Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.9

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Information & service delivery

national treasury

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National Treasury
REPUBLIC OF SOUTH AFRICA

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Preparation Instructions
Municipality Name:
KZN271 Umhlabuyalingana
CFO Name:
Tel:
Fax:
E-Mail:
Budget for MTREF starting:
2025
Budget Year:
2025/26
Does this municipality have Entities?
No
If YES: Identify type of report:
Parent Municipality
LGDB Export
Name Votes & Sub-Votes
Printing Instructions
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Hide Pre-audit columns on all
Hide Reference columns on all
Showing / Clearing Highlights
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Dummy Budget Guide
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Funding Compliance Guide
Click to view
MFMA Return Forms
Click to view

SA136

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure	
Vote 1 - Finance and Admin	**Vote 1**	**Finance and Admin**		1
Vote 2 - Executive and council	1,1	Supply Chain Management	1.1 - Supply Chain Management	11
Vote 3 - Community and social services	1,2	Finance	1.2 - Finance	12
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Vote 8 - Public Safety	1,7	Administrative and Corporate Support	1.7 - Administrative and Corporate Support	17
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Vote 11 - [NAME OF VOTE 11]	1.10	Asset Management	1.10 - Asset Management	110
Vote 12 - [NAME OF VOTE 12]	**Vote 2**	**Executive and council**		2
Vote 13 - [NAME OF VOTE 13]	2,1	Mayor and Council	2.1 - Mayor and Council	21
Vote 14 - [NAME OF VOTE 14]	2,2	Municipal Manager, Town Secretary and Chief Executive	2.2 - Municipal Manager, Town Secretary and Chief Executive	22
Vote 15 - [NAME OF VOTE 15]	2,3	[Name of sub-vote]	2.3 - [Name of sub-vote]	23
	2,4	[Name of sub-vote]	2.4 - [Name of sub-vote]	24
	2,5	[Name of sub-vote]	2.5 - [Name of sub-vote]	25
	2,6	[Name of sub-vote]	2.6 - [Name of sub-vote]	26
	2,7	[Name of sub-vote]	2.7 - [Name of sub-vote]	27
	2,8	[Name of sub-vote]	2.8 - [Name of sub-vote]	28
	2,9	[Name of sub-vote]	2.9 - [Name of sub-vote]	29
	2.10	[Name of sub-vote]	2.10 - [Name of sub-vote]	210
	Vote 3	**Community and social services**		3
	3,1	Disaster Management	3.1 - Disaster Management	31
	3,2	Community Halls and Facilities	3.2 - Community Halls and Facilities	32
	3,3	Libraries and Archives	3.3 - Libraries and Archives	33
	3,4	Education	3.4 - Education	34
	3,5	[Name of sub-vote]	3.5 - [Name of sub-vote]	35
	3,6	Health Services	3.6 - Health Services	36
	3,7	Animal Care and Diseases	3.7 - Animal Care and Diseases	37
	3,8	Markets	3.8 - Markets	38
	3,9	[Name of sub-vote]	3.9 - [Name of sub-vote]	39
	3.10	[Name of sub-vote]	3.10 - [Name of sub-vote]	310
	Vote 4	**Internal Audit**		4
	4,1	Governance Function	4.1 - Governance Function	41
	4,2	[Name of sub-vote]	4.2 - [Name of sub-vote]	42
	4,3	[Name of sub-vote]	4.3 - [Name of sub-vote]	43
	4,4	[Name of sub-vote]	4.4 - [Name of sub-vote]	44
	4,5	[Name of sub-vote]	4.5 - [Name of sub-vote]	45
	4,6	[Name of sub-vote]	4.6 - [Name of sub-vote]	46
	4,7	[Name of sub-vote]	4.7 - [Name of sub-vote]	47
	4,8	[Name of sub-vote]	4.8 - [Name of sub-vote]	48
	4,9	[Name of sub-vote]	4.9 - [Name of sub-vote]	49
	4.10	[Name of sub-vote]	4.10 - [Name of sub-vote]	410
	Vote 5	**Waste Management**		5
	5,1	Solid Waste Removal	5.1 - Solid Waste Removal	51
	5,2	Street Cleaning	5.2 - Street Cleaning	52
	5,3	Solid Waste Disposal (Landfill Sites)	5.3 - Solid Waste Disposal (Landfill Sites)	53
	5,4	[Name of sub-vote]	5.4 - [Name of sub-vote]	54
	5,5	[Name of sub-vote]	5.5 - [Name of sub-vote]	55
	5,6	[Name of sub-vote]	5.6 - [Name of sub-vote]	56
	5,7	[Name of sub-vote]	5.7 - [Name of sub-vote]	57
	5,8	[Name of sub-vote]	5.8 - [Name of sub-vote]	58
	5,9	[Name of sub-vote]	5.9 - [Name of sub-vote]	59
	5.10	[Name of sub-vote]	5.10 - [Name of sub-vote]	510
	Vote 6	**Energy Sources**		6
	6,1	Electricity	6.1 - Electricity	61
	6,2	Regional Planning and Development	6.2 - Regional Planning and Development	62
	6,3	[Name of sub-vote]	6.3 - [Name of sub-vote]	63
	6,4	[Name of sub-vote]	6.4 - [Name of sub-vote]	64
	6,5	[Name of sub-vote]	6.5 - [Name of sub-vote]	65
	6,6	[Name of sub-vote]	6.6 - [Name of sub-vote]	66
	6,7	[Name of sub-vote]	6.7 - [Name of sub-vote]	67
	6,8	[Name of sub-vote]	6.8 - [Name of sub-vote]	68
	6,9	[Name of sub-vote]	6.9 - [Name of sub-vote]	69
	6.10	[Name of sub-vote]	6.10 - [Name of sub-vote]	610
	Vote 7	**Planning and Development**		7
	7,1	Corporate Wide Strategic Planning (IDPs, LEDs)	7.1 - Corporate Wide Strategic Planning (IDPs, LEDs)	71
	7,2	Town Planning, Building Regulations and Enforcement, and City Engi	7.2 - Town Planning, Building Regulations and Enforcement, and City Engineer	72
	7,3	Project Management Unit	7.3 - Project Management Unit	73
	7,4	Economic Development/Planning	7.4 - Economic Development/Planning	74
	7,5	[Name of sub-vote]	7.5 - [Name of sub-vote]	75
	7,6	[Name of sub-vote]	7.6 - [Name of sub-vote]	76
	7,7	[Name of sub-vote]	7.7 - [Name of sub-vote]	77
	7,8	[Name of sub-vote]	7.8 - [Name of sub-vote]	78
	7,9	[Name of sub-vote]	7.9 - [Name of sub-vote]	79
	7.10	[Name of sub-vote]	7.10 - [Name of sub-vote]	710
	Vote 8	**Public Safety**		8
	8,1	Police Forces, Traffic and Street Parking Control	8.1 - Police Forces, Traffic and Street Parking Control	81
	8,2	[Name of sub-vote]	8.2 - [Name of sub-vote]	82
	8,3	[Name of sub-vote]	8.3 - [Name of sub-vote]	83
	8,4	[Name of sub-vote]	8.4 - [Name of sub-vote]	84
	8,5	[Name of sub-vote]	8.5 - [Name of sub-vote]	85
	8,6	[Name of sub-vote]	8.6 - [Name of sub-vote]	86
	8,7	[Name of sub-vote]	8.7 - [Name of sub-vote]	87
	8,8	[Name of sub-vote]	8.8 - [Name of sub-vote]	88
	8,9	[Name of sub-vote]	8.9 - [Name of sub-vote]	89
	8.10	[Name of sub-vote]	8.10 - [Name of sub-vote]	810
	Vote 9	**Roads**		9
	9,1	Roads	9.1 - Roads	91
	9,2	[Name of sub-vote]	9.2 - [Name of sub-vote]	92
	9,3	[Name of sub-vote]	9.3 - [Name of sub-vote]	93
	9,4	[Name of sub-vote]	9.4 - [Name of sub-vote]	94
	9,5	[Name of sub-vote]	9.5 - [Name of sub-vote]	95
	9,6	[Name of sub-vote]	9.6 - [Name of sub-vote]	96
	9,7	[Name of sub-vote]	9.7 - [Name of sub-vote]	97
	9,8	[Name of sub-vote]	9.8 - [Name of sub-vote]	98
	9,9	[Name of sub-vote]	9.9 - [Name of sub-vote]	99
	9.10	[Name of sub-vote]	9.10 - [Name of sub-vote]	910
	Vote 10	**Sport and Recreation**		10
	10,1	Recreational Facilities	10.1 - Recreational Facilities	101
	10,2	Central City Improvement District	10.2 - Central City Improvement District	102
	10,3	Civil Defence	10.3 - Civil Defence	103
	10,4	Cultural Matters	10.4 - Cultural Matters	104
	10,5	Fire Fighting and Protection	10.5 - Fire Fighting and Protection	105
	10,6	Literacy Programmes	10.6 - Literacy Programmes	106
	10,7	Marketing, Customer Relations, Publicity and Media Co-ordination	10.7 - Marketing, Customer Relations, Publicity and Media Co-ordination	107
	10,8	Road and Traffic Regulation	10.8 - Road and Traffic Regulation	108
	10,9	Tourism	10.9 - Tourism	109
	10.10	[Name of sub-vote]	10.10 - [Name of sub-vote]	1010
	Vote 11	**[NAME OF VOTE 11]**		11
	11,1	[Name of sub-vote]	11.1 - [Name of sub-vote]	111
	11,2	[Name of sub-vote]	11.2 - [Name of sub-vote]	112
	11,3	[Name of sub-vote]	11.3 - [Name of sub-vote]	113
	11,4	[Name of sub-vote]	11.4 - [Name of sub-vote]	114
	11,5	[Name of sub-vote]	11.5 - [Name of sub-vote]	115
	11,6	[Name of sub-vote]	11.6 - [Name of sub-vote]	116
	11,7	[Name of sub-vote]	11.7 - [Name of sub-vote]	117
	11,8	[Name of sub-vote]	11.8 - [Name of sub-vote]	118
	11,9	[Name of sub-vote]	11.9 - [Name of sub-vote]	119
	11.10	[Name of sub-vote]	11.10 - [Name of sub-vote]	1110
	Vote 12	**[NAME OF VOTE 12]**		12
	12,1	[Name of sub-vote]	12.1 - [Name of sub-vote]	121
	12,2	[Name of sub-vote]	12.2 - [Name of sub-vote]	122
	12,3	[Name of sub-vote]	12.3 - [Name of sub-vote]	123
	12,4	[Name of sub-vote]	12.4 - [Name of sub-vote]	124
	12,5	[Name of sub-vote]	12.5 - [Name of sub-vote]	125
	12,6	[Name of sub-vote]	12.6 - [Name of sub-vote]	126

12,7	[Name of sub-vote]	12.7 - [Name of sub-vote]	127
12,8	[Name of sub-vote]	12.8 - [Name of sub-vote]	128
12,9	[Name of sub-vote]	12.9 - [Name of sub-vote]	129
12.10	[Name of sub-vote]	12.10 - [Name of sub-vote]	1210
Vote 13	**[NAME OF VOTE 13]**		13
13,1	[Name of sub-vote]	13.1 - [Name of sub-vote]	131
13,2	[Name of sub-vote]	13.2 - [Name of sub-vote]	132
13,3	[Name of sub-vote]	13.3 - [Name of sub-vote]	133
13,4	[Name of sub-vote]	13.4 - [Name of sub-vote]	134
13,5	[Name of sub-vote]	13.5 - [Name of sub-vote]	135
13,6	[Name of sub-vote]	13.6 - [Name of sub-vote]	136
13,7	[Name of sub-vote]	13.7 - [Name of sub-vote]	137
13,8	[Name of sub-vote]	13.8 - [Name of sub-vote]	138
13,9	[Name of sub-vote]	13.9 - [Name of sub-vote]	139
13.10	[Name of sub-vote]	13.10 - [Name of sub-vote]	1310
Vote 14	**[NAME OF VOTE 14]**		14
14,1	[Name of sub-vote]	14.1 - [Name of sub-vote]	141
14,2	[Name of sub-vote]	14.2 - [Name of sub-vote]	142
14,3	[Name of sub-vote]	14.3 - [Name of sub-vote]	143
14,4	[Name of sub-vote]	14.4 - [Name of sub-vote]	144
14,5	[Name of sub-vote]	14.5 - [Name of sub-vote]	145
14,6	[Name of sub-vote]	14.6 - [Name of sub-vote]	146
14,7	[Name of sub-vote]	14.7 - [Name of sub-vote]	147
14,8	[Name of sub-vote]	14.8 - [Name of sub-vote]	148
14,9	[Name of sub-vote]	14.9 - [Name of sub-vote]	149
14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]	1410
Vote 15	**[NAME OF VOTE 15]**		15
15,1	[Name of sub-vote]	15.1 - [Name of sub-vote]	151
15,2	[Name of sub-vote]	15.2 - [Name of sub-vote]	152
15,3	[Name of sub-vote]	15.3 - [Name of sub-vote]	153
15,4	[Name of sub-vote]	15.4 - [Name of sub-vote]	154
15,5	[Name of sub-vote]	15.5 - [Name of sub-vote]	155
15,6	[Name of sub-vote]	15.6 - [Name of sub-vote]	156
15,7	[Name of sub-vote]	15.7 - [Name of sub-vote]	157
15,8	[Name of sub-vote]	15.8 - [Name of sub-vote]	158
15,9	[Name of sub-vote]	15.9 - [Name of sub-vote]	159
15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]	1510

KZN271 Umhlabuyalingana - Contact Information

A. GENERAL INFORMATION

Municipality	**KZN271 Umhlabuyalingana**
Grade	
Province	**KZN KWAZULU-NATAL**
Web Address	
e-mail Address	

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

B. CONTACT INFORMATION

Postal address:	
P.O. Box	
City / Town	
Postal Code	
Street address	
Building	
Street No. & Name	
City / Town	
Postal Code	
General Contacts	
Telephone number	
Fax number	

C. POLITICAL LEADERSHIP

Speaker:		**Secretary/PA to the Speaker:**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Deputy Mayor/Executive Mayor:		**Secretary/PA to the Deputy Mayor/Executive Mayor:**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

D. MANAGEMENT LEADERSHIP

Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
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E-mail address	

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Official responsible for submitting financial information	
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Telephone number	
Cell number	
Fax number	
E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

KZN271 Umhlabuyalingana - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates	23 053	25 799	26 065	30 109	28 299	28 299	20 916	28 298	29 401	30 311
Service charges	624	470	544	409	470	470	467	491	513	526
Investment revenue	2 681	7 591	9 881	5 200	12 957	12 957	7 724	12 957	13 540	13 879
Transfer and subsidies - Operational	196 901	221 624	237 974	264 679	251 055	251 055	189 323	249 958	249 973	259 304
Other own revenue	6 951	1 582	4 889	5 073	19 067	19 067	2 822	16 923	13 301	13 900
Total Revenue (excluding capital transfers and contributions)	230 210	257 065	279 353	305 470	311 848	311 848	221 253	308 626	306 729	317 919
Employee costs	73 950	76 593	88 218	102 506	106 820	106 820	70 025	113 612	118 386	122 581
Remuneration of councillors	13 815	14 592	15 724	16 750	16 750	16 750	11 764	17 363	18 276	19 137
Depreciation and amortisation	27 901	25 738	38 699	37 654	34 653	34 653	18 573	37 654	38 733	39 488
Interest	236	460	1 547	995	1 055	1 055	3	995	904	927
Inventory consumed and bulk purchases	1 783	3 426	4 229	2 774	3 087	3 087	1 581	2 062	2 845	2 916
Transfers and subsidies	16 125	17 952	21 127	11 840	13 560	13 560	10 869	11 838	12 324	12 615
Other expenditure	119 725	135 526	179 386	117 984	135 333	135 333	90 821	123 555	116 477	119 502
Total Expenditure	253 534	274 286	348 929	290 504	311 259	311 259	203 636	307 079	307 944	317 166
Surplus/(Deficit)	(23 323)	(17 221)	(69 577)	14 966	589	589	17 616	1 547	(1 216)	753
Transfers and subsidies - capital (monetary allocations)	45 495	47 476	70 730	39 130	39 221	39 221	30 890	44 096	46 115	47 783
Transfers and subsidies - capital (in-kind)	1 351	71	38 076	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	23 523	30 326	39 229	54 096	39 810	39 810	48 507	45 644	44 899	48 536
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	23 523	30 326	39 229	54 096	39 810	39 810	48 507	45 644	44 899	48 536
Capital expenditure & funds sources										
Capital expenditure	10 963	55 347	(53 996)	40 937	63 418	63 418	28 069	38 606	40 100	41 551
Transfers recognised - capital	68 733	37 086	(29 030)	34 111	34 105	34 105	19 276	38 345	35 153	38 609
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	(57 770)	18 261	(24 965)	6 826	29 313	29 313	8 793	261	4 947	2 942
Total sources of capital funds	10 963	55 347	(53 996)	40 937	63 418	63 418	28 069	38 606	40 100	41 551
Financial position										
Total current assets	111 124	115 255	104 215	291 667	114 539	114 539	141 876	233 103	44 552	45 951
Total non current assets	342 495	377 704	428 171	372 080	661 000	661 000	437 667	435 834	1 367	2 062
Total current liabilities	54 677	63 402	63 599	17 320	(92 916)	(92 916)	62 265	25 944	1 020	(523)
Total non current liabilities	16	16	16	25 614	26 162	26 162	–	26 162	–	–
Community wealth/Equity	398 926	429 542	468 771	621 422	842 292	842 292	517 278	616 830	44 899	48 536
Cash flows										
Net cash from (used) operating	623 059	690 451	853 059	32 915	(10 707)	(10 707)	104 842	77 163	73 487	77 509
Net cash from (used) investing	–	–	(45 430)	(47 778)	(72 931)	(72 931)	23 234	(44 396)	(46 115)	(47 783)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	707 108	792 801	910 655	199 563	15 306	15 306	226 822	213 334	240 706	270 433
Cash backing/surplus reconciliation										
Cash and investments available	102 442	108 253	98 944	247 340	88 237	88 237	124 236	213 334	27 372	29 726
Application of cash and investments	36 136	52 913	53 385	(8 332)	(120 701)	(120 701)	32 696	3 420	(21 831)	(22 700)
Balance - surplus (shortfall)	66 306	55 339	45 559	255 672	208 938	208 938	91 539	209 914	49 204	52 426
Asset management										
Asset register summary (WDV)	342 495	377 704	425 102	372 080	661 000	661 000	435 834	435 834	1 367	2 062
Depreciation	27 901	24 864	25 491	37 654	34 653	34 653	37 654	37 654	38 733	39 488
Renewal and Upgrading of Existing Assets	1 575	3 447	979	348	5 364	5 364	–	–	–	–
Repairs and Maintenance	16 449	22 569	36 707	17 396	19 586	19 586	16 306	16 306	17 954	18 402
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	(0)	(0)	(0)	(7)	0	0	(640)	(668)	(685)	–
Households below minimum service level										
Water:	2	2	2	2	2	2	0	0	–	–
Sanitation/sewerage:	0	0	0	0	0	0	0	0	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

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

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Governance and administration		**216 003**	**245 866**	**266 850**	**280 084**	**286 645**	**286 645**	**285 430**	**286 266**	**298 500**
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		216 003	245 866	266 850	280 084	286 645	286 645	285 430	286 266	298 500
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**6 912**	**5 044**	**40 086**	**3 134**	**3 261**	**3 261**	**2 594**	**3 259**	**2 765**
Community and social services		6 912	5 044	32 743	3 089	3 261	3 261	2 594	3 259	2 765
Sport and recreation		–	1	7 342	–	–	–	–	–	–
Public safety		–	–	–	46	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**44 518**	**47 723**	**60 253**	**47 435**	**47 105**	**47 105**	**51 769**	**54 061**	**54 948**
Planning and development		4 908	7 246	7 101	3 881	3 811	3 811	3 914	4 147	3 005
Road transport		39 610	40 477	53 152	43 555	43 293	43 293	47 855	49 913	51 943
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**9 624**	**5 979**	**20 503**	**13 942**	**14 003**	**14 003**	**12 882**	**9 208**	**9 439**
Energy sources		8 958	5 476	20 033	13 533	13 533	13 533	12 391	8 696	8 913
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		665	503	470	409	470	470	491	513	526
Other	4	**–**	**–**	**–**	**5**	**55**	**55**	**48**	**50**	**51**
Total Revenue - Functional	2	**277 057**	**304 612**	**387 691**	**344 600**	**351 069**	**351 069**	**352 723**	**352 844**	**365 702**
Expenditure - Functional										
Governance and administration		**127 739**	**145 083**	**189 902**	**143 842**	**155 167**	**155 167**	**160 761**	**161 711**	**165 687**
Executive and council		43 862	56 272	52 539	44 569	48 382	48 382	47 978	50 313	52 364
Finance and administration		81 494	85 616	131 355	96 373	103 885	103 885	109 812	109 521	110 638
Internal audit		2 383	3 195	6 008	2 900	2 900	2 900	2 970	1 877	2 685
Community and public safety		**47 609**	**45 761**	**53 916**	**47 783**	**50 037**	**50 037**	**51 388**	**53 978**	**55 312**
Community and social services		43 756	44 981	50 722	47 407	49 662	49 662	50 852	53 396	54 716
Sport and recreation		(28)	–	2 338	–	–	–	–	–	–
Public safety		3 885	780	855	174	174	174	335	372	381
Housing		–	–	–	–	–	–	–	–	–
Health		(4)	–	–	201	201	201	201	210	216
Economic and environmental services		**56 820**	**74 309**	**65 992**	**81 440**	**74 118**	**74 118**	**79 963**	**81 390**	**83 924**
Planning and development		22 632	34 227	23 831	30 353	30 111	30 111	32 884	32 735	34 134
Road transport		34 189	40 083	42 161	51 086	44 008	44 008	47 079	48 655	49 789
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**21 017**	**8 976**	**38 870**	**17 439**	**31 850**	**31 850**	**14 968**	**10 865**	**12 243**
Energy sources		9 261	5 778	20 112	13 533	28 522	28 522	12 763	8 696	10 020
Water management		–	(0)	5 560	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		11 757	3 199	13 198	3 906	3 328	3 328	2 205	2 169	2 224
Other	4	**348**	**235**	**238**	**–**	**87**	**87**	**–**	**–**	**–**
Total Expenditure - Functional	3	**253 534**	**274 365**	**348 917**	**290 504**	**311 259**	**311 259**	**307 079**	**307 944**	**317 166**
Surplus/(Deficit) for the year		**23 523**	**30 247**	**38 773**	**54 096**	**39 810**	**39 810**	**45 644**	**44 899**	**48 536**

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

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Municipal governance and administration		**216 003**	**245 866**	**266 850**	**280 084**	**286 645**	**286 645**	**285 430**	**286 266**	**298 500**
Executive and council		–	–	–	–	–	–	–	–	–
Mayor and Council		–	–	–	–	–	–	–	–	–
Municipal Manager, Town Secretary and Chief Executive		–	–	–	–	–	–	–	–	–
Finance and administration		216 003	245 866	266 850	280 084	286 645	286 645	285 430	286 266	298 500
Administrative and Corporate Support		145	153	174	138	138	138	–	–	–
Asset Management		–	–	–	–	–	–	–	–	–
Finance		215 858	245 713	266 675	279 946	286 507	286 507	285 430	286 266	298 500
Fleet Management		–	–	–	–	–	–	–	–	–
Human Resources		–	–	–	–	–	–	–	–	–
Information Technology		–	–	–	–	–	–	–	–	–
Legal Services		–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-		–	–	–	–	–	–	–	–	–
Property Services		–	–	–	–	–	–	–	–	–
Risk Management		–	–	–	–	–	–	–	–	–
Security Services		–	–	–	–	–	–	–	–	–
Supply Chain Management		–	–	–	–	–	–	–	–	–
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		–	–	–	–	–	–	–	–	–
Governance Function		–	–	–	–	–	–	–	–	–
Community and public safety		**6 912**	**5 044**	**40 086**	**3 134**	**3 261**	**3 261**	**2 594**	**3 259**	**2 765**
Community and social services		**6 912**	**5 044**	**32 743**	**3 089**	**3 261**	**3 261**	**2 594**	**3 259**	**2 765**
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		–	–	–	–	–	–	–	–	–
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		4 069	1 999	2 174	–	172	172	156	163	167
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		–	–	–	–	–	–	–	–	–
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		2 843	3 045	30 570	3 089	3 089	3 089	2 438	3 096	2 598
Literacy Programmes		–	–	–	–	–	–	–	–	–
Media Services		–	–	–	–	–	–	–	–	–
Museums and Art Galleries		–	–	–	–	–	–	–	–	–
Population Development		–	–	–	–	–	–	–	–	–
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Zoo's		–	–	–	–	–	–	–	–	–
Sport and recreation		–	1	7 342	–	–	–	–	–	–
Beaches and Jetties		–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		–	–	–	–	–	–	–	–	–
Recreational Facilities		–	–	–	–	–	–	–	–	–
Sports Grounds and Stadiums		–	1	7 342	–	–	–	–	–	–
Public safety		–	–	–	46	–	–	–	–	–
Civil Defence		–	–	–	–	–	–	–	–	–
Cleansing		–	–	–	–	–	–	–	–	–
Control of Public Nuisances		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		–	–	–	46	–	–	–	–	–
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	–	–	–
Pounds		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		–	–	–	–	–	–	–	–	–
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	–	–	–	–	–	–	–	–

Economic and environmental services		**44 518**	**47 723**	**60 253**	**47 435**	**47 105**	**47 105**	**51 769**	**54 061**	**54 948**
Planning and development		**4 908**	**7 246**	**7 101**	**3 881**	**3 811**	**3 811**	**3 914**	**4 147**	**3 005**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		1 759	1 975	2 037	2 452	2 452	2 452	2 336	2 500	2 610
Central City Improvement District		271	3 247	3 314	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		1 720	572	438	–	7	7	7	8	8
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and		670	683	640	17	33	33	34	36	37
Project Management Unit		488	770	673	1 411	1 320	1 320	1 537	1 604	351
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		**39 610**	**40 477**	**53 152**	**43 555**	**43 293**	**43 293**	**47 855**	**49 913**	**51 943**
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		4 408	2 708	2 887	2 838	2 753	2 753	2 221	2 191	2 512
Roads		35 202	37 769	50 265	40 717	40 541	40 541	45 635	47 723	49 431
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control		–	–	–	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		**9 624**	**5 979**	**20 503**	**13 942**	**14 003**	**14 003**	**12 882**	**9 208**	**9 439**
Energy sources		**8 958**	**5 476**	**20 033**	**13 533**	**13 533**	**13 533**	**12 391**	**8 696**	**8 913**
Electricity		8 958	5 476	20 033	13 533	13 533	13 533	12 391	8 696	8 913
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		**665**	**503**	**470**	**409**	**470**	**470**	**491**	**513**	**526**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–
Solid Waste Removal		665	503	470	409	470	470	491	513	526
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**5**	**55**	**55**	**48**	**50**	**51**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	5	55	55	48	50	51
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**277 057**	**304 612**	**387 691**	**344 600**	**351 069**	**351 069**	**352 723**	**352 844**	**365 702**

Expenditure - Functional									
Municipal governance and administration	**127 739**	**145 083**	**189 902**	**143 842**	**155 167**	**155 167**	**160 761**	**161 711**	**165 687**
Executive and council	43 862	56 272	52 539	44 569	48 382	48 382	47 978	50 313	52 364
Mayor and Council	26 070	27 844	28 178	25 199	27 782	27 782	26 545	27 829	28 979
Municipal Manager, Town Secretary and Chief Executive	17 792	28 427	24 361	19 370	20 600	20 600	21 433	22 484	23 385
Finance and administration	81 494	85 616	131 355	96 373	103 885	103 885	109 812	109 521	110 638
Administrative and Corporate Support	8 009	14 278	13 961	7 463	8 982	8 982	9 302	10 756	10 601
Asset Management	15 945	8 251	32 589	8 027	10 913	10 913	7 918	8 333	8 544
Finance	31 293	29 135	31 977	30 315	29 474	29 474	32 651	31 703	31 667
Fleet Management	2 788	6 618	19 043	15 217	16 222	16 222	14 951	16 531	16 944
Human Resources	10 178	11 464	12 552	13 371	17 292	17 292	15 731	15 946	16 495
Information Technology	1 413	1 039	1 855	2 230	1 708	1 708	2 117	2 213	2 311
Legal Services	537	945	1 614	1 043	595	595	1 043	1 090	1 118
Marketing, Customer Relations, Publicity and Media Co-	–	120	195	174	174	174	200	209	218
Property Services	–	–	–	18 523	18 523	18 523	25 898	22 740	22 740
Risk Management	–	–	–	–	–	–	–	–	–
Security Services	11 331	13 766	17 569	–	–	–	–	–	–
Supply Chain Management	–	–	–	11	2	2	–	–	–
Valuation Service	–	–	–	–	–	–	–	–	–
Internal audit	2 383	3 195	6 008	2 900	2 900	2 900	2 970	1 877	2 685
Governance Function	2 383	3 195	6 008	2 900	2 900	2 900	2 970	1 877	2 685
Community and public safety	**47 609**	**45 761**	**53 916**	**47 783**	**50 037**	**50 037**	**51 388**	**53 978**	**55 312**
Community and social services	**43 756**	**44 981**	**50 722**	**47 407**	**49 662**	**49 662**	**50 852**	**53 396**	**54 716**
Aged Care	–	–	–	–	–	–	–	–	–
Agricultural	–	–	–	1 000	1 000	1 000	1 100	1 200	1 230
Animal Care and Diseases	–	874	65	–	–	–	220	230	236
Cemeteries, Funeral Parlours and Crematoriums	–	–	–	–	–	–	–	–	–
Child Care Facilities	–	–	506	–	–	–	–	–	–
Community Halls and Facilities	32 211	29 936	36 013	31 197	33 651	33 651	35 585	37 824	38 627
Consumer Protection	–	–	–	–	–	–	–	–	–
Cultural Matters	829	1 071	1 183	324	394	394	705	717	724
Disaster Management	5 627	6 088	7 391	8 179	7 034	7 034	6 403	6 736	6 984
Education	617	1 015	730	851	184	184	264	275	282
Indigenous and Customary Law	–	–	–	–	–	–	–	–	–
Industrial Promotion	–	–	–	–	–	–	–	–	–
Language Policy	–	–	–	–	–	–	–	–	–
Libraries and Archives	3 367	4 120	4 529	4 857	6 400	6 400	5 625	5 421	5 615
Literacy Programmes	1 105	1 877	304	1 000	1 000	1 000	950	993	1 018
Media Services	–	–	–	–	–	–	–	–	–
Museums and Art Galleries	–	–	–	–	–	–	–	–	–
Population Development	–	–	–	–	–	–	–	–	–
Provincial Cultural Matters	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Zoo's	–	–	–	–	–	–	–	–	–
Sport and recreation	**(28)**	**–**	**2 338**	**–**	**–**	**–**	**–**	**–**	**–**
Beaches and Jetties	–	–	2 338	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering	–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)	–	–	–	–	–	–	–	–	–
Recreational Facilities	–	–	–	–	–	–	–	–	–
Sports Grounds and Stadiums	(28)	–	–	–	–	–	–	–	–
Public safety	**3 885**	**780**	**855**	**174**	**174**	**174**	**335**	**372**	**381**
Civil Defence	172	15	–	–	–	–	–	–	–
Cleansing	–	–	–	–	–	–	–	–	–
Control of Public Nuisances	–	–	–	–	–	–	–	–	–
Fencing and Fences	–	–	–	–	–	–	–	–	–
Fire Fighting and Protection	3 668	764	665	–	–	–	161	190	195
Licensing and Control of Animals	–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control	45	–	190	174	174	174	174	182	186
Pounds	–	–	–	–	–	–	–	–	–
Housing	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing	–	–	–	–	–	–	–	–	–
Informal Settlements	–	–	–	–	–	–	–	–	–
Health	**(4)**	**–**	**–**	**201**	**201**	**201**	**201**	**210**	**216**
Ambulance	–	–	–	–	–	–	–	–	–
Health Services	(4)	–	–	201	201	201	201	210	216
Laboratory Services	–	–	–	–	–	–	–	–	–
Food Control	–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable	–	–	–	–	–	–	–	–	–
Vector Control	–	–	–	–	–	–	–	–	–
Chemical Safety	–	–	–	–	–	–	–	–	–

Economic and environmental services		**56 820**	**74 309**	**65 992**	**81 440**	**74 118**	**74 118**	**79 963**	**81 390**	**83 924**
Planning and development		**22 632**	**34 227**	**23 831**	**30 353**	**30 111**	**30 111**	**32 884**	**32 735**	**34 134**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		6 059	7 563	7 379	9 152	10 076	10 076	4 358	11 230	11 641
Central City Improvement District		–	–	–	1 000	1 000	1 000	7 427	1 145	1 187
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		460	1 494	488	2 385	1 483	1 483	2 916	2 578	2 648
Regional Planning and Development		–	–	139	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and		15 123	24 160	14 536	16 289	16 065	16 065	16 447	16 170	16 986
Project Management Unit		990	1 010	1 290	1 527	1 487	1 487	1 737	1 612	1 672
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		**34 189**	**40 083**	**42 161**	**51 086**	**44 008**	**44 008**	**47 079**	**48 655**	**49 789**
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		10 134	11 228	11 984	15 374	11 244	11 244	11 216	11 795	12 220
Roads		24 054	28 855	30 177	35 713	32 763	32 763	35 863	36 860	37 569
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control		–	–	–	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		**21 017**	**8 976**	**38 870**	**17 439**	**31 850**	**31 850**	**14 968**	**10 865**	**12 243**
Energy sources		**9 261**	**5 778**	**20 112**	**13 533**	**28 522**	**28 522**	**12 763**	**8 696**	**10 020**
Electricity		9 261	5 778	20 112	13 533	28 522	28 522	12 763	8 696	10 020
Street Lighting and Signal Systems		–	–	–	–	–	–	–	–	–
Nonelectric Energy		–	–	–	–	–	–	–	–	–
Water management		**–**	**(0)**	**5 560**	**–**	**–**	**–**	**–**	**–**	**–**
Water Treatment		–	–	–	–	–	–	–	–	–
Water Distribution		–	(0)	5 560	–	–	–	–	–	–
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Public Toilets		–	–	–	–	–	–	–	–	–
Sewerage		–	–	–	–	–	–	–	–	–
Storm Water Management		–	–	–	–	–	–	–	–	–
Waste Water Treatment		–	–	–	–	–	–	–	–	–
Waste management		**11 757**	**3 199**	**13 198**	**3 906**	**3 328**	**3 328**	**2 205**	**2 169**	**2 224**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		833	(1 297)	1 240	1 867	1 666	1 666	2 005	1 960	2 009
Solid Waste Removal		9 188	(5 361)	8 440	–	–	–	–	–	–
Street Cleaning		1 736	9 856	3 518	2 039	1 662	1 662	200	209	214
Other		**348**	**235**	**238**	**–**	**87**	**87**	**–**	**–**	**–**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Tourism		348	235	238	–	87	87	–	–	–
Total Expenditure - Functional	3	**253 534**	**274 365**	**348 917**	**290 504**	**311 259**	**311 259**	**307 079**	**307 944**	**317 166**
Surplus/(Deficit) for the year		**23 523**	**30 247**	**38 773**	**54 096**	**39 810**	**39 810**	**45 644**	**44 899**	**48 536**

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 Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

check oprev balance	*46 846 364*	*47 546 966*	*108 338 057*	*39 129 818*	*39 221 220*	*39 221 220*	*131 470 308*	*44 217 028*	*58 973 775*
check opexp balance	-	*78 644*	*-11 971*	-	-	-	-	-	-

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Finance and Admin		216 003	245 866	266 850	280 084	286 645	286 645	285 430	286 266	298 500
Vote 2 - Executive and council		–	–	–	–	–	–	–	–	–
Vote 3 - Community and social services		6 912	5 044	32 743	3 089	3 261	3 261	2 594	3 259	2 765
Vote 4 - Internal Audit		–	–	–	–	–	–	–	–	–
Vote 5 - Waste Management		665	503	470	409	470	470	491	513	526
Vote 6 - Energy Sources		8 958	5 476	20 033	13 533	13 533	13 533	12 391	8 696	8 913
Vote 7 - Planning and Development		4 638	3 999	3 787	3 881	3 811	3 811	3 914	4 147	3 005
Vote 8 - Public Safety		–	–	–	–	–	–	–	–	–
Vote 9 - Roads		35 202	37 769	57 607	40 717	40 541	40 541	45 635	47 723	49 431
Vote 10 - Sport and Recreation		4 679	5 955	6 201	2 884	2 753	2 753	2 221	2 191	2 512
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**277 057**	**304 612**	**387 691**	**344 595**	**351 014**	**351 014**	**352 675**	**352 794**	**365 651**
Expenditure by Vote ***to be appropriated***	1									
Vote 1 - Finance and Admin		81 494	85 496	131 160	96 199	103 711	103 711	109 612	109 312	110 420
Vote 2 - Executive and council		43 862	56 272	52 539	44 569	48 382	48 382	47 978	50 313	52 364
Vote 3 - Community and social services		41 818	42 033	48 729	45 285	47 470	47 470	48 298	50 697	51 960
Vote 4 - Internal Audit		2 383	3 195	6 008	2 900	2 900	2 900	2 970	1 877	2 685
Vote 5 - Waste Management		11 757	3 199	13 198	3 906	3 328	3 328	2 205	2 169	2 224
Vote 6 - Energy Sources		9 261	5 778	20 251	13 533	28 522	28 522	12 763	8 696	10 020
Vote 7 - Planning and Development		22 632	34 227	23 692	29 353	29 111	29 111	25 457	31 590	32 947
Vote 8 - Public Safety		45	–	190	174	174	174	174	182	186
Vote 9 - Roads		24 027	28 855	30 177	35 713	32 763	32 763	35 863	36 860	37 569
Vote 10 - Sport and Recreation		16 256	15 310	14 569	17 872	13 899	13 899	20 659	15 048	15 562
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**253 534**	**274 365**	**340 514**	**289 504**	**310 259**	**310 259**	**305 979**	**306 744**	**315 936**
Surplus/(Deficit) for the year	2	**23 523**	**30 247**	**47 177**	**55 091**	**40 755**	**40 755**	**46 696**	**46 049**	**49 715**

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Finance and Admin		**216 003**	**245 866**	**266 850**	**280 084**	**286 645**	**286 645**	**285 430**	**286 266**	**298 500**
1.1 - Supply Chain Management		–	–	–	–	–	–	–	–	–
1.2 - Finance		215 858	245 713	266 675	279 946	286 507	286 507	285 430	286 266	298 500
1.3 - Fleet Management		–	–	–	–	–	–	–	–	–
1.4 - Security Services		–	–	–	–	–	–	–	–	–
1.5 - Information Technology		–	–	–	–	–	–	–	–	–
1.6 - Human Resources		–	–	–	–	–	–	–	–	–
1.7 - Administrative and Corporate Support		145	153	174	138	138	138	–	–	–
1.8 - Legal Services		–	–	–	–	–	–	–	–	–
1.9 - Property Services		–	–	–	–	–	–	–	–	–
1.10 - Asset Management		–	–	–	–	–	–	–	–	–
Vote 2 - Executive and council		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
2.1 - Mayor and Council		–	–	–	–	–	–	–	–	–
2.2 - Municipal Manager, Town Secretary and Chief Execut		–	–	–	–	–	–	–	–	–
2.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 3 - Community and social services		**6 912**	**5 044**	**32 743**	**3 089**	**3 261**	**3 261**	**2 594**	**3 259**	**2 765**
3.1 - Disaster Management		–	–	–	–	–	–	–	–	–
3.2 - Community Halls and Facilities		4 069	1 999	2 174	–	172	172	156	163	167
3.3 - Libraries and Archives		2 843	3 045	30 570	3 089	3 089	3 089	2 438	3 096	2 598
3.4 - Education		–	–	–	–	–	–	–	–	–
3.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.6 - Health Services		–	–	–	–	–	–	–	–	–
3.7 - Animal Care and Diseases		–	–	–	–	–	–	–	–	–
3.8 - Markets		–	–	–	–	–	–	–	–	–
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		**665**	**503**	**470**	**409**	**470**	**470**	**491**	**513**	**526**
5.1 - Solid Waste Removal		665	503	470	409	470	470	491	513	526
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		**8 958**	**5 476**	**20 033**	**13 533**	**13 533**	**13 533**	**12 391**	**8 696**	**8 913**
6.1 - Electricity		8 958	5 476	20 033	13 533	13 533	13 533	12 391	8 696	8 913
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		**4 638**	**3 999**	**3 787**	**3 881**	**3 811**	**3 811**	**3 914**	**4 147**	**3 005**
7.1 - Corporate Wide Strategic Planning (IDPs, LEDs)		1 759	1 975	2 037	2 452	2 452	2 452	2 336	2 500	2 610
7.2 - Town Planning, Building Regulations and Enforcemer		670	683	640	17	33	33	34	36	37
7.3 - Project Management Unit		488	770	673	1 411	1 320	1 320	1 537	1 604	351
7.4 - Economic Development/Planning		1 720	572	438	–	7	7	7	8	8
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]		–	–	–	–	–	–	–	–	–

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
8.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 9 - Roads		**35 202**	**37 769**	**57 607**	**40 717**	**40 541**	**40 541**	**45 635**	**47 723**	**49 431**
9.1 - Roads		35 202	37 769	57 607	40 717	40 541	40 541	45 635	47 723	49 431
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		**4 679**	**5 955**	**6 201**	**2 884**	**2 753**	**2 753**	**2 221**	**2 191**	**2 512**
10.1 - Recreational Facilities		–	–	–	–	–	–	–	–	–
10.2 - Central City Improvement District		271	3 247	3 314	–	–	–	–	–	–
10.3 - Civil Defence		–	–	–	–	–	–	–	–	–
10.4 - Cultural Matters		–	–	–	–	–	–	–	–	–
10.5 - Fire Fighting and Protection		–	–	–	46	–	–	–	–	–
10.6 - Literacy Programmes		–	–	–	–	–	–	–	–	–
10.7 - Marketing, Customer Relations, Publicity and Media		–	–	–	–	–	–	–	–	–
10.8 - Road and Traffic Regulation		4 408	2 708	2 887	2 838	2 753	2 753	2 221	2 191	2 512
10.9 - Tourism		–	–	–	–	–	–	–	–	–
10.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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 12]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
12.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
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	**277 057**	**304 612**	**387 691**	**344 595**	**351 014**	**351 014**	**352 675**	**352 794**	**365 651**

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by Vote	1									
Vote 1 - Finance and Admin		**81 494**	**85 496**	**131 160**	**96 199**	**103 711**	**103 711**	**109 612**	**109 312**	**110 420**
1.1 - Supply Chain Management		–	–	–	11	2	2	–	–	–
1.2 - Finance		31 293	29 135	31 977	30 315	29 474	29 474	32 651	31 703	31 667
1.3 - Fleet Management		2 788	6 618	19 043	15 217	16 222	16 222	14 951	16 531	16 944
1.4 - Security Services		11 331	13 766	17 569	–	–	–	–	–	–
1.5 - Information Technology		1 413	1 039	1 855	2 230	1 708	1 708	2 117	2 213	2 311
1.6 - Human Resources		10 178	11 464	12 552	13 371	17 292	17 292	15 731	15 946	16 495
1.7 - Administrative and Corporate Support		8 009	14 278	13 961	7 463	8 982	8 982	9 302	10 756	10 601
1.8 - Legal Services		537	945	1 614	1 043	595	595	1 043	1 090	1 118
1.9 - Property Services		–	–	–	18 523	18 523	18 523	25 898	22 740	22 740
1.10 - Asset Management		15 945	8 251	32 589	8 027	10 913	10 913	7 918	8 333	8 544
Vote 2 - Executive and council		**43 862**	**56 272**	**52 539**	**44 569**	**48 382**	**48 382**	**47 978**	**50 313**	**52 364**
2.1 - Mayor and Council		26 070	27 844	28 178	25 199	27 782	27 782	26 545	27 829	28 979
2.2 - Municipal Manager, Town Secretary and Chief Execut		17 792	28 427	24 361	19 370	20 600	20 600	21 433	22 484	23 385
2.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 3 - Community and social services		**41 818**	**42 033**	**48 729**	**45 285**	**47 470**	**47 470**	**48 298**	**50 697**	**51 960**
3.1 - Disaster Management		5 627	6 088	7 391	8 179	7 034	7 034	6 403	6 736	6 984
3.2 - Community Halls and Facilities		32 211	29 936	36 013	31 197	33 651	33 651	35 585	37 824	38 627
3.3 - Libraries and Archives		3 367	4 120	4 529	4 857	6 400	6 400	5 625	5 421	5 615
3.4 - Education		617	1 015	730	851	184	184	264	275	282
3.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.6 - Health Services		(4)	–	–	201	201	201	201	210	216
3.7 - Animal Care and Diseases		–	874	65	–	–	–	220	230	236
3.8 - Markets		–	–	–	–	–	–	–	–	–
3.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 4 - Internal Audit		**2 383**	**3 195**	**6 008**	**2 900**	**2 900**	**2 900**	**2 970**	**1 877**	**2 685**
4.1 - Governance Function		2 383	3 195	6 008	2 900	2 900	2 900	2 970	1 877	2 685
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		**11 757**	**3 199**	**13 198**	**3 906**	**3 328**	**3 328**	**2 205**	**2 169**	**2 224**
5.1 - Solid Waste Removal		9 188	(5 361)	8 440	–	–	–	–	–	–
5.2 - Street Cleaning		1 736	9 856	3 518	2 039	1 662	1 662	200	209	214
5.3 - Solid Waste Disposal (Landfill Sites)		833	(1 297)	1 240	1 867	1 666	1 666	2 005	1 960	2 009
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		**9 261**	**5 778**	**20 251**	**13 533**	**28 522**	**28 522**	**12 763**	**8 696**	**10 020**
6.1 - Electricity		9 261	5 778	20 112	13 533	28 522	28 522	12 763	8 696	10 020
6.2 - Regional Planning and Development		–	–	139	–	–	–	–	–	–
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		**22 632**	**34 227**	**23 692**	**29 353**	**29 111**	**29 111**	**25 457**	**31 590**	**32 947**
7.1 - Corporate Wide Strategic Planning (IDPs, LEDs)		6 059	7 563	7 379	9 152	10 076	10 076	4 358	11 230	11 641
7.2 - Town Planning, Building Regulations and Enforcemer		15 123	24 160	14 536	16 289	16 065	16 065	16 447	16 170	16 986
7.3 - Project Management Unit		990	1 010	1 290	1 527	1 487	1 487	1 737	1 612	1 672
7.4 - Economic Development/Planning		460	1 494	488	2 385	1 483	1 483	2 916	2 578	2 648
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**	**–**	**190**	**174**	**174**	**174**	**174**	**182**	**186**
8.1 - Police Forces, Traffic and Street Parking Control		45	–	190	174	174	174	174	182	186
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]		–	–	–	–	–	–	–	–	–

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
8.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 9 - Roads		**24 027**	**28 855**	**30 177**	**35 713**	**32 763**	**32 763**	**35 863**	**36 860**	**37 569**
9.1 - Roads		24 027	28 855	30 177	35 713	32 763	32 763	35 863	36 860	37 569
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		**16 256**	**15 310**	**14 569**	**17 872**	**13 899**	**13 899**	**20 659**	**15 048**	**15 562**
10.1 - Recreational Facilities		–	–	–	–	–	–	–	–	–
10.2 - Central City Improvement District		–	–	–	1 000	1 000	1 000	7 427	1 145	1 187
10.3 - Civil Defence		172	15	–	–	–	–	–	–	–
10.4 - Cultural Matters		829	1 071	1 183	324	394	394	705	717	724
10.5 - Fire Fighting and Protection		3 668	764	665	–	–	–	161	190	195
10.6 - Literacy Programmes		1 105	1 877	304	1 000	1 000	1 000	950	993	1 018
10.7 - Marketing, Customer Relations, Publicity and Media		–	120	195	174	174	174	200	209	218
10.8 - Road and Traffic Regulation		10 134	11 228	11 984	15 374	11 244	11 244	11 216	11 795	12 220
10.9 - Tourism		348	235	238	–	87	87	–	–	–
10.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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 12]		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
12.1 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
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	**253 534**	**274 365**	**340 514**	**289 504**	**310 259**	**310 259**	**305 979**	**306 744**	**315 936**
Surplus/(Deficit) for the year	2	**23 523**	**30 247**	**47 177**	**55 091**	**40 755**	**40 755**	**46 696**	**46 049**	**49 715**

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	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	74	-	-	-	114	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	624	470	470	409	470	470	352	491	513	526
Sale of Goods and Rendering of Services		234	72	57	89	13 592	13 592	60	12 457	8 764	8 983
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		2 681	7 591	9 881	5 200	12 957	12 957	7 724	12 957	13 540	13 879
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		412	434	496	407	466	466	304	486	508	521
Licence and permits		2 897	2 597	2 665	2 685	2 484	2 484	2 021	2 144	2 241	2 297
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		500	764	1 429	300	1 198	1 198	895	290	173	443
Non-Exchange Revenue											
Property rates	2	23 053	25 799	26 065	30 109	28 299	28 299	20 916	28 298	29 401	30 311
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		3 006	1 020	1 930	1 592	1 327	1 327	955	1 546	1 616	1 656
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		196 901	221 624	237 974	264 679	251 055	251 055	189 323	249 958	249 973	259 304
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		(98)	(884)	-	-	-	-	-	-	-	-
Other Gains		-	(2 421)	(1 689)	-	-	-	(1 413)	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contril		**230 210**	**257 065**	**279 353**	**305 470**	**311 848**	**311 848**	**221 253**	**308 626**	**306 729**	**317 919**
Expenditure											
Employee related costs	2	73 950	76 593	88 218	102 506	106 820	106 820	70 025	113 612	118 386	122 581
Remuneration of councillors		13 815	14 592	15 724	16 750	16 750	16 750	11 764	17 363	18 276	19 137
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	1 783	3 426	4 229	2 774	3 087	3 087	1 581	2 062	2 845	2 916
Debt impairment	3	2 353	(10 497)	7 717	7 586	6 793	6 793	-	9 460	6 590	6 754
Depreciation and amortisation		27 901	25 738	38 699	37 654	34 653	34 653	18 573	37 654	38 733	39 488
Interest		236	460	1 547	995	1 055	1 055	3	995	904	927
Contracted services		56 887	72 126	105 137	68 348	85 882	85 882	54 807	71 279	66 108	67 992
Transfers and subsidies		16 125	17 952	21 127	11 840	13 560	13 560	10 869	11 838	12 324	12 615
Irrecoverable debts written off		8 683	17 824	1 322	1 427	927	927	623	-	-	-
Operational costs		51 800	56 152	63 662	40 623	41 732	41 732	35 391	42 816	43 779	44 755
Losses on disposal of Assets		-	-	1 548	-	-	-	-	-	-	-
Other Losses		2	(79)	-	-	-	-	-	-	-	-
Total Expenditure		**253 534**	**274 286**	**348 929**	**290 504**	**311 259**	**311 259**	**203 636**	**307 079**	**307 944**	**317 166**
Surplus/(Deficit)		**(23 323)**	**(17 221)**	**(69 577)**	**14 966**	**589**	**589**	**17 616**	**1 547**	**(1 216)**	**753**
Transfers and subsidies - capital (monetary	6	45 495	47 476	70 730	39 130	39 221	39 221	30 890	44 096	46 115	47 783
Transfers and subsidies - capital (in-kind)	6	1 351	71	38 076	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**23 523**	**30 326**	**39 229**	**54 096**	**39 810**	**39 810**	**48 507**	**45 644**	**44 899**	**48 536**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**23 523**	**30 326**	**39 229**	**54 096**	**39 810**	**39 810**	**48 507**	**45 644**	**44 899**	**48 536**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**23 523**	**30 326**	**39 229**	**54 096**	**39 810**	**39 810**	**48 507**	**45 644**	**44 899**	**48 536**
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**23 523**	**30 326**	**39 229**	**54 096**	**39 810**	**39 810**	**48 507**	**45 644**	**44 899**	**48 536**

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
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		5 007	5 842	(94)	2 652	10 557	10 557	11 738	261	–	–
Vote 2 - Executive and council		(235)	–	–	–	–	–	7	–	–	–
Vote 3 - Community and social services		(7 400)	14 940	(55 601)	609	261	261	3 054	–	–	–
Vote 4 - Internal Audit		–	–	–	–	–	–	–	–	–	–
Vote 5 - Waste Management		44	604	(526)	2 261	2 261	2 261	421	–	–	–
Vote 6 - Energy Sources		(0)	(0)	–	–	–	–	–	–	–	–
Vote 7 - Planning and Development		(964)	2 236	(1 066)	–	–	–	1 170	–	–	–
Vote 8 - Public Safety		(48)	–	–	–	–	–	–	–	–	–
Vote 9 - Roads		14 576	31 725	3 291	34 372	44 279	44 279	119 394	38 345	40 100	41 551
Vote 10 - Sport and Recreation		–	–	–	783	783	783	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**10 980**	**55 347**	**(53 996)**	**40 676**	**58 141**	**58 141**	**135 783**	**38 606**	**40 100**	**41 551**
Total Capital Expenditure - Vote		**10 980**	**55 347**	**(53 996)**	**40 676**	**58 141**	**58 141**	**135 783**	**38 606**	**40 100**	**41 551**
Capital Expenditure - Functional											
Governance and administration		**4 772**	**5 842**	**(94)**	**2 652**	**10 557**	**10 557**	**7 545**	**261**	**–**	**–**
Executive and council		(235)	–	–	–	–	–	–	–	–	–
Finance and administration		5 007	5 842	(94)	2 652	10 557	10 557	7 545	261	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**(7 694)**	**12 117**	**(48 928)**	**609**	**1 130**	**1 130**	**85**	**3 913**	**–**	**–**
Community and social services		(7 646)	12 117	(55 418)	609	261	261	–	–	–	–
Sport and recreation		–	–	6 490	–	870	870	85	3 913	–	–
Public safety		(48)	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**13 612**	**33 961**	**(4 266)**	**35 155**	**44 192**	**44 192**	**19 276**	**34 432**	**40 100**	**41 551**
Planning and development		(964)	2 236	(1 066)	–	–	–	–	–	–	–
Road transport		14 576	31 725	(3 200)	35 155	44 192	44 192	19 276	34 432	40 100	41 551
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**27**	**604**	**(526)**	**2 522**	**7 538**	**7 538**	**1 162**	**–**	**–**	**–**
Energy sources		(0)	(0)	–	174	174	174	–	–	–	–
Water management		(17)	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	87	5 103	5 103	628	–	–	–
Waste management		44	604	(526)	2 261	2 261	2 261	535	–	–	–
Other		**246**	**2 823**	**(182)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3	**10 963**	**55 347**	**(53 996)**	**40 937**	**63 418**	**63 418**	**28 069**	**38 606**	**40 100**	**41 551**
Funded by:											
National Government		66 991	33 767	(25 813)	34 111	34 105	34 105	19 276	38 345	35 153	38 609
Provincial Government		1 742	3 319	(3 217)	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**68 733**	**37 086**	**(29 030)**	**34 111**	**34 105**	**34 105**	**19 276**	**38 345**	**35 153**	**38 609**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		(57 770)	18 261	(24 965)	6 826	29 313	29 313	8 793	261	4 947	2 942
Total Capital Funding	7	**10 963**	**55 347**	**(53 996)**	**40 937**	**63 418**	**63 418**	**28 069**	**38 606**	**40 100**	**41 551**

References *()*

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

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

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

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

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

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
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 - Asset Management									–	–	–
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 - [Name of sub-vote]									–	–	–
2.8 - [Name of sub-vote]									–	–	–
2.9 - [Name of sub-vote]									–	–	–
2.10 - [Name of sub-vote]									–	–	–
Vote 3 - Community and social services		–	–	–	–	–	–	–	–	–	–
3.1 - Disaster Management									–	–	–
3.2 - Community Halls and Facilities									–	–	–
3.3 - Libraries and Archives									–	–	–
3.4 - Education									–	–	–
3.5 - [Name of sub-vote]									–	–	–
3.6 - Health Services									–	–	–
3.7 - Animal Care and Diseases									–	–	–
3.8 - Markets									–	–	–
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 - Economic Development/Planning									–	–	–
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 - Recreational Facilities								–	–	–
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 11]	–	–	–	–	–	–	–	–	–	–
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 12]	–	–	–	–	–	–	–	–	–	–
12.1 - [Name of sub-vote]								–	–	–
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	–	–	–	–	–	–	–	–	–	–

Capital expenditure - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Finance and Admin		**5 007**	**5 842**	**(94)**	**2 652**	**10 557**	**10 557**	**11 738**	**261**	**–**	**–**
1.1 - Supply Chain Management		–	–	–	–	–	–	–	–	–	–
1.2 - Finance		295	616	(903)	–	–	–	8	–	–	–
1.3 - Fleet Management		449	1 269	(1 269)	–	–	–	784	–	–	–
1.4 - Security Services		–	–	–	–	–	–	–	–	–	–
1.5 - Information Technology		(26)	173	(173)	304	304	304	–	–	–	–
1.6 - Human Resources		–	–	–	–	–	–	–	–	–	–
1.7 - Administrative and Corporate Support		–	–	–	–	–	–	–	–	–	–
1.8 - Legal Services		–	–	–	–	–	–	–	–	–	–
1.9 - Property Services		–	–	–	–	–	–	–	–	–	–
1.10 - Asset Management		4 289	3 784	2 251	2 348	10 253	10 253	10 946	261	–	–
Vote 2 - Executive and council		**(235)**	**–**	**–**	**–**	**–**	**–**	**7**	**–**	**–**	**–**
2.1 - Mayor and Council		(235)	–	–	–	–	–	7	–	–	–
2.2 - Municipal Manager, Town Secretary and Chief Exe		–	–	–	–	–	–	–	–	–	–
2.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 3 - Community and social services		**(7 400)**	**14 940**	**(55 601)**	**609**	**261**	**261**	**3 054**	**–**	**–**	**–**
3.1 - Disaster Management		167	–	–	–	–	–	167	–	–	–
3.2 - Community Halls and Facilities		(7 687)	12 117	(55 418)	609	261	261	–	–	–	–
3.3 - Libraries and Archives		(127)	–	–	–	–	–	–	–	–	–
3.4 - Education		–	–	–	–	–	–	–	–	–	–
3.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.6 - Health Services		–	–	–	–	–	–	–	–	–	–
3.7 - Animal Care and Diseases		–	–	–	–	–	–	–	–	–	–
3.8 - Markets		246	2 823	(182)	–	–	–	2 887	–	–	–
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		**44**	**604**	**(526)**	**2 261**	**2 261**	**2 261**	**421**	**–**	**–**	**–**
5.1 - Solid Waste Removal		–	–	–	870	870	870	–	–	–	–
5.2 - Street Cleaning		–	–	–	–	–	–	–	–	–	–
5.3 - Solid Waste Disposal (Landfill Sites)		44	604	(526)	1 391	1 391	1 391	421	–	–	–
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		**(0)**	**(0)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
6.1 - Electricity		(0)	(0)	–	–	–	–	–	–	–	–
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		**(964)**	**2 236**	**(1 066)**	**–**	**–**	**–**	**1 170**	**–**	**–**	**–**
7.1 - Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–	–	–	–
7.2 - Town Planning, Building Regulations and Enforce		(76)	2 236	(1 066)	–	–	–	1 170	–	–	–
7.3 - Project Management Unit		–	–	–	–	–	–	–	–	–	–
7.4 - Economic Development/Planning		(888)	–	–	–	–	–	–	–	–	–
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		**(48)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
8.1 - Police Forces, Traffic and Street Parking Control		(48)	–	–	–	–	–	–	–	–	–
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	**14 576**	**31 725**	**3 291**	**34 372**	**44 279**	**44 279**	**119 394**	**38 345**	**40 100**	**41 551**
9.1 - Roads	14 576	31 725	3 291	34 372	44 279	44 279	119 394	38 345	40 100	41 551
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	**–**	**–**	**–**	**783**	**783**	**783**	**–**	**–**	**–**	**–**
10.1 - Recreational Facilities	–	–	–	–	–	–	–	–	–	–
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 Me	–	–	–	–	–	–	–	–	–	–
10.8 - Road and Traffic Regulation	–	–	–	783	783	783	–	–	–	–
10.9 - Tourism	–	–	–	–	–	–	–	–	–	–
10.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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 12]	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
12.1 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
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	**10 980**	**55 347**	**(53 996)**	**40 676**	**58 141**	**58 141**	**135 783**	**38 606**	**40 100**	**41 551**
Total Capital Expenditure	**10 980**	**55 347**	**(53 996)**	**40 676**	**58 141**	**58 141**	**135 783**	**38 606**	**40 100**	**41 551**

Multi-year appropriation for Budget Year 2025/26 in the 2024/25 Annual Budget				Multi-year appropriation for 2026/27 in the 2024/25 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
–	–	–	–	–	–	–	–	–	–	–
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KZN271 Umhlabuyalingana - Table A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		102 442	108 253	98 944	247 340	88 237	88 237	124 236	213 334	27 372	29 726
Trade and other receivables from exchange transactions	1	1 064	186	196	1 552	1 237	1 237	414	2 287	–	–
Receivables from non-exchange transactions	1	8 460	3 970	1 966	25 707	3 167	3 167	13 706	4 361	3 399	3 139
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	165	66	162	36	(327)	(327)	1 017	90	355	584
VAT		(1 022)	2 646	2 806	17 032	22 224	22 224	2 348	13 030	13 425	12 502
Other current assets		15	133	141	–	–	–	156	–	–	–
Total current assets		**111 124**	**115 255**	**104 215**	**291 667**	**114 539**	**114 539**	**141 876**	**233 103**	**44 552**	**45 951**
Non current assets											
Investments		–	–	-	–	–	–	–	–	–	–
Investment property		–	–	-	–	–	–	–	–	–	–
Property, plant and equipment	3	342 220	377 334	428 171	371 423	661 132	661 132	437 667	435 834	1 367	2 062
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–	–
Intangible assets		275	370	–	657	(132)	(132)	–	–	–	–
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		**342 495**	**377 704**	**428 171**	**372 080**	**661 000**	**661 000**	**437 667**	**435 834**	**1 367**	**2 062**
TOTAL ASSETS		**453 619**	**492 959**	**532 386**	**663 747**	**775 539**	**775 539**	**579 543**	**668 937**	**45 919**	**48 013**
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		–	–	–	–	–	–	–	–	–	–
Consumer deposits		3	3	14	–	–	–	23	–	–	–
Trade and other payables from exchange transactions	4	21 752	27 427	22 419	15 174	(94 785)	(94 785)	20 968	22 543	(805)	(2 393)
Trade and other payables from non-exchange transactions	5	31 120	34 513	35 083	1 986	1 586	1 586	36 920	1 045	–	–
Provision		–	–	2 495	–	–	–	3 055	–	–	–
VAT		1 801	1 458	3 588	160	282	282	1 299	2 357	1 825	1 870
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		**54 677**	**63 402**	**63 599**	**17 320**	**(92 916)**	**(92 916)**	**62 265**	**25 944**	**1 020**	**(523)**
Non current liabilities											
Financial liabilities	6	16	16	16	–	–	–	–	–	–	–
Provision	7	–	–	–	25 614	26 162	26 162	–	26 162	–	–
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		–	–	–	–	–	–	–	–	–	–
Total non current liabilities		**16**	**16**	**16**	**25 614**	**26 162**	**26 162**	**–**	**26 162**	**–**	**–**
TOTAL LIABILITIES		**54 693**	**63 418**	**63 615**	**42 934**	**(66 753)**	**(66 753)**	**62 265**	**52 107**	**1 020**	**(523)**
NET ASSETS		**398 926**	**429 542**	**468 771**	**620 814**	**842 292**	**842 292**	**517 278**	**616 830**	**44 899**	**48 536**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	398 926	429 542	468 771	621 422	842 292	842 292	517 278	616 830	44 899	48 536
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	**398 926**	**429 542**	**468 771**	**621 422**	**842 292**	**842 292**	**517 278**	**616 830**	**44 899**	**48 536**
References			*()*		*(609)*					*()*	

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.

Store Type	Classification	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Agricultural	Opening balance - Agricultural	–	–	–	–	–	–	–	–	–	–
	Acquisitions - Agricultural	–	–	–	–	–	–	–	–	–	–
	Adjustments - Agricultural	–	–	–	–	–	–	–	–	–	–
	Issues - Agricultural	–	–	–	–	–	–	–	–	–	–
	Write Off - Agricultural	–	–	–	–	–	–	–	–	–	–
	Correction of Prior period errors - Agricultural	–	–	–	–	–	–	–	–	–	–
Agricultural Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Consumables Standard Rated	Opening balance - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Adjustments - Consumables Standard Rated	(1 081)	(3 570)	(4 441)	-	-	-	(738)	-	-	-
	Issues - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated Total		**(1 081)**	**(3 570)**	**(4 441)**	**-**	**-**	**-**	**(738)**	**-**	**-**	**-**
Consumables Zero Rated	Opening balance - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Adjustments - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables	-	-	-	-	-	-	-	-	-	-
Consumables Zero Rated Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Finished Goods	Opening balance - Finished Goods	-	165	66	211	162	162	162	63	-	-
	Acquisitions - Finished Goods	1 245	3 472	4 537	2 599	2 599	2 599	1 593	2 089	3 200	3 500
	Adjustments - Finished Goods	-	-	-	(2 774)	(3 087)	(3 087)	-	(2 062)	(2 845)	(2 916)
	Issues -Finished Goods	-	-	-	-	-	-	-	-	-	-
	Write Off - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total		**1 245**	**3 636**	**4 603**	**36**	**(327)**	**(327)**	**1 755**	**90**	**355**	**584**
Housing Stock	Opening balance - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
Housing Stock Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
Land Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Materials and Supplies	Opening balance - Materials and Supplies	-	165	66	211	162	162	162	63	-	-
	Acquisitions - Materials and Supplies	1 245	3 472	4 537	2 599	2 599	2 599	1 593	2 089	3 200	3 500
	Adjustments - Materials and Supplies	-	-	-	(2 774)	(3 087)	(3 087)	-	(2 062)	(2 845)	(2 916)
	Issues - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Write Off - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total		**1 245**	**3 636**	**4 603**	**36**	**(327)**	**(327)**	**1 755**	**90**	**355**	**584**
Water	Opening balance - Water	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water bulk purchases	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered	-	-	-	-	-	-	-	-	-	-

KZN271 Umhlabuyalingana - Table A7 Budgeted Cash Flows

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		17 736	15 952	18 193	20 168	20 739	20 739	8 162	17 598	19 186	20 185
Service charges		640	797	401	306	400	400	338	412	590	604
Other revenue		302 190	283 474	334 450	3 749	17 908	17 908	230 543	17 840	15 276	15 924
Transfers and Subsidies - Operational	1	8 124	7 758	6 820	264 679	251 055	251 055	7 314	249 958	249 973	259 304
Transfers and Subsidies - Capital	1	50 354	52 523	75 143	39 130	39 221	39 221	35 791	44 096	46 115	47 783
Interest		2 681	12 632	34 546	5 200	12 957	12 957	67 715	12 957	13 540	13 879
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		241 334	317 316	383 505	(288 471)	(338 961)	(338 961)	(245 022)	(253 914)	(259 812)	(268 521)
Interest		–	–	–	(6)	(66)	(66)	–	(5)	(5)	(6)
Transfers and Subsidies	1	–	–	–	(11 840)	(13 960)	(13 960)	–	(11 779)	(11 375)	(11 643)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**623 059**	**690 451**	**853 059**	**32 915**	**(10 707)**	**(10 707)**	**104 842**	**77 163**	**73 487**	**77 509**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	(45 430)	(47 778)	(72 931)	(72 931)	23 234	(44 396)	(46 115)	(47 783)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**–**	**(45 430)**	**(47 778)**	**(72 931)**	**(72 931)**	**23 234**	**(44 396)**	**(46 115)**	**(47 783)**
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		**623 059**	**690 451**	**807 629**	**(14 863)**	**(83 638)**	**(83 638)**	**128 076**	**32 767**	**27 372**	**29 726**
Cash/cash equivalents at the year begin:	2	84 049	102 350	103 026	214 425	98 944	98 944	98 745	**180 568**	**213 334**	**240 706**
Cash/cash equivalents at the year end:	2	**707 108**	**792 801**	**910 655**	**199 563**	**15 306**	**15 306**	**226 822**	**213 334**	**240 706**	**270 433**

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	381 725	373 135	469 554	333 232	342 280	342 280	349 864	342 861	344 680	357 679
Total payments	241 334	317 316	338 076	(336 255)	(411 958)	(411 958)	(221 787)	(298 315)	(305 933)	(316 310)
	623 059	690 451	807 629	(3 023)	(69 678)	(69 678)	128 076	44 546	38 747	41 369

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available											
Cash/cash equivalents at the year end	1	707 108	792 801	910 655	199 563	15 306	15 306	226 822	213 334	240 706	270 433
Other current investments > 90 days		(604 666)	(684 548)	(811 711)	47 778	72 931	72 931	(102 586)	–	(213 334)	(240 706)
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**102 442**	**108 253**	**98 944**	**247 340**	**88 237**	**88 237**	**124 236**	**213 334**	**27 372**	**29 726**
Application of cash and investments											
Unspent conditional transfers		31 010	34 403	32 472	1 986	1 986	1 986	36 809	1 986	–	–
Unspent borrowing											
Statutory requirements	2	2 824	(1 188)	782	(22 069)	(27 085)	(27 085)	(1 049)	(15 767)	(17 946)	(17 215)
Other working capital requirements	3	2 302	19 699	17 636	11 751	(95 603)	(95 603)	(6 119)	17 201	(3 886)	(5 484)
Other provisions		–	–	2 495	–	–	–	3 055	–	–	–
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		**36 136**	**52 913**	**53 385**	**(8 332)**	**(120 701)**	**(120 701)**	**32 696**	**3 420**	**(21 831)**	**(22 700)**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to		**66 306**	**55 339**	**45 559**	**255 672**	**208 938**	**208 938**	**91 539**	**209 914**	**49 204**	**52 426**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to		**66 306**	**55 339**	**45 559**	**255 672**	**208 938**	**208 938**	**91 539**	**209 914**	**49 204**	**52 426**

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	19 450	7 728	4 783	3 423	818	818	27 087	5 342	3 081	3 091
Creditors due	21 752	27 427	22 419	15 174	(94 785)	(94 785)	20 968	22 543	(805)	(2 393)
Total	(2 302)	(19 699)	(17 636)	(11 751)	95 603	95 603	6 119	(17 201)	3 886	5 484
Debtors collection assumptions										
Balance outstanding - debtors	9 689	4 223	2 324	27 295	4 078	4 078	15 137	6 739	3 754	3 723
Estimate of debtors collection rate	200,8%	183,0%	205,8%	12,5%	20,1%	20,1%	178,9%	79,3%	82,1%	83,0%
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 reserve										
Non-current Provisions reserve										
Valuation roll reserve										
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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE										
Total New Assets	1	**132 857**	**186 332**	**134 804**	**40 589**	**58 054**	**58 054**	**38 606**	**40 100**	**41 551**
Roads Infrastructure		84 378	116 103	112 903	34 111	43 149	43 149	34 432	40 100	41 551
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	174	174	174	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	1 565	1 565	1 565	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***84 378***	***116 103***	***112 903***	***35 850***	***44 888***	***44 888***	***34 432***	***40 100***	***41 551***
Community Facilities		43 548	58 488	3 372	1 043	696	696	–	–	–
Sport and Recreation Facilities		–	–	6 490	–	870	870	3 913	–	–
Community Assets		***43 548***	***58 488***	***9 862***	***1 043***	***1 565***	***1 565***	***3 913***	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	137	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	***137***	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**458**	**1 393**	**1 159**	**–**	**435**	**435**	**130**	**–**	**–**
Furniture and Office Equipment		**48**	**641**	**662**	**–**	**261**	**261**	**130**	**–**	**–**
Machinery and Equipment		**3 641**	**8 281**	**5 038**	**2 826**	**9 609**	**9 609**	**–**	**–**	**–**
Transport Assets		**784**	**1 426**	**5 043**	**870**	**1 297**	**1 297**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	**1 575**	**3 447**	**979**	**87**	**5 103**	**5 103**	**–**	**–**	**–**
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		343	947	421	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***343***	***947***	***421***	**–**	**–**	**–**	**–**	**–**	**–**
Community Facilities		–	–	–	87	5 103	5 103	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	***87***	***5 103***	***5 103***	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		118	118	208	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***118***	***118***	***208***	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**1 114**	**1 114**	**350**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**1 269**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	**–**	**–**	**–**	**261**	**261**	**261**	**–**	**–**	**–**
Roads Infrastructure		–	–	–	261	261	261	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	**–**	***261***	***261***	***261***	**–**	**–**	**–**
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	**134 432**	**189 779**	**135 783**	**40 937**	**63 418**	**63 418**	**38 606**	**40 100**	**41 551**
Roads Infrastructure		84 378	116 103	112 903	34 372	43 410	43 410	34 432	40 100	41 551
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	174	174	174	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		343	947	421	1 565	1 565	1 565	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***84 720***	***117 050***	***113 324***	***36 111***	***45 149***	***45 149***	***34 432***	***40 100***	***41 551***
Community Facilities		43 548	58 488	3 372	1 130	5 799	5 799	–	–	–
Sport and Recreation Facilities		–	–	6 490	–	870	870	3 913	–	–
Community Assets		***43 548***	***58 488***	***9 862***	***1 130***	***6 669***	***6 669***	***3 913***	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		118	118	344	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***118***	***118***	***344***	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**458**	**1 393**	**1 159**	**–**	**435**	**435**	**130**	**–**	**–**
Furniture and Office Equipment		**48**	**641**	**662**	**–**	**261**	**261**	**130**	**–**	**–**
Machinery and Equipment		**4 755**	**9 395**	**5 388**	**2 826**	**9 609**	**9 609**	**–**	**–**	**–**
Transport Assets		**784**	**2 694**	**5 043**	**870**	**1 297**	**1 297**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		**134 432**	**189 779**	**135 783**	**40 937**	**63 418**	**63 418**	**38 606**	**40 100**	**41 551**

ASSET REGISTER SUMMARY - PPE (WDV)	5	342 495	377 704	425 102	372 080	661 000	661 000	435 834	1 367	2 062
Roads Infrastructure		164 465	181 458	221 708	185 849	199 668	199 668	237 901	11 283	12 226
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	174	174	174	–	–	–
Water Supply Infrastructure		–	–	–	(303)	(303)	(303)	(183)	(191)	(196)
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		5 399	5 634	6 025	179	179	179	(864)	(903)	(926)
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***169 864***	***187 092***	***227 733***	***185 899***	***199 718***	***199 718***	***236 854***	***10 189***	***11 104***
Community Assets		128 661	143 443	150 491	139 196	151 874	151 874	156 558	(4 547)	(4 660)
Heritage Assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other Assets		25 881	24 238	22 122	22 449	277 665	277 665	(1 281)	(1 339)	(1 373)
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		275	370	–	657	(132)	(132)	–	–	–
Computer Equipment		**1 643**	**1 532**	**1 980**	**1 319**	**1 367**	**1 367**	**17 521**	**(626)**	**(642)**
Furniture and Office Equipment		**(197)**	**696**	**877**	**1 241**	**1 867**	**1 867**	**1 170**	**(212)**	**(218)**
Machinery and Equipment		**13 034**	**16 947**	**15 777**	**15 055**	**24 773**	**24 773**	**19 729**	**(1 244)**	**(1 275)**
Transport Assets		**3 334**	**3 387**	**6 122**	**6 263**	**3 867**	**3 867**	**5 283**	**(853)**	**(875)**
Land		**0**	**0**	**0**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Living Resources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**342 495**	**377 704**	**425 102**	**372 080**	**661 000**	**661 000**	**435 834**	**1 367**	**2 062**
EXPENDITURE OTHER ITEMS		**44 350**	**47 433**	**62 197**	**55 051**	**54 239**	**54 239**	**53 961**	**56 686**	**57 891**
Depreciation	7	27 901	24 864	25 491	37 654	34 653	34 653	37 654	38 733	39 488
Repairs and Maintenance by Asset Class	3	**16 449**	**22 569**	**36 707**	**17 396**	**19 586**	**19 586**	**16 306**	**17 954**	**18 402**
Roads Infrastructure		5 219	7 997	16 726	8 174	7 726	7 726	8 000	8 360	8 569
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	210	183	183	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***5 219***	***7 997***	***16 726***	***8 384***	***7 909***	***7 909***	***8 000***	***8 360***	***8 569***
Community Facilities		477	482	2 572	350	654	654	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		***477***	***482***	***2 572***	***350***	***654***	***654***	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		2 789	1 353	4 238	2 174	3 596	3 596	2 435	2 613	2 678
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***2 789***	***1 353***	***4 238***	***2 174***	***3 596***	***3 596***	***2 435***	***2 613***	***2 678***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**36**	**155**	**229**	**140**	**245**	**245**	**130**	**136**	**140**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**7 927**	**10 847**	**470**	**696**	**391**	**391**	**741**	**836**	**857**
Transport Assets		**1**	**1 734**	**12 472**	**5 652**	**6 791**	**6 791**	**5 000**	**6 009**	**6 159**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**44 350**	**47 433**	**62 197**	**55 051**	**54 239**	**54 239**	**53 961**	**56 686**	**57 891**
Renewal and upgrading of Existing Assets as % of total capex		*1,2%*	*1,8%*	*0,7%*	*0,8%*	*8,5%*	*8,5%*	*0,0%*	*0,0%*	*0,0%*
Renewal and upgrading of Existing Assets as % of deprecn		*5,6%*	*13,9%*	*3,8%*	*0,9%*	*15,5%*	*15,5%*	*0,0%*	*0,0%*	*0,0%*
R&M as a % of PPE & Investment Property		*4,8%*	*6,0%*	*8,6%*	*4,7%*	*3,0%*	*3,0%*	*3,7%*	*1312,9%*	*892,4%*
Renewal and upgrading and R&M as a % of PPE and Investment Prope		*5,3%*	*6,9%*	*8,9%*	*4,8%*	*3,8%*	*3,8%*	*3,7%*	*1312,9%*	*892,4%*

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 Umhlabuyalingana - Table A10 Basic service delivery measurement

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Household service targets	1									
Water:										
Piped water inside dwelling		628	628	628	628	628	628	635	635	–
Piped water inside yard (but not in dwelling)		11 694	11 694	11 694	11 694	11 694	11 694	11 800	11 800	–
Using public tap (at least min.service level)	2	1 118	1 118	1 118	1 118	1 118	1 118	1 120	1 120	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		13 440	13 440	13 440	13 440	13 440	13 440	13 555	13 555	–
Using public tap (< min.service level)	3	1 518	1 518	1 518	1 518	1 518	1 518	413	413	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		1 518	1 518	1 518	1 518	1 518	1 518	413	413	–
Total number of households	5	**14 958**	**14 958**	**14 958**	**14 958**	**14 958**	**14 958**	**13 968**	**13 968**	**–**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5 872	5 872	5 872	5 872	5 872	5 872	5 880	5 880	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		27 314	27 314	27 314	27 314	27 314	27 314	28 400	28 400	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		33 186	33 186	33 186	33 186	33 186	33 186	34 280	34 280	–
Bucket toilet		23	23	23	23	23	23	21	21	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		23	23	23	23	23	23	21	21	–
Total number of households	5	**33 209**	**33 209**	**33 209**	**33 209**	**33 209**	**33 209**	**34 301**	**34 301**	**–**
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	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Refuse:										
Removed at least once a week		1	1	1	1	1	1	1	1	–
Minimum Service Level and Above sub-total		1	1	1	1	1	1	1	1	–
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**–**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed once a week **for indigent households**)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided	8	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Highest level of free service provided per household										
Property rates (R value threshold)		–	–	–	–	–	–	–	–	–
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)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		(0)	(0)	(0)	(7)	0	0	(640)	(668)	(685)
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	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**(0)**	**(0)**	**(0)**	**(7)**	**0**	**0**	**(640)**	**(668)**	**(685)**

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 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue	6										
Total Property Rates		23 053	25 799	26 065	30 116	28 298	28 298	20 917	28 938	30 069	30 996
Less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		(0)	(0)	(0)	(7)	0	0	(0)	(640)	(668)	(685)
Net Property Rates		**23 053**	**25 799**	**26 065**	**30 109**	**28 299**	**28 299**	**20 916**	**28 298**	**29 401**	**30 311**
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		–	–	74	–	–	–	114	–	–	–
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		**–**	**–**	**74**	**–**	**–**	**–**	**114**	**–**	**–**	**–**
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	470	470	409	470	470	352	491	513	526
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**	**470**	**470**	**409**	**470**	**470**	**352**	**491**	**513**	**526**
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	50 545	53 536	61 174	67 225	71 781	71 781	49 970	75 825	77 636	80 299
Pension and UIF Contributions		6 398	7 148	8 715	10 673	10 131	10 131	7 194	10 811	11 376	11 803
Medical Aid Contributions		2 568	2 826	3 119	3 366	3 543	3 543	2 575	5 237	5 512	5 719
Overtime		1 968	1 736	1 504	2 034	1 857	1 857	1 443	2 102	2 212	2 295
Performance Bonus		3 264	3 532	3 970	4 718	4 780	4 780	2 022	4 934	5 193	5 388
Motor Vehicle Allowance		4 315	4 577	4 995	5 197	5 143	5 143	3 825	5 094	6 345	6 584
Cellphone Allowance		1 071	1 170	1 414	1 458	1 425	1 425	1 057	1 196	1 259	1 306
Housing Allowances		553	611	752	804	798	798	569	700	735	764
Other benefits and allowances		1 629	1 320	1 352	1 579	1 009	1 009	793	1 282	1 349	1 400
Payments in lieu of leave		667	(479)	685	5 017	5 858	5 858	556	5 745	6 046	6 273
Long service awards		734	432	479	435	483	483	–	686	722	749
Post-retirement benefit obligations	4	43	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–	–
Acting and post related allowance		195	183	59	–	12	12	20	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–	–
sub-total	5	**73 950**	**76 593**	**88 218**	**102 506**	**106 820**	**106 820**	**70 025**	**113 612**	**118 386**	**122 581**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–	–
Total Employee related costs	1	**73 950**	**76 593**	**88 218**	**102 506**	**106 820**	**106 820**	**70 025**	**113 612**	**118 386**	**122 581**

Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		27 821	24 785	25 382	37 331	34 329	34 329	18 573	37 654	38 733	39 488
Lease amortisation		80	78	108	324	324	324	–	–	–	–
Capital asset impairment		–	874	13 208	–	–	–	–	–	–	–
Total Depreciation and amortisation	1	**27 901**	**25 738**	**38 699**	**37 654**	**34 653**	**34 653**	**18 573**	**37 654**	**38 733**	**39 488**
Bulk purchases - electricity											
Electricity bulk purchases		–	–	–	–	–	–	–	–	–	–
Total bulk purchases	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transfers and grants											
Cash transfers and grants		16 125	17 952	21 127	11 840	13 560	13 560	10 869	11 838	12 324	12 615
Non-cash transfers and grants		–	–	–	–	–	–	–	–	–	–
Total transfers and grants	1	**16 125**	**17 952**	**21 127**	**11 840**	**13 560**	**13 560**	**10 869**	**11 838**	**12 324**	**12 615**
Contracted Services											
Outsourced Services		20 902	25 641	32 056	25 915	28 010	28 010	23 401	33 134	28 863	29 796
Consultants and Professional Services		3 216	6 725	7 344	5 464	6 028	6 028	5 935	5 409	5 703	5 853
Contractors		32 769	39 760	65 737	36 969	51 843	51 843	25 471	32 736	31 542	32 343
Total contracted services		**56 887**	**72 126**	**105 137**	**68 348**	**85 882**	**85 882**	**54 807**	**71 279**	**66 108**	**67 992**
Operational Costs											
Collection costs		–	–	86	–	–	–	37	–	–	–
Contributions to 'other' provisions		2 676	597	–	–	–	–	–	–	–	–
Audit fees		1 460	2 754	2 850	3 130	3 130	3 130	2 834	3 600	3 758	3 924
Other Operational Costs		47 665	52 800	60 726	37 493	38 602	38 602	32 520	39 216	40 020	40 831
Total Operational Costs	1	**51 800**	**56 152**	**63 662**	**40 623**	**41 732**	**41 732**	**35 391**	**42 816**	**43 779**	**44 755**
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		16 449	22 569	36 707	17 396	19 586	19 586	–	16 306	17 954	18 402
Contracted Services		–	–	–	–	–	–	–	–	–	–
Other Expenditure		–	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	16 449	22 569	36 707	17 396	19 586	19 586	–	16 306	17 954	18 402
Inventory Consumed											
Inventory Consumed - Water		–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other		1 081	3 570	4 441	2 774	3 087	3 087	738	2 062	2 845	2 916
Total Inventory Consumed & Other Material		**1 081**	**3 570**	**4 441**	**2 774**	**3 087**	**3 087**	**738**	**2 062**	**2 845**	**2 916**
	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 11]	Vote 12 - [NAME OF VOTE 12]	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		–	–	–	–	491	–	–	–	–	–	–	–	–	–	–	491
Sale of Goods and Rendering of Services		–	–	31	–	–	12 391	34	–	–	–	–	–	–	–	–	12 457
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		12 957	–	–	–	–	–	–	–	–	–	–	–	–	–	–	12 957
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		486	–	–	–	–	–	–	–	–	–	–	–	–	–	–	486
Licence and permits		–	–	–	–	–	–	–	–	–	2 096	–	–	–	–	–	2 096
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		9	–	156	–	–	–	–	–	–	124	–	–	–	–	–	290
Non-Exchange Revenue																	
Property rates		28 298	–	–	–	–	–	–	–	–	–	–	–	–	–	–	28 298
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	1	–	–	–	7	–	1 538	–	–	–	–	–	–	1 546
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		243 679	–	2 406	–	–	–	3 873	–	–	–	–	–	–	–	–	249 958
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributi		**285 430**	**–**	**2 594**	**–**	**491**	**12 391**	**3 914**	**–**	**1 538**	**2 221**	**–**	**–**	**–**	**–**	**–**	**308 579**
Expenditure																	
Employee related costs		(30 111)	(13 463)	(33 230)	–	–	–	(19 462)	–	–	(17 345)	–	–	–	–	–	(113 612)
Remuneration of councillors		–	(17 363)	–	–	–	–	–	–	–	–	–	–	–	–	–	(17 363)
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		(1 390)	–	(620)	–	–	–	–	–	–	(52)	–	–	–	–	–	(2 062)
Debt impairment		(9 460)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	(9 460)
Depreciation and amortisation		(6 106)	–	(3 192)	–	(494)	–	–	–	(27 863)	–	–	–	–	–	–	(37 654)
Interest		(6)	–	–	–	(989)	–	–	–	–	–	–	–	–	–	–	(995)
Contracted services		(39 390)	(2 070)	(1 860)	(2 900)	(722)	(12 763)	(2 225)	(174)	(8 000)	(1 176)	–	–	–	–	–	(71 279)
Transfers and subsidies		–	(2 500)	(5 288)	–	–	–	(2 000)	–	–	(950)	–	–	–	–	–	(10 738)
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		(23 150)	(12 583)	(4 108)	(70)	–	–	(1 770)	–	–	(1 135)	–	–	–	–	–	(42 816)
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**(109 612)**	**(47 978)**	**(48 298)**	**(2 970)**	**(2 205)**	**(12 763)**	**(25 457)**	**(174)**	**(35 863)**	**(20 659)**	**–**	**–**	**–**	**–**	**–**	**(305 979)**
Surplus/(Deficit)		**395 042**	**47 978**	**50 893**	**2 970**	**2 696**	**25 154**	**29 371**	**174**	**37 401**	**22 880**	**–**	**–**	**–**	**–**	**–**	**2 599**
Transfers and subsidies - capital (monetary allocations)		–	–	–	–	–	–	–	–	44 096	–	–	–	–	–	–	44 096
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**395 042**	**47 978**	**50 893**	**2 970**	**2 696**	**25 154**	**29 371**	**174**	**81 497**	**22 880**	**–**	**–**	**–**	**–**	**–**	**46 696**

References

1. Departmental columns to be based on municipal organisation structure

KZN271 Umhlabuyalingana - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Trade and other receivables from exchange transactions											
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Waste		644	387	526	975	1 067	1 067	603	1 091	590	604
Waste Water		-	-	-	-	-	-	-	-	-	-
Other trade receivables from exchange transactions		1 586	708	802	1 070	591	591	943	630	(590)	(604)
Gross: Trade and other receivables from exchange transactions		**2 230**	**1 095**	**1 329**	**2 045**	**1 658**	**1 658**	**1 546**	**1 721**	**-**	**-**
Less: Impairment for debt		**(1 166)**	**(909)**	**(1 133)**	**(493)**	**(421)**	**(421)**	**(1 133)**	**567**	**-**	**-**
Impairment for Electricity		-	-	-	-	-	-	-	-	-	-
Impairment for Water		-	-	-	-	-	-	-	-	-	-
Impairment for Waste		(496)	(342)	(412)	(493)	(421)	(421)	(412)	567	-	-
Impairment for Waste Water		-	-	-	-	-	-	-	-	-	-
Impairment for other trade receivables from exchange transactio		(670)	(567)	(720)	-	-	-	(720)	-	-	-
Total net Trade and other receivables from Exchange Transactions		**1 064**	**186**	**196**	**1 552**	**1 237**	**1 237**	**414**	**2 287**	**-**	**-**
Receivables from non-exchange transactions											
Property rates		14 168	19 551	17 544	88 480	8 308	8 308	24 100	12 157	9 988	9 893
Less: Impairment of Property rates		(7 190)	(16 370)	(15 943)	(88 868)	(6 642)	(6 642)	(11 582)	(9 460)	(6 590)	(6 754)
Net Property rates		**6 978**	**3 261**	**1 601**	**19 612**	**1 664**	**1 664**	**12 518**	**2 697**	**3 398**	**3 139**
Other receivables from non-exchange transactions		9 265	2 192	1 920	12 668	1 504	1 504	2 742	1 668	-	-
Impairment for other receivables from non-exchange transactio		(7 783)	(1 440)	(1 554)	(6 475)	-	-	(1 554)	-	-	-
Net other receivables from non-exchange transactions		**1 482**	**709**	**365**	**6 095**	**1 504**	**1 504**	**1 188**	**1 668**	**-**	**-**
Total net Receivables from non-exchange transactions		**8 460**	**3 970**	**1 966**	**25 707**	**3 167**	**3 167**	**13 706**	**4 365**	**3 398**	**3 139**
Inventory											
Water											
Opening Balance		-	-	-	-	-	-	-	-	-	-
System Input Volume		-	-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-	-
Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Natural Sources		-	-	-	-	-	-	-	-	-	-
Authorised Consumption	6	-	-	-	-	-	-	-	-	-	-
Billed Authorised Consumption		-	-	-	-	-	-	-	-	-	-
Billed Metered Consumption		-	-	-	-	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-
Billed Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-
UnBilled Authorised Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Water Losses		-	-	-	-	-	-	-	-	-	-
Apparent losses		-	-	-	-	-	-	-	-	-	-
Unauthorised Consumption		-	-	-	-	-	-	-	-	-	-
Customer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-
Real losses		-	-	-	-	-	-	-	-	-	-
Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	-	-
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		-	-	-	-	-	-	-	-	-	-
Data Transfer and Management Errors		-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses		-	-	-	-	-	-	-	-	-	-
Non-revenue Water		-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Closing Balance Water		-	-	-	-	-	-	-	-	-	-
Agricultural											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables											
Standard Rated											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	(1 081)	(3 570)	(4 441)	-	-	-	(736)	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Standard Rated		**(1 081)**	**(3 570)**	**(4 441)**	**-**	**-**	**-**	**(736)**	**-**	**-**	**-**
Zero Rated											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Zero Rated		-	-	-	-	-	-	-	-	-	-
Finished Goods											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	-
Materials and Supplies											
Opening Balance		-	165	66	211	162	162	162	63	-	-
Acquisitions		1 245	3 472	4 537	2 599	2 599	2 599	1 593	2 089	3 200	3 500
Issues	7	-	-	-	(2 774)	(3 087)	(3 087)	-	(2 062)	(2 845)	(2 916)
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Closing balance - Materials and Supplies		**1 245**	**3 636**	**4 603**	**36**	**(327)**	**(327)**	**1 755**	**90**	**355**	**584**
Work-in-progress											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Materials		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-
Housing Stock											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-
Land											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Closing Balance - Land		-	-	-	-	-	-	-	-	-	-
Closing Balance - Inventory & Consumables		**165**	**66**	**162**	**36**	**(327)**	**(327)**	**1 017**	**90**	**355**	**584**
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		538 169	575 361	660 735	385 444	440 753	440 753	688 495	473 489	40 100	41 551
Leases recognised as PPE	3	-	-	-	-	-	-	-	-	-	-
Less: Accumulated depreciation		195 949	198 027	232 564	14 021	(220 379)	(220 379)	250 826	37 654	38 733	39 488
Total Property, plant and equipment (PPE)	2	**342 220**	**377 334**	**428 171**	**371 423**	**661 132**	**661 132**	**437 667**	**435 834**	**1 367**	**2 063**
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)		-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities		-	-	-	-	-	-	-	-	-	-
Total Current liabilities - Borrowing		-	-	-	-	-	-	-	-	-	-
Trade and other payables											
Trade and other payables from exchange transactions	5	21 752	27 427	22 419	15 174	(94 785)	(94 785)	20 968	22 543	(826)	(2 393)
Other trade payables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Trade payables from Non-exchange transactions: Unspent conditiona		31 010	34 403	32 472	1 986	1 986	1 986	36 809	1 986	-	-
Trade payables from Non-exchange transactions: Other		111	111	2 611	-	(409)	(409)	111	(941)	-	-
VAT		1 801	1 458	3 588	160	282	282	1 298	2 357	1 825	1 870
Total Trade and other payables	2	**54 674**	**63 398**	**61 090**	**17 320**	**(92 916)**	**(92 916)**	**59 187**	**25 944**	**1 020**	**(523)**
Non current liabilities - Financial liabilities											
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Other financial liabilities		16	16	16	-	-	-	-	-	-	-
Total Non current liabilities - Financial liabilities		**16**	**16**	**16**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non current liabilities - Long Term portion of trade payables											
Electricity Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Payables and Accruals - General		-	-	-	-	-	-	-	-	-	-
Water Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Municipal Debt Relief		-	-	-	-	-	-	-	-	-	-
Total Non current liabilities - Long Term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Provisions - non-current											
Retirement benefits		-	-	-	-	-	-	-	-	-	-
Refuse landfill site rehabilitation		-	-	-	25 614	26 162	26 162	-	26 162	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Provisions non-current		-	-	-	**25 614**	**26 162**	**26 162**	-	**26 162**	-	-
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		-	-	-	567 326	802 482	802 482	(469 006)	571 186	-	-
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		-	-	-	567 326	802 482	802 482	(469 006)	571 186	-	-
Surplus/(Deficit)		23 523	30 326	39 229	54 096	39 810	39 810	48 507	45 644	44 899	48 536
Transfers to/from Reserves		258 255	258 544	258 544	-	-	-	-	-	-	-
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		-	-	-	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	**281 778**	**288 870**	**297 774**	**621 422**	**842 292**	**842 292**	**(420 499)**	**616 830**	**44 899**	**48 536**
Reserves											
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Other reserves		-	-	-	-	-	-	-	-	-	-
Revaluation		-	-	-	-	-	-	-	-	-	-
Total Reserves	2	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	**281 778**	**288 870**	**297 774**	**621 422**	**842 292**	**842 292**	**(420 499)**	**616 830**	**44 899**	**48 536**

References

1. Must reconcile with

2. Must reconcile with

3. Leases treated as assets to be depreciated as the same as purchased/constructed assets. Includes PPP asset element accounted for as finance leases

4. Borrowing must reconcile to Table A17

5. Trade Payable should only include Trade Payables from Exchange Transactions ("True Creditors")

6. Inventory Consumed - Water - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1

7. Inventory Consumed Other - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1

8. Inventory Transfers/Adjustments (Include under gains/losses on Table A4)

9. Inventory Write-offs (Include under losses on Table A4)

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

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Comply with financial reporting requirements as outlined in the MFMA	Responsive, accountable, effective and efficient local government	9	_	196 901	221 624	236 124	(264 679)	(251 055)	(251 055)	(249 958)	(249 973)	(259 304)
Comply with financial reporting as outlined in the MFMA	Responsive, accountable, effective and efficient local government	9	_	(50)	(844)	1 884	(26)	(26)	(26)	(31)	(33)	(34)
Comply with financial reporting requirements as outlined in the MFMA	Responsive, accountable, effective and efficient local government	9	_	2 684	7 603	9 910	(6 032)	(37 604)	(37 604)	(38 453)	(40 013)	(39 187)
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	_	(0)	(0)	(0)	7	(0)	(0)	640	668	685
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	_	30 676	28 678	30 967	(34 740)	(23 162)	(23 162)	(20 824)	(17 378)	(20 080)
Solid waste removal	Responsive, accountable, effective and efficient local government	9	_	–	4	–	–	–	–	–	–	–
To provide access and facilitate vehicular movement in Umhlabuyalingana	Responsive, accountable, effective and efficient local government	9	_	8 958	5 476	20 033	–	–	–	–	–	–
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**239 169**	**262 541**	**298 917**	**(305 470)**	**(311 848)**	**(311 848)**	**(308 626)**	**(306 729)**	**(317 919)**

References

1. Total revenue must reconcile to

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

check op revenue balance 8 958 5 476 19 565 (610 940) (623 695) (623 695) (617 253) (613 457) (635 838)

Adjustment Table 2 - Summary Table 2 of the net impact of IFP statutory objectives on Central expenditure

Strategic Objective	Item	Ref	2023/24 Audited	2024/25 Audited	2025/26 Audited	General Non-Shields			FY2026 Medium Term Recovery & Expenditure Framework		
						Original	Adjustment	Ad Hoc	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29
Corporate			-	-	-	-	-	-	-	-	-
Comply with financial reporting and Board to be audit ready	Insufficient effective and transparent internal policy and procedures	12	-	-	(1,038)	-	-	-	-	-	-
Comply with financial reporting and Board to be audit ready	Stakeholders / new settlements and improved quality of life	12	-	556	1,156	(726)	(586)	(800)	2,466	3,618	3,537
Ensure Sports	Unsatisfactory response to and sustainable animal	12	533	533	(466)	533	400	533	533	53	53
Ensure sports	Unsatisfactory response to and sustainable animal	12	4,400	4,400	(439)	1,600	(1,600)	(1,600)	1,460	1,526	1,648
Comply with financial reporting and Board to be audit ready	Inefficient and supply workflow to a common (missing) profit	12	758	179	(1,033)	627	658	658	952	836	1,004
Comply with financial reporting and Board to be audit ready	Insufficient effective and transparent internal policy and procedures	12	-	179	179	200	179	179	45	47	49
Comply with financial reporting and Board to be audit ready	Regulations, unsustainable, effective and efficient basic	12	-	373	14,194	-	-	-	-	-	-
Comply with financial reporting and Board to be audit ready	Stakeholders / new settlements and improved quality of life	12	11,910	10,000	956	10,000	13,500	13,500	10,271	12,722	13,016
Comply with financial reporting and Board to be audit ready	Inefficient and supply workflow to a common (missing) profit	12	-	-	-	-	-	-	104	-	121
Comply with financial reporting and Board to be audit ready	Insufficient effective and transparent internal policy and procedures	12	180	-	845	1,421	(1,794)	(1,794)	200	350	-
Comply with financial reporting and Board to be audit ready	Regulations, unsustainable, effective and efficient basic	12	0	-	-	-	-	-	-	-	-
Comply with financial reporting and Board to be audit ready	Stakeholders / new settlements and improved quality of life	12	27,371	23,513	21,937	24,575	31,173	31,173	34,370	35,410	38,930
Comply with OFSA, SOX regulations and models	Insufficient effective and transparent internal policy and procedures	12	222	122	82	175	179	179	179	-	-
Comply with OFSA, SOX regulations and models	Inefficient and supply workflow to a common (missing) profit	12	458	121	200	575	550	550	350	576	398
Meeting and introduced integrated information management with Section 75	Stakeholders / new settlements and improved quality of life	12	979	731	1,166	1,031	1,166	1,166	1,726	1,900	1,982
Meeting and introduced integrated information management with Section 75	Regulations, unsustainable, effective and efficient basic	12	311	323	430	500	518	500	391	430	419
Transfer / new agreed	Unsatisfactory response to and sustainable animal	12	3,533	733	-	-	-	-	286	331	300
Existing / license and production	Emergency in South Africa and	12	-	-	-	-	358	358	-	-	-
Enhance renewable grids connectivity	Inefficient and supply workflow to a common (missing) profit	12	-	-	-	1,031	-	-	-	-	-
Ensure collection of Rents due to the municipality and specify settled provisions in integrated plan	Insufficient effective and transparent internal policy and procedures	12	-	2,031	2,332	-	(2,312)	(2,312)	(2,372)	(1,031)	(2,042)
Ensure collection of Rents due to the municipality and specify settled provisions in integrated plan	Regulations, unsustainable, effective and efficient basic	12	-	-	-	1,562	125	1,562	1,189	(2,322)	1,167
Ensure collection of Rents due to the municipality and specify settled provisions in integrated plan	Stakeholders / new settlements and improved quality of life	12	-	-	-	1,125	4,542	4,542	4,460	4,556	4,754
Identify and implement human resource programs	Insufficient effective and transparent internal policy and procedures	12	434	345	316	375	579	579	652	599	550
Identify and implement human resource programs	Stakeholders / new settlements and improved quality of life	12	84	71	130	-	87	87	-	-	-
Mitigate Impact (poverty)	Unsatisfactory response to and sustainable animal	12	9,802	11,457	11,802	9,000	9,802	9,802	9,802	10,025	10,262
Revenue Workflow	Stakeholders / new settlements and improved quality of life	12	200	-	1,662	1,000	1,118	1,662	1,662	1,662	1,662
SAMS Support and Capacity building	Insufficient effective and transparent internal policy and procedures	12	531	1,000	981	1,000	1,000	1,000	2,150	2,199	2,249
Solid waste removal	Unsatisfactory response to and sustainable animal	12	1,772	731	1,418	1,000	-	-	261	1,000	2,248
Solid waste removal	Emergency in South Africa and	12	-	30	1,191	2,000	4,000	4,000	3,841	4,000	4,119
Solid waste removal	Inefficient, unsatisfactory and response process	12	-	-	-	2,000	1,000	1,000	-	-	-
Solid waste removal	Insufficient effective and transparent internal policy and procedures	12	4,000	731	2,248	1,731	1,048	1,048	1,074	1,131	1,199
Solid waste removal	Regulations, unsustainable, effective and efficient basic	12	11,000	10,000	11,000	10,000	11,000	11,000	10,271	10,722	11,191
Solid waste removal	Stakeholders / new settlements and improved quality of life	12	-	4,000	4,731	4,000	4,118	4,731	5,000	5,261	5,492
Special programmes	Unsatisfactory response to and sustainable animal	12	1,500	2,000	2,148	1,000	1,238	1,500	1,500	1,566	1,635
Special programmes	Emergency in South Africa and	12	150	731	275	275	145	731	886	731	745
Special programmes	Regulations, unsustainable, effective and efficient basic	12	-	30	116	31	256	256	503	525	536
Special programmes	Stakeholders / new settlements and improved quality of life	12	2,000	255	597	75	75	75	143	149	153
To develop a method/SOP for the identification of the most needed and use the	Regulations, unsustainable, effective and efficient basic	12	500	30	-	531	479	479	500	500	500
To administer the effective of the municipality's workforce to ensure that it is	Insufficient effective and transparent internal policy and procedures	12	1,741	1,000	789	775	846	846	774	808	846
To administer the effective of the municipality's workforce to ensure that it is	Regulations, unsustainable, effective and efficient basic	12	-	-	271	90	106	112	127	167	200
To administer the effective of the municipality's workforce to ensure that it is	Stakeholders / new settlements and improved quality of life	12	622	1,000	1,914	1,000	938	1,000	1,000	1,000	1,118
To develop a method/SOP for the identification of the most needed and use the	Regulations, unsustainable, effective and efficient basic	12	473	500	430	731	500	500	261	500	219
To develop long term infrastructure development	Insufficient, competitive and response process	12	-	1,000	-	-	-	-	-	-	-
To develop long term infrastructure development	Unsatisfactory response to and sustainable animal	12	4,000	2,000	-	-	-	-	-	-	-
To develop long term infrastructure development	Insufficient effective and transparent internal policy and procedures	12	-	-	-	-	-	-	-	-	-
To develop and declare skills base for efficient maintenance	Inefficient and supply workflow to a common (missing) profit	12	2,160	2,000	3,098	1,077	1,594	1,594	1,294	1,077	1,015
To develop and declare skills base for efficient maintenance	Regulations, unsustainable, effective and efficient basic	12	-	-	1,594	-	-	-	-	-	-
To develop and declare skills base for efficient maintenance	Unsatisfactory response to and sustainable animal	12	-	1,000	-	77	-	-	67	70	53
To develop and deploy plans for efficient submit system	Inefficient and supply workflow to a common (missing) profit	12	850	2,275	2,018	1,000	1,000	1,000	2,150	2,199	2,249
To develop and deploy plans for efficient submit system	Regulations, unsustainable, effective and efficient basic	12	-	30	-	-	179	179	150	139	140
Assumption and deploy plans for efficient submit system	Inefficient and supply workflow to a common (missing) profit	12	-	500	500	75	-	-	6	15	11
To enable the organisation to account for the use of public	Regulations, unsustainable, effective and efficient basic	12	2,160	1,000	4,038	2,000	2,000	2,000	2,000	2,072	2,078
To enable the city leaders to account for the use of public	Stakeholders / new settlements and improved quality of life	12	1,800	2,750	2,992	2,125	2,132	2,125	2,800	2,799	2,922
To enable the city leaders to account for the use of public	Inefficient and supply workflow to a common (missing) profit	12	617	1,000	4,731	1,000	1,000	1,000	717	1,000	1,000
To enable the organisation to account for the use of public	Regulations, unsustainable, effective and efficient basic	12	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000
To enable effective internal control and start decent spending	Unsatisfactory response to and sustainable animal	12	-	-	-	50	-	-	50	50	54
To enable effective internal control and start decent spending	Energy and Capability Skills set	12	(28)	-	-	-	-	-	-	-	-
To enable effective internal control and start decent spending	Inefficient and supply workflow to a common (missing) profit	12	558	1,000	731	1,000	1,000	1,000	1,000	1,000	1,000
To enable effective internal	Emergency in South Africa and	12	-	-	1,189	1,731	813	813	800	1,031	1,000
To enable effective internal control and start decent spending	Insufficient, competitive and response process	12	2,216	2,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000
To enable effective internal control and start decent spending	Insufficient effective and transparent internal policy and procedures	12	22,000	20,000	20,000	10,000	11,000	11,000	9,000	10,000	10,000
To enable effective internal control and start decent spending	Regulations, unsustainable, effective and efficient basic	12	2,000	10,000	7,731	30	40	30	72	30	30
To enable effective internal control and start decent spending	Stakeholders / new settlements and improved quality of life	12	19,472	17,000	19,192	34,000	32,738	32,738	30,986	32,000	32,000
To enable effective internal control and start decent spending	Short city skills, undertrade and (missing) skills set	12	477	400	256	-	356	356	500	-	-
To improve access to free basic services planning (for indigent	Unsatisfactory response to and sustainable animal	12	450	731	400	575	1,400	1,400	1,160	1,210	1,225
To improve access to free basic services planning (for indigent	Regulations, unsustainable, effective and efficient basic	12	-	-	-	50	-	-	-	-	-
To improve access to free basic services planning (for indigent	Short city skills, undertrade and (missing) skills set	12	-	-	-	1,000	1,000	1,000	1,100	1,000	1,000
To improve access to free basic services planning (for indigent	Unsatisfactory response to and sustainable animal	12	2,500	4,575	12,200	2,000	2,000	2,000	2,300	2,000	2,019
To improve access to free basic services planning (long term/grant families	Unsatisfactory response to and sustainable animal	12	-	731	195	175	179	179	200	209	219
To improve access to free basic services planning (long term/grant families	Stakeholders / new settlements and improved quality of life	12	11,212	10,000	8,456	2,000	2,732	2,732	1,784	1,900	1,958
To manage and enhance performance of the municipality	Inefficient and supply workflow to a common (missing) profit	12	-	-	-	-	158	158	-	-	-
To manage and enhance performance of the municipality	Insufficient effective and transparent internal policy and procedures	12	-	-	-	500	238	500	350	500	391
To manage and enhance performance of the municipality	Regulations, unsustainable, effective and efficient basic	12	3,533	4,575	6,377	1,000	2,131	2,131	1,594	1,000	1,041
To manage and enhance the performance of the municipality	Inefficient and supply workflow to a common (missing) profit	12	1,500	1,211	-	1,000	1,500	1,500	670	731	668
To manage and enhance the performance of the municipality	Regulations, unsustainable, effective and efficient basic	12	1,113	731	1,442	781	918	918	800	1,000	1,143
To manage and enhance the performance of the municipality	Stakeholders / new settlements and improved quality of life	12	91,372	84,000	101,230	110,671	109,000	109,000	114,000	114,000	119,472
To manufacture, identify and address potential risks/barriers by developing effective	Inefficient and supply workflow to a common (missing) profit	12	781	-	1,191	1,000	2,000	2,000	1,800	1,800	1,800
To promote the development of efficient and sustainable	Inefficient and supply workflow to a common (missing) profit	12	-	-	-	775	400	775	247	307	268
To promote the development of efficient and sustainable	Insufficient effective and transparent internal policy and procedures	12	264	1,000	1,211	1,000	1,000	1,000	1,000	1,000	1,000
To promote the development of efficient and sustainable	Stakeholders / new settlements and improved quality of life	12	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
To promote the development of efficient and sustainable	Short city skills, undertrade and (missing) skills set	12	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000
To promote the use of new technologies to improve the	Stakeholders / new settlements and improved quality of life	12	2,797	4,000	6,456	4,000	4,537	4,537	4,000	4,000	4,000
To promote the use of new technologies to improve the	Regulations, unsustainable, effective and efficient basic	12	(200)	200	1,000	2,000	2,000	2,000	2,000	2,000	2,000
To promote the use of new technologies to improve the	Regulations, unsustainable, effective and efficient basic	12	(200)	200	1,000	2,000	2,000	2,000	2,000	2,000	2,000
To promote enterprise and tech support	Regulations, unsustainable, effective and efficient basic	12	150	-	-	1,000	1,000	1,000	1,000	1,000	1,000
To promote enterprise and tech support	Stakeholders / new settlements and improved quality of life	12	150	-	-	1,000	1,000	1,000	1,000	1,000	1,000
To promote enterprise and tech support	Stakeholders / new settlements and improved quality of life	12	150	-	-	1,000	1,000	1,000	1,000	1,000	1,000
Water committees	Regulations, unsustainable, effective and efficient basic	12	2,000	2,275	2,992	2,000	-	-	2,000	2,000	2,750
Expenditure Adjustments			-	-	-	-	-	-	-	-	-
Total Adjustments			204,937	224,575	241,602	230,002	11,672	11,672	241,998	255,545	268,983
Current non-cumulative balance			204,937	224,575	241,602	230,002	11,672	11,672	241,998	255,545	268,983

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

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Comply with financial reporting requirements as outlined in the MFMA	An efficient, competitive and responsive economic infrastructure network	6	_	–	–	–	955	441	441	31 621	35 153	38 609
Comply with financial reporting requirements as outlined in the MFMA	An efficient, effective and development-oriented public service	12	_	–	–	–	87	5 103	5 103	–	–	–
Comply with financial reporting as outlined in the MFMA	A long and healthy life for all South Africans	2	_	–	–	–	–	870	870	3 913	–	–
Comply with financial reporting as outlined in the MFMA	An efficient, competitive and responsive economic infrastructure network	6	_	343	947	421	957	957	957	–	–	–
Comply with financial reporting as outlined in the MFMA	An efficient, effective and development-oriented public service	12	_	4 917	12 379	11 986	2 652	10 297	10 297	130	–	–
Comply with financial reporting requirements as outlined in the MFMA	An efficient, effective and development-oriented public service	12	_	295	911	8	–	261	261	130	–	–
Comply with MFMA, SCM regulations and related legislations	A long and healthy life for all South Africans	2	_	–	–	6 490	–	–	–	–	–	–
Comply with MFMA, SCM regulations and related legislations	An efficient, competitive and responsive economic infrastructure network	6	_	45 727	45 727	45 727	174	174	174	–	–	–
Disaster managemnt	An efficient, effective and development-oriented public service	12	_	167	167	167	–	–	–	–	–	–
Equipment - Public Safety	An efficient, effective and development-oriented public service	12	_	–	–	–	783	783	783	–	–	–
Solid waste removal	An efficient, competitive and responsive economic infrastructure network	6	_	–	–	–	870	870	870	–	–	–
Solid waste removal	An efficient, effective and development-oriented public service	12	_	–	–	–	696	696	696	–	–	–
To develop long term infrastructure development plans	An efficient, effective and development-oriented public service	12	_	–	–	137	–	–	–	–	–	–
To provide access and facilitate vehicular movement in Umhlabuyalingana	An efficient, competitive and responsive economic infrastructure network	6	_	23 230	23 230	50 814	–	–	–	–	–	–
To provide and improve access to community/public facilities to minimum standards	An efficient, competitive and responsive economic infrastructure network	6	_	15 421	47 147	16 363	33 156	42 708	42 708	2 810	4 947	2 942
To provide and improve access to community/public facilities to minimum standards	An efficient, effective and development-oriented public service	12	_	43 548	58 488	2 887	609	261	261	–	–	–
To provide the optimal institutional structure to render effective and efficient services	An efficient, effective and development-oriented public service	12	_	784	784	784	–	–	–	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	**134 432**	**189 779**	**135 783**	**40 937**	**63 418**	**63 418**	**38 606**	**40 100**	**41 551**

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

check capital balance | | | | *123 452* | *134 432* | *189 779* | *261* | *5 277* | *5 277* | – | – | –

KZN271 Umhlabuyalingana - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 1 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 2 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 3 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
And so on for the rest of the Votes										

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Insert measure/s description										
Entity 3 - (name of entity)										
Insert measure/s description										
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

KZN271 Umhlabuyalingana - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0,1%	0,2%	0,4%	0,3%	0,3%	0,3%	0,0%	0,3%	0,3%	0,3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0,1%	0,2%	0,6%	0,3%	0,3%	0,3%	0,0%	0,3%	0,3%	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%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Liquidity											
Current Ratio	Current assets/current liabilities	2,0	1,8	1,6	16,8	(1,2)	(1,2)	2,3	9,0	43,7	(87,9)
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2,0	1,8	1,6	16,8	(1,2)	(1,2)	2,3	9,0	43,7	(87,9)
Liquidity Ratio	Monetary Assets/Current Liabilities	1,9	1,7	1,6	14,4	(1,0)	(1,0)	2,0	8,3	26,8	(56,9)
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		2141,3%	3092,4%	3093,3%	4113,2%	150,3%	150,3%	1612,5%	139,1%	213,2%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		2141,3%	3092,4%	3093,3%	4113,2%	150,3%	150,3%	1612,5%	139,1%	213,2%	218,6%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	3,3%	2,6%	1,8%	14,0%	8,0%	8,0%	7,7%	5,7%	5,6%	5,1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		3,1%	3,5%	2,5%	7,6%	-619,3%	-619,3%	9,2%	10,6%	-0,3%	-0,9%
Other Indicators											
	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Bulk Purchase										
Water Volumes :System input	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	32,1%	29,8%	31,6%	33,6%	34,3%	34,3%	31,6%	36,8%	38,6%	38,6%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32,1%	29,8%	37,2%	39,0%	38,2%	38,2%		42,4%	44,6%	44,6%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	7,1%	8,8%	13,1%	5,7%	6,3%	6,3%		5,3%	5,9%	5,8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	12,2%	10,2%	14,4%	12,7%	11,5%	11,5%	8,4%	12,5%	12,9%	12,7%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	18,2	7,5	53,7	23,6	23,6	23,6	17,1	22,8	22,1	22,9
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	885,9%	1233,8%	820,9%	8593,1%	178,3%	178,3%	3238,4%	135,0%	185,2%	170,6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	45,9	48,8	41,0	10,6	0,7	0,7	16,8	10,6	12,0	13,0

References

1. Consumer debtors > 12 months old are excluded from current assets

2. Only include if services provided by the municipality

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

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population												
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment												
Monthly household income (no. of households)	1, 12											
No income												
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R51 200												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area												
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics	3											
Formal												
Informal												
Total number of households			-	-	-	-	-	-	-	-	-	-
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges												
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	628	628	628	628	628	628	635	635	–
		Piped water inside yard (but not in dwelling)	11 694	11 694	11 694	11 694	11 694	11 694	11 800	11 800	–
	8	Using public tap (at least min.service level)	1 118	1 118	1 118	1 118	1 118	1 118	1 120	1 120	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	13 440	13 440	13 440	13 440	13 440	13 440	13 555	13 555	–
	9	Using public tap (< min.service level)	1 518	1 518	1 518	1 518	1 518	1 518	413	413	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	1 518	1 518	1 518	1 518	1 518	1 518	413	413	–
		Total number of households	**14 958**	**14 958**	**14 958**	**14 958**	**14 958**	**14 958**	**13 968**	**13 968**	**–**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	5 872	5 872	5 872	5 872	5 872	5 872	5 880	5 880	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	27 314	27 314	27 314	27 314	27 314	27 314	28 400	28 400	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	33 186	33 186	33 186	33 186	33 186	33 186	34 280	34 280	–
		Bucket toilet	23	23	23	23	23	23	21	21	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	23	23	23	23	23	23	21	21	–
		Total number of households	**33 209**	**33 209**	**33 209**	**33 209**	**33 209**	**33 209**	**34 301**	**34 301**	**–**
		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	1	1	1	1	1	1	1	1	–
		Minimum Service Level and Above sub-total	1	1	1	1	1	1	1	1	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**–**

Municipal in-house services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	628	628	628	628	628	628	635	635	–
		Piped water inside yard (but not in dwelling)	11 694	11 694	11 694	11 694	11 694	11 694	11 800	11 800	–
	8	Using public tap (at least min.service level)	1 118	1 118	1 118	1 118	1 118	1 118	1 120	1 120	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	13 440	13 440	13 440	13 440	13 440	13 440	13 555	13 555	–
	9	Using public tap (< min.service level)	1 118	1 118	1 118	1 118	1 118	1 118	3	3	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	1 118	1 118	1 118	1 118	1 118	1 118	3	3	–
		Total number of households	**14 558**	**14 558**	**14 558**	**14 558**	**14 558**	**14 558**	**13 558**	**13 558**	**–**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	5 872	5 872	5 872	5 872	5 872	5 872	5 880	5 880	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	27 314	27 314	27 314	27 314	27 314	27 314	28 400	28 400	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	33 186	33 186	33 186	33 186	33 186	33 186	34 280	34 280	–
		Bucket toilet	23	23	23	23	23	23	21	21	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	23	23	23	23	23	23	21	21	–
		Total number of households	**33 209**	**33 209**	**33 209**	**33 209**	**33 209**	**33 209**	**34 301**	**34 301**	**–**
		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	1	1	1	1	1	1	1	1	–
		Minimum Service Level and Above sub-total	1	1	1	1	1	1	1	1	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**–**

Municipal entity services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Name of municipal entity		**Household service targets (000)**									
		Water:									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	400	400	400	400	400	400	410	410	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	400	400	400	400	400	400	410	410	–
		Total number of households	**400**	**400**	**400**	**400**	**400**	**400**	**410**	**410**	**–**
Name of municipal entity		***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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Name of municipal entity		***Energy:***									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Name of municipal entity		***Refuse:***									
		Removed at least once a week									
		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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Services provided by 'external mechanisms'	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Names of service providers		**Household service targets (000)**									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Names of service providers		***Sanitation/sewerage:***									
		Flush 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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Names of service providers		***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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Names of service providers		***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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Detail of Free Basic Services (FBS) provided			2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Electricity	Ref.	***Location of households for each type of FBS***									
		Formal settlements - (50 kwh per indigent household per month Rands)									
List type of FBS service		*Number of HH receiving this type of FBS*	–	–	–	–	–	–	–	–	–

		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water	Ref.	***Location of households for each type of FBS***									
		Formal settlements - (6 kilolitre per indigent household									
List type of FBS service		**per month Rands)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	***Location of households for each type of FBS***									
		Formal settlements - (free sanitation service to									
List type of FBS service		**indigent households)**	400	400	400	400	400	400	410	410	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	***Location of households for each type of FBS***									
		Formal settlements - (removed once a week to indigent									
List type of FBS service		**households)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

References

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

KZN271 Umhlabuyalingana Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	707 108	792 801	910 655	199 563	15 306	15 306	226 822	213 334	240 706	270 433
Cash + investments at the yr end less applications - R'000	18(1)b	2	66 306	55 339	45 559	255 672	208 938	208 938	91 539	209 914	49 204	52 426
Cash year end/monthly employee/supplier payments	18(1)b	3	45,9	48,8	41,0	10,6	0,7	0,7	16,8	10,6	12,0	13,0
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	23 523	30 326	39 229	54 096	39 810	39 810	48 507	45 644	44 899	48 536
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	4,9%	(4,7%)	8,7%	(11,7%)	(6,0%)	(31,7%)	(5,9%)	(2,1%)	(2,9%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	200,8%	183,0%	205,8%	12,5%	20,1%	20,1%	178,9%	79,3%	82,1%	83,0%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7		(40,0%)	29,0%	24,9%	23,6%	23,6%	0,0%	32,9%	22,0%	21,9%
Capital payments % of capital expenditure	18(1)c;19	8	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0,0%	0,0%	0,0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(56,4%)	(48,0%)	1160,7%	(83,8%)	0,0%	220,6%	(52,9%)	(48,9%)	(7,6%)
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	4,8%	6,0%	8,6%	4,7%	3,0%	3,0%	3,7%	1312,9%	892,4%	0,0%
Asset renewal % of capital budget	20(1)(vi)	14	14,4%	6,2%	(1,8%)	0,2%	8,0%	8,0%	0,0%	0,0%	0,0%	0,0%

References
1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct cash and investment applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in debt impairment (doubtful debt) provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

Supporting indicators												
% incr total service charges (incl prop rates)	18(1)a			10,9%	1,3%	14,7%	(5,7%)	0,0%	(25,7%)	0,1%	3,9%	3,1%
% incr Property Tax	18(1)a			11,9%	1,0%	15,5%	(6,0%)	0,0%	(26,1%)	(0,0%)	3,9%	3,1%
% incr Service charges - Electricity	18(1)a			0,0%	0,0%	(100,0%)	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
% incr Service charges - Water	18(1)a			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
% incr Service charges - Waste Water Management	18(1)a			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
% incr Service charges - Waste Management	18(1)a			(24,7%)	0,0%	(13,0%)	15,0%	0,0%	(25,0%)	4,4%	4,5%	2,5%
% incr in Sale of Goods and Rendering of Services	18(1)a			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Total billable revenue	18(1)a		23 677	26 269	26 609	30 518	28 769	28 769	21 383	28 789	29 914	30 836
Service charges			23 677	26 269	26 609	30 518	28 769	28 769	21 383	28 789	29 914	30 836
Property rates			23 053	25 799	26 065	30 109	28 299	28 299	20 916	28 298	29 401	30 311
Service charges - electricity revenue			–	–	74	–	–	–	114	–	–	–
Service charges - water revenue			–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue			–	–	–	–	–	–	–	–	–	–
Service charges - refuse removal			624	470	470	409	470	470	352	491	513	526
Agency services			–	–	–	–	–	–	–	–	–	–
Capital expenditure excluding capital grant funding			(57 770)	18 261	(24 965)	6 826	29 313	29 313	8 793	261	4 947	2 942
Cash receipts from ratepayers	18(1)a		320 567	300 222	353 044	24 223	39 047	39 047	239 043	35 850	35 051	36 713
Ratepayer & Other revenue	18(1)a		159 684	164 057	171 546	193 145	194 612	194 612	133 582	45 226	42 707	44 216
Change in consumer debtors (current and non-current)			N/A	(5 367)	(1 995)	25 097	(22 855)	–	9 715	(7 471)	(3 250)	(260)
Operating and Capital Grant Revenue	18(1)a		242 396	269 100	308 704	303 809	290 276	290 276	220 214	294 054	296 088	307 087
Capital expenditure - total	20(1)(vi)		10 963	55 347	(53 996)	40 937	63 418	63 418	28 069	38 606	40 100	41 551
Capital expenditure - renewal	20(1)(vi)		1 575	3 447	979	87	5 103	5 103		–	–	–
Supporting benchmarks												
Growth guideline maximum			6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%
CPI guideline			4,3%	3,9%	4,6%	5,0%	5,0%	5,0%	5,0%	5,4%	5,6%	5,4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										–	–	–
Average annual collection rate (arrears inclusive)												
DoRA operating												
List operating grants												
										–	–	–
DoRA capital												
List capital grants												
										–	–	–
Trend												
Change in consumer debtors (current and non-current)			N/A	(5 367)	(1 995)	25 097	(22 855)	–	9 715	(7 471)	(3 250)	(260)
Total Operating Revenue			230 210	257 065	279 353	305 470	311 848	311 848	221 253	308 626	306 729	317 919
Total Operating Expenditure			253 534	274 286	348 929	290 504	311 259	311 259	203 636	307 079	307 944	317 166
Operating Performance Surplus/(Deficit)			(23 323)	(17 221)	(69 577)	14 966	589	589	17 616	1 547	(1 216)	753
Cash and Cash Equivalents (30 June 2012)										213 334		
Revenue												
% Increase in Total Operating Revenue				11,7%	8,7%	9,3%	2,1%	0,0%	(29,1%)	(1,0%)	(0,6%)	3,6%
% Increase in Property Rates Revenue				11,9%	1,0%	15,5%	(6,0%)	0,0%	(26,1%)	35,3%	3,9%	3,1%
% Increase in Electricity Revenue				0,0%	0,0%	(100,0%)	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
% Increase in Property Rates & Services Charges				10,9%	1,3%	14,7%	(5,7%)	0,0%	(25,7%)	0,1%	3,9%	3,1%
Expenditure												
% Increase in Total Operating Expenditure				8,2%	27,2%	(16,7%)	7,1%	0,0%	(34,6%)	(1,3%)	0,3%	3,0%
% Increase in Employee Costs				3,6%	15,2%	16,2%	4,2%	0,0%	(34,4%)	6,4%	4,2%	3,5%
% Increase in Electricity Bulk Purchases				0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Average Cost Per Budgeted Employee Position (Remuneration)					1225247,736	610154,1845				908897,128		
Average Cost Per Councillor (Remuneration)					403182,2821	0				0		
R&M % of PPE			4,8%	6,0%	8,6%	4,7%	3,0%	3,0%		3,7%	1312,9%	892,4%
Asset Renewal and R&M as a % of PPE			5,3%	6,9%	8,9%	4,8%	3,8%	3,8%		3,7%	1312,9%	892,4%
Debt Impairment % of Total Billable Revenue			0,0%	(40,0%)	29,0%	24,9%	23,6%	23,6%	0,0%	32,9%	22,0%	21,9%
Capital Revenue												
Internally Funded & Other (R'000)			(57 770)	18 261	(24 965)	6 826	29 313	29 313	8 793	261	4 947	2 942
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			68 733	37 086	(29 030)	34 111	34 105	34 105	19 276	38 345	35 153	38 609
Internally Generated funds % of Non Grant Funding			100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Borrowing % of Non Grant Funding			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Grant Funding % of Total Funding			627,0%	67,0%	53,8%	83,3%	53,8%	53,8%	68,7%	99,3%	87,7%	92,9%
Capital Expenditure												
Total Capital Programme (R'000)			10 963	55 347	(53 996)	40 937	63 418	63 418	28 069	38 606	40 100	41 551
Asset Renewal			1 575	3 447	979	348	5 364	5 364	–	–	–	–
Asset Renewal % of Total Capital Expenditure			14,4%	6,2%	(1,8%)	0,8%	8,5%	8,5%	0,0%	0,0%	0,0%	0,0%
Cash												
Cash Receipts % of Rate Payer & Other			200,8%	183,0%	205,8%	12,5%	20,1%	20,1%	178,9%	79,3%	82,1%	83,0%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0	0
Borrowing												
Most recent Credit Rating										0		
Capital Charges to Operating			0,1%	0,2%	0,4%	0,3%	0,3%	0,3%	0,0%	0,3%	0,3%	0,3%
Borrowing Receipts % of Capital Expenditure			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Reserves												
Uncommitted reserves after application of cash and investments			66 306	55 339	45 559	255 672	208 938	208 938	91 539	209 914	49 204	52 426
Free Services												
Free Basic Services as a % of Equitable Share			0,0%	0,0%	0,0%	0,0%	0,0%	0,0%		0,0%	0,0%	0,0%
Free Services as a % of Operating Revenue (excl operational transfers)			(0,0%)	(0,0%)	(0,0%)	(0,0%)	0,0%	0,0%		(1,1%)	(1,2%)	(1,2%)
High Level Outcome of Funding Compliance												
Total Operating Revenue			230 210	257 065	279 353	305 470	311 848	311 848	221 253	308 626	306 729	317 919
Total Operating Expenditure			253 534	274 286	348 929	290 504	311 259	311 259	203 636	307 079	307 944	317 166
Surplus/(Deficit) Budgeted Operating Statement			(23 323)	(17 221)	(69 577)	14 966	589	589	17 616	1 547	(1 216)	753
Surplus/(Deficit) Considering Reserves and Cash Backing			66 306	55 339	45 559	255 672	208 938	208 938	91 539	209 914	49 204	52 426
MTREF Funded (1) / Unfunded (0)		15	1	1	1	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✗		15	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

References
15. Subject to figures provided in Schedule.

KZN271 Umhlabuyalingana - Supporting Table SA11 Property rates summary

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Valuation:	1									
Date of valuation:		2018/01/07	2018/01/07	2018/01/07	2023/01/07	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Financial year valuation used		2019/2024	2019/2024	2019/2024	2024/2029	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Municipal partnership s38 used? (Y/N)		No	No	No	No	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of assistant valuers (FTE)	3	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/00
No. of data collectors (FTE)	3	1900/01/03	1900/01/03	1900/01/03	1900/01/03	1900/01/03	1900/01/03	1900/01/03	1900/01/03	1900/01/00
No. of internal valuers (FTE)	3	N/A	N/A	N/A	N/A	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of external valuers (FTE)	3	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/00
No. of additional valuers (FTE)	4	N/A	N/A	N/A	N/A	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Implementation time of new valuation roll (mths)		1900/01/12	1900/01/12	1900/01/12	1900/01/12	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of properties	5	1901/05/02	1901/05/02	1901/05/15	1901/07/03	1901/07/03	1901/07/03	1901/07/03	1901/07/03	1900/01/00
No. of sectional title values	5	N/A	N/A	N/A	N/A	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of unreasonably difficult properties s7(2)		N/A	N/A	N/A	N/A	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of supplementary valuations		1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/00
No. of valuation roll amendments		None	None	None	None	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of objections by rate payers		1900/01/08	1900/01/13	1900/01/04	1900/01/11	1900/01/00	1900/01/11	1900/01/00	1900/01/00	1900/01/00
No. of appeals by rate payers		None	None	None	None	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of successful objections	8	1900/01/08	1900/01/13	1900/01/04	1900/01/11	1900/01/00	1900/01/11	1900/01/00	1900/01/00	1900/01/00
No. of successful objections > 10%	8	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Supplementary valuation		SV2	SV3	SV4	SV1	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Public service infrastructure value (Rm)	5	1900/01/03	1900/01/09	1900/01/09	1900/04/10	##########	##########	##########	##########	1900/01/00
Municipality owned property value (Rm)		–	–	–	1900/03/09	##########	##########	##########	##########	1900/01/00
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)		–	–	–	–	–	–	–	–	–
Total valuation reductions:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total value used for rating (Rm)	5	–	–	–	–	–	–	–	–	–
Total land value (Rm)	5	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	5	–	–	–	–	–	–	–	–	–
Total market value (Rm)	5	–	–	–	–	–	–	–	–	–
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes	Yes	Yes	-	-	0	-	-
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes			0		
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	0	0	0	0	0
Special rating area used? (Y/N)		Yes	Yes	Yes	Yes			0		
Phasing-in properties s21 (number)		No	No	No	No	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes	0	0	0	0	0
Fixed amount minimum value (R'000)		0	0	0	0	0	0	0	0	0
Non-residential prescribed ratio s19? (%)		0	0	0	0	0	0	0	0	0
Rate revenue:										
Rate revenue budget (R '000)	6	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)	6	–	–	–	–	–	–	10 000	11 500	–
Expected cash collection rate (%)		–	–	–	–	–	–	0	0	–
Special rating areas (R'000)	7	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

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 Umhlabuyalingana - 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 2024/25												
Valuation:												
No. of properties		247	–	–	4	–	2	5	5	–	–	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		1	–	–	1	–	1	1	1	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		9	–	–	1	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	9	–	–	1	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		10	–	–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**		1	–	1	1	–	1	1	1	1	1	–
Frequency of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Method of valuation used **(select)**		–	–	–	–	–	–	–	–	–	–	–
Base of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Flat rate used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Is balance rated by uniform rate/variable rate?		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	7 875 500 000	–	–	752 338 000	201 979 000	(314)	11 836 000	11 836 000	–	–	–
Total land value (Rm)	6	7 875 500 000	–	–	752 338 000	201 979 000	(314)	11 836 000	11 836 000	–	–	–
Total value of improvements (Rm)	6	7 875 500 000	–	–	752 338 000	201 979 000	(314)	11 836 000	11 836 000	–	–	–
Total market value (Rm)	6	7 875 500 000	–	–	752 338 000	201 979 000	(314)	11 836 000	11 836 000	–	–	–
Rating:												
Average rate	3	–	–	–	–	–	–	–	–	–	–	–
Rate revenue budget (R '000)		7 875 500	–	–	752 338 000	–	–	11 836	11 836	–	–	–
Rate revenue expected to collect (R'000)		3 780 240	–	–	113 462 000	–	–	10 840	10 840	–	–	–
Expected cash collection rate (%)	4	0	–	–	0	–	–	1	1	–	–	–
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)												

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

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 2025/26												
Valuation:												
No. of properties		247	–	–	4	–	–	5	5	–	–	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		1	–	–	1	–	–	1	1	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		9	–	–	1	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	9	–	–	1	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		10	–	–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**		1	–	1	1	–	1	1	1	1	1	–
Frequency of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Method of valuation used **(select)**		–	–	–	–	–	–	–	–	–	–	–
Base of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Flat rate used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Is balance rated by uniform rate/variable rate?		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	**6**	–	–	–	–	–	–	–	–	–	–	–
Rating:												
Average rate	3	–	–	–	–	–	–	–	–	–	–	–
Rate revenue budget (R '000)		7 875 500	–	–	752 338 000	–	–	11 836	11 836	–	–	–
Rate revenue expected to collect (R'000)		3 780 240	–	–	113 462 000	–	–	10 840	10 840	–	–	–
Expected cash collection rate (%)	4	0	–	–	0	–	–	1	1	–	–	–
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–	–	–
Phase-in reductions/discs (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)												

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

KZN271 Umhlabuyalingana - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates *(rate in the Rand)*	1								
Residential properties			0	0	0	0,0070	-	-	-
Residential properties - vacant land			-	-	-	-	-	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			0	0	0	0,0017	-	-	-
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			-	0	0	0,0078	-	-	-
Business and commercial properties			0	0	0	0,0078	-	-	-
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0	0	0	0,0154	-	-	-
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			0	0	0	0,0017	-	-	-
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			0	0	0	0,0017	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Property rates by usage			-	-	-	-	-	-	-
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties			-	-	-	-	-	-	-
Public service infrastructure properties			-	-	-	-	-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			-	-	-	-	-	-	-
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			-	-	-	-	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			223 165	223 165	223 165	201 979	-	-	-
Other rebates or exemptions	2		-	-	-	-	-	-	-
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		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 3 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 4 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-

Water usage - Block 5 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 6 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-

Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Waste water - flat rate tariff *(c/kl)*			-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 4 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
FBE		(how is this targeted?)	-	-	-	-	-	-	-
Life-line tariff - meter		(describe structure)	-	-	-	-	-	-	-
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter *(c/kwh)*		0	-	-	-	-	-	-	-
Flat rate tariff - prepaid*(c/kwh)*		0	-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			-	-	-	-	-	-	-
80l bin - once a week			60	60	60	60	-	-	-
250l bin - once a week			657	657	657	657	-	-	-

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 Umhlabuyalingana - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Exemptions, reductions and rebates *(Rands)*									
[Insert lines as applicable]									
Water tariffs									
[Insert blocks as applicable]		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							
Waste water tariffs									
[Insert blocks as applicable]		(fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)							
Electricity tariffs									
[Insert blocks as applicable]		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26 % incr.	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Monthly Account for Household - 'Middle Income Range'	1										
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'	2										
Rates and services charges:											
Property rates		2 327 500,00	2 327 500,00	2 327 500,00	30 116 300,00	28 298 000,00	28 298 000,00	###########	29 571 400,00	30 310 700,00	–
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		437 052,00	437 052,00	437 052,00	469 953,00	540 446,00	540 446,00	54 044 600,0%	589 616,00	604 356,00	–
Refuse removal		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**2 764 552,00**	**2 764 552,00**	**2 764 552,00**	**30 586 253,00**	**28 838 446,00**	**28 838 446,00**	**(1,4%)**	**30 161 016,00**	**30 915 056,00**	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		**2 764 552,00**	**2 764 552,00**	**2 764 552,00**	**30 586 253,00**	**28 838 446,00**	**28 838 446,00**	**(1,4%)**	**30 161 016,00**	**30 915 056,00**	**–**
% increase/-decrease			**–**	**–**	**1 006,4%**	**(5,7%)**	**–**		**4,6%**	**2,5%**	**(100,0%)**
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
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			**–**	**–**	**–**	**–**	**–**		**–**	**–**	**–**

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		75 283	89 443	88 254	28 872	49 182	49 182	86 727	–	–
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	**75 283**	**89 443**	**88 254**	**28 872**	**49 182**	**49 182**	**86 727**	**–**	**–**
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:		**75 283**	**89 443**	**88 254**	**28 872**	**49 182**	**49 182**	**86 727**	**–**	**–**

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 Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [3]	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Parent municipality														
														–
														–
														–
														–
														–
														–
														–
Municipality sub-total										–		–	–	–
Entities														
														–
														–
														–
														–
														–
														–
														–
Entities sub-total										–		–	–	–
TOTAL INVESTMENTS AND INTEREST	1									–		–	–	–

References

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

2. List investments in expiry date order

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

4. Withdrawals to be entered as negative

check

KZN271 Umhlabuyalingana - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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		(16)	(16)	(16)	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	**(16)**	**(16)**	**(16)**	**–**	**–**	**–**	**–**	**–**	**–**
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	**(16)**	**(16)**	**(16)**	**–**	**–**	**–**	**–**	**–**	**–**
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	(16)	(16)	(16)	–	–	–	–	–	–

KZN271 Umhlabuyalingana - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**191 998**	**217 451**	**234 038**	**248 084**	**247 993**	**247 993**	**247 552**	**246 911**	**256 741**
EPWP Incentive	_	1 759	1 975	2 037	2 452	2 452	2 452	2 336	2 500	2 610
Finance Management	_	1 950	1 950	1 950	1 800	1 800	1 800	1 900	2 200	2 300
Local Government Equitable Share	_	188 289	213 526	230 051	242 421	242 421	242 421	241 779	240 607	251 480
Municipal Infrastructure Grant	_	–	–	–	1 411	1 320	1 320	1 537	1 604	351
Other transfers/grants [insert description]										
Provincial Government:		**4 677**	**5 019**	**4 019**	**3 062**	**3 062**	**3 062**	**2 406**	**3 062**	**2 563**
KwaZulu-Natal_Capacity Building and Other_Speci	_	4 515	4 857	3 857	3 062	3 062	3 062	2 406	3 062	2 563
KwaZulu-Natal_Infrastructure_Specify (Add grant d	_	162	162	162	–	–	–	–	–	–
Other transfers/grants [insert description]										
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Total Operating Transfers and Grants	5	**196 675**	**222 471**	**238 057**	**251 146**	**251 055**	**251 055**	**249 958**	**249 973**	**259 304**
Capital Transfers and Grants										
National Government:		**48 060**	**46 229**	**71 349**	**39 130**	**39 221**	**39 221**	**44 096**	**46 115**	**47 783**
Municipal Infrastructure Grant (MIG)	_	36 754	39 523	45 883	39 130	39 221	39 221	44 096	46 115	47 783
Integrated National Electrification Programme Gran	_	11 306	6 706	25 466	–	–	–	–	–	–
Other capital transfers/grants [insert desc]										
Provincial Government:		**3 907**	**5 407**	**5 407**	**–**	**–**	**–**	**–**	**–**	**–**
KwaZulu-Natal_Capacity Building and Other_Capacity Building and Other_RECEIPTS	_	3 907	5 407	5 407	–	–	–	–	–	–
KwaZulu-Natal_Infrastructure_Infrastructure_RECEIPTS	_	–	2 500	–	–	–	–	–	–	–
KwaZulu-Natal_Infrastructure_Infrastructure_RECEIPTS	_	–	2 500	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Total Capital Transfers and Grants	5	**51 967**	**51 636**	**76 756**	**39 130**	**39 221**	**39 221**	**44 096**	**46 115**	**47 783**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**248 643**	**274 107**	**314 814**	**290 276**	**290 276**	**290 276**	**294 054**	**296 088**	**307 087**

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**191 998**	**217 451**	**234 038**	**(248 084)**	**(247 993)**	**(247 993)**	**(247 552)**	**(246 911)**	**(256 741)**
EPWP Incentive	_	1 759	1 975	2 037	(2 452)	(2 452)	(2 452)	(2 336)	(2 500)	(2 610)
Finance Management	_	1 950	1 950	1 950	(1 800)	(1 800)	(1 800)	(1 900)	(2 200)	(2 300)
Local Government Equitable Share	_	188 289	213 526	230 051	(242 421)	(242 421)	(242 421)	(241 779)	(240 607)	(251 480)
Municipal Infrastructure Grant	_	–	–	–	(1 411)	(1 320)	(1 320)	(1 537)	(1 604)	(351)
Other transfers/grants [insert description]										
Provincial Government:		**28 927**	**29 117**	**29 568**	**3 062**	**3 062**	**3 062**	**2 406**	**3 062**	**2 563**
KwaZulu-Natal	_	28 927	29 117	29 568	3 062	3 062	3 062	2 406	3 062	2 563
KwaZulu-Natal_Infrastructure_Specify (Add grant description)_Receipts										
Other transfers/grants [insert description]										
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**13 533**	**–**	**–**	**13 533**	**8 500**	**10 000**
Other Transfers Public Corporations	_	–	–	–	13 533	–	–	13 533	8 500	10 000
Total operating expenditure of Transfers and Grants:		**220 925**	**246 568**	**263 606**	**(231 489)**	**(244 931)**	**(244 931)**	**(231 613)**	**(235 349)**	**(244 178)**
Capital expenditure of Transfers and Grants										
National Government:		**(47 327)**	**(48 297)**	**(74 061)**	**39 130**	**–**	**–**	**44 096**	**46 115**	**47 783**
Integrated National Electrification Programme Gran	_	(10 302)	(6 297)	(23 038)	–	–	–	–	–	–
KwaZulu-Natal	_	(271)	(3 247)	(5 814)	–	–	–	–	–	–
Municipal Infrastructure Grant	_	(36 754)	(38 753)	(45 210)	39 130	–	–	44 096	46 115	47 783
Other capital transfers/grants [insert desc]										
Provincial Government:		**271**	**3 247**	**5 814**	**–**	**–**	**–**	**–**	**–**	**–**
KwaZulu-Natal	_	271	3 247	5 814	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Total capital expenditure of Transfers and Grants		**(47 056)**	**(45 051)**	**(68 248)**	**39 130**	**–**	**–**	**44 096**	**46 115**	**47 783**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**173 869**	**201 517**	**195 358**	**(192 359)**	**(244 931)**	**(244 931)**	**(187 516)**	**(189 234)**	**(196 395)**

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		3 709	3 925	3 987	5 663	5 572	5 572	5 773	6 304	5 261
Repayment of grants										
Conditions met - transferred to revenue		**195 707**	**221 376**	**238 025**	**(242 421)**	**(242 421)**	**(242 421)**	**(241 779)**	**(240 607)**	**(251 480)**
Conditions still to be met - transferred to liabilities		(191 998)	(217 451)	(234 038)	248 084	247 993	247 993	247 552	246 911	256 741
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		4 677	5 019	4 019	3 062	3 062	3 062	2 406	3 062	2 563
Conditions met - transferred to revenue		**33 605**	**34 136**	**33 587**	**6 124**	**6 124**	**6 124**	**4 812**	**6 124**	**5 126**
Conditions still to be met - transferred to liabilities		(28 927)	(29 117)	(29 568)	(3 062)	(3 062)	(3 062)	(2 406)	(3 062)	(2 563)
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		**–**	**–**	**–**	**13 533**	**–**	**–**	**13 533**	**8 500**	**10 000**
Conditions still to be met - transferred to liabilities		–	–	–	(13 533)	–	–	(13 533)	(8 500)	(10 000)
Total operating transfers and grants revenue		**229 312**	**255 512**	**271 612**	**(222 764)**	**(236 297)**	**(236 297)**	**(223 434)**	**(225 983)**	**(236 354)**
Total operating transfers and grants - CTBM	2	**(220 925)**	**(246 568)**	**(263 606)**	**231 489**	**244 931**	**244 931**	**231 613**	**235 349**	**244 178**
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		48 060	46 229	71 349	39 130	39 221	39 221	44 096	46 115	47 783
Conditions met - transferred to revenue		**95 387**	**94 527**	**145 410**	**–**	**39 221**	**39 221**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		(47 327)	(48 297)	(74 061)	39 130	–	–	44 096	46 115	47 783
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**271**	**3 247**	**5 814**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		(271)	(3 247)	(5 814)	–	–	–	–	–	–
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		51 967	51 636	76 756	39 130	39 221	39 221	44 096	46 115	47 783
Conditions met - transferred to revenue		**51 967**	**51 636**	**76 756**	**39 130**	**39 221**	**39 221**	**44 096**	**46 115**	**47 783**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		**147 625**	**149 410**	**227 980**	**39 130**	**78 442**	**78 442**	**44 096**	**46 115**	**47 783**
Total capital transfers and grants - CTBM	2	**(47 597)**	**(51 544)**	**(79 875)**	**39 130**	**–**	**–**	**44 096**	**46 115**	**47 783**
TOTAL TRANSFERS AND GRANTS REVENUE		**376 937**	**404 922**	**499 592**	**(183 634)**	**(157 855)**	**(157 855)**	**(179 338)**	**(179 868)**	**(188 571)**
TOTAL TRANSFERS AND GRANTS - CTBM		**(268 523)**	**(298 112)**	**(343 480)**	**270 619**	**244 931**	**244 931**	**275 709**	**281 464**	**291 961**

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	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	
Cash Transfers to other municipalities											
Insert description	1	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	–	–	–	1 100	700	700	–	1 000	1 044	1 070
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'		–	–	–	**1 100**	**700**	**700**	–	**1 000**	**1 044**	
Cash Transfers to other Organs of State											
Insert description	3	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	
Cash Transfers to Organisations											
Insert description		–	493	357	–	–	–	–	1 000	949	972
		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Organisations		–	**493**	**357**	–	–	–	–	**1 000**	**949**	
Cash Transfers to Groups of Individuals											
Insert description		16 125	17 460	20 770	10 740	12 860	12 860	10 869	9 838	10 331	10 573
		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		**16 125**	**17 460**	**20 770**	**10 740**	**12 860**	**12 860**	**10 869**	**9 838**	**10 331**	
TOTAL CASH TRANSFERS AND GRANTS	6	**16 125**	**17 952**	**21 127**	**11 840**	**13 560**	**13 560**	**10 869**	**11 838**	**12 324**	
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	–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		–	–	–	–	–	–	–	–	–	
TOTAL NON-CASH TRANSFERS AND GRANTS		–	–	–	–	–	–	–	–	–	
TOTAL TRANSFERS AND GRANTS	6	**16 125**	**17 952**	**21 127**	**11 840**	**13 560**	**13 560**	**10 869**	**11 838**	**12 324**	

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		–	–	10 242	11 101	11 101	11 101	11 612	12 156	12 821
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–	–	–	–	–
Cellphone Allowance		–	–	2 068	1 948	1 948	1 948	1 880	1 974	2 083
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		–	–	3 414	3 700	3 700	3 700	3 871	4 146	4 234
Sub Total - Councillors		**–**	**–**	**15 724**	**16 750**	**16 750**	**16 750**	**17 363**	**18 276**	**19 137**
% increase	4		**–**	**–**	**6,5%**	**–**	**–**	**3,7%**	**5,3%**	**4,7%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3 968	9 674	5 417	5 738	5 738	5 738	6 207	6 530	6 806
Pension and UIF Contributions		61	318	206	269	269	269	321	336	349
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		36	210	226	551	551	551	581	611	634
Motor Vehicle Allowance	3	661	628	828	828	828	828	828	1 040	1 081
Cellphone Allowance	3	115	102	133	133	133	133	140	147	153
Housing Allowances	3	430	360	437	574	574	574	489	513	534
Other benefits and allowances	3	0	73	(72)	1	1	1	1	1	1
Payments in lieu of leave		–	–	–	473	473	473	519	545	566
Long service awards		–	–	–	–	–	–	568	598	621
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	41	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**5 272**	**11 408**	**7 177**	**8 568**	**8 568**	**8 568**	**9 654**	**10 322**	**10 745**
% increase	4		**116,4%**	**(37,1%)**	**19,4%**	**–**	**–**	**12,7%**	**6,9%**	**4,1%**
Other Municipal Staff										
Basic Salaries and Wages		46 576	43 862	55 757	61 487	61 487	61 487	69 618	71 106	73 493
Pension and UIF Contributions		6 337	6 830	8 509	10 404	10 404	10 404	10 490	11 040	11 454
Medical Aid Contributions		2 568	2 826	3 119	3 366	3 366	3 366	5 237	5 512	5 719
Overtime		1 968	1 736	1 504	2 034	2 034	2 034	2 102	2 212	2 295
Performance Bonus		3 228	3 322	3 744	4 167	4 167	4 167	4 354	4 582	4 754
Motor Vehicle Allowance	3	3 654	3 948	4 167	4 369	4 369	4 369	4 266	5 305	5 504
Cellphone Allowance	3	956	1 068	1 281	1 325	1 325	1 325	1 056	1 111	1 153
Housing Allowances	3	123	251	315	230	230	230	211	222	230
Other benefits and allowances	3	1 628	1 247	1 424	1 579	1 579	1 579	1 281	1 348	1 399
Payments in lieu of leave		667	(479)	685	4 544	4 544	4 544	5 227	5 501	5 707
Long service awards		734	432	479	435	435	435	118	124	129
Post-retirement benefit obligations	6	43	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		195	142	59	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**68 678**	**65 185**	**81 041**	**93 938**	**93 938**	**93 938**	**103 958**	**108 064**	**111 836**
% increase	4		**(5,1%)**	**24,3%**	**15,9%**	**–**	**–**	**10,7%**	**3,9%**	**3,5%**
Total Parent Municipality		**73 950**	**76 593**	**103 942**	**119 256**	**119 256**	**119 256**	**130 975**	**136 662**	**141 718**
			3,6%	**35,7%**	**14,7%**	**–**	**–**	**9,8%**	**4,3%**	**3,7%**
Board Members of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Board Fees		–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Board Members of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	4		**–**	**–**	**–**	**–**	**–**			**–**

Senior Managers of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Other Staff of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Total Municipal Entities		–	–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS		**73 950**	**76 593**	**103 942**	**119 256**	**119 256**	**119 256**	**130 975**	**136 662**	**141 718**
% increase	4		**3,6%**	**35,7%**	**14,7%**	**–**	**–**	**9,8%**	**4,3%**	**3,7%**
TOTAL MANAGERS AND STAFF	5,7	**73 950**	**76 593**	**88 218**	**102 506**	**102 506**	**102 506**	**113 612**	**118 386**	**122 581**

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

KZN271 Umhlabuyalingana - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4		725 594,00	-	288 869,00	–	–	1 014 463
Chief Whip			328 723,00	-	156 578,00	–	–	485 301
Executive Mayor			785 647,00	-	308 886,00	–	–	1 094 533
Deputy Executive Mayor			350 601,00	-	163 871,00	–	–	514 472
Executive Committee			1 643 610,00	-	782 891,00	–	–	2 426 501
Total for all other councillors			319 073,00	-	153,00	–	–	319 226
Total Councillors	8	–	**4 153 248**	–	**1 701 248**			**5 854 496**
Senior Managers of the Municipality	5							
Municipal Manager (MM)								–
Chief Finance Officer								–
								–
								–
								–
								–
List of each offical with packages >= senior manager								
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
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	–	**4 153 248**	–	**1 701 248**	–		**5 854 496**

References

1. Pension and medical aid

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

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

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

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

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

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

8. Must reconcile to relevant section of Table SA24

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

10. Correct as at 30 June

KZN271 Umhlabuyalingana - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2023/24			Current Year 2024/25			Budget Year 2025/26		
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)		39	–	39	–	–	39	–	39	–
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
Municipal employees	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	5	1	4	4	–	4	1	4	–
Other Managers	7	23	23	–	23	23	–	22	–	–
Professionals		*26*	*26*	–	*29*	*29*	–	*32*	–	–
Finance		7	7	–	6	6	–	6	–	–
Spatial/town planning		1	1	–	1	1	–	1	–	–
Information Technology		2	2	–	1	1	–	2	–	–
Roads		–	–	–	1	1	–	1	–	–
Electricity		–	–	–	1	1	–	1	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	1	1	–	1	–	–
Other		16	16	–	18	18	–	20	–	–
Technicians		*2*	*2*	–	*5*	*5*	–	*4*	–	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		1	1	–	–	–	–	–	–	–
Information Technology		1	1	–	2	2	–	1	–	–
Roads		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	1	1	–	1	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		–	–	–	2	2	–	2	–	–
Clerks (Clerical and administrative)		11	11	–	47	36	11	37	12	–
Service and sales workers		–	–	–	18	18	–	18	–	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		–	–	–	–	–	–	–	–	–
Plant and Machine Operators		5	5	–	11	11	–	11	–	–
Elementary Occupations		–	–	–	31	31	–	–	–	–
TOTAL PERSONNEL NUMBERS	9	**111**	**68**	**43**	**168**	**153**	**54**	**125**	**55**	**–**
% increase					51,4%	125,0%	25,6%	(25,6%)	(64,1%)	(100,0%)
Total municipal employees headcount	6, 10	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Finance personnel headcount	8, 10	**439**	**169**	**270**	**23**	**23**	**–**	**–**	**23**	**–**
Human Resources personnel headcount	8, 10	**–**	**–**	**–**	**3**	**3**	**–**	**3**	**–**	**–**

References

1. Positions must be funded and aligned to the municipality's current organisational structure

2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.

3. s57 of the Systems Act

4. Include only in Consolidated Statements

5. Include municipal entity employees in Consolidated Statements

6. Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)

7. Managers who provide the direction of a critical technical function

8. Total number of employees working on these functions

KZN271 Umhlabuyalingana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		41	41	41	41	41	41	41	41	41	41	41	41	491	513	526
Sale of Goods and Rendering of Services		1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	12 457	8 764	8 983
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	12 957	13 540	13 879
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		41	41	41	41	41	41	41	41	41	41	41	41	486	508	521
Licence and permits		179	179	179	179	179	179	179	179	179	179	179	179	2 144	2 241	2 297
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		24	24	24	24	24	24	24	24	24	24	24	24	290	173	443
Non-Exchange Revenue																
Property rates		2 358	2 358	2 358	2 358	2 358	2 358	2 358	2 358	2 358	2 358	2 358	2 358	28 298	29 401	30 311
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		129	129	129	129	129	129	129	129	129	129	129	129	1 546	1 616	1 656
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		20 830	20 830	20 830	20 830	20 830	20 830	20 830	20 830	20 830	20 830	20 830	20 830	249 958	249 973	259 304
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contr		**25 719**	**25 719**	**25 719**	**25 719**	**25 719**	**25 719**	**25 719**	**25 719**	**25 719**	**25 719**	**25 719**	**25 719**	**308 626**	**306 729**	**317 919**
Expenditure																
Employee related costs		9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	113 612	118 386	122 581
Remuneration of councillors		1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	17 363	18 276	19 137
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		172	172	172	172	172	172	172	172	172	172	172	172	2 062	2 845	2 916
Debt impairment		788	788	788	788	788	788	788	788	788	788	788	788	9 460	6 590	6 754
Depreciation and amortisation		3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	37 654	38 733	39 488
Interest		83	83	83	83	83	83	83	83	83	83	83	83	995	904	927
Contracted services		5 940	5 940	5 940	5 940	5 940	5 940	5 940	5 940	5 940	5 940	5 940	5 940	71 279	66 108	67 992
Transfers and subsidies		987	987	987	987	987	987	987	987	987	987	987	987	11 838	12 324	12 615
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		3 568	3 568	3 568	3 568	3 568	3 568	3 568	3 568	3 568	3 568	3 568	3 568	42 816	43 779	44 755
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**307 079**	**307 944**	**317 166**
Surplus/(Deficit)		**129**	**129**	**129**	**129**	**129**	**129**	**129**	**129**	**129**	**129**	**129**	**129**	**1 547**	**(1 216)**	**753**
Transfers and subsidies - capital (monetary allocations)		3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	44 096	46 115	47 783
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**45 644**	**44 899**	**48 536**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**45 644**	**44 899**	**48 536**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**45 644**	**44 899**	**48 536**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**45 644**	**44 899**	**48 536**

References

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

KZN271 Umhlabuyalingana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Finance and Admin		23 786	23 786	23 786	23 786	23 786	23 786	23 786	23 786	23 786	23 786	23 786	23 786	285 430	286 266	298 500
Vote 2 - Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Community and social services		216	216	216	216	216	216	216	216	216	216	216	216	2 594	3 259	2 765
Vote 4 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Waste Management		41	41	41	41	41	41	41	41	41	41	41	41	491	513	526
Vote 6 - Energy Sources		1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	12 391	8 696	8 913
Vote 7 - Planning and Development		326	326	326	326	326	326	326	326	326	326	326	326	3 914	4 147	3 005
Vote 8 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Roads		3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	3 803	45 635	47 723	49 431
Vote 10 - Sport and Recreation		185	185	185	185	185	185	185	185	185	185	185	185	2 221	2 191	2 512
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**29 390**	**29 390**	**29 390**	**29 390**	**29 390**	**29 390**	**29 390**	**29 390**	**29 390**	**29 390**	**29 390**	**29 390**	**352 675**	**352 794**	**365 651**
Expenditure by Vote to be appropriated																
Vote 1 - Finance and Admin		9 134	9 134	9 134	9 134	9 134	9 134	9 134	9 134	9 134	9 134	9 134	9 134	109 612	109 312	110 420
Vote 2 - Executive and council		3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	47 978	50 313	52 364
Vote 3 - Community and social services		4 025	4 025	4 025	4 025	4 025	4 025	4 025	4 025	4 025	4 025	4 025	4 025	48 298	50 697	51 960
Vote 4 - Internal Audit		248	248	248	248	248	248	248	248	248	248	248	248	2 970	1 877	2 685
Vote 5 - Waste Management		184	184	184	184	184	184	184	184	184	184	184	184	2 205	2 169	2 224
Vote 6 - Energy Sources		1 064	1 064	1 064	1 064	1 064	1 064	1 064	1 064	1 064	1 064	1 064	1 064	12 763	8 696	10 020
Vote 7 - Planning and Development		2 121	2 121	2 121	2 121	2 121	2 121	2 121	2 121	2 121	2 121	2 121	2 121	25 457	31 590	32 947
Vote 8 - Public Safety		14	14	14	14	14	14	14	14	14	14	14	14	174	182	186
Vote 9 - Roads		2 989	2 989	2 989	2 989	2 989	2 989	2 989	2 989	2 989	2 989	2 989	2 989	35 863	36 860	37 569
Vote 10 - Sport and Recreation		1 722	1 722	1 722	1 722	1 722	1 722	1 722	1 722	1 722	1 722	1 722	1 722	20 659	15 048	15 562
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**25 498**	**25 498**	**25 498**	**25 498**	**25 498**	**25 498**	**25 498**	**25 498**	**25 498**	**25 498**	**25 498**	**25 498**	**305 979**	**306 744**	**315 936**
Surplus/(Deficit) before assoc.		**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**46 696**	**46 049**	**49 715**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**3 891**	**46 696**	**46 049**	**49 715**

References

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

KZN271 Umhlabuyalingana - Supporting Table SA27 Bud 0

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		**23 786**	**23 786**	**23 786**	**23 786**	**23 786**	**23 786**	**23 786**	**23 786**	**23 786**	**23 786**	**23 786**	**23 786**	**285 430**	**286 266**	**298 500**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		23 786	23 786	23 786	23 786	23 786	23 786	23 786	23 786	23 786	23 786	23 786	23 786	285 430	286 266	298 500
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**216**	**216**	**216**	**216**	**216**	**216**	**216**	**216**	**216**	**216**	**216**	**216**	**2 594**	**3 259**	**2 765**
Community and social services		216	216	216	216	216	216	216	216	216	216	216	216	2 594	3 259	2 765
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**4 314**	**4 314**	**4 314**	**4 314**	**4 314**	**4 314**	**4 314**	**4 314**	**4 314**	**4 314**	**4 314**	**4 314**	**51 769**	**54 061**	**54 948**
Planning and development		326	326	326	326	326	326	326	326	326	326	326	326	3 914	4 147	3 005
Road transport		3 988	3 988	3 988	3 988	3 988	3 988	3 988	3 988	3 988	3 988	3 988	3 988	47 855	49 913	51 943
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**1 073**	**1 073**	**1 073**	**1 073**	**1 073**	**1 073**	**1 073**	**1 073**	**1 073**	**1 073**	**1 073**	**1 073**	**12 882**	**9 208**	**9 439**
Energy sources		1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	1 033	12 391	8 696	8 913
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		41	41	41	41	41	41	41	41	41	41	41	41	491	513	526
Other		**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**48**	**50**	**51**
Total Revenue - Functional		**29 394**	**29 394**	**29 394**	**29 394**	**29 394**	**29 394**	**29 394**	**29 394**	**29 394**	**29 394**	**29 394**	**29 394**	**352 723**	**352 844**	**365 702**
Expenditure - Functional																
Governance and administration		**13 397**	**13 397**	**13 397**	**13 397**	**13 397**	**13 397**	**13 397**	**13 397**	**13 397**	**13 397**	**13 397**	**13 397**	**160 761**	**161 711**	**165 687**
Executive and council		3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	47 978	50 313	52 364
Finance and administration		9 151	9 151	9 151	9 151	9 151	9 151	9 151	9 151	9 151	9 151	9 151	9 151	109 812	109 521	110 638
Internal audit		248	248	248	248	248	248	248	248	248	248	248	248	2 970	1 877	2 685
Community and public safety		**4 282**	**4 282**	**4 282**	**4 282**	**4 282**	**4 282**	**4 282**	**4 282**	**4 282**	**4 282**	**4 282**	**4 282**	**51 388**	**53 978**	**55 312**
Community and social services		4 238	4 238	4 238	4 238	4 238	4 238	4 238	4 238	4 238	4 238	4 238	4 238	50 852	53 396	54 716
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		28	28	28	28	28	28	28	28	28	28	28	28	335	372	381
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		17	17	17	17	17	17	17	17	17	17	17	17	201	210	216
Economic and environmental services		**6 664**	**6 664**	**6 664**	**6 664**	**6 664**	**6 664**	**6 664**	**6 664**	**6 664**	**6 664**	**6 664**	**6 664**	**79 963**	**81 390**	**83 924**
Planning and development		2 740	2 740	2 740	2 740	2 740	2 740	2 740	2 740	2 740	2 740	2 740	2 740	32 884	32 735	34 134
Road transport		3 923	3 923	3 923	3 923	3 923	3 923	3 923	3 923	3 923	3 923	3 923	3 923	47 079	48 655	49 789
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**1 247**	**1 247**	**1 247**	**1 247**	**1 247**	**1 247**	**1 247**	**1 247**	**1 247**	**1 247**	**1 247**	**1 247**	**14 968**	**10 865**	**12 243**
Energy sources		1 064	1 064	1 064	1 064	1 064	1 064	1 064	1 064	1 064	1 064	1 064	1 064	12 763	8 696	10 020
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		184	184	184	184	184	184	184	184	184	184	184	184	2 205	2 169	2 224
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional		**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**25 590**	**307 079**	**307 944**	**317 166**
Surplus/(Deficit) before assoc.		**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**45 644**	**44 899**	**48 536**
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**3 804**	**45 644**	**44 899**	**48 536**

References

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

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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		22	22	22	22	22	22	22	22	22	22	22	22	261	–	–
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		3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	38 345	40 100	41 551
Vote 10 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**38 606**	**40 100**	**41 551**
Total Capital Expenditure	2	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**38 606**	**40 100**	**41 551**

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 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	1															
Governance and administration		**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**22**	**261**	**–**	**–**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		22	22	22	22	22	22	22	22	22	22	22	22	261	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**326**	**326**	**326**	**326**	**326**	**326**	**326**	**326**	**326**	**326**	**326**	**326**	**3 913**	**–**	**–**
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation		326	326	326	326	326	326	326	326	326	326	326	326	3 913	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**34 432**	**40 100**	**41 551**
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		2 869	2 869	2 869	2 869	2 869	2 869	2 869	2 869	2 869	2 869	2 869	2 869	34 432	40 100	41 551
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	2	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**38 606**	**40 100**	**41 551**
Funded by:																
National Government		3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	**3 195**	**38 345**	**35 153**	**38 609**
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**3 195**	**3 195**	**3 195**	**3 195**	**3 195**	**3 195**	**3 195**	**3 195**	**3 195**	**3 195**	**3 195**	**3 195**	**38 345**	**35 153**	**38 609**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		22	22	22	22	22	22	22	22	22	22	22	22	261	4 947	2 942
Total Capital Funding		**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	**3 217**	3 217	3 217	38 606	40 100	41 551

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 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Receipts By Source															
Property rates	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 467	1 466	17 598	19 186	20 185
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	34	34	34	34	34	34	34	34	34	34	34	34	412	590	604
Rental of facilities and equipment	23	23	23	23	23	23	23	23	23	23	23	23	276	584	599
Interest earned - external investments	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	12 957	13 540	13 879
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	21	21	21	21	21	21	21	21	21	21	21	21	247	1 616	1 656
Licences and permits	205	205	205	205	205	205	205	205	205	205	205	205	2 466	2 577	2 641
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	20 830	20 830	20 830	20 830	20 830	20 830	20 830	20 830	20 830	20 830	20 830	20 830	249 958	249 973	259 304
Other revenue	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	14 852	10 499	11 028
Cash Receipts by Source	**24 897**	**24 897**	**24 897**	**24 897**	**24 897**	**24 897**	**24 897**	**24 897**	**24 897**	**24 897**	**24 897**	**24 897**	**298 765**	**298 565**	**309 896**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	44 096	46 115	47 783
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
VAT Control (receipts)	–	–	–	–	–	–	–	–	–	–	–		–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**28 572**	**28 572**	**28 572**	**28 572**	**28 572**	**28 572**	**28 572**	**28 572**	**28 572**	**28 572**	**28 572**	**28 572**	**342 861**	**344 680**	**357 679**
Cash Payments by Type															
Employee related costs	9 434	9 434	9 434	9 434	9 434	9 434	9 434	9 434	9 434	9 434	9 434	9 434	113 203	117 957	122 103
Remuneration of councillors	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	1 447	17 363	18 276	19 137
Interest	0	0	0	0	0	0	0	0	0	0	0	0	5	5	6
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Acquisitions - water & other inventory	200	200	200	200	200	200	200	200	200	200	200	200	2 402	3 680	4 025
Contracted services	6 224	6 224	6 224	6 224	6 224	6 224	6 224	6 224	6 224	6 224	6 224	6 224	74 684	72 528	74 875
Transfers and subsidies - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - other	982	982	982	982	982	982	982	982	982	982	982	982	11 779	11 375	11 643
Other expenditure	3 855	3 855	3 855	3 855	3 855	3 855	3 855	3 855	3 855	3 855	3 855	3 855	46 262	47 371	48 380
Cash Payments by Type	**22 142**	**22 142**	**22 142**	**22 142**	**22 142**	**22 142**	**22 142**	**22 142**	**22 142**	**22 142**	**22 142**	**22 141**	**265 698**	**271 193**	**280 170**
Other Cash Flows/Payments by Type															
Capital assets	3 700	3 700	3 700	3 700	3 700	3 700	3 700	3 700	3 700	3 700	3 700	3 700	44 396	46 115	47 783
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**25 841**	**25 841**	**25 841**	**25 841**	**25 841**	**25 841**	**25 841**	**25 841**	**25 841**	**25 841**	**25 841**	**25 841**	**310 095**	**317 308**	**327 953**
NET INCREASE/(DECREASE) IN CASH HELD	**2 731**	**2 731**	**2 731**	**2 731**	**2 731**	**2 731**	**2 731**	**2 731**	**2 731**	**2 731**	**2 731**	**2 731**	**32 767**	**27 372**	**29 726**
Cash/cash equivalents at the month/year begin:	180 568	183 298	186 029	188 759	191 490	194 220	196 951	199 681	202 412	205 142	207 873	210 604	180 568	213 334	240 706
Cash/cash equivalents at the month/year end:	183 298	186 029	188 759	191 490	194 220	196 951	199 681	202 412	205 142	207 873	210 604	213 334	213 334	240 706	270 433

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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 Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–	–	–
Employee costs										
Remuneration of Board Members										
Depreciation and amortisation										
Interest										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure		–	–	–	–	–	–	–	–	–
Surplus/(Deficit)		–	–	–	–	–	–	–	–	–
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources		–	–	–	–	–	–	–	–	–
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 Umhlabuyalingana - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand

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 2024/25	2025/26 Medium Term Revenue & Expenditure Framework			Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Entities:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	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 Umhlabuyalingana - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**84 378**	**116 103**	**112 903**	**35 850**	**44 888**	**44 888**	**34 432**	**40 100**	**41 551**
Roads Infrastructure		84 378	116 103	112 903	34 111	43 149	43 149	34 432	40 100	41 551
Roads		84 378	116 103	112 903	34 111	43 149	43 149	34 432	40 100	41 551
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	174	174	174	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	174	174	174	–	–	–
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		–	–	–	1 565	1 565	1 565	–	–	–
Landfill Sites		–	–	–	1 043	1 043	1 043	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	522	522	522	–	–	–
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		**43 548**	**58 488**	**9 862**	**1 043**	**1 565**	**1 565**	**3 913**	**–**	**–**
Community Facilities		43 548	58 488	3 372	1 043	696	696	–	–	–
Halls		37 328	46 908	–	–	–	–	–	–	–
Centres		3 434	5 476	–	609	261	261	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	484	435	435	435	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		2 786	6 104	2 887	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	6 490	–	870	870	3 913	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	6 490	–	870	870	3 913	–	–
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		**–**	**–**	**137**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	137	–	–	–	–	–	–
Municipal Offices		–	–	137	–	–	–	–	–	–
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		458	1 393	1 159	–	435	435	130	–	–
Computer Equipment		458	1 393	1 159	–	435	435	130	–	–
Furniture and Office Equipment		48	641	662	–	261	261	130	–	–
Furniture and Office Equipment		48	641	662	–	261	261	130	–	–
Machinery and Equipment		3 641	8 281	5 038	2 826	9 609	9 609	–	–	–
Machinery and Equipment		3 641	8 281	5 038	2 826	9 609	9 609	–	–	–
Transport Assets		784	1 426	5 043	870	1 297	1 297	–	–	–
Transport Assets		784	1 426	5 043	870	1 297	1 297	–	–	–
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	**132 857**	**186 332**	**134 804**	**40 589**	**58 054**	**58 054**	**38 606**	**40 100**	**41 551**

References

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

	check balance	123 451 826	134 431 745	189 778 859	260 870	5 277 301	5 277 301	-	-	-

KZN271 Umhlabuyalingana - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**343**	**947**	**421**	**–**	**–**	**–**	**–**	**–**	**–**
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Roads		–	–	–	–	–	–	–	–	–
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV 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		343	947	421	–	–	–	–	–	–
Landfill Sites		343	947	421	–	–	–	–	–	–
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		**–**	**–**	**–**	**87**	**5 103**	**5 103**	**–**	**–**	**–**
Community Facilities		–	–	–	87	5 103	5 103	–	–	–
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		–	–	–	87	5 103	5 103	–	–	–
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		**118**	**118**	**208**	–	–	–	–	–	–
Operational Buildings		118	118	208	–	–	–	–	–	–
Municipal Offices		118	118	208	–	–	–	–	–	–
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		1 114	1 114	350	–	–	–	–	–	–
Machinery and Equipment		1 114	1 114	350	–	–	–	–	–	–
Transport Assets		–	1 269	–	–	–	–	–	–	–
Transport Assets		–	1 269	–	–	–	–	–	–	–
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	**1 575**	**3 447**	**979**	**87**	**5 103**	**5 103**	**–**	**–**	**–**
Renewal of Existing Assets as % of total capex		*1,2%*	*1,8%*	*0,7%*	*0,2%*	*8,0%*	*8,0%*	*0,0%*	*0,0%*	*0,0%*
Renewal of Existing Assets as % of deprecn"		*5,6%*	*13,9%*	*3,8%*	*0,2%*	*14,7%*	*14,7%*	*0,0%*	*0,0%*	*0,0%*

References

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

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**5 219**	**7 997**	**16 726**	**8 384**	**7 909**	**7 909**	**8 000**	**8 360**	**8 569**
Roads Infrastructure		5 219	7 997	16 726	8 174	7 726	7 726	8 000	8 360	8 569
Roads		5 219	7 838	16 726	8 174	7 726	7 726	8 000	8 360	8 569
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	160	–	–	–	–	–	–	–
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		–	–	–	210	183	183	–	–	–
Landfill Sites		–	–	–	210	183	183	–	–	–
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	**477**	**482**	**2 572**	**350**	**654**	**654**	**–**	**–**	**–**
Community Facilities	477	482	2 572	350	654	654	–	–	–
Halls	–	–	–	350	350	350	–	–	–
Centres	–	–	–	–	–	–	–	–	–
Crèches	–	–	–	–	–	–	–	–	–
Clinics/Care Centres	–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations	–	–	–	–	–	–	–	–	–
Testing Stations	–	–	–	–	–	–	–	–	–
Museums	–	–	–	–	–	–	–	–	–
Galleries	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria	–	–	–	–	–	–	–	–	–
Police	–	–	–	–	–	–	–	–	–
Parks	–	–	2 338	–	–	–	–	–	–
Public Open Space	–	–	–	–	–	–	–	–	–
Nature Reserves	–	–	–	–	–	–	–	–	–
Public Ablution Facilities	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Stalls	–	–	–	–	–	–	–	–	–
Abattoirs	477	482	234	–	304	304	–	–	–
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**	**1 353**	**4 238**	**2 174**	**3 596**	**3 596**	**2 435**	**2 613**	**2 678**
Operational Buildings	2 789	1 353	4 238	2 174	3 596	3 596	2 435	2 613	2 678
Municipal Offices	2 789	1 353	4 238	2 174	3 596	3 596	2 435	2 613	2 678
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	36	155	229	140	245	245	130	136	140
Computer Equipment	36	155	229	140	245	245	130	136	140
Furniture and Office Equipment	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment	–	–	–	–	–	–	–	–	–
Machinery and Equipment	7 927	10 847	470	696	391	391	741	836	857
Machinery and Equipment	7 927	10 847	470	696	391	391	741	836	857
Transport Assets	1	1 734	12 472	5 652	6 791	6 791	5 000	6 009	6 159
Transport Assets	1	1 734	12 472	5 652	6 791	6 791	5 000	6 009	6 159
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	**16 449**	**22 569**	**36 707**	**17 396**	**19 586**	**19 586**	**16 306**	**17 954**	**18 402**

R&M as a % of PPE & Investment Property		*4,8%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*	*0,0%*
R&M as % Operating Expenditure		*6,5%*	*8,2%*	*10,5%*	*6,0%*	*6,3%*	*6,3%*	*8,0%*	*5,8%*	*6,0%*

References

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

KZN271 Umhlabuyalingana - Supporting Table SA34d Depreciation by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Depreciation by Asset Class/Sub-class										
Infrastructure		**19 512**	**20 931**	**13 615**	**28 889**	**26 387**	**26 387**	**29 213**	**29 911**	**30 446**
Roads Infrastructure		18 836	20 857	13 451	27 722	25 220	25 220	28 166	28 817	29 325
Roads		18 836	20 857	13 451	27 539	25 037	25 037	27 863	28 500	29 000
Road Structures		–	–	–	183	183	183	303	317	325
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	303	303	303	183	191	196
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	303	303	303	183	191	196
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		677	74	164	864	864	864	864	903	926
Landfill Sites		617	22	–	494	494	494	494	516	529
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		59	52	164	370	370	370	370	387	397
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		**4 356**	**(84)**	**6 694**	**4 351**	**3 851**	**3 851**	**4 351**	**4 547**	**4 660**
Community Facilities		3 303	–	–	3 192	2 692	2 692	3 192	3 336	3 419
Halls		–	–	–	–	–	–	–	–	–
Centres		3 307	–	–	2 377	1 877	1 877	2 377	2 484	2 546
Crèches		–	–	–	36	36	36	36	38	38
Clinics/Care Centres		(4)	–	–	45	45	45	45	47	48
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	80	80	80	80	84	86
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–

Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	654	654	654	654	684	701
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		1 054	(84)	6 694	1 159	1 159	1 159	1 159	1 211	1 241
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		1 054	(84)	6 694	1 159	1 159	1 159	1 159	1 211	1 241
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		**1 299**	**1 486**	**1 539**	**1 281**	**1 281**	**1 281**	**1 281**	**1 339**	**1 373**
Operational Buildings		1 299	1 486	1 539	1 281	1 281	1 281	1 281	1 339	1 373
Municipal Offices		1 299	1 486	1 539	1 281	1 281	1 281	1 281	1 339	1 373
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		80	78	108	324	324	324	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		80	78	108	324	324	324	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		80	78	108	324	324	324	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		458	434	634	599	599	599	599	626	642
Computer Equipment		458	434	634	599	599	599	599	626	642
Furniture and Office Equipment		122	147	370	203	203	203	203	212	218
Furniture and Office Equipment		122	147	370	203	203	203	203	212	218
Machinery and Equipment		1 214	1 049	1 670	1 191	1 191	1 191	1 191	1 244	1 275
Machinery and Equipment		1 214	1 049	1 670	1 191	1 191	1 191	1 191	1 244	1 275
Transport Assets		860	821	859	817	817	817	817	853	875
Transport Assets		860	821	859	817	817	817	817	853	875
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	**27 901**	**24 864**	**25 491**	**37 654**	**34 653**	**34 653**	**37 654**	**38 733**	**39 488**

References

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

Check	–	(874)	(13 208)	–	–	–	–	–	–

KZN271 Umhlabuyalingana - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		–	–	–	261	261	261	–	–	–
Roads Infrastructure		–	–	–	261	261	261	–	–	–
Roads		–	–	–	–	–	–	–	–	–
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	261	261	261	–	–	–
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		–	–	–	–	–	–	–	–	–
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	–	–	–	261	261	261	–	–	–
Upgrading of Existing Assets as % of total capex		*0,0%*	*0,0%*	*0,0%*	*0,6%*	*0,4%*	*0,4%*	*0,0%*	*0,0%*	*0,0%*
Upgrading of Existing Assets as % of deprecn"		*0,0%*	*0,0%*	*0,0%*	*0,7%*	*0,8%*	*0,8%*	*0,0%*	*0,0%*	*0,0%*

References

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 expe

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

Vote Description	Ref	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
Capital expenditure	1							
Vote 1 - Finance and Admin		261	–	–				
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		38 345	40 100	41 551				
Vote 10 - Sport and Recreation		–	–	–				
Vote 11 - [NAME OF VOTE 11]		–	–	–				
Vote 12 - [NAME OF VOTE 12]		–	–	–				
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		**38 606**	**40 100**	**41 551**	**–**	**–**	**–**	**–**
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 11]								
Vote 12 - [NAME OF VOTE 12]								
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		**38 606**	**40 100**	**41 551**	**–**	**–**	**–**	**–**

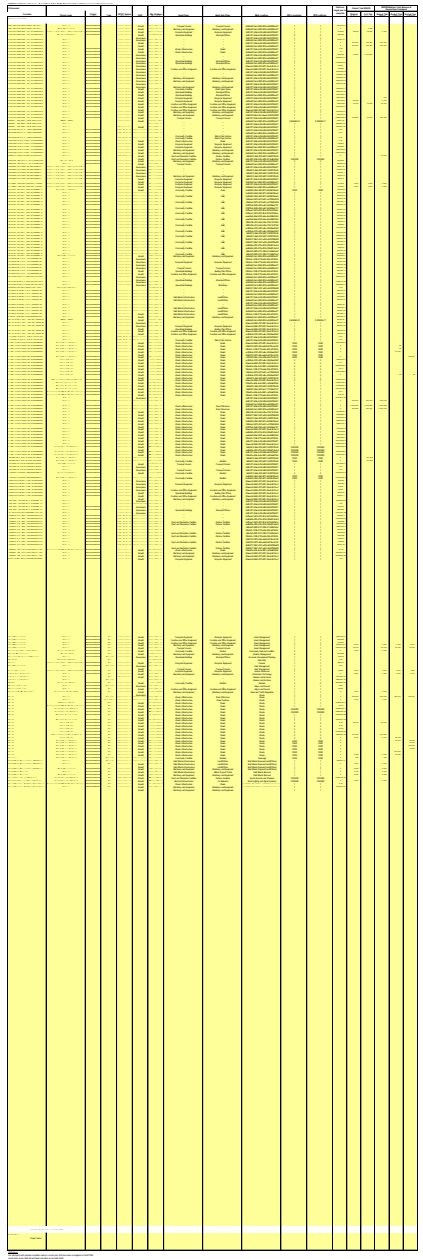
References

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

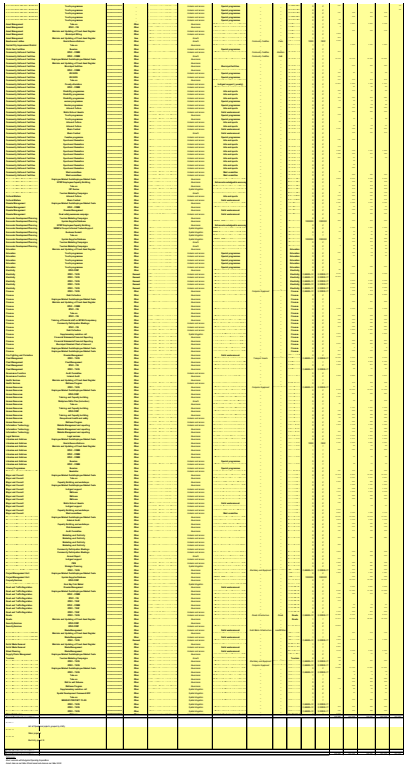
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

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)

Reference	Project Description	Project Number	Type	MPAN Number/Identifier	UMP	Main Strategic Migration	Asset Class	Asset Sub-Class	Work Location	MPR Longitude	MPR Latitude	Certified Asset Lifetime	Projected Asset Lifetime Forecast	Design Flow Lifetime	Design Flow Lifetime Forecast
Reference Number	Project Description	Project Number	Type	MPAN Number/Identifier	UMP	Main Strategic Migration	Asset Class	Asset Sub-Class	Work Location	MPR Longitude	MPR Latitude	Certified Asset Lifetime	Projected Asset Lifetime Forecast	Design Flow Lifetime	Design Flow Lifetime Forecast
Information Technology	Telecom		Gas		Unmetered		Mechanical Equipment	Information Technology							
Vehicles	Community Service		Gas		Unmetered		Vehicles	Vehicles							
Repair and Research	Telecom		Gas		Unmetered		Furniture and Office Equipment	Repair and Research							
Road and Traffic Regulation	Equipment - Public Safety		Gas		Unmetered		Mechanical Equipment	Road and Traffic Regulation							
Roads	Municipal Building		Gas		Unmetered		Operational Buildings	Municipal Offices							
Roads	Telecom		Gas		Unmetered		Furniture and Office Equipment	Roads							
Roads	Telecom		Gas		Unmetered		Mechanical



Footnotes
[1] Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor incididunt ut labore et dolore magna aliqua.
[2] Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat.



FORM	YEAR END	MUNCDE	ITEMCODE	SEQ
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BSD	2025	KZN271	1101	3
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BSD	2025	KZN271	1107	9
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BSD	2025	KZN271	1408	42
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CONTACT	2025	KZN271	8
CONTACT	2025	KZN271	9
CONTACT	2025	KZN271	10
CONTACT	2025	KZN271	11
CONTACT	2025	KZN271	12
CONTACT	2025	KZN271	13
CONTACT	2025	KZN271	14
CONTACT	2025	KZN271	15
CONTACT	2025	KZN271	16
CONTACT	2025	KZN271	17
CONTACT	2025	KZN271	18
CONTACT	2025	KZN271	19
CONTACT	2025	KZN271	20
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CONTACT	2025	KZN271	22

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CONTACT	2025	KZN271	74
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CONTACT	2025	KZN271	77

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CONTACT	2025	KZN271	117
CONTACT	2025	KZN271	118
CONTACT	2025	KZN271	119
CONTACT	2025	KZN271	120
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CONTACT	2025	KZN271	123
CONTACT	2025	KZN271	124
CONTACT	2025	KZN271	125
CONTACT	2025	KZN271	126
CONTACT	2025	KZN271	127
CONTACT	2025	KZN271	128
CONTACT	2025	KZN271	129
CONTACT	2025	KZN271	130
CONTACT	2025	KZN271	131
CONTACT	2025	KZN271	132

CONTACT	2025	KZN271		133
CONTACT	2025	KZN271		134
CONTACT	2025	KZN271		135
CONTACT	2025	KZN271		136
CONTACT	2025	KZN271		137
CONTACT	2025	KZN271		138
SA25	2025	KZN271	0	1
SA25	2025	KZN271	0	2
SA25	2025	KZN271	0	3
SA25	2025	KZN271	0	4
SA25	2025	KZN271	0	5
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SA25	2025	KZN271	0	7
SA25	2025	KZN271	0	8
SA25	2025	KZN271	0	9
SA25	2025	KZN271	0	10
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SA25	2025	KZN271	0	12
SA25	2025	KZN271	0	13
SA25	2025	KZN271	0	14
SA25	2025	KZN271	0	15
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SA25	2025	KZN271	0	19
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SA25	2025	KZN271	0	21
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SA25	2025	KZN271	0	23
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SA25	2025	KZN271	0	40
SA25	2025	KZN271	0	41
SA25	2025	KZN271	0	44
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SA27	2025	KZN271	1	11
SA27	2025	KZN271	1	12
SA27	2025	KZN271	1	13
SA27	2025	KZN271		
SA27	2025	KZN271	1	21

SA27	2025	KZN271	1	22
SA27	2025	KZN271	1	23
SA27	2025	KZN271	1	24
SA27	2025	KZN271	1	25
SA27	2025	KZN271		
SA27	2025	KZN271	1	31
SA27	2025	KZN271	1	32
SA27	2025	KZN271	1	33
SA27	2025	KZN271		
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SA27	2025	KZN271	1	43
SA27	2025	KZN271	1	44
SA27	2025	KZN271	1	45
SA27	2025	KZN271		
SA27	2025	KZN271		
SA27	2025	KZN271		
SA27	2025	KZN271		
SA27	2025	KZN271	2	11
SA27	2025	KZN271	2	12
SA27	2025	KZN271	2	13
SA27	2025	KZN271		
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SA27	2025	KZN271	2	22
SA27	2025	KZN271	2	23
SA27	2025	KZN271	2	24
SA27	2025	KZN271	2	25
SA27	2025	KZN271		
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SA27	2025	KZN271	2	32
SA27	2025	KZN271	2	33
SA27	2025	KZN271		
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SA27	2025	KZN271	2	42
SA27	2025	KZN271	2	43
SA27	2025	KZN271	2	44
SA27	2025	KZN271	2	45
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SA29	2025	KZN271	1	11
SA29	2025	KZN271	1	12
SA29	2025	KZN271	1	13
SA29	2025	KZN271		
SA29	2025	KZN271	1	21
SA29	2025	KZN271	1	22
SA29	2025	KZN271	1	23
SA29	2025	KZN271	1	24
SA29	2025	KZN271	1	25
SA29	2025	KZN271		
SA29	2025	KZN271	1	31
SA29	2025	KZN271	1	32
SA29	2025	KZN271	1	33
SA29	2025	KZN271		
SA29	2025	KZN271	1	41

SA29	2025	KZN271	1	42
SA29	2025	KZN271	1	43
SA29	2025	KZN271	1	44
SA29	2025	KZN271	1	45
SA29	2025	KZN271		
SA29	2025	KZN271		
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SA29	2025	KZN271	2	52
SA29	2025	KZN271	2	53
SA29	2025	KZN271	2	54
SA29	2025	KZN271	2	55
SA29	2025	KZN271	2	56
SA29	2025	KZN271	2	57
SA29	2025	KZN271	2	58
SA29	2025	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) (impermissable values per section 17 of MPRA)
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)
Water (in excess of 6 kilolitres per indigent household per month)
Sanitation (in excess of free sanitation service to indigent households)
Electricity/other energy (in excess of 50 kwh per indigent household per month)
Refuse (in excess of one removal a week for indigent households)
Municipal Housing - rental rebates
Housing - top structure subsidies
Other
Total revenue cost of subsidised services provided

Valuation:

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

Valuation reductions:

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

Total valuation reductions:

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

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

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

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

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

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

Rating:

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

Total rebates,exemptns,reductns,discs

Valuation:

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

Valuation reductions:

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

Total valuation reductions:

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

Rating:

Average rate

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

Property rates (rate in the Rand)

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

- Domestic
  - Basic charge/fixed fee (Rands/month)
  - Service point - vacant land (Rands/month)
  - FBE
  - Life-line tariff - meter
  - Life-line tariff - prepaid
  - Flat rate tariff - meter (c/kwh)
  - Flat rate tariff - prepaid(c/kwh)
  - Meter - IBT Block 1 (c/kwh)
  - Meter - IBT Block 2 (c/kwh)
  - Meter - IBT Block 3 (c/kwh)
  - Meter - IBT Block 4 (c/kwh)
  - Meter - IBT Block 5 (c/kwh)
  - Prepaid - IBT Block 1 (c/kwh)
  - Prepaid - IBT Block 2 (c/kwh)
  - Prepaid - IBT Block 3 (c/kwh)
  - Prepaid - IBT Block 4 (c/kwh)
  - Prepaid - IBT Block 5 (c/kwh)
- Other

Waste management tariffs

- Domestic
  - Street cleaning charge
  - Basic charge/fixed fee
  - 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 Electiricty Distribution Losses

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source
Property rates
Property rates - penalties & collection charges
Service charges - electricity revenue
Service charges - water revenue
Service charges - sanitation revenue
Service charges - refuse revenue
Service charges - other
Rental of facilities and equipment
Interest earned - external investments
Interest earned - outstanding debtors
Dividends received
Fines
Licences and permits
Agency services
Transfers recognised - operational
Other revenue
Gains on disposal of PPE
Total Revenue (excluding capital transfers and contributions)

Expenditure By Type
Employee related costs
Remuneration of councillors
Debt impairment
Depreciation & asset impairment
Finance charges
Bulk purchases
Other materials
Contracted services
Transfers and grants
Other expenditure
Loss on disposal of PPE
Total Expenditure

Surplus/(Deficit)
Transfers recognised - capital
Contributions recognised - capital
Contributed assets
Surplus/(Deficit) after capital transfers & contributions
Taxation
Attributable to minorities
Share of surplus/ (deficit) of associate
Revenue - Standard
Governance and administration
Executive and council
Budget and treasury office
Corporate services
Community and public safety
Community and social services

Sport and recreation
Public safety
Housing
Health
Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Revenue - Standard

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

Water
Waste water management
Waste management
Other
Total Capital Expenditure - Standard

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

Check

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