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		0	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		0	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts		1,613	1,613	51,967	40,788	8,229	8,229	52,375	48,234	42,994
Conditions met - transferred to revenue		1,613	1,613	51,967	40,788	8,229	8,229	52,375	48,234	42,994
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		2,320	2,320	147,084	38,788	(30,294)	(30,294)	52,375	48,234	42,994
Total capital transfers and grants - CTBM	2	-	-	(47,056)	38,288	38,523	38,523	47,875	48,234	42,994
TOTAL TRANSFERS AND GRANTS REVENUE		191,044	240,922	360,048	343,844	244,500	244,500	298,660	309,401	298,747
TOTAL TRANSFERS AND GRANTS - CTBM		(22,445)	(23,455)	(63,345)	(6,495)	23,536	23,536	39,757	41,630	37,085

References

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

KZN271 Umhlabuyalingana - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	
R thousand											
Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
Insert description		12	-	-	750	650	650	493	1,500	1,569	800
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		12	-	-	750	650	650	493	1,500	1,569	
Cash Transfers to Groups of Individuals											
Insert description		8,478	13,624	16,123	10,200	14,325	14,325	13,738	16,279	14,617	8,049
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		8,478	13,624	16,123	10,200	14,325	14,325	13,738	16,279	14,617	
TOTAL CASH TRANSFERS AND GRANTS	6	8,490	13,624	16,123	10,950	14,975	14,975	14,231	17,779	16,186	
Non-Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
Insert description	4	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
Insert description	5	-	-	-	50	-	-	-	60	63	66
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	50	-	-	-	60	63	
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-	-	50	-	-	-	60	63	
TOTAL TRANSFERS AND GRANTS	6	8,490	13,624	16,123	11,000	14,975	14,975	14,231	17,839	16,249	

References

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

2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)

3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)

4. Insert description of each other organisation (e.g. charity)

5. Insert description of each other organisation (e.g. the aged, child-headed households)

6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

KZN271 Umhlabuyalingana - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
R thousand		A	B	C	D	E	F	G	H
<u>Councillors (Political Office Bearers plus Other)</u>	1								
Basic Salaries and Wages		-	-	9,136	10,642	9,537	9,537	10,393	10,883
Pension and UIF Contributions		-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-
Cellphone Allowance		-	-	1,659	1,973	1,591	1,591	1,591	1,664
Housing Allowances		-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	3,020	3,547	3,200	3,200	3,464	3,624
Sub Total - Councillors		-	-	13,815	16,162	14,328	14,328	15,449	16,172
% increase	4		-	-	17.0%	(11.4%)	-	7.8%	4.7%
<u>Senior Managers of the Municipality</u>	2								
Basic Salaries and Wages		4,098	4,214	3,968	5,319	5,319	5,319	5,515	5,785
Pension and UIF Contributions		176	165	61	1,758	1,758	1,758	282	296
Medical Aid Contributions		40	32	-	205	205	205	-	-
Overtime		-	-	-	-	-	-	-	-
Performance Bonus		603	443	-	510	510	510	482	505
Motor Vehicle Allowance	3	680	707	661	828	828	828	828	869
Cellphone Allowance	3	116	122	115	143	143	143	140	147
Housing Allowances	3	633	513	430	538	538	538	552	579
Other benefits and allowances	3	0	1	0	1	1	1	1	1
Payments in lieu of leave		-	161	-	594	594	594	442	463
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		6,346	6,356	5,235	9,895	9,895	9,895	8,242	8,645
% increase	4		0.2%	(17.6%)	89.0%	-	-	(16.7%)	4.9%
<u>Other Municipal Staff</u>									
Basic Salaries and Wages		45,719	47,974	46,576	48,780	48,780	48,780	56,251	64,571
Pension and UIF Contributions		5,680	6,204	6,337	7,468	7,468	7,468	9,048	9,783
Medical Aid Contributions		2,250	2,483	2,568	3,680	3,680	3,680	4,599	4,825
Overtime		2,393	2,445	1,968	3,561	3,561	3,561	1,856	2,047
Performance Bonus		2,912	3,128	3,264	3,702	3,702	3,702	4,034	4,509
Motor Vehicle Allowance	3	3,137	3,672	3,654	3,066	3,066	3,066	4,224	5,300
Cellphone Allowance	3	787	980	956	934	934	934	1,042	1,240
Housing Allowances	3	-	109	123	379	379	379	209	797
Other benefits and allowances	3	1,027	1,087	1,628	628	628	628	1,282	1,346
Payments in lieu of leave		1,222	1,092	667	2,265	2,265	2,265	4,578	5,262
Long service awards		536	587	734	344	344	344	228	239
Post-retirement benefit obligations	6	57	413	43	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		45	137	195	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-
Sub Total - Other Municipal Staff		65,719	70,173	68,519	74,807	74,807	74,807	87,352	99,919
% increase	4		6.8%	(2.4%)	9.2%	-	-	16.8%	14.4%
Total Parent Municipality		72,065	76,529	87,569	100,864	99,029	99,029	111,043	124,736
			6.2%	14.4%	15.2%	(1.8%)	-	12.1%	12.3%
<u>Board Members of Entities</u>									
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		-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Entities	4	-	-	-	-	-	-	-	-
% increase									
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	4	-	-	-	-	-	-	-	-
% increase									
Total Municipal Entities		-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		72,065	76,529	87,569	100,864	99,029	99,029	111,043	124,736
% increase	4		6.2%	14.4%	15.2%	(1.8%)	-	12.1%	12.3%
TOTAL MANAGERS AND STAFF	5,7	72,065	76,529	73,755	84,701	84,701	84,701	95,594	108,564

References

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

Column Definitions:

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

[illegible]

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Chief Whip			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Executive Mayor			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Deputy Executive Mayor			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Executive Committee			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total for all other councillors			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Total Councillors	8	–	#N/A	#N/A	#N/A			#N/A
Senior Managers of the Municipality	5							
Municipal Manager (MM)								–
Chief Finance Officer								–
								–
								–
								–
<i>List of each official with packages >= senior manager</i>								
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	–	–	–	–	–		–
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	–	#N/A	#N/A	#N/A	–		#N/A

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

KZN271 Umhlaluyalingana - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2021/22			Current Year 2022/23			Budget 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)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Board Members of municipal entities		4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Municipal employees											
Municipal Manager and Senior Managers		5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other Managers		3	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Professionals		7	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Finance			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Spatial/town planning			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Information Technology			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Roads			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sanitation			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Refuse			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Technicians			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Finance			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Spatial/town planning			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Information Technology			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Roads			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Electricity			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sanitation			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Refuse			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Clerks (Clerical and administrative)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Service and sales workers			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Skilled agricultural and fishery workers			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Craft and related trades			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Plant and Machine Operators			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Elementary Occupations			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
TOTAL PERSONNEL NUMBERS			9	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
% increase						-	-	-	-	-	-
Total municipal employees headcount			6, 10	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Finance personnel headcount		8, 10	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Human Resources personnel headcount		8, 10	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

References

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

KZN271 Umhlabuyalingana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		39	39	39	39	39	39	39	39	39	39	39	39	470	493	516
Sale of Goods and Rendering of Services		28	28	28	28	28	28	28	28	28	28	28	28	342	358	374
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		649	649	649	649	649	649	649	649	649	649	649	649	7,784	5,719	5,837
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		36	36	36	36	36	36	36	36	36	36	36	36	433	453	474
Licence and permits		225	225	225	225	225	225	225	225	225	225	225	225	2,702	2,826	2,956
Operational Revenue		57	57	57	57	57	57	57	57	57	57	57	57	688	354	370
Non-Exchange Revenue																
Property rates		2,092	2,092	2,092	2,092	2,092	2,092	2,092	2,092	2,092	2,092	2,092	2,092	25,102	26,256	27,464
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		67	67	67	67	67	67	67	67	67	67	67	67	808	845	884
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		19,847	19,847	19,847	19,847	19,847	19,847	19,847	19,847	19,847	19,847	19,847	19,847	238,168	254,563	249,844
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		16	16	16	16	16	16	16	16	16	16	16	16	193	50	52
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contri		23,057	23,057	23,057	23,057	23,057	23,057	23,057	23,057	23,057	23,057	23,057	23,057	276,689	291,916	288,770
Expenditure																
Employee related costs		7,966	7,966	7,966	7,966	7,966	7,966	7,966	7,966	7,966	7,966	7,966	7,966	95,594	99,919	104,397
Remuneration of councillors		1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	15,449	16,172	16,915
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		205	205	205	205	205	205	205	205	205	205	205	205	2,461	2,647	2,769
Debt impairment		362	362	362	362	362	362	362	362	362	362	362	362	4,339	4,539	4,748
Depreciation and amortisation		1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	21,532	21,974	23,568
Interest		83	83	83	83	83	83	83	83	83	83	83	83	995	1,041	996
Contracted services		4,022	4,022	4,022	4,022	4,022	4,022	4,022	4,022	4,022	4,022	4,022	4,022	48,266	52,752	50,395
Transfers and subsidies		1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	17,839	16,249	8,914
Irrecoverable debts written off		(362)	(362)	(362)	(362)	(362)	(362)	(362)	(362)	(362)	(362)	(362)	(362)	(4,339)	(4,539)	(4,748)
Operational costs		3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	3,544	42,528	43,956	43,004
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		20,389	20,389	20,389	20,389	20,389	20,389	20,389	20,389	20,389	20,389	20,389	20,389	244,664	254,708	250,958
Surplus/(Deficit)		2,669	2,669	2,669	2,669	2,669	2,669	2,669	2,669	2,669	2,669	2,669	2,669	32,025	37,208	37,812
Transfers and subsidies - capital (monetary allocations)		4,365	4,365	4,365	4,365	4,365	4,365	4,365	4,365	4,365	4,365	4,365	4,365	52,375	48,234	42,994
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	84,400	85,442	80,806
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	84,400	85,442	80,806
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	84,400	85,442	80,806
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	7,033	84,400	85,442	80,806

References

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

KNZ271 Umhlabuyalingana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Revenue by Vote																
Vote 1 - Finance and Admin				22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	66,484	265,935	282,467	279,800
Vote 2 - Executive and council				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and social services				267	267	267	267	267	267	267	267	267	801	3,204	3,345	2,595
Vote 4 - Internal Audit				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Waste Management				40	40	40	40	40	40	40	40	40	121	486	509	533
Vote 6 - Energy Sources				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development				652	652	652	652	652	652	652	652	652	1,956	7,823	1,680	1,747
Vote 8 - Public Safety				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads				3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	10,170	40,681	42,844	43,877
Vote 10 - Sport and Recreation				245	245	245	245	245	245	245	245	245	734	2,935	3,070	3,212
Vote 11 - [NAME OF VOTE 111]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		-	-	26,755	26,755	26,755	26,755	26,755	26,755	26,755	26,755	26,755	80,266	321,063	333,916	331,765
Expenditure by Vote to be appropriated																
Vote 1 - Finance and Admin				6,051	6,051	6,051	6,051	6,051	6,051	6,051	6,051	6,051	18,152	72,606	76,060	75,490
Vote 2 - Executive and council				3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	11,441	45,763	47,893	49,908
Vote 3 - Community and social services				4,071	4,071	4,071	4,071	4,071	4,071	4,071	4,071	4,071	12,212	48,850	48,135	44,624
Vote 4 - Internal Audit				211	211	211	211	211	211	211	211	211	632	2,526	2,642	2,764
Vote 5 - Waste Management				412	412	412	412	412	412	412	412	412	1,235	4,940	5,331	4,432
Vote 6 - Energy Sources				57	57	57	57	57	57	57	57	57	172	689	539	648
Vote 7 - Planning and Development				2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	8,087	32,348	33,250	32,223
Vote 8 - Public Safety				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads				1,501	1,501	1,501	1,501	1,501	1,501	1,501	1,501	1,501	4,503	18,013	21,343	21,754
Vote 10 - Sport and Recreation				1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	4,744	18,975	19,878	19,495
Vote 11 - [NAME OF VOTE 111]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		-	-	20,393	20,393	20,393	20,393	20,393	20,393	20,393	20,393	20,393	61,178	244,711	255,071	251,338
Surplus/(Deficit) before assoc.		-	-	6,363	6,363	6,363	6,363	6,363	6,363	6,363	6,363	6,363	19,088	76,353	78,845	80,427
Income Tax				-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities				-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions				-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	-	-	6,363	6,363	6,363	6,363	6,363	6,363	6,363	6,363	6,363	19,088	76,353	78,845	80,427

References

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

KZN271 Umhlabuyalingana - Supporting Table SA27 Bud; 0

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Revenue - Functional																
<i>Governance and administration</i>		22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	265,935	282,467	279,800
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	22,161	265,935	282,467	279,800
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		938	938	938	938	938	938	938	938	938	938	938	938	11,256	9,634	2,653
Community and social services		267	267	267	267	267	267	267	267	267	267	267	267	3,204	3,345	2,595
Sport and recreation		667	667	667	667	667	667	667	667	667	667	667	667	8,000	6,234	-
Public safety		4	4	4	4	4	4	4	4	4	4	4	4	52	55	57
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		4,282	4,282	4,282	4,282	4,282	4,282	4,282	4,282	4,282	4,282	4,282	4,282	51,387	47,539	48,778
Planning and development		652	652	652	652	652	652	652	652	652	652	652	652	7,823	1,680	1,747
Road transport		3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630	43,564	45,859	47,031
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		40	40	40	40	40	40	40	40	40	40	40	40	486	509	533
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		40	40	40	40	40	40	40	40	40	40	40	40	486	509	533
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		27,422	27,422	27,422	27,422	27,422	27,422	27,422	27,422	27,422	27,422	27,422	27,422	329,063	340,150	331,765
Expenditure - Functional																
<i>Governance and administration</i>		10,104	10,104	10,104	10,104	10,104	10,104	10,104	10,104	10,104	10,104	10,104	10,104	121,243	126,960	128,543
Executive and council		3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	45,763	47,893	49,908
Finance and administration		6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	72,954	76,424	75,871
Internal audit		211	211	211	211	211	211	211	211	211	211	211	211	2,526	2,642	2,764
<i>Community and public safety</i>		4,329	4,329	4,329	4,329	4,329	4,329	4,329	4,329	4,329	4,329	4,329	4,329	51,945	51,059	46,375
Community and social services		4,288	4,288	4,288	4,288	4,288	4,288	4,288	4,288	4,288	4,288	4,288	4,288	51,453	50,543	45,836
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		18	18	18	18	18	18	18	18	18	18	18	18	213	223	233
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		23	23	23	23	23	23	23	23	23	23	23	23	280	293	306
<i>Economic and environmental services</i>		5,509	5,509	5,509	5,509	5,509	5,509	5,509	5,509	5,509	5,509	5,509	5,509	66,106	71,091	71,245
Planning and development		2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	2,696	32,348	33,250	32,223
Road transport		2,813	2,813	2,813	2,813	2,813	2,813	2,813	2,813	2,813	2,813	2,813	2,813	33,758	37,841	39,022
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		494	494	494	494	494	494	494	494	494	494	494	494	5,932	6,187	5,411
Energy sources		83	83	83	83	83	83	83	83	83	83	83	83	992	856	980
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		412	412	412	412	412	412	412	412	412	412	412	412	4,940	5,331	4,432
<i>Other</i>		7	7	7	7	7	7	7	7	7	7	7	7	87	91	95
Total Expenditure - Functional		20,443	20,443	20,443	20,443	20,443	20,443	20,443	20,443	20,443	20,443	20,443	20,443	245,314	255,388	251,670
Surplus/(Deficit) before assoc.		6,979	6,979	6,979	6,979	6,979	6,979	6,979	6,979	6,979	6,979	6,979	6,979	83,750	84,762	80,095
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	6,979	6,979	6,979	6,979	6,979	6,979	6,979	6,979	6,979	6,979	6,979	6,979	83,750	84,762	80,095

References

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

KZN271 Umhlabuyalingana - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - Finance and Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 111]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Finance and Admin		977	977	977	977	977	977	977	977	977	977	977	977	11,722	10,749	10,789
Vote 2 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and social services		351	351	351	351	351	351	351	351	351	351	351	351	4,217	318	333
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Waste Management		30	30	30	30	30	30	30	30	30	30	30	30	356	190	199
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads		2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	34,674	-	-
Vote 10 - Sport and Recreation		86	86	86	86	86	86	86	86	86	86	86	86	1,034	-	-
Vote 11 - [NAME OF VOTE 111]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	4,334	4,334	4,334	4,334	4,334	4,334	4,334	4,334	4,334	4,334	4,334	4,334	52,003	11,258	11,321
Total Capital Expenditure	2	4,334	4,334	4,334	4,334	4,334	4,334	4,334	4,334	4,334	4,334	4,334	4,334	52,003	11,258	11,321

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

KZN271 Umhlabuyalingana - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	12,756	10,749	10,789
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	12,756	10,749	10,789
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		605	605	605	605	605	605	605	605	605	605	605	605	7,261	34,353	31,238
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		580	580	580	580	580	580	580	580	580	580	580	580	6,957	34,034	30,905
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		25	25	25	25	25	25	25	25	25	25	25	25	304	318	333
Economic and environmental services		2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	34,674	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	2,889	34,674	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		30	30	30	30	30	30	30	30	30	30	30	30	356	190	199
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		30	30	30	30	30	30	30	30	30	30	30	30	356	190	199
Other		326	326	326	326	326	326	326	326	326	326	326	326	3,913	-	-
Total Capital Expenditure - Functional	2	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913	58,959	45,292	42,226
Funded by:																
National Government		3,469	3,469	3,469	3,469	3,469	3,469	3,469	3,469	3,469	3,469	3,469	3,469	41,630	34,034	30,905
Provincial Government		326	326	326	326	326	326	326	326	326	326	326	326	3,913	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (municipal allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		3,795	3,795	3,795	3,795	3,795	3,795	3,795	3,795	3,795	3,795	3,795	3,795	45,543	34,034	30,905
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107	13,286	11,258	11,321
Total Capital Funding		4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902	58,829	45,292	42,226

References

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

KZN271 Umhlabuyalingana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand															
Cash Receipts By Source															
Property rates	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	20,117	26,302	27,512
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	39	39	39	39	39	39	39	39	39	39	39	39	470	493	516
Rental of facilities and equipment	40	40	40	40	40	40	40	40	40	40	40	40	480	502	525
Interest earned - external investments	649	649	649	649	649	649	649	649	649	649	649	649	7,784	5,719	5,837
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	67	67	67	67	67	67	67	67	67	67	67	67	808	845	884
Licences and permits	225	225	225	225	225	225	225	225	225	225	225	225	2,703	2,827	2,957
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	19,847	19,847	19,847	19,847	19,847	19,847	19,847	19,847	19,847	19,847	19,847	19,847	238,168	254,563	249,844
Other revenue	94	94	94	94	94	94	94	94	94	94	94	94	1,129	815	853
Cash Receipts by Source	22,638	22,638	22,638	22,638	22,638	22,638	22,638	22,638	22,638	22,638	22,638	22,638	271,658	292,067	288,928
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4,365	4,365	4,365	4,365	4,365	4,365	4,365	4,365	4,365	4,365	4,365	4,365	52,375	48,234	42,994
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	57	57	57	57	57	57	57	57	57	57	57	57	683	248	260
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	27,060	27,060	27,060	27,060	27,060	27,060	27,060	27,060	27,060	27,060	27,060	27,060	324,716	340,549	332,182
Cash Payments by Type															
Employee related costs	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	96,535	100,912	105,427
Remuneration of councillors	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	1,287	15,449	16,172	16,915
Interest	1	1	1	1	1	1	1	1	1	1	1	1	6	6	7
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	232	232	232	232	232	232	232	232	232	232	232	232	2,782	2,909	3,043
Contracted services	4,654	4,654	4,654	4,654	4,654	4,654	4,654	4,654	4,654	4,654	4,654	4,654	55,842	61,030	58,336
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	83	83	83	83	83	83	83	83	83	83	83	83	1,000	1,046	797
Other expenditure	3,635	3,635	3,635	3,635	3,635	3,635	3,635	3,635	3,635	3,635	3,635	3,635	43,616	45,002	44,127
Cash Payments by Type	17,936	17,936	17,936	17,936	17,936	17,936	17,936	17,936	17,936	17,936	17,936	17,936	215,230	227,077	228,653
Other Cash Flows/Payments by Type															
Capital assets	5,650	5,650	5,650	5,650	5,650	5,650	5,650	5,650	5,650	5,650	5,650	5,650	67,803	52,086	48,559
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	23,586	23,586	23,586	23,586	23,586	23,586	23,586	23,586	23,586	23,586	23,586	23,586	283,034	279,163	277,212
NET INCREASE/(DECREASE) IN CASH HELD	3,474	3,474	3,474	3,474	3,474	3,474	3,474	3,474	3,474	3,474	3,474	3,474	41,682	61,386	54,970
Cash/cash equivalents at the month/year begin:	119,906	123,379	126,853	130,326	133,800	137,274	140,747	144,221	147,694	151,168	154,641	158,115	119,906	161,588	222,974
Cash/cash equivalents at the month/year end:	123,379	126,853	130,326	133,800	137,274	140,747	144,221	147,694	151,168	154,641	158,115	161,588	161,588	222,974	277,944

References

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

KZN271 Umhlabuyalingana - NOT REQUIRED - municipality does not have entities

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R million										
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
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)										
Transfers and subsidies - capital (in-kind)										
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 non 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										

KZN271 Umhlabyalingana - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
Lateral Unison Insurance			Insurance cover	30 June 2024	2,000
Telkom			Telecommunication services	30 October 2024	1,200
Ntshidi and Associates			Internal Audit	30 June 2024	2,500
Nashua Zululand			Printing solution	30 October 2023	820
Travel with Flair			Travelling Agent	30 June 2024	2,000
Camelsa			Financial System provider	30 June 2024	720

References

References

1. Total agreement period from commencement until end

2. Annual value

KZN271 Umhlabuyalingana - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework			Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Total Contract Value
		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
R thousand														
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication			-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Camelsa Consulting Group			796	2,237	720	753	788							5,294
Ntshidi and Associates			2,383	1,199	2,500	2,615	2,735							11,433
Lateral Unison Insurance			1,079	1,700	2,000	2,092	2,000							8,871
Total Operating Expenditure Implication			4,257	5,137	5,220	5,460	5,523	-	-	-	-	-	-	25,597
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication			-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication			4,257	5,137	5,220	5,460	5,523	-	-	-	-	-	-	25,597
Entities:														
Revenue Obligation By Contract	2													
Contract 1														-
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 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 R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

KZN271 Umhlaluyalingana - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		187,441	69,802	84,378	31,905	31,891	31,891	34,848	-	-
Roads Infrastructure		184,579	69,802	84,378	31,555	31,760	31,760	34,674	-	-
Roads		184,579	69,802	84,378	31,555	31,760	31,760	34,674	-	-
Road Structures		0	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		2,862	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		2,862	-	-	-	-	-	-	-	-
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		-	-	-	350	130	130	174	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	350	130	130	174	-	-
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	44,334	35,472	43,548	3,478	10,640	10,640	11,739	34,034	30,905	
Community Facilities	44,334	35,472	43,548	3,478	10,640	10,640	4,783	-	-	
Halls	41,284	33,541	37,328	3,478	8,466	8,466	-	-	-	
Centres	-	-	3,434	-	-	-	-	-	-	
Crèches	-	-	-	-	-	-	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	2,162	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	888	888	-	-	2,174	2,174	-	-	-	
Public Open Space	-	-	-	-	-	-	870	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	1,043	2,786	-	-	-	3,913	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	-	-	-	-	-	6,957	34,034	30,905	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	-	-	-	-	-	-	6,957	34,034	30,905	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Other assets	-	-	-	-	-	-	-	-	-	
Operational Buildings	-	-	-	-	-	-	-	-	-	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Intangible Assets	1,934	-	-	500	-	-	130	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	1,934	-	-	500	-	-	130	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	1,934	-	-	500	-	-	130	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	1,601	26	458	887	1,028	1,028	522	545	569	
Computer Equipment	1,601	26	458	887	1,028	1,028	522	545	569	
Furniture and Office Equipment	883	224	48	1,040	435	435	1,130	1,180	1,233	
Furniture and Office Equipment	883	224	48	1,040	435	435	1,130	1,180	1,233	
Machinery and Equipment	4,902	93	3,641	5,233	5,897	5,897	5,651	5,902	5,724	
Machinery and Equipment	4,902	93	3,641	5,233	5,897	5,897	5,651	5,902	5,724	
Transport Assets	2,640	335	784	-	-	-	3,304	3,450	3,605	
Transport Assets	2,640	335	784	-	-	-	3,304	3,450	3,605	
Land	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Living resources	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure on new assets	1	243,736	105,953	132,857	43,043	49,890	49,890	57,325	45,111	42,036

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34c) must reconcile to total capital €

check balance	334,819,269	325,237,596	123,451,826	-	-	-	-76,224	-6,710,445	30,967,713
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KZN271 Umhlabuyalingana - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description		Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
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 Asset Class/Sub-class											
Infrastructure			19,790	298	343	-	-	-	-	-	-
Roads Infrastructure			9,705	-	-	-	-	-	-	-	-
Roads			4,058	-	-	-	-	-	-	-	-
Road Structures			5,648	-	-	-	-	-	-	-	-
Road Furniture			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-
Drainage Collection			-	-	-	-	-	-	-	-	-
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			-	-	-	-	-	-	-	-	-
Power Plants			-	-	-	-	-	-	-	-	-
HV Substations			-	-	-	-	-	-	-	-	-
HV Switching Station			-	-	343	-	-	-	-	-	-
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			10,085	298	343	-	-	-	-	-	-
Landfill Sites			10,085	298	343	-	-	-	-	-	-
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			65,833	16,404	-	5,433	7,406	7,406	1,034	-	-
Community Facilities			28,503	16,404	-	5,433	7,406	7,406	1,034	-	-
Halls			3,279	16,404	-	-	-	-	-	-	-
Centres			-	-	-	-	-	-	-	-	-
Crèches			695	-	-	-	-	-	-	-	-
Clinics/Care Centres			869	-	-	-	-	-	-	-	-
Fire/Ambulance Stations			-	-	-	-	-	-	-	-	-
Testing Stations			-	-	-	-	-	-	-	-	-
Museums			-	-	-	-	-	-	-	-	-
Galleries			-	-	-	-	-	-	-	-	-
Theatres			-	-	-	-	-	-	-	-	-
Libraries			-	-	-	-	-	-	-	-	-

Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	23,659	-	-	5,433	7,406	7,406	1,034	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	37,331	-	-	-	-	-	-	-	-	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	37,331	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Other assets	23,535	-	118	300	-	-	522	182	190	
Operational Buildings	23,535	-	118	300	-	-	522	182	190	
Municipal Offices	23,535	-	118	300	-	-	522	182	190	
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	146	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	146	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	146	-	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	327	588	-	-	-	-	-	-	-	
Computer Equipment	327	588	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Machinery and Equipment	2,423	226	1,114	258	-	-	78	-	-	
Machinery and Equipment	2,423	226	1,114	258	-	-	78	-	-	
Transport Assets	7,457	-	-	2,500	1,739	1,739	-	-	-	
Transport Assets	7,457	-	-	2,500	1,739	1,739	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Living resources	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure on renewal of existing assets	1	119,511	17,516	1,575	8,491	9,145	9,145	1,634	182	190
Renewal of Existing Assets as % of total capex		32.9%	14.2%	1.2%	16.5%	15.5%	15.5%	2.8%	0.4%	0.4%
Renewal of Existing Assets as % of deprecn"		518.6%	71.2%	5.6%	39.4%	42.7%	42.7%	7.6%	0.8%	0.8%
References										
1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expenditure										

KZN271 Umhlabuyalingana - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Annex 17: Financial Statements - Supporting Table 1: Current Repairs and maintenance expenditure by asset class										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		3,851	4,826	5,219	3,000	5,000	5,000	6,087	9,417	8,696
Roads Infrastructure		3,851	4,826	5,219	3,000	5,000	5,000	6,087	9,417	8,696
Roads		-	-	5,219	3,000	5,000	5,000	6,087	9,417	8,696
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		3,851	4,826	-	-	-	-	-	-	-
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	1,055	1,281	477	209	-	-	-	-	-
Community Facilities	1,055	1,281	477	209	-	-	-	-	-
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	1,055	1,281	477	209	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	-	-	2,789	429	974	974	2,174	2,274	652
Operational Buildings	-	-	2,789	429	974	974	2,174	2,274	652
Municipal Offices	-	-	2,789	429	974	974	2,174	2,274	652
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	77	52	36	562	562	562	130	136	143
Computer Equipment	77	52	36	562	562	562	130	136	143
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	287	7,927	522	1,362	1,362	400	418	438
Machinery and Equipment	-	287	7,927	522	1,362	1,362	400	418	438
Transport Assets	-	-	1	3,000	4,255	4,255	4,783	5,003	4,783
Transport Assets	-	-	1	3,000	4,255	4,255	4,783	5,003	4,783
Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-

Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	4,984	6,447	16,449	7,722	12,153	12,153	13,574	17,248	14,711
R&M as a % of PPE & Investment Property		1.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as % Operating Expenditure		2.2%	2.7%	6.7%	3.3%	5.1%	5.1%	7.0%	7.0%	5.8%

References

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

KZN271 Umhlabyalingana - Supporting Table SA34d Depreciation by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		12,889	15,957	19,512	13,276	13,704	13,704	13,276	13,338	14,535
Roads Infrastructure		12,452	15,381	18,836	12,109	12,773	12,773	12,109	12,117	13,258
Roads		12,359	15,381	18,836	11,926	12,680	12,680	11,926	11,926	13,058
Road Structures		94	-	-	183	93	93	183	191	200
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		24	-	-	303	-	-	303	317	332
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		24	-	-	303	-	-	303	317	332
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		412	575	677	864	931	931	864	904	946
Landfill Sites		383	516	617	494	861	861	494	517	540
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		30	59	59	370	70	70	370	387	405
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		5,932	4,551	4,356	4,351	3,971	3,971	4,351	4,551	4,760
Community Facilities		4,769	3,358	3,303	3,192	2,812	2,812	3,192	3,339	3,493
Halls		-	-	-	-	-	-	-	-	-
Centres		1,458	2,072	3,307	2,377	2,077	2,077	2,377	2,487	2,601
Crèches		21	23	-	36	36	36	36	38	39
Clinics/Care Centres		29	29	(4)	45	45	45	45	47	49
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		2,362	-	-	80	-	-	80	84	88
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-

Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	899	1,234	-	654	654	654	654	684	716
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	1,163	1,192	1,054	1,159	1,159	1,159	1,159	1,212	1,268
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	1,163	1,192	1,054	1,159	1,159	1,159	1,159	1,212	1,268
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	1,155	1,309	1,299	1,281	1,281	1,281	1,281	1,340	1,402
Operational Buildings	1,155	1,309	1,299	1,281	1,281	1,281	1,281	1,340	1,402
Municipal Offices	1,155	1,309	1,299	1,281	1,281	1,281	1,281	1,340	1,402
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	426	337	329	324	324	324	324	339	354
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	426	337	329	324	324	324	324	339	354
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	426	337	329	324	324	324	324	339	354
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	284	387	377	312	162	162	312	326	341
Computer Equipment	284	387	377	312	162	162	312	326	341
Furniture and Office Equipment	408	147	122	167	167	167	167	175	183
Furniture and Office Equipment	408	147	122	167	167	167	167	175	183
Machinery and Equipment	1,153	1,059	1,214	1,004	1,004	1,004	1,004	1,050	1,098
Machinery and Equipment	1,153	1,059	1,214	1,004	1,004	1,004	1,004	1,050	1,098
Transport Assets	799	839	860	817	817	817	817	854	894
Transport Assets	799	839	860	817	817	817	817	854	894
Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Total Depreciation	1	23,046	24,584	28,069	21,532	21,430	21,430	21,532	21,974

References

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

Check	(1,428)	-	-	(989)	-	-	-	-	-
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KZN271 Umhlabuyalingana - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description		Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
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 upgrading of existing assets by Asset Class/Sub-class											
Infrastructure											
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											
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											
Community Facilities											
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											
Sport and Recreation Facilities											
Indoor Facilities											
Outdoor Facilities											
Capital Spares											

Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Municipal Offices	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on upgrading of existing assets	1	-	-	-	-	-	-	-	-
Upgrading of Existing Assets as % of total capex		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Upgrading of Existing Assets as % of deprecn"		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Balance		-	-	-	-	-	-	-	-

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 expense

KZN271 Umhlabuyalingana - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2023/24 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Present value
R thousand								
Capital expenditure	1							
Vote 1 - Finance and Admin		11,722	10,749	10,789				
Vote 2 - Executive and council		-	-	-				
Vote 3 - Community and social services		4,217	318	333				
Vote 4 - Internal Audit		-	-	-				
Vote 5 - Waste Management		356	190	199				
Vote 6 - Energy Sources		-	-	-				
Vote 7 - Planning and Development		-	-	-				
Vote 8 - Public Safety		-	-	-				
Vote 9 - Roads		34,674	-	-				
Vote 10 - Sport and Recreation		1,034	-	-				
Vote 11 - [NAME OF VOTE 111]		-	-	-				
Vote 12 - [NAME OF VOTE 1210]		-	-	-				
Vote 13 - [NAME OF VOTE 13]		-	-	-				
Vote 14 - [NAME OF VOTE 14]		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
List entity summary if applicable								
Total Capital Expenditure		52,003	11,258	11,321	-	-	-	-
Future operational costs by vote	2							
Vote 1 - Finance and Admin								
Vote 2 - Executive and council								
Vote 3 - Community and social services								
Vote 4 - Internal Audit								
Vote 5 - Waste Management								
Vote 6 - Energy Sources								
Vote 7 - Planning and Development								
Vote 8 - Public Safety								
Vote 9 - Roads								
Vote 10 - Sport and Recreation								
Vote 11 - [NAME OF VOTE 111]								
Vote 12 - [NAME OF VOTE 1210]								
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
List entity summary if applicable								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		52,003	11,258	11,321	-	-	-	-

References

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

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2023		KZN271	1000	1
BSD	2023		KZN271	1100	2
BSD	2023		KZN271	1101	3
BSD	2023		KZN271	1102	4
BSD	2023		KZN271	1103	5
BSD	2023		KZN271	1104	6
BSD	2023		KZN271	1105	7
BSD	2023		KZN271	1106	8
BSD	2023		KZN271	1107	9
BSD	2023		KZN271	1108	10
BSD	2023		KZN271	1109	11
BSD	2023		KZN271	1110	12
BSD	2023		KZN271	1200	13
BSD	2023		KZN271	1201	14
BSD	2023		KZN271	1202	15
BSD	2023		KZN271	1203	16
BSD	2023		KZN271	1204	17
BSD	2023		KZN271	1205	18
BSD	2023		KZN271	1206	19
BSD	2023		KZN271	1207	20
BSD	2023		KZN271	1208	21
BSD	2023		KZN271	1209	22
BSD	2023		KZN271	1210	23
BSD	2023		KZN271	1211	24
BSD	2023		KZN271	1300	25
BSD	2023		KZN271	1301	26
BSD	2023		KZN271	1302	27
BSD	2023		KZN271	1303	28
BSD	2023		KZN271	1304	29
BSD	2023		KZN271	1305	30
BSD	2023		KZN271	1306	31
BSD	2023		KZN271	1307	32
BSD	2023		KZN271	1308	33
BSD	2023		KZN271	1400	34
BSD	2023		KZN271	1401	35
BSD	2023		KZN271	1402	36
BSD	2023		KZN271	1403	37
BSD	2023		KZN271	1404	38
BSD	2023		KZN271	1405	39
BSD	2023		KZN271	1406	40
BSD	2023		KZN271	1407	41
BSD	2023		KZN271	1408	42
BSD	2023		KZN271	1409	43
BSD	2023		KZN271		
BSD	2023		KZN271	1500	45
BSD	2023		KZN271	1501	46
BSD	2023		KZN271	1502	47
BSD	2023		KZN271	1503	48
BSD	2023		KZN271	1504	49
BSD	2023		KZN271		
BSD	2023		KZN271	1600	51
BSD	2023		KZN271	1601	52
BSD	2023		KZN271	1602	53
BSD	2023		KZN271	1603	54
BSD	2023		KZN271	1604	55
BSD	2023		KZN271	1606	56
BSD	2023		KZN271	1607	57

BSD	2023 KZN271			
BSD	2023 KZN271	1700		58
BSD	2023 KZN271	1701		59
BSD	2023 KZN271	1702		60
BSD	2023 KZN271	1703		61
BSD	2023 KZN271	1704		62
BSD	2023 KZN271	1705		63
BSD	2023 KZN271	1706		64
BSD	2023 KZN271	1707		65
BSD	2023 KZN271	1708		66
BSD	2023 KZN271	1709		67
BSD	2023 KZN271	1710		68
BSD	2023 KZN271	1711		69
BSD	2023 KZN271	1712		70
BSD	2023 KZN271	1713		71
BSD	2023 KZN271	1714		72
BSD	2023 KZN271	1715		73
BSD	2023 KZN271	1716		74
BSD	2023 KZN271	1717		75
SA11	2023 KZN271	1000	T	
SA11	2023 KZN271	1001	T	
SA11	2023 KZN271	1002	T	
SA11	2023 KZN271	1003	T	
SA11	2023 KZN271	1004	T	
SA11	2023 KZN271	1005	T	
SA11	2023 KZN271	1006	V	
SA11	2023 KZN271	1007	V	
SA11	2023 KZN271	1008	V	
SA11	2023 KZN271	1009	V	
SA11	2023 KZN271	1010	V	
SA11	2023 KZN271	1011	T	
SA11	2023 KZN271	1012	V	
SA11	2023 KZN271	1020	V	
SA11	2023 KZN271	1021	V	
SA11	2023 KZN271	1022	V	
SA11	2023 KZN271	1023	V	
SA11	2023 KZN271	1024	V	
SA11	2023 KZN271	1025	V	
SA11	2023 KZN271	1026	V	
SA11	2023 KZN271	1028	V	
SA11	2023 KZN271	1029	V	
SA11	2023 KZN271	1030	V	
SA11	2023 KZN271	1031	V	
SA11	2023 KZN271	1032	V	
SA11	2023 KZN271	1100	T	
SA11	2023 KZN271	1101	V	
SA11	2023 KZN271	1102	V	
SA11	2023 KZN271	1103	V	
SA11	2023 KZN271	1104	V	
SA11	2023 KZN271	1105	V	
SA11	2023 KZN271	1106	V	
SA11	2023 KZN271	1107	V	
SA11	2023 KZN271	1108	V	
SA11	2023 KZN271	1109	V	
SA11	2023 KZN271	1110	V	
SA11	2023 KZN271	1111	V	
SA11	2023 KZN271			
SA11	2023 KZN271	1200	T	

SA11	2023 KZN271	1202	T
SA11	2023 KZN271	1203	T
SA11	2023 KZN271	1204	T
SA11	2023 KZN271	1205	T
SA11	2023 KZN271	1206	V
SA11	2023 KZN271	1207	T
SA11	2023 KZN271	1208	V
SA11	2023 KZN271	1209	P
SA11	2023 KZN271		
SA11	2023 KZN271	1300	T
SA11	2023 KZN271	1301	V
SA11	2023 KZN271	1302	V
SA11	2023 KZN271	1303	P
SA11	2023 KZN271	1304	V
SA11	2023 KZN271	1305	V
SA11	2023 KZN271	1306	V
SA11	2023 KZN271	1307	V
SA11	2023 KZN271	1308	V
SA11	2023 KZN271	1309	V
SA11	2023 KZN271	1310	V
SA12	2023 KZN271	1000	T
SA12	2023 KZN271	1020	V
SA12	2023 KZN271	1021	V
SA12	2023 KZN271	1022	V
SA12	2023 KZN271	1023	V
SA12	2023 KZN271	1030	V
SA12	2023 KZN271	1024	V
SA12	2023 KZN271	1025	V
SA12	2023 KZN271	1026	V
SA12	2023 KZN271	1027	V
SA12	2023 KZN271	1028	V
SA12	2023 KZN271	1029	V
SA12	2023 KZN271	1040	V
SA12	2023 KZN271	1041	T
SA12	2023 KZN271	1042	T
SA12	2023 KZN271	1043	T
SA12	2023 KZN271	1044	T
SA12	2023 KZN271	1206	V
SA12	2023 KZN271	1046	T
SA12	2023 KZN271	1047	T
SA12	2023 KZN271	1048	T
SA12	2023 KZN271	1100	T
SA12	2023 KZN271	1101	V
SA12	2023 KZN271	1102	V
SA12	2023 KZN271	1103	V
SA12	2023 KZN271	1104	V
SA12	2023 KZN271	1105	V
SA12	2023 KZN271	1106	V
SA12	2023 KZN271	1107	V
SA12	2023 KZN271	1108	V
SA12	2023 KZN271	1109	V
SA12	2023 KZN271	1110	V
SA12	2023 KZN271	1111	V
SA12	2023 KZN271	1200	T
SA12	2023 KZN271	1201	V
SA12	2023 KZN271	1301	V
SA12	2023 KZN271	1302	V
SA12	2023 KZN271	1303	P

SA12	2023 KZN271	1304	V	
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CONTACT	2023 KZN271	83
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CONTACT	2023 KZN271	134	
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CONTACT	2023 KZN271	136	
CONTACT	2023 KZN271	137	
CONTACT	2023 KZN271	138	
SA25	2023 KZN271	0	1
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SA25	2023 KZN271	0	3
SA25	2023 KZN271	0	4
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SA25	2023 KZN271	0	12
SA25	2023 KZN271	0	13
SA25	2023 KZN271	0	14
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SA25	2023 KZN271	0	19
SA25	2023 KZN271	0	20
SA25	2023 KZN271	0	21
SA25	2023 KZN271	0	22
SA25	2023 KZN271	0	23
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SA25	2023 KZN271	0	27
SA25	2023 KZN271	0	28

SA25	2023 KZN271	0	29
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SA25	2023 KZN271	0	36
SA25	2023 KZN271	0	37
SA25	2023 KZN271	0	38
SA25	2023 KZN271	0	39
SA25	2023 KZN271	0	40
SA25	2023 KZN271	0	41
SA25	2023 KZN271	0	44
SA27	2023 KZN271		
SA27	2023 KZN271		
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SA27	2023 KZN271	1	12
SA27	2023 KZN271	1	13
SA27	2023 KZN271		
SA27	2023 KZN271	1	21
SA27	2023 KZN271	1	22
SA27	2023 KZN271	1	23
SA27	2023 KZN271	1	24
SA27	2023 KZN271	1	25
SA27	2023 KZN271		
SA27	2023 KZN271	1	31
SA27	2023 KZN271	1	32
SA27	2023 KZN271	1	33
SA27	2023 KZN271		
SA27	2023 KZN271	1	41
SA27	2023 KZN271	1	42
SA27	2023 KZN271	1	43
SA27	2023 KZN271	1	44
SA27	2023 KZN271	1	45
SA27	2023 KZN271		
SA27	2023 KZN271		
SA27	2023 KZN271		
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SA27	2023 KZN271	2	12
SA27	2023 KZN271	2	13
SA27	2023 KZN271		
SA27	2023 KZN271	2	21
SA27	2023 KZN271	2	22
SA27	2023 KZN271	2	23
SA27	2023 KZN271	2	24
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SA27	2023 KZN271		
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SA27	2023 KZN271	2	43
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SA27	2023 KZN271	2	45

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SA29	2023 KZN271		
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SA29	2023 KZN271	1	32
SA29	2023 KZN271	1	33
SA29	2023 KZN271		
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SA29	2023 KZN271	2	55
SA29	2023 KZN271	2	56
SA29	2023 KZN271	2	57
SA29	2023 KZN271	2	58
SA29	2023 KZN271	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household
 Property rates (R value threshold)
 Water (kilolitres per household per month)
 Sanitation (kilolitres per household per month)
 Sanitation (Rand per household per month)
 Electricity (kwh per household per month)
 Refuse (average litres per week)
 Revenue cost of subsidised services provided (R'000)
 Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)
 Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)
 Water (in excess of 6 kilolitres per indigent household per month)
 Sanitation (in excess of free sanitation service to indigent households)
 Electricity/other energy (in excess of 50 kwh per indigent household per month)
 Refuse (in excess of one removal a week for indigent households)
 Municipal Housing - rental rebates
 Housing - top structure subsidies
 Other
 Total revenue cost of subsidised services provided

Valuation:

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

Valuation reductions:

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

Total valuation reductions:

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

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

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

Rating:

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

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

Valuation:

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

Valuation reductions:

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

Rating:

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

Property rates (rate in the Rand)

Residential properties

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

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

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

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

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

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

Total Parent Municipality
% increase

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

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

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

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

Total Municipal Entities

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

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

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

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

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

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

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

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

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

Funded by:

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

Check

0

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