

Municipal annual budgets and MTREF 8 supporting tables

mSCOA Version 6.7

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Contact details:

Kgomotso Baloyi National Treasury Tel: (012) 315-5866 Electronic submissions: LG Upload Portal



Preparation Instructions										
Municipality Name: KZN26	51 eDumbe ▼									
CFO Name:										
Tel:	Fax:									
E-Mail:										
Budget for MTREF starting: 202	Budget Year: 2023/24									
Does this municipality have Entities?	▼									
If YES: Identify type of report: Pare	nt Municipality ▼									
LGDB Export	Name Votes & Sub-Votes									
Printing Instructions	Important documents which provide essential assistance									
Showing / Hiding Columns Hide Pre-audit columns on all Hide Reference columns on all	MFMA Budget Circulars Click to view MBRR Budget Formats Guide Click to view Dummy Budget Guide Click to view									
Showing / Clearing Highlights Clear Highlights on all sheets	Funding Compliance Guide Click to view MFMA Return Forms Click to view									

SA13b

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Organisational Structure Votes Vote 1 - Executive & Council	Vote 1	Executive & Council	Select Org. Structure
Vote 2 - Finance and Admin Vote 3 - Internal Audit	1.1 1.2	Mayor and Council Municipal Manager, Town Secretary and Chief Executive	1.1 - Mayor and Council 1.2 - Municipal Manager, Town Secretary and Chief Executive
Vote 4 - Community and Social Services Vote 5 - [NAME OF VOTE 5] Vote 6 - Public Safety	1.3 1.4	Fleet Management [Name of sub-vote] [Name of sub-vote]	1.3 - Fleet Management 1.4 - [Name of sub-vote] 1.5 - [Name of sub-vote]
Vote 6 - Public Salety Vote 7 - Housing Vote 8 - Health	1.5 1.6 1.7	[Name of sub-vote] [Name of sub-vote]	1.5 - (Name of sub-vote) 1.6 - (Name of sub-vote) 1.7 - (Name of sub-vote)
Vote 9 - Planning & Development Vote 10 - Road Transport	1.8 1.9	[Name of sub-vote] [Name of sub-vote]	1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote]
Vote 11 - Energy Sources Vote 12 - [NAME OF VOTE 12]		[Name of sub-vote] Finance and Admin	1.10 - [Name of sub-vote]
Vote 13 - Waste Management Vote 14 - Other	2.1 2.2	Administrative and Corporate Support Asset Management	2.1 - Administrative and Corporate Support 2.2 - Asset Management
Vote 15 - Finance and Admin2	2.3 2.4 2.5	Finance Human Resources Information Technology	2.3 - Finance 2.4 - Human Resources 2.5 - Information Technology
	2.5 2.6 2.7	Legal Services [Name of sub-vote]	2.6 - Legal Services 2.7 - [Name of sub-vote]
	2.8 2.9	[Name of sub-vote] [Name of sub-vote]	2.8 - [Name of sub-vote] 2.9 - [Name of sub-vote]
	2.10 Vote 3 3.1	[Name of sub-vote] Internal Audit [Name of sub-vote]	2.10 - [Name of sub-vote] 3.1 - [Name of sub-vote]
	3.2 3.3	[Name of sub-vote] [Name of sub-vote]	3.2 - [Name of sub-vote] 3.3 - [Name of sub-vote]
	3.4 3.5	[Name of sub-vote] Disaster Management	3.4 - [Name of sub-vote] 3.5 - Disaster Management
	3.6 3.7 3.8	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	.3.6 - [Name of sub-vote] 3.7 - [Name of sub-vote] 3.8 - [Name of sub-vote]
	3.9 3.10	[Name of sub-vote] [Name of sub-vote]	3.6 - [Name of sub-vote] 3.9 - [Name of sub-vote] 3.10 - [Name of sub-vote]
	Vote 4 4.1	Community and Social Services Aged Care	4.1 - Aged Care
	4.2 4.3	Animal Care and Diseases Cemeteries, Funeral Parlours and Crematoriums	4.2 - Animal Care and Diseases 4.3 - Cemeteries, Funeral Parlours and Crematoriums
	4.4 4.5 4.6	Community Halls and Facilities Libraries and Archives Fire Fightling and Protection	4.4 - Community Halls and Facilities 4.5 - Libraries and Archives 4.6 - Fire Fighting and Protection
	4.6 4.7 4.8	Fire Figning and Protection Recreational Facilities [Name of sub-vote]	4.5 - Fire Fighting and Protection 4.7 - Receational Facilities 4.8 - [Name of sub-vote]
	4.9 4.10	[Name of sub-vote] [Name of sub-vote]	4.9 - [Name of sub-vote] 4.10 - [Name of sub-vote]
	5.1	[NAME OF VOTE 5] [Name of sub-vote]	5.1 - [Name of sub-vote]
	5.2 5.3 5.4	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	5.2 · [Name of sub-vote] 5.4 · [Name of sub-vote] 5.4 · [Name of sub-vote]
	5.5 5.6	[Name of sub-vote] [Name of sub-vote]	5.5 - [Name of sub-vote] 5.6 - [Name of sub-vote]
	5.7 5.8	[Name of sub-vote] [Name of sub-vote]	5.7 - [Name of sub-vote] 5.8 - [Name of sub-vote]
	5.9 5.10		5.9 - [Name of sub-vote] 5.10 - [Name of sub-vote]
	Vote 6 6.1 6.2	Public Safety [Name of sub-vote] [Name of sub-vote]	6.1 - [Name of sub-vote] 6.2 - [Name of sub-vote]
	6.3 6.4	Ivame of sub-vote Public Toilets [Name of sub-vote]	6.3 - Public Toilets 6.4 - Public Toilets 6.4 - [Name of sub-vote]
	6.5 6.6	[Name of sub-vote] [Name of sub-vote]	6.5 - [Name of sub-vote] 6.6 - [Name of sub-vote]
	6.7 6.8	[Name of sub-vote] [Name of sub-vote]	6.7 - [Name of sub-vote] 6.8 - [Name of sub-vote]
	6.9 6.10 Vote 7	[Name of sub-vote] [Name of sub-vote] Housing	6.9 - [Name of sub-vote] 6.10 - [Name of sub-vote]
	7.1 7.2	[Name of sub-vote] Solid Waste Removal	7.1 - [Name of sub-vote] 7.2 - Solid Waste Removal
	7.3 7.4	[Name of sub-vote] [Name of sub-vote]	7.3 - [Name of sub-vote] 7.4 - [Name of sub-vote]
	7.5 7.6 7.7	[Name of sub-vote] [Name of sub-vote]	7.5 - [Name of sub-vote] 7.6 - [Name of sub-vote] 7.7 - [Name of sub-vote]
	7.7 7.8 7.9	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	7.7 - [Name or sub-vote] 7.8 - [Name of sub-vote] 7.9 - [Name of sub-vote]
	7.10 Vote 8	[Name of sub-vote] Health	7.10 - [Name of sub-vote]
	8.1 8.2	[Name of sub-vote] Electricity	8.1 - [Name of sub-vote] 8.2 - Electricity
	8.3 8.4 8.5	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	8.3 - [Name of sub-vote] 8.4 - [Name of sub-vote] 8.5 - [Name of sub-vote]
	8.6 8.7	[Name of sub-vote] [Name of sub-vote]	8.6 - [Name of sub-vote] 8.7 - [Name of sub-vote]
	8.8 8.9	[Name of sub-vote] [Name of sub-vote]	8.8 - [Name of sub-vote] 8.9 - [Name of sub-vote]
		Planning & Development	8.10 - [Name of sub-vote]
	9.1 9.2 9.3	Economic Development/Planning Town Planning, Building Regulations and Enforcement, and City Engir Corporate Wide Strategic Planning (IDPs, LEDs)	9.1 - Economic Development/Planning 9.2 - Town Planning, Building Regulations and Enforcement, and City Engineer 9.3 - Corporate Wide Strategic Planning (IDPs, LEDs)
	9.4 9.5	Project Management Unit Central City Improvement District	9.4 - Project Management Unit 9.5 - Central City Improvement District
	9.6 9.7	Development Facilitation [Name of sub-vote] [Name of sub-vote]	9.6 - Development Facilitation 9.7 - [Name of sub-vote]
	9.8 9.9 9.10		9.8 - [Name of sub-vote] 9.9 - [Name of sub-vote] 9.10 - [Name of sub-vote]
	Vote 10 10.1	[Name of sub-vote]	10.1 - [Name of sub-vote]
	10.2 10.3	Sports Grounds and Stadiums [Name of sub-vote]	10.2 - Sports Grounds and Stadiums 10.3 - [Name of sub-vote]
	10.4 10.5	[Name of sub-vote] [Name of sub-vote]	10.4 - [Name of sub-vote] 10.5 - [Name of sub-vote] 10.6 - [Name of sub-vote]
	10.6 10.7 10.8	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	10.6 - [Name of sub-vote] 10.7 - [Name of sub-vote] 10.8 - [Name of sub-vote]
	10.9 10.10	[Name of sub-vote] [Name of sub-vote]	10.9 - [Name of sub-vote] 10.9 - [Name of sub-vote] 10.10 - [Name of sub-vote]
	Vote 11 11.1	Energy Sources Roads	11.1 - Roads
	11.2 11.3 11.4	[Name of sub-vote] Police Forces, Traffic and Street Parking Control Road and Traffic Regulation	11.2 - [Name of sub-vote] 11.3 - Police Forces, Traffic and Street Parking Control 11.4 - Road and Traffic Regulation
	11.4 11.5 11.6	Licensing and Regulation	11.4 - Kaaa and Iramic Kegulation 11.5 - Licensing and Regulation 11.6 - (Name of sub-vote)
	11.7 11.8	[Name of sub-vote] [Name of sub-vote]	11.7 - [Name of sub-vote] 11.8 - [Name of sub-vote]
	11.9 11.10	[Name of sub-vote] [Name of sub-vote]	11.9 - [Name of sub-vote] 11.10 - [Name of sub-vote]
	Vote 12 12.1 12.2	[NAME OF VOTE 12] [Name of sub-vote] [Name of sub-vote]	12.1 - [Name of sub-vote] 12.2 - [Name of sub-vote]
	12.2 12.3 12.4	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]	12.2 - [Name of sub-vote] 12.3 - [Name of sub-vote] 12.4 - [Name of sub-vote]
	12.5 12.6	[Name of sub-vote] [Name of sub-vote]	12.5 - [Name of sub-vote] 12.6 - [Name of sub-vote]
	12.7 12.8	[Name of sub-vote] [Name of sub-vote]	12.7 - [Name of sub-vote] 12.8 - [Name of sub-vote]
	12.9 12.10 Vote 13	[Name of sub-vote] [Name of sub-vote] Waste Management	12.9 - [Name of sub-vote] 12.10 - [Name of sub-vote]
	Vote 13 13.1 13.2	Waste management Housing [Name of sub-vote]	13.1 - Housing 13.2 - [Name of sub-vote]
	-15.2		

	[Name of sub-vote]	13.3 - [Name of sub-vote]	
13.4	[Name of sub-vote]	13.4 - [Name of sub-vote]	
13.5	[Name of sub-vote]	13.5 - [Name of sub-vote]	
13.6	[Name of sub-vote]	13.6 - [Name of sub-vote]	
13.7	[Name of sub-vote]	13.7 - [Name of sub-vote]	
	[Name of sub-vote]	13.8 - [Name of sub-vote]	
13.9	[Name of sub-vote]	13.9 - [Name of sub-vote]	
13.10	[Name of sub-vote]	13.10 - [Name of sub-vote]	
Vote 14 Other			
14.1	[Name of sub-vote]	14.1 - [Name of sub-vote]	
14.2	[Name of sub-vote]	14.2 - [Name of sub-vote]	
14.3	[Name of sub-vote]	14.3 - [Name of sub-vote]	
14.4	[Name of sub-vote]	14.4 - [Name of sub-vote]	
	Regional Planning and Development	14.5 - Regional Planning and Development	
14.6	[Name of sub-vote]	14.6 - [Name of sub-vote]	
14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]	
	[Name of sub-vote]	14.8 - [Name of sub-vote]	
14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]	
	[Name of sub-vote]	14.10 - [Name of sub-vote]	
Vote 15 Fina	ance and Admin2		
	[Name of sub-vote]	15.1 - [Name of sub-vote]	
	[Name of sub-vote]	15.2 - [Name of sub-vote]	
	[Name of sub-vote]	15.3 - [Name of sub-vote]	
	[Name of sub-vote]	15.4 - [Name of sub-vote]	
	Property Services	15.5 - Property Services	
	[Name of sub-vote]	15.6 - [Name of sub-vote]	
	[Name of sub-vote]	15.7 - [Name of sub-vote]	
	[Name of sub-vote]	15.8 - [Name of sub-vote]	
	[Name of sub-vote]	15.9 - [Name of sub-vote]	
15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]	

	ontact Information		
A. GENERAL INFORMATION			
Municipality	KZN261 eDumbe		
Grade		1 Grade in terms of the Remu	uneration of Public Office Bearers Act.
Province	KZN KWAZULU-NATAL		
Web Address			
e-mail Address			
B. CONTACT INFORMATION Postal address:	ON		
P.O. Box	Private bag x308		
City / Town	Paulpietersburg		
Postal Code	3180		
Street address			
Building	40 km - 1 m 1		
Street No. & Name	10 hoog street		
City / Town Postal Code	Paulpietersburg 3180		
General Contacts Telephone number	034 995 1650		
Fax number	034 995 1192		
C. POLITICAL LEADERSH Speaker:	IIP	Secretary/PA to the Sp	nesker:
Speaker: ID Number		ID Number	peaner.
Title	Mrs	Title	Miss
Name	DJ Nhlengethwa	Name	S Zisongo
Telephone number	034 995 1650	Telephone number	034 995 1650
Cell number	082 943 4704	Cell number	076 286 0872
ax number	034 995 1192	Fax number	034 995 1192
E-mail address	nhlengethwadj@edumbe.gov.za	E-mail address	zisongos@edumbe.gov.za
Mayor/Executive Mayor	•	Secretary/PA to the Ma	ayor/Executive Mayor:
D Number		ID Number	ajonexodutro majon
Title	Mr	Title	Mr
Name	Cllr S M Mkhabela	Name	M Mbatha
Telephone number	034 995 1650	Telephone number	034 995 1650
Cell number	076 801 1134	Cell number	078 447 5618
Fax number E-mail address	034 995 1192	Fax number E-mail address	034 995 1192 mbatham@edumbe.gov.za
L-mail address		L-Iliali address	mbatriam@edumbe.gov.za
Deputy Mayor/Executive	e Mayor:		eputy Mayor/Executive Mayor:
ID Number	M.	ID Number	14.
Title Name	Mr Cllr SJ Kunene	Title Name	Mr N Zulu
Telephone number	0349951650	Telephone number	034 995 1650
Cell number	0796174916	Cell number	072 570 3255
Fax number	0349951192	Fax number	034 995 1192
E-mail address		E-mail address	zulun@edumbe.gov.za
D. MANAGEMENT LEADER	RSHIP		
Municipal Manager:		Secretary/PA to the M	unicipal Manager:
D Number		ID Number	
Title	Mr	Title	Miss
Name	JKF Khumalo	Name	NW Sila
Telephone number Cell number	034 995 1650	Telephone number Cell number	034 995 1650
Sell number Fax number	060 364 3663 034 995 1192	Fax number	079 391 1397 034 995 1192
E-mail address	mm@edumbe.gov.za	E-mail address	mm@edumbe.gov.za
Chief Financial Officer D Number		Secretary/PA to the Ci ID Number	mei Financiai Officer
Title	Mr	Title	Miss
Name	Z R Thusi	Name	JI Khumalo
Telephone number	034 995 1650	Telephone number	034 995 1650
Cell number	072 086 5533	Cell number	071 509 3996
Fax number	034 995 1192	Fax number	034 995 1192
E-mail address	cfo@edumbe.gov.za	E-mail address	cfo@edumbe.gov.za
Official responsible for	submitting financial information	Official responsible fo	or submitting financial information
D Number		ID Number	
Title	Mr	Title	
lame	SGZ Sibiya	Name	
Telephone number	034 995 1650	Telephone number	
Cell number	073 451 2602	Cell number	

Official responsible for s	submitting financial information	Official responsible for submitting financial information
ID Number	Admitting infalleral fillorination	ID Number
Title	Miss	Title
Name	LC Shabangu	Name
Telephone number	0349951650	Telephone number
Cell number	0837199532	Cell number
Fax number	0349951192	Fax number
E-mail address		E-mail address
	shabangul@edumbe.gov.za	
	submitting financial information	Official responsible for submitting financial information
ID Number		ID Number
Title	Mr	Title
Name	NH Kunene	Name
Telephone number	034 995 1650	Telephone number
Cell number	073 736 7593	Cell number
Fax number	034 995 1192	Fax number
E-mail address	kunenen@edumbe.gov.za	E-mail address
	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
	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 E-mail address		Fax number E-mail address
	when this are fine and a line for most to a	
	submitting financial information	Official responsible for submitting financial information
ID Number Title		ID Number Title
Name		Name
Telephone number		Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
	submitting financial information	Official responsible for submitting financial information
ID Number	Judinitung initalicial illiorination	ID Number
Title		Title
Name		Name
Telephone number		Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
	submitting financial information	
ID Number		
Title		
Name		
Telephone number		
Cell number		
Fax number		
E-mail address		

KZN261 eDumbe - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediun	Term Revenue Framework	& Expenditure
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance										
Property rates	19 496	24 972	25 468	25 100	25 100	25 100	25 100	32 541	34 136	35 740
Service charges	20 483	25 783	29 357	47 087	47 537	47 537	47 537	54 913	57 985	60 710
Investment revenue	1 342	830	539	1 249	1 249	1 249	639	1 249	1 310	1 372
Transfer and subsidies - Operational	87 735	116 348	129 289	97 923	111 913	111 913	82 502	107 057	111 628	108 250
Other own revenue	27 031	12 322	4 815	20 936	28 036	28 036	12 906	14 234	14 932	15 634
Total Revenue (excluding capital transfers and contributions)	156 087	180 255	189 469	192 295	213 835	213 835	168 684	209 995	219 991	221 706
Employee costs	37 679	62 761	71 575	72 836	73 070	73 070	50 740	78 210	80 340	84 116
Remuneration of councillors	6 722	6 613	7 377	7 473	8 104	8 104	5 395	8 533	8 951	9 372
Depreciation and amortisation	0 122	13 655	49 944	12 006	12 006	12 006	-	12 642	13 261	13 885
Finance charges	1 238	1 203	1 262	12 000	20	20	1	20	21	22
· ·	1 230	31 026	36 000	40 211	34 991	34 991	23 956	48 090	50 446	52 817
Inventory consumed and bulk purchases	_		30 000	40 211	34 991	34 991	23 930	40 090	30 446	52 017
Transfers and subsidies	7.054	76 960	64 649	- 		58 523	24 220		40.465	56 636
Other expenditure	7 854			53 307	58 523		31 336	54 035	49 165	
Total Expenditure	53 493	192 218	230 807	185 833	186 713	186 713	111 429	201 530	202 185	216 848
Surplus/(Deficit)	102 593	(11 963)	(41 338)	6 461	27 121	27 121	57 255	8 465	17 806	4 858
Transfers and subsidies - capital (monetary allocations)	33 492	30 515	41 892	33 405	33 405	33 405	21 984	42 079	36 188	37 620
Transfers and subsidies - capital (in-kind)	-	-	_	-	-	-	-	-		-
Surplus //Deficit) often conital transfers & contributions	136 086	18 552	554	39 866	60 526	60 526	79 239	50 544	53 994	42 478
Surplus/(Deficit) after capital transfers & contributions Share of Surplus/Deficit attributable to Associate										
Surplus/(Deficit) for the year	136 086	18 552	554	39 866	60 526	60 526	79 239	50 544	53 994	42 478
Capital expenditure & funds sources	130 000	10 332	554	39 000	00 320	00 320	19 239	30 344	33 334	42 470
	300 465	303 464	377 933	60 421	36 902	36 902	413 350	36 938	12 721	13 290
Capital expenditure										
Transfers recognised - capital	110 083	152 043	110 083	59 321	34 422	34 422	143 264	35 570	12 721	13 290
Borrowing	_	_	_	_	_	_	_	_	_	_
Internally generated funds	267 850	151 421	267 850	1 100	2 480	2 480	270 085	1 369	_	_
Total sources of capital funds	377 933	303 464	377 933	60 421	36 902	36 902	413 350	36 938	12 721	13 290
Financial position	011 000	000 101	011 000	00 121	00 002	00 002	110 000	00 000	12121	10 200
Total current assets	156 348	148 242	149 659	165 628	141 406	141 406	147 156	27 311	54 470	51 557
Total non current assets	347 519	376 369	364 001	77 963	389 545	389 545	399 417	370 025	345 179	345 125
Total current liabilities	133 305	141 846	164 308	(17 808)	52 918	52 918	(153 723)	(13 923)	3 603	2 169
Total current liabilities	104	781	781	(17 000)	32 310	32 310	(781)	(13 323)	3 003	2 103
Community wealth/Equity	216 805	212 127	179 814	219 142	399 580	399 580	(100 081)	421 013	405 387	395 741
Cash flows	210 003	212 121	175014	213 142	399 300	399 300	(100 001)	421013	403 307	393 741
		_		88 698	2.040	2.040	128 951	20.222	14 638	6 575
Net cash from (used) operating	_	-	-		2 049	2 049	120 931	20 332		6 575
Net cash from (used) investing	-	-	-	-	-	-	_	(40 905)	(14 629)	(15 284)
Net cash from (used) financing	-	-	-		2 040	2 040	100.054	4 407	4 120	- (4.570
Cash/cash equivalents at the year end	-	-	-	88 698	2 049	2 049	128 951	4 127	4 136	(4 572
Cash backing/surplus reconciliation										
Cash and investments available	370 757	382 328	355 066	140 405	416 183	416 183	372 541	367 911	372 773	365 178
Application of cash and investments	12 011	16 434	16 962	(32 562)	(49 766)	(49 766)	(9 994)	(25 428)	(8 129)	(10 953)
Balance - surplus (shortfall)	358 746	365 894	338 104	172 967	465 948	465 948	382 535	393 339	380 901	376 131
Asset management	1									
Asset register summary (WDV)	236 751	261 241	224 422	18 642	329 160	329 160	334 455	332 458	331 835	_
Depreciation	13 401	13 825	17 088	12 006	12 006	12 006	12 642	13 261	13 885	_
Renewal and Upgrading of Existing Assets	39 956	46 806	53 733	200	200	200	196	-	_	_
Repairs and Maintenance	4 291	13 654	8 945	8 767	9 267	9 267	11 269	11 821	12 377	_
,	- 1									
Free services								[
Cost of Free Basic Services provided	- (0.004)	- (4.404)	- (2.42)	- 0.047	- 7.047	- 7047	- 0.000			_
Revenue cost of free services provided	(2 331)	(1 104)	(343)	8 047	7 917	7 917	8 033	8 594	8 998	-
Households below minimum service level								[
Water:	-	-	-	-	-	-	_	-	-	_
Water: Sanitation/sewerage:		-	_	-	-	-	-	-	-	_
Water:	- - -		- - -	- - -	- - -	- - -	-	- - -	- - -	- - -

KZN261 eDumbe - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

KZNZ61 eDumbe - Table AZ Budgeted Fina	iicidi	renomiance	(revenue and	expenditure	by functional	ciassilication	1	1				
Functional Classification Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	2023/24 Medium Term Revenue & Expenditur Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
Revenue - Functional						_						
Governance and administration		151 188	151 188	151 188	151 188	137 226	137 226	128 471	135 361	139 039		
Executive and council		14 392	14 392	14 392	14 392	14 392	14 392	14 854	15 763	15 233		
Finance and administration		136 796	136 796	136 796	136 796	122 834	122 834	113 617	119 597	123 806		
Internal audit		_	_	_	-	_	_	_	_	_		
Community and public safety		14 158	14 158	14 158	14 158	17 548	17 548	18 388	19 454	19 089		
Community and social services		14 150	14 150	14 150	14 150	17 540	17 540	18 380	19 445	19 081		
Sport and recreation		8	8	8	8	8	8	8	8	9		
Public safety		_	_	_	_		_	_	_			
Housing		_	_	_	_	_	_	_	_	_		
Health		_	_	_	_	_	_	_	_	_		
Economic and environmental services		57 231	57 231	57 231	57 231	75 993	75 993	80 786	83 459	82 484		
Planning and development		55 736	55 736	55 736	55 736	74 421	74 421	79 151	81 744	80 688		
Road transport		1 495	1 495	1 495	1 495	1 572	1 572	1 635	1 715	1 796		
Environmental protection		-		-	-		-	_	_	-		
Trading services		_	_	_	_	13 350	13 350	21 305	14 629	15 284		
Energy sources		_	_	_	_	13 350	13 350	21 305	14 629	15 284		
Water management		_	_	_	_	-	-		_	-		
Waste water management		_	_	_	_	_	_	_	_	_		
Waste management		_	_	_	_	_	_	_	_	_		
Other	4	3 123	3 123	3 123	3 123	3 123	3 123	3 123	3 276	3 430		
Total Revenue - Functional	2	225 700	225 700	225 700	225 700	247 240	247 240	252 074	256 179	259 326		
	-	220.00	220 100	220100	220.00	2-11 2-10	24, 240	202 014	200 110	200 020		
Expenditure - Functional												
Governance and administration		(100 152)	(100 152)	(100 152)	100 152	100 995	100 995	96 369	93 590	103 149		
Executive and council		(21 474)	(21 474)	(21 474)	21 474	21 958	21 958	23 090	24 221	25 359		
Finance and administration		(78 678)	(78 678)	(78 678)	78 678	79 036	79 036	73 280	69 369	77 790		
Internal audit		-	-	_	-	-	_	_	_	-		
Community and public safety		(16 846)	(16 846)	(16 846)	16 846	20 936	20 936	23 121	24 254	25 394		
Community and social services		(16 042)	(16 042)	(16 042)	16 042	20 132	20 132	22 268	23 359	24 457		
Sport and recreation		-	-	_	-	-	-	_	_	-		
Public safety		(804)	(804)	(804)	804	804	804	854	896	938		
Housing		-	-	_	-	-	_	_	_	-		
Health		-	-	_	-	-	_	_	_	-		
Economic and environmental services		(26 982)	(26 982)	(26 982)	26 982	25 576	25 576	30 724	30 422	31 839		
Planning and development		(24 293)	(24 293)	(24 293)	24 293	21 887	21 887	26 839	26 347	27 573		
Road transport		(2 689)	(2 689)	(2 689)	2 689	3 689	3 689	3 884	4 075	4 266		
Environmental protection		-	-	_	-	-	_	_	_	-		
Trading services		(42 667)	(42 667)	(42 667)	42 667	39 018	39 018	52 529	55 103	57 693		
Energy sources		(42 667)	(42 667)	(42 667)	42 667	39 018	39 018	52 529	55 103	57 693		
Water management		-	-	-		-	-	-	-	-		
Waste water management		-	-	-		-	-	-	-	-		
Waste management		-	-	-		-	-	-	-	-		
Other	4	_	_	_	-	-	_	_	_	_		
Total Expenditure - Functional	3	(186 648)	(186 648)	(186 648)	186 648	186 525	186 525	202 744	203 369	218 076		
Surplus/(Deficit) for the year		412 347	412 347	412 347	39 052	60 715	60 715	49 330	52 809	41 250		

<u>References</u>

^{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.

Functional Classification Description	Ref	2019/20	2020/21	2021/22		Current Year 2022/2	13	2023/24 Medium Term Revenue & Expe		
t thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	
Revenue - Functional		151 188	151 188	151 188	151 188	137 226	137 226	128 471	135 361	
Municipal governance and administration Executive and council		14 392	14 392	14 392	14 392	14 392	14 392	14 854	15 763	
Mayor and Council		9 342	9 342	9 342	9 342	9 342	9 342	9 903	10 509	
Municipal Manager, Town Secretary and Chief Executive		5 050	5 050	5 050	5 050	5 050	5 050	4 951	5 254	
Finance and administration		136 796	136 796	136 796	136 796	122 834	122 834	113 617	119 597	
Administrative and Corporate Support		14 613	14 613	14 613	14 613	17 992	17 992	22 697	23 841	
Asset Management		250	250	250	250	250	250	250	262	
Finance		121 933	121 933	121 933	121 933	104 592	104 592	90 670	95 494	
Fleet Management		-	-	-	-	-	-	-	-	
Human Resources		-	-	-	-	-	-	-	-	
Information Technology		-	-	-	-	-	-	-	-	
Legal Services		-	-	-	-	-	-	-	-	
Marketing, Customer Relations, Publicity and Media Co- Property Services		-	-	-	-	-	-	_	-	
Risk Management		-	-	-	-	_	-	_	-	
Security Services		-	-	_	-	_	_	_	-	
Supply Chain Management		_						Ī.		
Valuation Service				_			_			
Internal audit		_	_	_	_		_	_	_	
Governance Function		_	_	_	_	_	_	_	_	
Community and public safety		14 158	14 158	14 158	14 158	17 548	17 548	18 388	19 454	
Community and social services		14 150	14 150	14 150	14 150	17 540	17 540	18 380	19 445	
Aged Care		-	-	-	-	-	-	-	-	
Agricultural		-	-	-	-	-	-	-	-	
Animal Care and Diseases		136	136	136	136	136	136	136	143	
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	
Child Care Facilities		-	-	-	-	-	-	-	-	
Community Halls and Facilities		14 013	14 013	14 013	14 013	14 013	14 013	14 854	15 763	
Consumer Protection		-	-	-	-	-	-	-	-	
Cultural Matters		-	-	-	-	-	-	-	-	
Disaster Management		-	-	-	-	-	-	-	-	
Education Indigenous and Customary Law		-	_	_	_	_	_	-		
Indigerious and Customary Law Industrial Promotion			Ī	_			_	_	_	
Language Policy			Ī.					<u> </u>		
Libraries and Archives		_	_	_	_	3 390	3 390	3 390	3 539	
Literacy Programmes		_	_	_	_	-	-	-	-	
Media Services		_	_	-	_	_	_	_	_	
Museums and Art Galleries		-	-	-	-	_	-	-	_	
Population Development		-	-	-	-	-	-	-	-	
Provincial Cultural Matters		-	-	-	-	-	-	-	-	
Theatres		-	-	-	-	-	-	-	-	
Zoo's		-	-	-	-	-	-	-	-	
Sport and recreation		8	8	8	8	8	8	8	8	
Beaches and Jetties		-	-	-	-	-	-	-	-	
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	
Community Parks (including Nurseries)		- 8	- 8	- 8	- 8	- 8	- 8	-	- 8	
Recreational Facilities Sports Grounds and Stadiums		٥	٥	٥	٥	0	٥	8	۰	
Public safety		-	-	-	-		-	-		
Civil Defence		_	_	_	_		_	_	_	
Cleansing						_			_	
Control of Public Nuisances		_	_	_	_	_	_	_	_	
Fencing and Fences		_	_	_	_	_	_	_	_	
Fire Fighting and Protection		_	_	_	_	_	_	_	_	
Licensing and Control of Animals		_	_	_	_	_	-	_	_	
Police Forces, Traffic and Street Parking Control		-	-	-	-	_	-	-	-	
Pounds		_	_	_	_	_	_	_	_	
Housing		-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	
Informal Settlements		_	_	-	_	_	-	-	-	
Health		-	-	-	-	_	-	-	-	
Ambulance		-	-	-	-	-	-	-	-	
Health Services		-	-	-	-	-	-	-	-	
Laboratory Services		-	-	-	-	-	-	-	-	
Food Control	.	-	-	-	-	-	-	-	-	
Health Surveillance and Prevention of Communicable Diseases	•	_	_	_	-	-		_		
Vector Control										

Economic and environmental services		57 231	57 231	57 231	57 231	75 993	75 993	80 786	83
Planning and development		55 736	55 736	55 736	55 736	74 421	74 421	79 151	81
Billboards		-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)		-	_	_	_	_	_	_	
Central City Improvement District		-	_	_	_	18 685	18 685	21 054	22
Development Facilitation		_	_	_	_	_	_	_	
Economic Development/Planning		54 236	54 236	54 236	54 236	54 236	54 236	56 459	5
Regional Planning and Development		1 500	1 500	1 500	1 500	1 500	1 500	1 638	
Town Planning, Building Regulations and Enforcement, and C	itv	_	_	_	_	_	_	_	
Project Management Unit		_	_	_	_	_	_	_	
Provincial Planning		_	_	_	_	_	_	_	
Support to Local Municipalities		_	_	_	_	_	_	_	
Road transport		1 495	1 495	1 495	1 495	1 572	1 572	1 635	
Public Transport		1 455	1 433	1 433	1 433	1 372	1372	1 033	
Road and Traffic Regulation		1 495	1 495	1 495	1 495	1 572	1 572	1 635	
Roads and Tranic Regulation Roads		1 490							
		-	-	-	-	-	-	-	
Taxi Ranks		-		-	-	-	-	-	
Environmental protection		-	_	-	-	-	-	-	
Biodiversity and Landscape		-	-	-	-	-	-	-	
Coastal Protection		-	-	-	-	-	-	-	
Indigenous Forests		-	-	-	-	-	-	-	
Nature Conservation		-	-	-	-	-	-	-	
Pollution Control		-	-	-	-	-	-	-	
Soil Conservation		_	_	-	_	_	_	_	
Trading services		-	-	-	-	13 350	13 350	21 305	
Energy sources		-	-	-	-	13 350	13 350	21 305	
Electricity		-	_	-	_	13 350	13 350	21 305	
Street Lighting and Signal Systems		-	_	_	_	_	_	_	
Nonelectric Energy		_	_	_	_	_	_	_	
Water management		-	_	_	_	-	_	_	
Water Treatment		_	_	_	_	_	_	_	
Water Distribution		_	_	_	_	_	_	_	
Water Storage		_	_	_	_	_	_	_	
Waste water management		_	_	_	_	_	_	_	
Public Toilets		_	_	_	_	_	_	_	
Sewerage									
		_			_	_	_	_	
Storm Water Management			Ī			_	_		
Waste Water Treatment				-				_	
Waste management		-	_		-	-	-	-	
Recycling		-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	
Solid Waste Removal		-	-	-	-	-	-	-	
Street Cleaning		-		-	-	-	-	-	
Other		3 123	3 123	3 123	3 123	3 123	3 123	3 123	
Abattoirs		-	-	-	-	-	-	-	
Air Transport		-	-	-	-	-	-	-	
Forestry		-	-	-	-	-	-	-	
Licensing and Regulation		3 123	3 123	3 123	3 123	3 123	3 123	3 123	
Markets		_	_	-	-	_	-	_	
Tourism		-	_	_	_	_	_	_	
otal Revenue - Functional	2	225 700	225 700	225 700	225 700	247 240	247 240	252 074	25

Expenditure - Functional	1 1		ĺ	ĺ		l	l		1
Municipal governance and administration		(100 152)	(100 152)	(100 152)	100 152	100 995	100 995	96 369	93 590
Executive and council		(21 474)	(21 474)	(21 474)	21 474	21 958	21 958	23 090	24 221
Mayor and Council		(11 016)	(11 016)	(11 016)	11 016	11 167	11 167	11 654	12 225
Municipal Manager, Town Secretary and Chief Executive	_	(10 458)	(10 458)	(10 458)	10 458	10 791	10 791	11 436	11 996
Finance and administration		(78 678)	(78 678)	(78 678)	78 678	79 036	79 036	73 280	69 369
Administrative and Corporate Support Asset Management		(37 519) (50)	(37 519) (50)	(37 519) (50)	37 519 50	33 837 52	33 837 52	33 390	35 026 2
Finance		(39 259)	(39 259)	(39 259)	39 259	42 648	42 648	37 388	31 719
Fleet Management		(00 200)	(00 200)	(00 200)	- 03 203	42 040	42 040	-	01713
Human Resources		_	_	_	_	_	_	_	_
Information Technology		(1 327)	(1 327)	(1 327)	1 327	1 327	1 327	1 327	1 392
Legal Services		(524)	(524)	(524)	524	1 173	1 173	1 173	1 230
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		(16 846)	(16 846)	(16 846)	16 846	20 936	20 936	23 121	24 254
Community and social services		(16 042)	(16 042)	(16 042)	16 042	20 132	20 132	22 268	23 359
Aged Care		(1 549)	(1 549)	(1 549)	1 549	2 437	2 437	2 566	2 692
Agricultural		- 1	- 1	1	-	-	-	_	-
Animal Care and Diseases		(59)	(59)	(59)	59	59	59	59	62
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-
Child Care Facilities		-	-	-	-	-		-	-
Community Halls and Facilities		(13 588)	(13 588)	(13 588)	13 588	14 246	14 246	15 142	15 883
Consumer Protection Cultural Matters		-	-	-	_	-	_	_	-
Disaster Management		(847)	(847)	(847)	847		_	50	52
Education Education		(047)	(047)	(047)	047		_	-	-
Indigenous and Customary Law		_	_	_	_	_	_		_
Industrial Promotion		_	_	_	_	_	_	_	_
Language Policy		_	-	_	-	-	-	_	_
Libraries and Archives		-	-	-	-	3 390	3 390	4 451	4 669
Literacy Programmes		-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-
Population Development Provincial Cultural Matters		-	-	_	_	-	-	_	-
Theatres		_	-	_		-	-	_	_
Zoo's			_	_					_
Sport and recreation	 		_	-	_	-	-	-	-
Beaches and Jetties		_	_	_	_	_	_	_	_
Casinos, Racing, Gambling, Wagering		_	-	_	-	-	-	_	_
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-
Recreational Facilities		-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		_	_	_	_	-	_	_	_
Public safety		(804)	(804)	(804)	804	804	804	854	896
Civil Defence		-	-	-	-	-	-	-	-
Cleansing Control of Public Nuisances		_	_	_	_	-	_	_	-
Fencing and Fences			_ []				_		
Fire Fighting and Protection		(481)	(481)	(481)	481	481	481	481	505
Licensing and Control of Animals		-	- (,	- (,	_	_	_	_	_
Police Forces, Traffic and Street Parking Control		(323)	(323)	(323)	323	323	323	373	391
Pounds		- '- '			_	_	_	1	-
Housing			-	1	-	-	-	-	1
Housing		-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	_	-
Ambulance Health Services		_	_	_	_	-	_		-
Laboratory Services			_	_		_	_		-
Food Control			_		_	_		_	-
Health Surveillance and Prevention of Communicable Diseases		_	Ξ.	_		_	_	_	_
Vector Control		_	-	_	_	-	-	_	-
Chemical Safety		-	-	_	_	_	_	_	_

Economic and environmental services	Ì	(26 982)	(26 982)	(26 982)	26 982	25 576	25 576	30 724	30 422
Planning and development		(24 293)	(24 293)	(24 293)	24 293	21 887	21 887	26 839	26 347
Billboards		(21200)	(21200)	(21200)	-	-		_	
Corporate Wide Strategic Planning (IDPs, LEDs)		_	_	_	_	_	_	_	_
Central City Improvement District		_					_		
Development Facilitation									_
					23 988	21 236	21 236	25 988	05.454
Economic Development/Planning		(23 988)	(23 988)	(23 988)				20 900	25 454
Regional Planning and Development		_	_	_	_	_		_	
Town Planning, Building Regulations and Enforcement, and City		(305)	(305)	(305)	305	605	605	805	844
Project Management Unit		-	-	-	-	46	46	46	49
Provincial Planning		-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-
Road transport		(2 689)	(2 689)	(2 689)	2 689	3 689	3 689	3 884	4 075
Public Transport		-	-	-	-	-	-	-	-
Road and Traffic Regulation		(231)	(231)	(231)	231	231	231	243	255
Roads		(2 458)	(2 458)	(2 458)	2 458	3 458	3 458	3 642	3 820
Taxi Ranks		-	_	_	_	-	_	_	-
Environmental protection		-	-		-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-
Coastal Protection		_	-	_	-	-	-	_	-
Indigenous Forests		_	_	_	_	_	_	_	-
Nature Conservation		_	_	_	_	_	_	_	_
Pollution Control		_	_	_	_	_	_	_	_
Soil Conservation		_	_	_	_	_	_	_	_
Trading services		(42 667)	(42 667)	(42 667)	42 667	39 018	39 018	52 529	55 103
Energy sources		(42 667)	(42 667)	(42 667)	42 667	39 018	39 018	52 529	55 103
Electricity		(42 667)	(42 667)	(42 667)	42 667	39 018	39 018	52 529	55 103
Street Lighting and Signal Systems		(42 001)	(42 001)	(42 001)	42 007	- 05 010	- 55 616	02 020	- 00 100
Nonelectric Energy						_			
		_	_	-		_	_	_	_
Water management Water Treatment		_	_	_	_	_	_	_	_
Water Treatment Water Distribution				_					
		-	-		-	-	-	-	-
Water Storage		_	-	_	_	-	-	_	-
Waste water management		-	-	-	-	-	-	-	-
Public Toilets		-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-
Storm Water Management		-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-
Recycling		-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-
Solid Waste Removal		-	-	-	-	-	-	-	-
Street Cleaning		_	_	_	-	_	-	-	_
Other		-	-	-	ı	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	_
Forestry		_	_	_	_	_	-	_	_
Licensing and Regulation		_	_	_	_	_	_	_	_
Markets		_	_	_	_	_	_	_	_
Tourism		_	_	_	_	_	_	_	_
Total Expenditure - Functional	3	(186 648)	(186 648)	(186 648)	186 648	186 525	186 525	202 744	203 369
Surplus/(Deficit) for the year	ŕ	412 347	412 347	412 347	39 052	60 715	60 715	49 330	52 809

- | Clab Expenditure Functional | 3 | (186 e48) | (186

check oprev balance	69 613 276	45 444 929	36 231 153	33 405 000	33 405 000	33 405 000	83 389 827	46 184 041
check opexp balance	-240 140 911	-378 865 509	-417 454 404	814 110	-188 640	-188 640	1 214 000	1 184 587

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'Other'. Assign

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KZN261 eDumbe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	1			i						
Vote 1 - Executive & Council		10 438	13 060	12 357	14 392	14 392	14 392	14 854	15 763	15 233
Vote 2 - Finance and Admin		80 783	85 185	74 592	136 796	122 834	122 834	113 617	119 597	123 806
Vote 3 - Internal Audit		1 192	_	. –	-	-	-	-	_ '	-
Vote 4 - Community and Social Services		21 294	37 246	64 314	14 158	17 548	17 548	18 388	19 454	19 089
Vote 5 - [NAME OF VOTE 5]		-		. –	-	-	- 1	-	- 1	-
Vote 6 - Public Safety		-	1	. –	-	-	- 1	-	- 1	-
Vote 7 - Housing		-	1	. –	-	-	- 1	-	- 1	-
Vote 8 - Health		15 000	12 784	19 045	-	13 350	13 350	21 305	14 629	15 284
Vote 9 - Planning & Development		53 090	54 908	54 921	54 236	72 921	72 921	77 513	81 744	80 688
Vote 10 - Road Transport		-		_	-	-	-	_	_	_
Vote 11 - Energy Sources		1 852	3 856	4 215	4 618	4 695	4 695	4 758	4 991	5 226
Vote 12 - [NAME OF VOTE 12]		_	_	_	-	-	_	-	_ '	_
Vote 13 - Waste Management		1 - [-	_	-	-	_	-	_ '	_
Vote 14 - Other		1 267	1 522	1 231	(1 500)	(1 500)	(1 500)	(1 638)	_ '	_
Vote 15 - Finance and Admin2		1 - [-	ı –	'- '	/	`_ 1	\ _ <i>'</i>	_ '	_
Total Revenue by Vote	2	184 917	208 561	230 676	222 700	244 240	244 240	248 798	256 179	259 326
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		15 299	16 030	19 909	21 474	21 958	21 958	23 090	24 221	25 359
Vote 2 - Finance and Admin		65 226	87 677	120 914	78 678	79 036	79 036	73 280	69 369	77 790
Vote 3 - Internal Audit		1 041	1 237	29	847	_	_	50	52	55
Vote 4 - Community and Social Services		19 416	22 751	24 855	15 677	20 613	20 613	22 699	23 811	24 930
Vote 5 - [NAME OF VOTE 5]		1 - 1		_	-					
Vote 6 - Public Safety		1 _ [_		_	_	_ !	_	_ '	_
Vote 7 - Housing		1 _ [_		_	_	_ !	_	_ '	_
Vote 8 - Health		29 118	39 667	39 395	42 667	39 018	39 018	52 529	55 103	57 693
Vote 9 - Planning & Development		16 248	18 482	22 827	24 293	21 887	21 887	26 839	26 347	27 573
Vote 10 - Road Transport		1 - 1	-	_					_	
Vote 11 - Energy Sources		(3 478)	6 715	3 690	3 012	4 012	4 012	4 257	4 466	4 676
Vote 12 - [NAME OF VOTE 12]		1 - 1			-	_	·	_		_
Vote 13 - Waste Management		1 _ [_		_	_	_ !	_	_ '	_
Vote 14 - Other		1 _ [_		_	_	_ !	_	_ '	_
Vote 15 - Finance and Admin2		_	_	_	_	_	_	_	_ '	_
Total Expenditure by Vote	2	142 869	192 558	231 618	186 648	186 525	186 525	202 744	203 369	218 076
Surplus/(Deficit) for the year	2	42 048	16 003	(942)		57 715	57 715	46 054	52 809	41 250

References

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

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

^{3.} Assign share in 'associate' to relevant Vote

Vote Description	Ref	2019/20	2020/21	2021/22		irrent Year 2022/	23	2023/24 Mediur	n Term Revenue	& Expenditure
	Kei	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year +2
R thousand	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Revenue by Vote Vote 1 - Executive & Council	1	10 438	13 060	12 357	14 392	14 392	14 392	14 854	15 763	15 233
1.1 - Mayor and Council		9 506	13 060	12 357	9 342	9 342	9 342	9 903	10 509	10 155
1.2 - Municipal Manager, Town Secretary and Chief &1.3 - Fleet Management	Execut	932	-	-	5 050	5 050	5 050	4 951	5 254	5 078
1.4 - [Name of sub-vote]		-	_	-	-	_	_	_	-	_
1.5 - [Name of sub-vote] 1.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	_
1.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.10 - [Name of sub-vote]		-	_	_	-	_	_	_	_	_
Vote 2 - Finance and Admin		80 783	85 185	74 592	136 796	122 834	122 834	113 617	119 597	123 806
2.1 - Administrative and Corporate Support 2.2 - Asset Management		12 312 144	14 482 254	11 667 255	14 613 250	17 992 250	17 992 250	22 697 250	23 841 262	23 549 275
2.3 - Finance		68 327	70 448	62 670	121 933	104 592	104 592	90 670	95 494	99 982
2.4 - Human Resources 2.5 - Information Technology		_	_	_	_	-	-	-	_	
2.6 - Legal Services		-	-	-	-	-	-	-	-	-
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 - Internal Audit 3.1 - [Name of sub-vote]		1 192 –	-	_	-	-	_	_	-	-
3.2 - [Name of sub-vote]		_	-	-	-	_	_	-	-	-
3.3 - [Name of sub-vote] 3.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	
3.5 - Disaster Management		1 192	_	_	-	-	-	-	-	_
3.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.7 - [Name of sub-vote] 3.8 - [Name of sub-vote]		-	-	_	-	-	_	_	-	_
3.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.10 - [Name of sub-vote]		21 294	- 37 246	64 314	- 14 158	- 17 548	- 17 548	18 388	19 454	19 089
Vote 4 - Community and Social Services 4.1 - Aged Care		-	-	-	14 130	-	-	-	-	-
4.2 - Animal Care and Diseases 4.3 - Cemeteries, Funeral Parlours and Crematorium		6 239	18 878	7 048	136	136	136	136	143	150
4.4 - Community Halls and Facilities		11 510	- 15 271	16 476	14 013	14 013	14 013	14 854	15 763	15 233
4.5 - Libraries and Archives		3 512	3 080	40 776	-	3 390	3 390	3 390	3 539	3 698
4.6 - Fire Fighting and Protection 4.7 - Recreational Facilities		- 34	- 17	- 13	- 8	- 8	- 8	- 8	- 8	- 9
4.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
4.9 - [Name of sub-vote] 4.10 - [Name of sub-vote]		_	_		_	_	_	_		_
Vote 5 - [NAME OF VOTE 5]		-	_	-	-	-	_	_	_	_
5.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.2 - [Name of sub-vote] 5.3 - [Name of sub-vote]		_	_	_	_	-	_	_	_	_
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 - Public Safety		-	-	-	-	-	-	-	-	-
6.1 - [Name of sub-vote] 6.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	
6.2 - [Name of sub-vote] 6.3 - Public Toilets		-	_	_	-	-	_	-	-	-
6.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.5 - [Name of sub-vote] 6.6 - [Name of sub-vote]		-	-	-	-	-	-	_	-	-
6.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.8 - [Name of sub-vote] 6.9 - [Name of sub-vote]		-	-	_	-	-	_	_	-	-
6.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		_	_	_	_	-	_	_	-	_
7.1 - [Name of sub-vote] 7.2 - Solid Waste Removal		-	-	_	-	-	-	-	-	_
7.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.4 - [Name of sub-vote] 7.5 - [Name of sub-vote]				-		-		-	-	_
7.6 - [Name of sub-vote]		_	-	_	_	_	_	_	_	-
7.7 - [Name of sub-vote] 7.8 - [Name of sub-vote]		-	-	-		-	-	-	-	-
7.9 - [Name of sub-vote]		-	-	_	_	-	_	-	-	_
7.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 8 - Health 8.1 - [Name of sub-vote]		15 000 _	12 784	19 045 –	-	13 350 –	13 350	21 305	14 629	15 284
8.2 - Electricity		15 000	12 784	19 045	-	13 350	13 350	21 305	14 629	15 284
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]		- 52 000	54 009	E4 004	E4 000	70.004	70.004	77 540	04 744	
Vote 9 - Planning & Development 9.1 - Economic Development/Planning		53 090 47 366	54 908 54 752	54 921 54 867	54 236 54 236	72 921 54 236	72 921 54 236	77 513 56 459	81 744 59 416	80 688 59 006
9.2 - Town Planning, Building Regulations and Enforce	cemen	5 412	-	-	-	-	-	-	-	-

Voto Description			2020/21	2021/22	y municipal v	irrent Year 2022/	23	2023/24 Mediur	n Term Revenue	& Expenditure
Vote Description	Ref	2019/20 Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Dudget Veer +
R thousand		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
9.3 - Corporate Wide Strategic Planning (IDPs, LED9.4 - Project Management Unit	s)	_	_	_	_	_		_	_	_
9.5 - Central City Improvement District		312	156	54	-	18 685	18 685	21 054	22 328	21 682
9.6 - Development Facilitation			-	-	-	-	-	-	-	-
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 - Road Transport		-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.2 - Sports Grounds and Stadiums 10.3 - [Name of sub-vote]			_	_	-	_	_		_	_
10.4 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
10.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote] 10.8 - [Name of sub-vote]			_	_				_		_
10.9 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
10.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		1 852	3 856	4 215	4 618	4 695	4 695	4 758	4 991	5 22
11.1 - Roads		-	-	-	-	-	-		-	-
11.2 - [Name of sub-vote] 11.3 - Police Forces, Traffic and Street Parking Con	l trol									
11.4 - Road and Traffic Regulation	ĺ	473	1 035	715	1 495	1 572	1 572	1 635	1 715	1 79
11.5 - Licensing and Regulation		1 379	2 821	3 501	3 123	3 123	3 123	3 123	3 276	3 43
11.6 - [Name of sub-vote] 11.7 - [Name of sub-vote]			-	-	-	-	_	-	-	-
11.7 - [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 - Waste Management		_	_	-	-	-	_	-	-	-
13.1 - Housing		-	-	-	-	-	-	-	-	-
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 - Other		1 267	1 522	1 231	(1 500)	(1 500)	(1 500)	(1 638)	-	-
14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote] 14.3 - [Name of sub-vote]		_	_	_	-	-		_	-	_
14.5 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
14.5 - Regional Planning and Development		1 267	1 522	1 231	(1 500)	(1 500)	(1 500)	(1 638)	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote] 14.8 - [Name of sub-vote]			_		-	_	_			_
14.6 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote] 15.3 - [Name of sub-vote]		_	_	-	-	-	_	_	_	_
15.3 - [Name of sub-vote] 15.4 - [Name of sub-vote]		_	_	_	_			_	_	_
15.5 - Property Services		_	_	_	-	_	_	_	_	
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]										

KZN261 eDumbe - Table A3 Budgeted Final	nciai	Performance	(revenue and	expenditure k	y municipal v	ote)A				
Vote Description	Ref	2019/20	2020/21	2021/22	Cu	urrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Expenditure by Vote	1									
Vote 1 - Executive & Council 1.1 - Mayor and Council		15 299 9 097	16 030 8 890	19 909 10 123	21 474 11 016	21 958 11 167	21 958 11 167	23 090 11 654	24 221 12 225	25 359 12 799
1.2 - Municipal Manager, Town Secretary and Chief	ı Execu		7 139	9 786	10 458	10 791	10 791	11 436	11 996	12 560
1.3 - Fleet Management		-	-	-	-	-	-	-	-	-
1.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.5 - [Name of sub-vote] 1.6 - [Name of sub-vote]		_		_	_	_		-	_	_
1.7 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
1.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		65 226 22 420	87 677 21 429	120 914 26 652	78 678 37 519	79 036 33 837	79 036 33 837	73 280 33 390	69 369 35 026	77 790 36 672
2.1 - Administrative and Corporate Support 2.2 - Asset Management		16	163	32	50	52	52	20 390	35 026	20 072
2.3 - Finance		41 772	57 020	93 698	39 259	42 648	42 648	37 388	31 719	38 370
2.4 - Human Resources		_	_		_			_	_	-
2.5 - Information Technology 2.6 - Legal Services		692 326	557 8 509	383 148	1 327 524	1 327 1 173	1 327 1 173	1 327 1 173	1 392 1 230	1 457 1 288
2.0 - Legal Services 2.7 - [Name of sub-vote]		- -	0 509	140	524	1 1/3	11/3	11/3	1 2 3 0	1 200
2.8 - [Name of sub-vote]		-	-	-	_	-	_	_	-	-
2.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		1 041	1 237	29	847	-	-	50	52	55
3.1 - [Name of sub-vote] 3.2 - [Name of sub-vote]		_	_	_	_	_		-	_	_
3.3 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
3.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.5 - Disaster Management		1 041	1 237	29	847	-	-	50	52	55
3.6 - [Name of sub-vote] 3.7 - [Name of sub-vote]		_	-	_	_	_	_	-	_	_
3.8 - [Name of sub-vote]		_	_	_	_	_		-	_	_
3.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		19 416	22 751	24 855	15 677	20 613	20 613	22 699	23 811	24 930
4.1 - Aged Care 4.2 - Animal Care and Diseases		1 317 53	2 183	1 565	1 549 59	2 437 59	2 437 59	2 566 59	2 692 62	2 818 65
4.3 - Cemeteries, Funeral Parlours and Crematorium	I IS	-	_	_	-	-	-	-	- 02	-
4.4 - Community Halls and Facilities	Ì	14 597	16 285	19 009	13 588	14 246	14 246	15 142	15 883	16 630
4.5 - Libraries and Archives		2 846	3 985	3 991	-	3 390	3 390	4 451	4 669	4 889
4.6 - Fire Fighting and Protection 4.7 - Recreational Facilities		602	299	289	481	481	481	481	505	529 -
4.8 - [Name of sub-vote]		_	_	_	_	_			_	_
4.9 - [Name of sub-vote]		-	-	_	-	-	-	_	-	-
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-
5.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.2 - [Name of sub-vote] 5.3 - [Name of sub-vote]		_	_	_	_			-	_	_
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 - Public Safety		-	-	-	-	-	-	-	_	-
6.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.2 - [Name of sub-vote] 6.3 - Public Toilets			_	_		_	_	-		_
6.4 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
6.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.7 - [Name of sub-vote] 6.8 - [Name of sub-vote]		_	-	_	_	-	_		_	-
6.9 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
6.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	_	-	-	-	-	-
7.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.2 - Solid Waste Removal 7.3 - [Name of sub-vote]			-	_	_					
7.3 - [Name of sub-vote] 7.4 - [Name of sub-vote]		_	_	_	_	_		_	_	
7.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.7 - [Name of sub-vote] 7.8 - [Name of sub-vote]			_		-	-	_	-	_	_
7.6 - [Name of sub-vote] 7.9 - [Name of sub-vote]		_		_	_	_			_	
7.10 - [Name of sub-vote]		-	-	_	_	-	-	_	_	_
Vote 8 - Health		29 118	39 667	39 395	42 667	39 018	39 018	52 529	55 103	57 693
8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.2 - Electricity		29 118	39 667	39 395	42 667	39 018	39 018	52 529	55 103	57 693
8.3 - [Name of sub-vote] 8.4 - [Name of sub-vote]		_	_	_	_	_		_		
8.5 - [Name of sub-vote]		-	-	-	_	-	-	-	-	_
8.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.8 - [Name of sub-vote] 8.9 - [Name of sub-vote]		_	_	_		-		-		
8.10 - [Name of sub-vote]		-	_	_	_	_	-	_	_	_
Vote 9 - Planning & Development		16 248	18 482	22 827	24 293	21 887	21 887	26 839	26 347	27 573
9.1 - Economic Development/Planning		15 361	18 335	21 519	23 988	21 236	21 236	25 988	25 454	26 638
9.2 - Town Planning, Building Regulations and Enfor	cemer	56	100	69	305	605	605	805	844	884

KZN261 eDumbe - Table A3 Budgeted Finar	KZN261 eDumbe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A									
Vote Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
9.3 - Corporate Wide Strategic Planning (IDPs, LEDs	;)	-	-	-	-	-	1		-	-
9.4 - Project Management Unit		830	47	1 239	-	46	46	46	49	51
9.5 - Central City Improvement District 9.6 - Development Facilitation		_	-	_	-	_	_	_	-	-
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 - Road Transport		_	_	_	_	_	_	_	_	_
10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.2 - Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]		_	_	_	-	_	_	-	_	-
10.6 - [Name of sub-vote] 10.7 - [Name of sub-vote]		_		_	_	_	_	_	_	
10.8 - [Name of sub-vote]		_		_	_	_	_	_	_	_
10.9 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
10.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		(3 478)	6 715	3 690	3 012	4 012	4 012	4 257	4 466	4 676
11.1 - Roads		1 827	6 456	3 394	2 458	3 458	3 458	3 642	3 820	4 000
11.2 - [Name of sub-vote]		_	-	-	-	-	-	-	-	-
11.3 - Police Forces, Traffic and Street Parking Conti	rol	-	35	-	323	323	323	373	391	409
11.4 - Road and Traffic Regulation		(5 305)	224	296	231	231	231	243	255	267
11.5 - Licensing and Regulation		-	-	-	-	-	-	-	-	-
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 - Waste Management 13.1 - Housing		_	-	-	-	-	-	-	_	-
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 - Other 14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
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 - Regional Planning and Development		-	-	-	-	-	-	-	-	-
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 - Finance and Admin2		_	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote] 15.2 - [Name of sub-vote]		-	-	_	_		_	_	_	-
15.2 - [Name of sub-vote] 15.3 - [Name of sub-vote]			_			_	_	-	_	_
15.4 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
15.5 - Property Services		_	_	_	_	_	_	_	_	_
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	142 869	192 558	231 618	186 648	186 525	186 525	202 744	203 369	218 076
Surplus/(Deficit) for the year	2	42 048	16 003	(942)	36 052	57 715	57 715	46 054	52 809	41 250
References										

retiretines

1. Insert 'Votle', 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

KZN261 eDumbe - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22		Current Ye	ear 2022/23		2023/24 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue						Ĭ					
Exchange Revenue											
Service charges - Electricity	2	20 028	24 465	27 784	44 160	44 610	44 610	44 610	53 445	56 613	59 274
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	456	1 318	1 573	2 927	2 927	2 927	2 927	1 468	1 372	1 437
Sale of Goods and Rendering of Services		91	334	248	272	272	272	45	272	285	299
Agency services		-	-		-	-	-	-	-	-	
Interest		-	-		-	-	-	-	-	-	
Interest earned from Receivables		4 766	246	5 260	4 966	6 235	6 235	3 562	6 235	6 540	6 848
Interest earned from Current and Non Current Assets		1 342	830	539	1 249	1 249	1 249	639	1 249	1 310	1 372
Dividends		-	-		-	-	_	-	_	-	
Rent on Land		-	-		-	-	-	-	-	_	
Rental from Fixed Assets		1 517	1 508	1 449	1 928	1 979	1 979	1 081	1 522	1 597	1 672
Licence and permits		285	457	437	734	734	734	258	734	770	806
Operational Revenue		151	479	(14 719)	910	4 859	4 859	144	980	1 028	1 076
Non-Exchange Revenue				()							
Property rates	2	19 496	24 972	25 468	25 100	25 100	25 100	25 100	32 541	34 136	35 740
Surcharges and Taxes	-	-			-	-	-	-	-	-	
Fines, penalties and forfeits		1 746	2 821	3 529	3 228	3 238	3 238	1 164	3 244	3 403	3 563
Licences or permits		366	554	742	1 108	1 185	1 185	590	1 248	1 309	1 371
Transfer and subsidies - Operational		87 735	116 348	129 289	97 923	111 913	111 913	82 502	107 057	111 628	108 250
Interest		13 740	207	2 641	1 986	3 730	3 730	2 141	107 007	- 111 020	100 200
Fuel Levy		4 373	5 718	5 268	5 804	5 804	5 804	3 922			
Operational Revenue		4 3/3	3710	3 200	3 004	3 004	3 004	J JZZ			
Gains on disposal of Assets											
Other Gains		(4)	(3)	(42)						_	
Discontinued Operations		(4)	(3)	(42)	-	-	-		-	-	
Total Revenue (excluding capital transfers and contri	ŀ	156 087	180 255	189 469	192 295	213 835	213 835	168 684	209 995	219 991	221 706
Expenditure	1						=10 111				
Employee related costs	2	37 679	62 761	71 575	72 836	73 070	73 070	50 740	78 210	80 340	84 116
Remuneration of councillors		6 722	6 613	7 377	7 473	8 104	8 104	5 395	8 533	8 951	9 372
Bulk purchases - electricity	2	-	31 026	36 000	40 023	34 802	34 802	23 956	48 090	50 446	52 817
Inventory consumed	8	- (0.000)	- 0.007	- 0.504	189	189	189	-	-	-	-
Debt impairment	3	(6 633)	3 237	2 524	-	10.006	-	-	- 10.640	12.061	12.005
Depreciation and amortisation Interest		1 238	13 655 1 203	49 944 1 262	12 006	12 006 20	12 006 20	1	12 642 20	13 261 21	13 885 22
Contracted services		-	36 629	27 425	29 065	30 263	30 263	18 210	34 224	35 754	37 294
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		14 487	24 226	19 965	7 384	8 784	8 784	776	710	(6 610)	(1 619)
Operational costs		-	12 868	14 735	16 858	19 476	19 476	12 351	19 101	20 021	20 962
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses Total Expenditure		53 493	192 218	230 807	185 833	186 713	186 713	111 429	201 530	202 185	216 848
Surplus/(Deficit)		102 593	(11 963)	(41 338)	6 461	27 121	27 121	57 255	8 465	17 806	4 858
Transfers and subsidies - capital (monetary	6	33 492	30 515	41 892	33 405	33 405	33 405	21 984	42 079	36 188	37 620
Transfers and subsidies - capital (in-kind)	6	_	_	_	_	_	_	_	_	_	
Surplus/(Deficit) after capital transfers &	ľ	136 086	18 552	554	39 866	60 526	60 526	79 239	50 544	53 994	42 478
contributions											
Income Tax		- 400,000	-	-	-	-	- 00 500	70.000	-	-	- 40.455
Surplus/(Deficit) after income tax Share of Surplus/Deficit attributable to Joint Venture		136 086	18 552	554	39 866	60 526	60 526	79 239	50 544	53 994	42 478
Share of Surplus/Deficit attributable to Joint Venture Share of Surplus/Deficit attributable to Minorities		_		_					_		
Surplus/(Deficit) attributable to municipality		136 086	18 552	554	39 866	60 526	60 526	79 239	50 544	53 994	42 478
	7										
Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions	'	-	-	_	-	-	-	_	-	-	_

Vote Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	ım Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote	,										
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	_	_	-	_
Vote 2 - Finance and Admin Vote 3 - Internal Audit		-	-	_	-	-	_	-	-	_	_
Vote 4 - Community and Social Services		_	_	_	_	_		_	_	_	_
Vote 5 - [NAME OF VOTE 5]		_		_		_	_	_	_	_	_
Vote 6 - Public Safety		_	_	_	_	_	_	_	_	_	_
Vote 7 - Housing		_	_	_	_	_	_	_	_	_	_
Vote 8 - Health		_	_	_	_	_	_	_	_	_	_
Vote 9 - Planning & Development		_	_	_	-	_	_	_	_	_	_
Vote 10 - Road Transport		-	-	_	-	-	-	_	_	_	_
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	_
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2	_	-	_		-	_	-	_	-	_	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2				[]						
Vote 1 - Executive & Council		-	-	-	100	100	100	-	-	-	-
Vote 2 - Finance and Admin		154 082	153 117	203 137	1 000	2 380	2 380	205 372	1 369	-	-
Vote 3 - Internal Audit		. . .		-	-	-	-		-	-	-
Vote 4 - Community and Social Services		6 006	6 148	7 732	-	-	-	8 118	-	-	-
Vote 5 - [NAME OF VOTE 5]		- 0.000	-	-	-	-	-		-	-	-
Vote 6 - Public Safety		2 322	2 322	2 322	-	-	-	2 322	-	_	-
Vote 7 - Housing Vote 8 - Health		52 672	53 141	69 111	11 348	11 348	11 348	76 993	10 526	_	_
Vote 9 - Planning & Development		73 091	76 158	92 391	23 075	23 075	23 075	109 829	16 957	12 721	13 290
Vote 10 - Road Transport		2 906	2 906	(16 689)	23 073	23 073	23 073	(16 689)	10 957	12 721	13 290
Vote 11 - Energy Sources		6 378	6 664	16 922	_	_	_	24 397	8 087	_	_
Vote 12 - [NAME OF VOTE 12]		-	-	-	_	_	_	-	-	_	_
Vote 13 - Waste Management		3 007	3 007	3 007	24 899	_	_	3 007	_	_	_
Vote 14 - Other		_	_	_	_	_	_	_	_	_	_
Vote 15 - Finance and Admin2		-	-	-	-	-	-	_	_	-	_
Capital single-year expenditure sub-total		300 465	303 464	377 933	60 421	36 902	36 902	413 350	36 938	12 721	13 290
Total Capital Expenditure - Vote		300 465	303 464	377 933	60 421	36 902	36 902	413 350	36 938	12 721	13 290
Capital Expenditure - Functional											
Governance and administration		154 082	153 117	203 137	1 100	2 480	2 480	205 372	1 369	-	-
Executive and council		-	-	-	100	100	100	-	-	-	-
Finance and administration		154 082	153 117	203 137	1 000	2 380	2 380	205 372	1 369	-	-
Internal audit		-	-	- (5.050)	-	-	-	- (5.504)	-	-	-
Community and public safety		11 919	12 061	(5 950)	24 899	-	-	(5 564)	-	-	-
Community and social services Sport and recreation		6 006 2 906	6 148 2 906	7 732 (16 689)	_	-	_	8 118 (16 689)	-	_	-
Public safety		2 900	2 900	(10 009)	_		_	(10 009)	_	_	_
Housing		3 007	3 007	3 007	24 899	_	_	3 007	_	_	_
Health		-	-	-	-	_	_	-	_	_	-
Economic and environmental services		79 469	82 822	109 314	23 075	23 075	23 075	134 226	25 043	12 721	13 290
Planning and development		73 091	76 158	92 391	23 075	23 075	23 075	109 829	16 957	12 721	13 290
Road transport		6 378	6 664	16 922	-	-	-	24 397	8 087	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		54 995	55 463	71 433	11 348	11 348	11 348	79 316	10 526	-	-
Energy sources		52 672	53 141	69 111	11 348	11 348	11 348	76 993	10 526	-	-
Waste water management		- 0.000	- 0.000	- 0.000	-	-	_	- 0.000	-	-	-
Waste water management		2 322	2 322	2 322	-	-	-	2 322	-	-	-
Waste management Other			_	_	_	_		_	_	_	_
Total Capital Expenditure - Functional	3	300 465	303 464	377 933	60 421	36 902	36 902	413 350	36 938	12 721	13 290
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,							15250
Funded by: National Government		89 208	131 736	89 208	25 922	25 922	25 922	113 176	35 570	12 721	13 290
Provincial Government		20 875	20 307	20 875	33 399	8 500	25 922 8 500	30 088	35 570	12 /21	13 290
District Municipality		20 075	20 307	20 075	- 33 338	- 0 500	- 0 500		_		_
Transfers and subsidies - capital (in-kind)		_	_		_	_	_	_	_	_	_
Transfers recognised - capital	4	110 083	152 043	110 083	59 321	34 422	34 422	143 264	35 570	12 721	13 290
,	6	-	102 040					140 204			
Borrowing Internally generated funds	٥	267 850	151 421	267 850	1 100	- 2 480	2 480	270 085	1 369	_	_
Total Capital Funding	7	377 933	303 464	377 933	60 421	36 902	36 902	413 350	36 938	12 721	13 290
References	1	311 333	303 404	311 333	00 421	30 302	30 302	410 000	30 330	12 121	13 23

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

KZN261 eDumbe - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

R thousand R thousand Audited Outcome Outcome Outcome Outcome Outcome Outcome Outcome Budget Budget Forecast Forecast Outcome Budget Forecast Outcome Outcome Outcome Budget Forecast Outcome Budget Forecast Outcome Outcome Outcome Outcome Outcome Budget Forecast Outcome Outcome Outcome Outcome Outcome Budget Forecast Outcome Outcome Outcome Outcome Outcome Outcome Outcome Outcome Budget Forecast Outcome	get Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Municipal Vote		
Vote 1 - Executive & Council		-
1.1 - Mayor and Council 1.2 - Municipal Manager, Town Secretary and Chief Executive 1.3 - Fleet Management 1.4 - [Name of sub-vote] 1.5 - [Name of sub-vote] 1.6 - [Name of sub-vote] 1.7 - [Name of sub-vote] 1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote] 1.10 - [Name of sub-vote]		-
1.2 - Municipal Manager, Town Secretary and Chief Executive 1.3 - Fleet Management 1.4 - [Name of sub-vote] 1.5 - [Name of sub-vote] 1.6 - [Name of sub-vote] 1.7 - [Name of sub-vote] 1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote] 1.10 - [Name of sub-vote] 1.10 - [Name of sub-vote] 1.10 - [Name of sub-vote] 2.1 - Administrative and Corporate Support 2.2 - Asset Management 2.3 - Finance 2.4 - Human Resources 2.5 - Information Technology 2.6 - Legal Services 2.7 - [Name of sub-vote] 2.8 - [Name of sub-vote] 2.9 - [Name of sub-vote] 2.10 - [Name of sub-vote] 2.11 - [Name of sub-vote] 2.12 - [Name of sub-vote] 2.13 - [Name of sub-vote] 2.14 - [Name of sub-vote] 2.15 - [Name of sub-vote] 2.16 - [Name of sub-vote] 2.17 - [Name of sub-vote] 2.18 - [Name of sub-vote] 2.19 - [Name of sub-vote] 2.10 - [Name of sub-vote] 2.10 - [Name of sub-vote] 2.10 - [Name of sub-vote] 2.11 - [Name of sub-vote] 2.12 - [Name of sub-vote] 3.12 - [Name of sub-vote] 3.13 - [Name of sub-vote] 3.14 - [Name of sub-vote] 3.15 - [Name of sub-vote] 3.16 - [Name of sub-vote] 3.17 - [Name of sub-vote] 3.18 - [Name of sub-vote] 3.19 - [Name of sub-vote]		-
1.4 - [Name of sub-vote] 1.5 - [Name of sub-vote] 1.6 - [Name of sub-vote] 1.7 - [Name of sub-vote] 1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote] 1.10 - [Name of sub-vote]		-
1.5 - [Name of sub-vote] 1.6 - [Name of sub-vote] 1.7 - [Name of sub-vote] 1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote] 1.10 - [Name of sub-vote] 1.10 - [Name of sub-vote] 2.1 - Administrative and Corporate Support 2.2 - Asset Management 2.3 - Finance 2.4 - Human Resources 2.5 - Information Technology 2.6 - Legal Services 2.7 - [Name of sub-vote] 2.8 - [Name of sub-vote] 2.9 - [Name of sub-vote] 2.10 - [Name of sub-vote] 2.11 - [Name of sub-vote] 2.12 - [Name of sub-vote] 2.13 - [Name of sub-vote] 2.14 - [Name of sub-vote] 2.15 - [Name of sub-vote] 2.16 - [Name of sub-vote] 2.17 - [Name of sub-vote] 2.18 - [Name of sub-vote] 2.19 - [Name of sub-vote] 2.10 - [Name of sub-vote] 2.10 - [Name of sub-vote] 3.10 - [Name of sub-vote] 3.11 - [Name of sub-vote] 3.12 - [Name of sub-vote] 3.13 - [Name of sub-vote] 3.14 - [Name of sub-vote] 3.15 - [Name of sub-vote] 3.16 - [Name of sub-vote] 3.17 - [Name of sub-vote] 3.18 - [Name of sub-vote] 3.19 - [Name of sub-vote] 3.19 - [Name of sub-vote]		-
1.6 - [Name of sub-vote] 1.7 - [Name of sub-vote] 1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote] 1.10 - [Name of sub-vote] 1.11 - [Name of sub-vote] 1.12 - [Name of sub-vote] 1.13 - [Name of sub-vote] 1.15 - [Name of sub-vote] 1.16 - [Name of sub-vote] 1.17 - [Name of sub-vote] 1.18 - [Name of sub-vote] 1.19 - [Name of sub-vote] 1.10 - [Name of sub-vo		-
1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote] 1.10 - [Name of sub-vote] Vote 2 - Finance and Admin 2.1 - Administrative and Corporate Support 2.2 - Asset Management 2.3 - Finance 2.4 - Human Resources 2.5 - Information Technology 2.6 - Legal Services 2.7 - [Name of sub-vote] 2.8 - [Name of sub-vote] 2.9 - [Name of sub-vote] 2.10 - [Name of sub-vote] 3.1 - [Name of sub-vote] 3.2 - [Name of sub-vote] 3.2 - [Name of sub-vote]	-	- - - - - - -
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1.10 - [Name of sub-vote] Vote 2 - Finance and Admin	- - - - - -	- - - - -
2.1 - Administrative and Corporate Support 2.2 - Assett Management 2.3 - Finance 2.4 - Human Resources 2.5 - Information Technology 2.6 - Legal Services 2.7 - [Name of sub-vote] 2.8 - [Name of sub-vote] 2.9 - [Name of sub-vote] 2.10 - [Name of sub-vote] 3.1 - [Name of sub-vote] 3.2 - [Name of sub-vote] 3.3 - [Name of sub-vote] 3.4 - [Name of sub-vote] 3.5 - [Name of sub-vote] 3.6	- - - - - -	- - - -
2.2 - Asset Management 2.3 - Finance 2.4 - Human Resources 2.5 - Information Technology 2.6 - Legal Services 2.7 - [Name of sub-vote] 2.8 - [Name of sub-vote] 2.9 - [Name of sub-vote] 2.10 - [Name of sub-vote] 2.11 - [Name of sub-vote] 3.1 - [Name of sub-vote] 3.2 - [Name of sub-vote] 3.2 - [Name of sub-vote]	- - - - -	- - -
2.3 - Finance 2.4 - Human Resources 2.5 - Information Technology 2.6 - Legal Services 2.7 - [Name of sub-vote] 2.8 - [Name of sub-vote] 2.9 - [Name of sub-vote] 2.10 - [Name of sub-vote] 2.10 - [Name of sub-vote] 3.1 - [Name of sub-vote] 3.2 - [Name of sub-vote]	- - - - -	- - -
2.4 - Human Resources 2.5 - Information Technology 2.6 - Legal Services 2.7 - [Name of sub-vote] 2.8 - [Name of sub-vote] 2.9 - [Name of sub-vote] 2.10 - [Name of sub-vote]	- - - -	
2.6 - Legal Services 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 - Internal Audit	- - -	-
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2.10 - [Name of sub-vote]		-
Vote 3 - Internal Audit -		
3.1 - [Name of sub-vote]	_	_
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	-	-
3.3 - [Name of sub-vote] - 3.4 - [Name of sub-vote] -	-	
3.5 - Disaster Management –	-	-
3.6 - [Name of sub-vote]	-	-
3.7 - [Name of sub-vote] - 3.8 - [Name of sub-vote] -	-	
3.9 - [Name of sub-vote]	-	-
3.10 - [Name of sub-vote] -	-	-
Vote 4 - Community and Social Services	-	-
4.1 - Aged Care - 4.2 - Animal Care and Diseases	_	
4.3 - Cemeteries, Funeral Parlours and Crematoriums –	-	-
4.4 - Community Halls and Facilities – 4.5 - Libraries and Archives – –	-	-
4.0 - Fire Fighting and Protection –	_	
4.7 - Recreational Facilities – –	-	-
4.8 - [Name of sub-vote] - 4.9 - [Name of sub-vote]	-	
4.10 - [Name of sub-vote]	_	
Vote 5 - [NAME OF VOTE 5]	-	_
5.1 - [Name of sub-vote]	-	-
5.2 - [Name of sub-vote] - 5.3 - [Name of sub-vote] -	-	
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 - Public Safety	_	_
6.1 - [Name of sub-vote]	-	-
6.2 - [Name of sub-vote]	-	-
6.3 - Public Toilets - - - - - - - - - -	-	
6.5 - [Name of sub-vote]	-	- - -
6.6 - [Name of sub-vote]	-	
6.7 - [Name of sub-vote] - 6.8 - [Name of sub-vote] -	-	
6.9 - [Name of sub-vote]	-	-
6.10 - [Name of sub-vote] -	-	-
Vote 7 - Housing -	-	-
7.2 - Solid Waste Removal	-	
7.3 - [Name of sub-vote]	-	-
7.4 - [Name of sub-vote] - - - - - - -	-	-
7.6 - [Name of sub-vote]	-	
7.7 - [Name of sub-vote]	-	-
7.8 - [Name of sub-vote] - - - - - - - - - -	-	
7.10 - [Name of sub-vote] -	-	'

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Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
8.1 - [Name of sub-vote] 8.2 - Electricity									-	-	_
8.3 - [Name of sub-vote]									_	_	_
8.4 - [Name of sub-vote]									_	_	-
8.5 - [Name of sub-vote]									-	-	-
8.6 - [Name of sub-vote]									-	-	-
8.7 - [Name of sub-vote] 8.8 - [Name of sub-vote]										_	_
8.9 - [Name of sub-vote]									_	_	_
8.10 - [Name of sub-vote]									_	_	_
Vote 9 - Planning & Development		_	_	_	_	_	_	_	_	_	_
9.1 - Economic Development/Planning									_	_	_
9.2 - Town Planning, Building Regulations and Enforce	cement,	and City Engine	er						-	-	-
9.3 - Corporate Wide Strategic Planning (IDPs, LEDs)	s)								-	-	-
9.4 - Project Management Unit									-	-	-
9.5 - Central City Improvement District 9.6 - Development Facilitation									-	-	-
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 - Road Transport		-	-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]									-	-	-
10.2 - Sports Grounds and Stadiums									-	-	-
10.3 - [Name of sub-vote] 10.4 - [Name of sub-vote]									_		-
10.4 - [Name of sub-vote] 10.5 - [Name of sub-vote]									_	-	
10.6 - [Name of sub-vote]									_	_	_
10.7 - [Name of sub-vote]									-	-	-
10.8 - [Name of sub-vote]									-	-	-
10.9 - [Name of sub-vote]									-	-	-
10.10 - [Name of sub-vote]									-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-
11.1 - Roads 11.2 - [Name of sub-vote]									-	-	-
11.3 - Police Forces, Traffic and Street Parking Contro	rol								_	_	_
11.4 - Road and Traffic Regulation	Ĭ								_	_	_
11.5 - Licensing and Regulation									-	-	-
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 - Waste Management		-	-	-	-	-	-	-	-	-	-
13.1 - Housing									-	-	-
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 - Other		-	_	-	_	_	-				
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 - Regional Planning and Development 14.6 - [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 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]									-	-	-
15.2 - [Name of sub-vote]									-	-	-
15.3 - [Name of sub-vote] 15.4 - [Name of sub-vote]									-		-
15.4 - [Name of sub-vote] 15.5 - Property Services									_	_	-
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	-	-	-	-	-	-	-	-			-
	<u> </u>										

Capital expenditure - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Executive & Council	_	-	-	-	100	100	100	-	-	-	_
1.1 - Mayor and Council 1.2 - Municipal Manager, Town Secretary and Chie	ef Exe	_	_	_	100	100	100	-	_	_	_
1.3 - Fleet Management 1.4 - [Name of sub-vote]		-	-	-	_	-	-	-	-	-	_
1.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
1.6 - [Name of sub-vote] 1.7 - [Name of sub-vote]		_	-	_	_	_	-	-	-	-	_
1.8 - [Name of sub-vote] 1.9 - [Name of sub-vote]		-	-	-	_	-	-			-	_
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin 2.1 - Administrative and Corporate Support		154 082 1 824	153 117 4 162	203 137 6 380	1 000 200	2 380 2 200	2 380 2 200	205 372 8 615	1 369 1 173	-	-
2.2 - Asset Management		152 258	148 956	196 757	800	180	180	196 757	196	-	-
2.3 - Finance 2.4 - Human Resources		-	_	-	_	_	_	-	_	_	_
2.5 - Information Technology 2.6 - Legal Services		-		-		-	-				
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 - Internal Audit 3.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
3.2 - [Name of sub-vote] 3.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
3.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
3.5 - Disaster Management 3.6 - [Name of sub-vote]			-		_	-	-	-	-	-	_
3.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
3.8 - [Name of sub-vote] 3.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
3.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		6 006	6 148	7 732	-	-	-	8 118	-	-	-
4.1 - Aged Care 4.2 - Animal Care and Diseases		-	_	-	_	_	-	_	_	_	-
4.3 - Cemeteries, Funeral Parlours and Crematoriu 4.4 - Community Halls and Facilities	ıms	- 6 006	- 6 148	- 7 732	-	-	-	- 8 118	-	-	_
4.5 - Libraries and Archives		-	-	-	_	_	_	-	-	_	-
4.6 - Fire Fighting and Protection 4.7 - Recreational Facilities		_	_	_	_	_	_	_	_	_	_
4.8 - [Name of sub-vote] 4.9 - [Name of sub-vote]		-	_	-	_	_	_	-	-	-	_
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5] 5.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
5.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
5.3 - [Name of sub-vote] 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 - Public Safety		- 2222	2 222	2 222	-	-	-	2 222	-	-	-
6.1 - [Name of sub-vote]		2 322	2 322	2 322	-	-	-	2 322	-	-	-
6.2 - [Name of sub-vote] 6.3 - Public Toilets		2 322	2 322	2 322	_	_		2 322	_	_	_
6.4 - [Name of sub-vote] 6.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
6.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
6.7 - [Name of sub-vote] 6.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
6.9 - [Name of sub-vote] 6.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
7.1 - [Name of sub-vote] 7.2 - Solid Waste Removal		-	-	-	-	-	-	-	-	-	-
7.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
7.4 - [Name of sub-vote] 7.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
7.6 - [Name of sub-vote] 7.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
7.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
7.9 - [Name of sub-vote] 7.10 - [Name of sub-vote]		-	_	-	-	-	-		_	-	-
Vote 8 - Health 8.1 - [Name of sub-vote]		52 672 -	53 141	69 111	11 348	11 348	11 348	76 993 -	10 526	-	-
8.2 - Electricity 8.3 - [Name of sub-vote]		52 672	53 141	69 111	11 348	11 348	11 348	76 993 —	10 526	-	-
8.4 - [Name of sub-vote]		-	_	-	-	-	_	-	-	-	_
8.5 - [Name of sub-vote] 8.6 - [Name of sub-vote]		_	_	_	_	_	_	_	_	-	_
8.7 - [Name of sub-vote] 8.8 - [Name of sub-vote]		-	- -	-		-	-	-	-	-	-
8.9 - [Name of sub-vote] 8.10 - [Name of sub-vote]		-	-	-	-	-	_		-	-	_

Vote 9 - Planning & Development	73 091	76 158	92 391	23 075	23 075	23 075	109 829	16 957	12 721	13 290
9.1 - Economic Development/Planning	73 091	76 158	92 391	23 075	23 075	23 075	109 829	16 957	12 721	13 290
9.2 - Town Planning, Building Regulations and Enfor		-	_	-	-	-	-	-	-	-
9.3 - Corporate Wide Strategic Planning (IDPs, LEDs) 9.4 - Project Management Unit	_	_	_	_	_	_	_	_	_	_
9.5 - Central City Improvement District	-	-	-	-	_	_	-	-	-	_
9.6 - Development Facilitation	-	-	-	-	-	-	-	-	-	-
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 - Road Transport	2 906	2 906	(16 689)	-	-	-	(16 689)	-	-	-
10.1 - [Name of sub-vote] 10.2 - Sports Grounds and Stadiums	2 906	2 906	(16 689)	_	_	_	(16 689)		_	_
10.3 - [Name of sub-vote]	-	-	(10 000)	_	_	_	(10 000)	_	-	_
10.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote] 10.6 - [Name of sub-vote]		_	_	_	_	_	_	_	_	-
10.7 - [Name of sub-vote]	_	-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote] 10.10 - [Name of sub-vote]	_	_		_	_	_	_	_	_	-
Vote 11 - Energy Sources	6 378	6 664	16 922	-	_	_	24 397	8 087	_	-
11.1 - Roads	6 378	6 664	16 922	-	-	-	24 397	8 087	-	-
11.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.3 - Police Forces, Traffic and Street Parking Contr 11.4 - Road and Traffic Regulation	ol – –	-	_	_	_	_	_	_	_	-
11.5 - Licensing and Regulation	-	-	-	-	-	-	-	-	-	-
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]	-	-	-	1 1	-	-	_	-	-	-
12.1 - [Name of sub-vote]	_	_	_	_	_	_	_	_	Ξ.	_
12.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote] 12.5 - [Name of sub-vote]	-	-	_	_	-	_	_		_	-
12.6 - [Name of sub-vote]	Ξ.	_	_	_	_		_	_	Ξ.	
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 - Waste Management	3 007	3 007	3 007	24 899	-	-	3 007	-	-	-
13.1 - Housing	3 007	3 007	3 007	24 899	-	-	3 007	-	-	- -
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 - Other	_	-	-	-	_	_	_	-	_	_
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 - Regional Planning and Development	_	_	_	_	_	_	_	_	_	_
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 - Finance and Admin2	-	-	-	-	-	-	-	-	-	-
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 - Property Services	_	-	-	-	-	_	-	-	_	-
15.5 - Property Services 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	300 465	303 464	377 933	60 421	36 902	36 902	413 350	36 938	12 721	13 290
Total Capital Expenditure	300 465	303 464	377 933	60 421	36 902	36 902	413 350	36 938	12 721	13 290

Multi-ye	ear appropriation in the 2022/23	Annual Budget	2023/24	N	fulti-year appropring the 2022/23	Annual Budget	5	New m (funds for	ulti-year appropi new and existing	riations g projects)
Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Appropriation for 2023/24	Adjustments in 2022/23	Downward adjustments for 2023/24	Appropriation carried forward	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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KZN261 eDumbe - Table A6 Budgeted Financial Position

KZN261 eDumbe - Table A6 Budgeted Financial F	ositio	on									
Description	Ref	2019/20	2020/21	2021/22		Current Ye	ear 2022/23		2023/24 Mediu	m Term Revenue & Expendito	ure Framework
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Current assets	1 1										
Cash and cash equivalents		25 038	9 798	12 777	33 244	11 334	11 334	(2 077)	(24 942)	(3 773)	(4 129)
Trade and other receivables from exchange transactions	1	15 442	13 568	(2 749)	46 940	34 580	34 580	(5 794)	23 181	31 514	24 329
Receivables from non-exchange transactions	1	28 578	20 919	34 810	85 119	79 323	79 323	46 443	9 267	9 917	13 780
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	93	91	49	-	49	49	49	-	-	-
VAT		87 184	103 739	104 597	325	16 120	16 120	108 545	19 806	16 812	17 577
Other current assets	١ ١	13	127	175	-	-	-	(11)	_	-	-
Total current assets		156 348	148 242	149 659	165 628	141 406	141 406	147 156	27 311	54 470	51 557
Non current assets											
Investments		-	-	-	-	_	_	_	_	-	_
Investment property		17 210	17 380	18 919 000.00	17 380	18 919	18 919	18 919	_	_	_
Property, plant and equipment	3	330 277	358 962	345 038	60 221	370 269	370 269	380 412	369 673	345 032	344 978
Biological assets		-	-	-	-	-	-	-	_	-	_
Living and non-living resources		_	-	_	-	_	-	_	_	-	_
Heritage assets		_	_	_	147	147	147	(1)	147	147	147
Intangible assets		32	27	44	215	210	210	86	205	-	-
Trade and other receivables from exchange transactions		_	_	_	_	_	_	_	_	_	_
Non-current receivables from non-exchange transactions		_	_	_	_	_	_	_	_	_	_
Other non-current assets		_	_	_	_	_	_	_	_	_	_
Total non current assets		347 519	376 369	364 001	77 963	389 545	389 545	399 417	370 025	345 179	345 125
TOTAL ASSETS		503 867	524 611	513 660	243 591	530 951	530 951	546 572	397 336	399 649	396 682
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	_	-	_	_	_	_	-	_
Financial liabilities		-	-	_	-	-	-	-	-	-	-
Consumer deposits		211	213	239	476	476	476	(244)	_	-	_
Trade and other payables from exchange transactions	4	12 011	16 434	16 962	1 770	(15 860)	(15 860)	(9 994)	(23 130)	(5 674)	(7 544)
Trade and other payables from non-exchange transactions	5	14 740	-	10 600	(20 055)	35 499	35 499	(5 185)	, _ ′		` _ ´
Provision		19 159	22 236	30 949	_ '	12 493	12 493	(28 704)	_	_	_
VAT		87 183	102 964	105 559	-	8 092	8 092	(109 596)	9 207	9 277	9 713
Other current liabilities		-	-	-	-	12 217	12 217	` - ´	_	-	-
Total current liabilities		133 305	141 846	164 308	(17 808)	52 918	52 918	(153 723)	(13 923)	3 603	2 169
Non current liabilities											
Financial liabilities	6	_	_	_	_	_	_	_	_	_	_
Provision	7	52	391	391	_	_	_	(391)	_	_	_
Long term portion of trade payables	1 1	_	_	_	_	_	_	-	_	_	_
Other non-current liabilities		52	391	391	_	_	_	(391)	_	_	_
Total non current liabilities	+	104	781	781	-	_	_	(781)	-	_	_
TOTAL LIABILITIES	+	133 409	142 628	165 090	(17 808)	52 918	52 918	(154 505)	(13 923)	3 603	2 169
NET ASSETS	\top	370 459	381 983	348 570	261 399	478 033	478 033	701 077	411 259	396 046	394 513
COMMUNITY WEALTH/EQUITY	\top	2.2.700	22200	270 010	231 000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.10 000		.11200	250 040	227010
Accumulated surplus/(deficit)	8	216 705	212 026	179 714	219 242	399 681	399 681	(100 182)	421 013	405 387	395 741
Reserves and funds	9	100	100	100	(100)	(100)	(100)	100	.21010	-	-
Other	١١١	.00		100	(100)	(100)	(100)	100			
TOTAL COMMUNITY WEALTH/EQUITY	10	216 805	212 127	179 814	219 142	399 580	399 580	(100 081)	421 013	405 387	395 741

Other
TOTAL COMMUNITY WEALTH/EQUITY 10 216 805 212 127
References
1. Detail Treakdown 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 Treakdown in Table SA3
5. Detail breskdown in Table SA3

KZN261 eDumbe - Table A7 Budgeted Cash Flows

Delication	TENEDI COMINOC - TADIC AT DAUGETCA OUL		, mu									
Shootang	Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Med		e & Expenditure
Received Property rules Property r	R thousand						Adjusted Budget					
December		ı										
Section Sect		ı										
Control of Control o		ı	-	-	-				-			
Transfer and Globels - Controlled 1		ı	-	-	-				-			
Transfers and disorders - Cantal Interest		ı	-	-	-				-			
Table	Transfers and Subsidies - Operational	1	-	-	-	102 316	102 316	102 316	-	107 516		108 754
Description	Transfers and Subsidies - Capital	1	-	-	-	67 901	67 901	67 901	-	42 079	36 188	37 620
Pagestest		ı	-	-	-	2 987	1249	1 249	-	-	-	-
Control of complete		ı	-	-	-	-	-	-	-	-	-	-
Finance designed for the control of		ı										
Transfer and Robotes 1		ı	-	-	-	(167 393)	(258 831)	(258 831)	128 951			
METCASE PROMUNICES OPERATING ACTIVITES -		ı	-	-	-	-	-	-	-	(20)	(21)	(22)
CASH FLOW FROM WISTING ACTIVITIES Revealed in concurred receivables Promotes Transport on recoverable receivables		1	-	-	-	-	-	-	-	-	-	-
Receists	NET CASH FROM(USED) OPERATING ACTIVITIES		-	-	-	88 698	2 049	2 049	128 951	20 332	14 638	6 575
Procession diseased of IPVE												
Decrease (Foresain in non-control mediate Decrease) - - - - - - - - -		ı										
Decrease forces in two-curred investments		ı	-	-	-	-	-	-	-	-	-	-
Parents		ı	-	-	-	-	-	-	-	-	-	-
Capital areas	Decrease (increase) in non-current investments	ı	-	-	-	-	-	-	-	-	-	-
METCALEFF (ORDITIONS) METSTANG ACTIVITIES 169 999 (144 929) (123 940 123 940 123 940 123 940 123 940 123 940 124 940	Payments	ı										
CASH FLORS FROM FINANCING ACTIVITIES Post firm floars Don't firm floars Borowish to but methificancie process inforcase in consumer diocolish Regiment of State of Consumer Consumer EXT. CASH FROMUSED FINANCING ACTIVITIES ### CASH FROMUSED			-	-	-	-	-	-	-			
Receipts Sort ferm loans	NET CASH FROM(USED) INVESTING ACTIVITIES									(40 905)	(14 629)	(15 284)
Receipts Sort ferm loans	CASH FLOWS FROM FINANCING ACTIVITIES	ı										
Dors from lease		ı										
		ı	-	-	-	-			-	_	_	
Pagement of Scrowing	Bormwing long term/refinancing	ı			_	_			_	_	_	
Represented Documents	Increase (decrease) in consumer denosits	ı								_	_	
Represented Documents	Payments	ı										
NET CASH FROMIUSED) FINANCING ACTIVITIES		ı		-	-	-			_	_	_	
		_	-	-	-	-	-	-	-	-	-	-
	NET INCREASE//DECREASE) IN CASH HELD	Т			_	88 698	2.049	2.049	128 951	(20 573)		(8.700)
		2				00 030		2 049	.20 931			
Cashicash equivalents at the veer end: 2 88 698 2 049 2 049 128 951 4 127 4 136 (4 572)						88 698		2.049	128 051			

Calculation desirable of the new shorts: 2 - \$86.696 2.690 126.90 14.927 4.936 (4.172)

References: 1 - \$86.696 2.690 126.90 126.90 14.927 4.936 (4.172)

References: 1 - \$86.696 2.690 126.90 126.90 14.927 4.936 (4.172)

References: 1 - \$86.696 2.690 126.90 126.90 14.927 4.936 (4.172)

References: 1 - \$86.696 2.690 126.90 126.90 14.927 4.936 (4.172)

References: 1 - \$86.696 2.690 126.90 126.90 14.927 4.936 (4.172)

References: 1 - \$86.696 2.690 126.90 12

KZN261 eDumbe - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Mediur	2023/24 Medium Term Revenue & Expenditure Framework			
R thousand		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year +1	Budget Year +2		
R triousariu		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	outcome	2023/24	2024/25	2025/26		
Cash and investments available			,			, -		·	· '	<u> </u>			
Cash/cash equivalents at the year end	1	(- J		- '	88 698	2 049	2 049	128 951	4 127	4 136	(4 572)		
Other current investments > 90 days		40 480	23 366	10 028	(8 514)	43 864	43 864	(136 821)	(5 889)	23 605	24 772		
Investments - Property, plant and equipment	1	330 277	358 962	345 038	60 221	370 269	370 269	380 412	369 673	345 032	344 978		
Cash and investments available:		370 757	382 328	355 066	140 405	416 183	416 183	372 541	367 911	372 773	365 178		
Application of cash and investments			ļ 	1			1	1	1	1	1 "		
Trade payables from Non-exchange transactions: Oth	ner	(- J		- '	- 1		1 - J	- '	- '	- '	- J		
Unspent borrowing		-		_	-	-	<u> </u>	ı'	_	1	-		
Statutory requirements	2												
Other working capital requirements	3	12 011	16 434	16 962	(32 562)	(49 766)	(49 766)	(9 994)	(25 428)	(8 129)	(10 953)		
Other provisions				4/	1						4		
Long term investments committed	4	-		- '	-	-	- 1	- '	-		-		
Reserves to be backed by cash/investments	5												
Total Application of cash and investments:		12 011	16 434	16 962	(32 562)	(49 766)	(49 766)	(9 994)	(25 428)	(8 129)	(10 953)		
Surplus(shortfall)		358 746	365 894	338 104	172 967	465 948	465 948	382 535	393 339	380 901	376 131		
Deferences					•								

References

Must reconcile with Budgeted Cash Flow

1. Must reconcile with Budgeted Cash Flows										
2. For example: VAT, taxation										ļ
3. Council approval for policy required - include sufficient wo	orking capital (e.g. allowi	ing for a % of curr	rent debtors > 90	days as uncollecta	ible)					!
4. For example: sinking fund requirements for borrowing		T-1-15								!
5. Council approval required for each reserve created and b	asis of cash backing of i	reserves - Lotai K	leserves to be ba	cked by casn/inves	stments exci Vaiua	ation reserve				!
										ļ
Other working capital requirements Debtors				34 332	33 906	33 906		2 298	2 455	3 409
	-	40.404	40.000				(0.004)			
Creditors due Total	12 011 (12 011)	16 434 (16 434)	16 962 (16 962)	1 770 32 562	(15 860) 49 766	(15 860) 49 766	(9 994) 9 994	(23 130) 25 428	(5 674) 8 129	(7 544) 10 953
	(12 011)	(10 434)	(10 902)	32 302	49 / 00	49 / 00	3 334	20 420	0 125	10 955
Debtors collection assumptions										
Balance outstanding - debtors	45 881	38 390	53 778	102 499	98 291	98 291	65 411	9 267	9 917	13 780
Estimate of debtors collection rate	0.0%	0.0%	0.0%	33.5%	34.5%	34.5%	0.0%	24.8%	24.8%	24.7%
								,		ļ
Long term investments committed										
Balance (Insert description; eg sinking fund)										
Reserves to be backed by cash/investments										
Housing Development Fund	100	100	100	(100)	(100)	(100)	100	_	_	_
Capital replacement	100	100	100	(100)	(100)	(100)	100			
Self-insurance										
Compensation for Occupational Injuries and Diseases										
Employee Benefit										
Non-current Provisions										
Valuation										
Investment in associate account										
Capitalisation										
	100	100	100	(100)	(100)	(100)	100	_	_	
	-		-		1	1				

KZN261 eDumbe - Table A9 Asset Management								T		
Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	3	2023/24 Mediun	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CAPITAL EXPENDITURE										
Total New Assets	1	260 508	256 658	324 201	60 221	36 702	36 702	36 743	12 721	13 290
Roads Infrastructure		14 111	14 427	(35 347)	15 768	15 768	15 768	14 435	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		65 409	65 901	84 778	11 348	11 348	11 348	18 526	12 721	13 290
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	_	-	-	_	-	_	_
Infrastructure		79 520	80 328	49 431	27 115	27 115	27 115	32 961	12 721	13 290
Community Facilities		33 955	30 771	156 938	5 355	5 355	5 355	-	-	-
Sport and Recreation Facilities		11 096	11 096	(8 499)	26 851	1 952	1 952	2 609	-	_
Community Assets		45 051	41 867	148 439	32 206	7 307	7 307	2 609	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	_
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	_	-	-	_	-	-	-
Housing		-	-	-	-	-	_	_	_	_
Other Assets		-	-	-	-	-	_	_	_	-
Biological or Cultivated Assets		_	-	_	_	-	_	_	_	_
Servitudes		-	-	_	-	-	_	_	_	_
Licences and Rights		(201)	(172)	(76)	_	_	_	196	_	_
Intangible Assets		(201)	(172)	(76)	_	-	_	196	-	_
Computer Equipment		(- '	` _ ´	-	_	-	_	_	_	_
Furniture and Office Equipment		14 467	14 468	10 370	800	180	180	_	_	_
Machinery and Equipment		8 561	8 703	8 703	100	100	100	_	_	_
Transport Assets		1 812	4 150	6 345	-	2 000	2 000	978	-	-
Land		111 298	107 315	100 989	_	-	_	_	_	_
Zoo's, Marine and Non-biological Animals		_	-	_	_	-	_	_	_	_
Mature		_	-	_	_	-	-	-	-	-
Immature		_	_	_	_	_	_	_		
		_							-	
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	7 034	4 949	6 705	200	200	200	196	_	_
Roads Infrastructure		2 834	2 701	2 701	-	-	_	_	_	_
Storm water Infrastructure		_	_	_	_	_	_	_	_	_
Electrical Infrastructure		_	_	_	_	_	_	_	_	_
Water Supply Infrastructure		_	_	_	_	_	_	_	_	_
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		_	_	_	_	_	_	_	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Infrastructure		2 834	2 701	2 701	_	-	_	_	_	_
Community Facilities		4 189	2 235	3 969	_	_	_	_	_	_
Sport and Recreation Facilities		- 100	_	-	_	_	_	_	_	_
Community Assets		4 189	2 235	3 969	_	_	_	_	_	_
Heritage Assets		- 103	_	3 303	_	_	_	_	_	_
Revenue Generating		_	_	_	_	_	_	_	_	
Non-revenue Generating		_	_	_	_	_	_	_	_	
Investment properties		_		_	_	-		_	_	_
Operational Buildings		_	_	_	_	-	_	_	_	_
Housing		_	_	_	_	-	_	_		_
										_
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	_	-	-	-	-	-
Licences and Rights		12	12	35	200	200	200	196	_	_
Intangible Assets		12	12	35	200	200	200	196	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		_	-	-	-	-	-	-	-	-
Living Resources		-	_	_	_	-	_	_	_	-
	1 1	-	-	-	-	-			-	

	1	1 1	1	1		l	ı	i 1	ı	
Total Upgrading of Existing Assets	6	32 922	41 857	47 027	-	-	-	-	-	-
Roads Infrastructure		4 260	10 666	11 235	-	-	-	-	-	_
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		13 629	17 658	22 259	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		_	-	-	_	-	-	-	-	_
Infrastructure		17 890	28 324	33 494	-	-	-	-	-	-
Community Facilities		2 775	2 775	2 775	-	-	-	-	-	-
Sport and Recreation Facilities		12 257	10 759	10 759	-	-	-	-	-	_
Community Assets		15 033	13 534	13 534	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
		200 405	202.404	277 022	CO 404	20,000	20,000	20,020	40.704	42.200
Total Capital Expenditure	4	300 465	303 464	377 933	60 421	36 902	36 902	36 938	12 721	13 290
Roads Infrastructure		21 205	27 794	(21 411)	15 768	15 768	15 768	14 435	-	_
Storm water Infrastructure		79 039	83 559	107 037	11 348	11 348	11 240	18 526	- 12 721	13 290
Electrical Infrastructure		79 039					11 348	1		
Water Supply Infrastructure			-	-	-	-	-	-	-	-
Sanitation Infrastructure										
0-1-114-4-1-1-1-1-1-1-1		-	-	-	-	-	-	-	-	_
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure			- -	-	- -	- -	- -	- -		-
Rail Infrastructure Coastal Infrastructure		- - -				- - -	-			- - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure		- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure		- - - - 100 244	- - - - 111 353	- - - - 85 626	- - - - 27 115	- - - - 27 115	- - - - 27 115	- -	- - - - 12 721	- - - 13 290
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities		- - - - 100 244 40 919	- - - - - 111 353 35 782	- - - - 85 626 163 683	- - - - 27 115 5 355	- - - - 27 115 5 355	- - - - 27 115 5 355	- - - - 32 961 -	- - - - 12 721 -	- - - 13 290 -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities		- - - - 100 244 40 919 23 353	- - - - - - - - - - - - - - - - - - -	- - - 85 626 163 683 2 259	- - - 27 115 5 355 26 851	- - - - 27 115 5 355 1 952	- - - - 27 115 5 355 1 952	- - - 32 961 - 2 609	- - - 12 721 - -	- - - 13 290 - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets		- - - 100 244 40 919 23 353 64 272	- - - - - 111 353 35 782	- - - - 85 626 163 683	- - - - 27 115 5 355	- - - - 27 115 5 355	- - - - 27 115 5 355	32 961 - 2 609 2 609	- - - - 12 721 - -	- - 13 290 - - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets		- - - 100 244 40 919 23 353 64 272	- - - 111 353 35 782 21 854 57 636	- - - 85 626 163 683 2 259	27 115 5 355 26 851 32 206	27 115 5 355 1 952 7 307	27 115 5 355 1 952 7 307	32 961 - 2 609 2 609	- - - - 12 721 - - -	- - 13 290 - - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating		100 244 40 919 23 353 64 272	- - 1111 353 35 782 21 854 57 636 - -	- - - 85 626 163 683 2 259 165 942 - -	- - 27 115 5 355 26 851 32 206 - -	- - - 27 115 5 355 1 952 7 307 - -	- - 27 115 5 355 1 952 7 307 -	32 961 - 2 609 2 609	- - - 12 721 - - - -	- - - 13 290 - - - - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating		100 244 40 919 23 353 64 272 -	- - - 111 353 35 782 21 854 57 636 - -	85 626 163 683 2 259 165 942	27 115 5 355 26 851 32 206	27 115 5 355 1 952 7 307	27 115 5 355 1 952 7 307 -	2 609 - 2 609 	- - - 12 721 - - - - -	- - 13 290 - - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties		100 244 40 919 23 353 64 272	111 353 35 782 21 854 57 636	85 626 163 683 2 259 165 942	27 115 5 355 26 851 32 206	27 115 5 385 1 952 7 307	27 115 5 385 1 952 7 307 - -	32 961 - 2 609 2 609 - - -	- - - 12 721 - - - - - -	- - - 13 290 - - - - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings		100 244 40 919 23 353 64 272 	111 353 35 782 21 854 57 636	85 626 163 683 2 259 165 942 - - -	27 115 5 355 26 851 32 206	27 115 5 335 1 952 7 307 - -	27 115 5 355 1 952 7 307 - -	32 961 - 2 609 2 609 - - -	- - - 12 721 - - - - - -	- - 13 290 - - - - - - - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing		100 244 40 919 23 353 64 272 	111 353 35 782 21 854 57 636 - - - -	85 626 163 683 2 259 165 942 - - -	27 115 5 355 26 851 32 206 - - -	27 115 5 355 1 952 7 307 - - -	27 115 5 355 1 952 7 307 - - -	32 961 - 2 609 2 609	- - - 12 721 - - - - - - - -	- - - 13 290 - - - - - - - - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets			111 353 35 782 21 854 57 636 - - - -	85 626 163 683 2 259 165 942 - - - -	27 115 5 355 26 851 32 206	27 115 5 355 1 952 7 307 - - - -	27 115 5 355 1 952 7 307 - - -	32 961 - 2 609 2 609 - - - -	- - - 12 721 - - - - - - - -	- 13 290
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets		- 100 244 40 919 23 353 64 272 	111 353 35 782 21 854 57 636 - - - - -	85 626 163 683 2 259 165 942 - - - - -	27 115 5 355 26 851 32 206 - - - -			2 609 2 609 	- - - 12 721 - - - - - - -	- 13 290
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes				85 626 163 683 2 259 165 942 - - - - - -	27 115 5 385 26 851 32 206 - - - - -			32 961 - 2 609 2 609 - - - - - -	- - - 12 721 - - - - - - - - - -	- - 13 296 - - - - - - - - - - - - - - - - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights		- 100 244 40 919 23 353 64 272 (190)		85 626 163 683 2 259 165 942 - - - - - - - - - - - - - - - - - - -	27 115 5 355 26 851 32 206 - - - - - - - - - - - - - - - - - - -			32 961 - 2 609 391	- - - 12 721 - - - - - - - - - - - - - - - - - - -	- - - 13 290 - - - - - - - - - - - - - - - - - - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets		- 100 244 40 919 23 353 64 272 (190) (190)		85 626 163 683 2 259 165 942 - - - - - - - - - - - - - - - - - - -	27 115 5 355 26 851 32 206 - - - - - - - - - - - - - - - - - - -			32 961 - 2 609 2 609 391 391	- - - 12 721 - - - - - - - - - - - - - - - - - - -	- 13 290
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment			111 353 35 782 21 854 57 636 - - - - - (161)	85 626 163 683 2 259 165 942 - - - - - - - (42) (42)	27 115 5 355 26 851 32 206 - - - - - - - - - 200 200			32 961 - 2 609 2 609 - - - - - - - - - 391 391	- - - 12 721 - - - - - - - - - - - - - - - - - - -	- 13 290
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment		- 100 244 40 919 23 353 64 272 (190) (190) - 14 467			27 115 5 355 26 851 32 206 - - - - - - - - - - - - - - - - - - -			32 961 - 2 609 391	- - - 12 721 - - - - - - - - - - - - - - - - - - -	- 13 290
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment		- 100 244 40 919 23 353 64 272 (190) (190) 14 467 8 561		85 626 163 683 2 259 165 942 - - - - - - - (42) (42) 8 703	27 115 5 385 26 851 32 206 - - - - - - - - 200 200 - 800 100			32 961 - 2 609 391		- - - 13 290 - - - - - - - - - - - - - - - - - - -
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets		- 100 244 40 919 23 353 64 272 (190) (190) (190) - 14 467 8 561 1 812		85 626 163 683 2 259 165 942	27 115 5 355 26 851 32 206 - - - - - - - - - - - - - - - - - - -			32 961 - 2 609 2 609 391 391 978		- 13 290
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land		- 100 244 40 919 23 353 64 272 (190) (190) (190) - 14 467 8 561 1 812 111 298		85 626 163 683 2 259 165 942	27 115 5 355 26 851 32 206 - - - - - - - 200 200 100			32 961 - 2 609 2 609 391 391 978 978		- 13 290
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals		- 14 467 8 561 1 812 111 298 -		85 626 163 683 2 259 165 942	27 115 5 355 26 851 32 206 - - - - - - - 200 200 100			32 961 - 2 609 2 609 		- 13 290
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Mature		- 14 467 8 561 1 812 111 298	111 353 35 782 21 854 57 636 - - - - (161) (161) (161) - 14 468 8 703 4 150 107 315	85 626 163 683 2 259 165 942 (42) (42) - 10 370 8 703 6 345 100 989	27 115 5 355 26 851 32 206 - - - - - - 200 200 - 800 100			32 961 - 2 609 2 609		
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Mature Immature		- 14 467 8 561 1 812 111 298 -		85 626 163 683 2 259 165 942	27 115 5 355 26 851 32 206 - - - - - - - 200 200 100			32 961 - 2 609 2 609 		- 13 290
Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Mature		- 14 467 8 561 1 812 111 298	111 353 35 782 21 854 57 636 - - - - (161) (161) (161) - 14 468 8 703 4 150 107 315	85 626 163 683 2 259 165 942 (42) (42) - 10 370 8 703 6 345 100 989	27 115 5 355 26 851 32 206 - - - - - - 200 200 - 800 100			32 961 - 2 609 2 609		- 13 290

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ASSET REGISTER SUMMARY - PPE (WDV)	5	236 751	261 241	224 422	18 642	329 160	329 160	334 455	332 458	331 835
Roads Infrastructure	-	100 001	96 352	(62 332)	_	129 344	129 344	-	-	-
Storm water Infrastructure		97	97	97	_	_	_	_	_	_
Electrical Infrastructure		(1 003)	(7 029)	(7 029)	_	_	_	_	_	_
Water Supply Infrastructure		` _ '	` _ ′	` _ ′	_	_	_	_	_	_
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		8 561	8 703	8 703	_	_	_	_	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_
Coastal Infrastructure		(4 041)	15 847	15 847	_	_	_	_	_	_
Information and Communication Infrastructure			_	_	100	100	100	_	_	_
Infrastructure		103 614	113 968	(44 715)	100	129 444	129 444	-	-	-
Community Assets		(42 252)	(25 043)	(27 493)	_	121 110	121 110	_	_	_
Heritage Assets		(42 232)	(23 043)	(27 455)	147	147	147	147	147	147
-		47 240		10.010	17 380				141	
Investment properties		17 210	17 380	18 919		18 919	18 919	-		-
Other Assets		7 115	6 280	132 032	400	(2 843)	(2 843)	345 572	345 572	345 572
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		32	27	44	215	210	210	205	-	-
Computer Equipment		(2 593)	(3 352)	(3 104)	-	-	-	196	-	-
Furniture and Office Equipment	1	12 495	12 496	8 334	400	180	180	-	-	-
Machinery and Equipment	1	_	_	_	-	24 763	24 763	(12 642)	(13 261)	(13 885
Transport Assets	1	1 812	4 150	6 345	-	2 000	2 000	978	-	-
Land	1	139 317	135 334	134 060	-	35 230	35 230	-	-	-
Zoo's, Marine and Non-biological Animals	1	-	-	-	-	-	_	-	-	-
Living Resources		-	-	-	1	-	_	_	_	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	236 751	261 241	224 422	18 642	329 160	329 160	334 455	332 458	331 835
EXPENDITURE OTHER ITEMS		17 692	27 480	26 033	20 773	21 273	21 273	23 911	25 083	26 261
<u>Depreciation</u>	7	13 401	13 825	17 088	12 006	12 006	12 006	12 642	13 261	13 885
Repairs and Maintenance by Asset Class	3	4 291	13 654	8 945	8 767	9 267	9 267	11 269	11 821	12 377
Roads Infrastructure		1 856	6 456	6 101	3 937	4 937	4 937	5 199	5 453	5 710
Storm water Infrastructure		_	_	-	_	_	_	-	-	_
Electrical Infrastructure		2 334	6 621	1 440	2 644	2 644	2 644	2 784	2 921	3 058
Water Supply Infrastructure		_	-	-	-	_	_	-	-	-
Sanitation Infrastructure		_	-	-	-	_	_	-	-	-
Solid Waste Infrastructure		_	_	_	_	_	_	_	-	_
Rail Infrastructure		_	_	_	_	_	_	_	-	_
Coastal Infrastructure		_	_	_	_	_	_	_	-	_
Information and Communication Infrastructure		_	_	-	740	740	740	740	776	813
Infrastructure		4 190	13 077	7 541	7 321	8 321	8 321	8 723	9 150	9 580
Community Facilities		_	-	-	-	_	_	-	-	_
Sport and Recreation Facilities		_	-	_	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating	1	-	_	_	-	_	_	_	_	-
Investment properties	1	-	-	-	ı	-	-	-	-	-
Operational Buildings	1	64	552	1 400	1 258	758	758	2 158	2 263	2 370
Housing	1		_	_		-	-	_	_	
Other Assets	1	64	552	1 400	1 258	758	758	2 158	2 263	2 370
Biological or Cultivated Assets	1	-	-	-	-	-	-	-	-	-
Servitudes	1	-	-	-	_	-	_	-	-	_
Licences and Rights	1	_	_	_	_	-	-	-	_	
Intangible Assets	1	- 1	-	-	-	_	_	-	-	-
Computer Equipment	1	-	-	-	-	_	_	-	-	-
Furniture and Office Equipment	1	-	-	-	-	-	-	-	-	-
Machinery and Equipment Transport Assets	1	37	- 25	-	189	189	400	389	408	- 427
Land	1	31	25 -	5	189	189	189	389	408	427
Zoo's, Marine and Non-biological Animals	1	_	_	_	_	_	_	_	_ [_
1	1			_	_	_			-	-
Mature	1	_	-	-	-	_	-	-	-	-
Immature	1	_	-	-	-	-	-	-	-	-
Living Resources	1	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS	\vdash	17 692	27 480	26 033	20 773	21 273	21 273	23 911	25 083	26 261
	1									
Renewal and upgrading of Existing Assets as % of total capex	1	13.3%	15.4%	14.2%	0.3%	0.5%	0.5%	0.5%	0.0%	0.0%
Renewal and upgrading of Existing Assets as % of deprecn	1	298.2%	338.6%	314.4%	1.7%	1.7%	1.7%	1.5%	0.0%	0.0%
R&M as a % of PPE	1	1.3%	3.8%	2.6%	14.6%	2.5%	2.5%	3.0%	3.2%	3.6%
Renewal and upgrading and R&M as a % of PPE	1	19.0%	23.0%	28.0%	48.0%	3.0%	3.0%	3.0%	4.0%	4.0%
, -										

Renewal and upgrading and R&M as a % of PPE

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

KZN261 eDumbe - Table A10 Basic service delivery measurement	_		T		1			1		
Description	Ref	2019/20	2020/21	2021/22		urrent Year 2022			m Term Revenue Framework	-
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets Water:	1									
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)	2	_	_	_	_	_	_	_	_	_
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level) Other water supply (< min.service level)	3	-	-	-	-	-	-	-	-	-
No water supply	-	_	_	_	_	_	_	_	_	_
Below Minimum Service Level sub-total	5	-	-		-		-		-	-
Total number of households Sanitation/sewerage:	3	_	_	-	_	_	_	_	_	_
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	5	-	-	-	-	-		-	-	-
Energy:	١									
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 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	5			-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)	l '	-	-	_	-	_	_	-	-	_
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		/0.00 <i>0</i>	// /60	// 050	4 400	4.400	4 400		4000	4.0==
excess of section 17 of MPRA) Water (in excess of 6 kilolitres per indigent household per month)		(2 331)	(1 104)	(1 056)	1 102	1 102	1 102	1 161	1 218	1 275
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)		-	-	713	200 6 744	70 6 744	70 6 744	(70) 6 942		
Municipal Housing - rental rebates		_	_	_	0 /44	0 / 44	0 /44	0 942	1 400	7 000
Housing - top structure subsidies	6									
Other Total revenue cost of subsidised services provided		(2 331)	(1 104)	(343)	8 047	7 917	7 917	8 033	8 594	8 998
References		(2 331)	(1104)	(5+3)	0 047	1 311	1 311	1 0000	0 334	0 330

- | Total revenue cost of subsidised services provided | (2 331)| (1 | References | (2 331)| (1 | References | (2 331)| (1 | References | (2 331)| (2 331)| (2 331)| (3 | References | (3 331)| (3 | References | (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 331)| (3 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

KZN261 eDumbe - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	m Term Revenue Framework	& Expenditure
·		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year + 2025/26
R thousand REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue	6										
Total Property Rates		17 165	23 868	24 412	26 202	26 202	26 202	26 202	33 702	35 353	37 01
Less Revenue Foregone (exemptions, reductions and											
rebates and impermissable values in excess of section											
17 of MPRA)		(2 331)	(1 104)	(1 056)	1 102	1 102	1 102	1 102	1 161	1 218	1 275
Net Property Rates		19 496	24 972	25 468	25 100	25 100	25 100	25 100	32 541	34 136	35 740
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		20 028	24 465	28 498	44 360	44 680	44 680	44 680	53 375	56 539	59 19
Less Revenue Foregone (in excess of 50 kwh per indigent				740			70	70	(70)	(70)	-
household per month) Less Cost of Free Basis Services (50 kwh per indigent				713	200	70	70	70	(70)	(73)	(7
household per month)											
		-	-	-	-		-				
Net Service charges - Electricity		20 028	24 465	27 784	44 160	44 610	44 610	44 610	53 445	56 613	59 27
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	ľ	456	1 318	1 573	9 671	9 671	9 671	9 671	8 410	8 822	9 23
Total landfill revenue		-	-	1 070	3 07 1	5 07 1	3 07 1	3 01 1	0 410	0 022	3 20
Less Revenue Foregone (in excess of one removal a week											
to indigent households)		_	_	_	6 744	6 744	6 744	6 744	6 942	7 450	7 80
Less Cost of Free Basis Services (removed once a week											
to indigent households)		-	-	-	-	-	=-		-	-	-
Net Service charges - Waste Management		456	1 318	1 573	2 927	2 927	2 927	2 927	1 468	1 372	1 43
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	37 679	42 906	49 660	49 637	51 215	51 215	37 063	55 186	56 203	58 84
Pension and UIF Contributions			6 684	7 610	8 194	8 354	8 354	5 929	8 889	9 309	9 74
Medical Aid Contributions			2 103	2 228	4 445	2 993	2 993	1 716	3 152	3 306	3 46
Overtime			1 208	1 144	1 438	1 218	1 218	887	1 283	1 345	1 40
Performance Bonus			2 954	3 747	4 606	2 777	2 777	1 021	2 924	3 068	3 21
Motor Vehicle Allowance			1 964	2 307	2 519	2 674	2 674	1 701	2 916	3 059	3 20
Cellphone Allowance			294	347	449	491	491	285	517	543	56
Housing Allowances			153	364	747	473	473	274	498	522	54
Other benefits and allowances			1 731	2 093	12	1 862	1 862	1 530	1 960	2 056	2 15
Payments in lieu of leave			764	526	622	465	465	98	309	324	33
Long service awards			283	348	165	165	165	-	174	182	19
Post-retirement benefit obligations	4		646	373	_	100	100	56	105	110	11
Entertainment			_	-	-	_	_	_	_	-	-
Scarcity			-	-	-	-	-	-	_	-	-
Acting and post related allowance			1 072	828	_	283	283	181	298	312	32
			_	_	_	_	=	_	_	_	-
In kind benefits											
In kind benefits sub-total	5	37 679	62 761	71 575	72 836	73 070	73 070	50 740	78 210	80 340	84 11
	5	37 679	62 761 -	71 575 -	72 836	73 070 -	73 070 –	50 740 -	78 210 -	80 340	84 11

Depreciation and amortisation	ı	1 1	ĺ		i i		ĺ				ĺ
Depreciation of Property, Plant & Equipment			13 825	17 083	12 006	12 006	12 006	_	12 642	13 261	13 885
Lease amortisation			_	5	_	_	_	_	_	_	_
Capital asset impairment			(170)	32 855	_	-	-	-	-	-	-
Total Depreciation and amortisation	1	-	13 655	49 944	12 006	12 006	12 006	-	12 642	13 261	13 885
Bulk purchases - electricity											
Electricity bulk purchases			31 026	36 000	40 023	34 802	34 802	23 956	48 090	50 446	52 817
Total bulk purchases	1	-	31 026	36 000	40 023	34 802	34 802	23 956	48 090	50 446	52 817
Transfers and grants											
Cash transfers and grants		-	_	_	-	-	-	_	-	-	-
Non-cash transfers and grants		_	_	_	-	-	-	=.	-	-	=
Total transfers and grants	1	-	-	-	-	-	-	-	-	-	-
Contracted Services											
Outsourced Services			8 168	13 194	17 045	14 582	14 582	8 971	16 072	16 859	17 652
Consultants and Professional Services			14 806	5 286	3 200	6 362	6 362	5 293	6 831	7 019	7 208
Contractors			13 654	8 945	8 820	9 320	9 320	3 945	11 321	11 876	12 434
Total contracted services		-	36 629	27 425	29 065	30 263	30 263	18 210	34 224	35 754	37 294
Operational Costs											
Collection costs			499	517	1 258	523	523	238	523	548	574
Contributions to 'other' provisions			-	467	-	-	-	-	-	-	-
			-	_	_	_	_	_	_	_	_
Audit fees			1 560	1 615	1 503	1 643	1 643	1 543	1 731	1 815	1 901
Other Operational Costs			10 809	12 135	14 097	17 310	17 310	10 570	16 847	17 657	18 487
Total Operational Costs	1	_	12 868	14 735	16 858	19 476	19 476	12 351	19 101	20 021	20 962
Repairs and Maintenance by Expenditure Item	8										
Employee related costs			-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)		4 291	13 654	8 945	8 767	9 267	9 267	-	11 269	11 821	12 377
Contracted Services			-	-	-	-	-	-	-	-	-
Other Expenditure		4.004	-	-		-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	9	4 291	13 654	8 945	8 767	9 267	9 267	-	11 269	11 821	12 377
Inventory Consumed											
Inventory Consumed - Water		_	_	_	_	_	_	_	_	_	_
Inventory Consumed - Other		_	_	_	189	189	189	_	_	_	_
Total Inventory Consumed & Other Material		_	_	_	189	189	189	_	_	_	_
Total mitorial j consumed a cutof material				_	109	103	103				_

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

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

KZN261 eDumbe - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

KZNZ61 eDullibe - Supporting Table SAZ Ma	auix									1							
		Vote 1 -	Vote 2 -	Vote 3 -	Vote 4 -		Vote 6 - Public	Vote 7 -	Vote 8 - Health	Vote 9 -	Vote 10 - Road	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 - Other	Vote 15 -	Total
Description	Ref	Executive &	Finance and	Internal Audit	Community	OF VOTE 5]	Safety	Housing		Planning &	Transport	Energy	[NAME OF	Waste		Finance and	
		Council	Admin		and Social					Development		Sources	VOTE 12]	Management		Admin2	
R thousand	4				Services												
Revenue	_																
Exchange Revenue																	
Service charges - Electricity		_	53 445	_	_	_	_	_	_	_	_	_	_	_	_	_	53 445
Service charges - Water		_	- 00 440												_		- 55 445
Service charges - Waste Water Management		_	_	_	_						_		_		_		_
Service charges - Waste Management		_	1 468	_	_	_	_	_	_	_	_	_	_	_	_	_	1 468
Sale of Goods and Rendering of Services		_	204	_	42	_	_	_	_	26	_	_	_	_	_	_	272
Agency services		_		_	-	_	_	_	_	_	_	_	_	_	_	_	
Interest		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Interest earned from Receivables		_	6 235	_	_	_	_	_	_	_	_	_	_	_	_	_	6 235
Interest earned from Current and Non Current Asset	ts	_		_	_	_	_	_	_	1 249	_	_	_	_	_	_	1 249
Dividends	i l	_	_	_	_	_	_	_	_	-	_	_	_	_	_	_	-
Rent on Land		_	_	_	_		_	_			_	_	_	_	_		_
Rental from Fixed Assets		_	420	_	102	_	_	_	_	1 000	_	_	_	_	_	_	1 522
Licence and permits		_	347	_	_	_	_	_	_	-	_	387	_	_	_	_	734
Operational Revenue		_	980	_	_	_	_	_	_	_	_	_	_	_	_	_	980
Non-Exchange Revenue																	
Property rates		_	32 541	_	_	_	_	_	_	_	_	_	_	_	_	_	32 541
Surcharges and Taxes		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Fines, penalties and forfeits		_	121	_	_	_	_	_	_	_	_	3 123	_	_	_	_	3 244
Licences or permits		_	_	_	_	_	_	_	_	_	_	1 248	_	_	_	_	1 248
Transfer and subsidies - Operational		14 854	17 857	_	18 244	_	_	_	_	54 464	_		_	_	1 638	_	107 057
Interest		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Fuel Levy		-	-	-	-	-	-	-	-	-	-	_	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	_	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	_	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_	-
Total Revenue (excluding capital transfers and contr	ibuti	14 854	113 617	1	18 388	ı	-	-	1	56 739	-	4 758	-	-	1 638	-	209 995
Expenditure																	
Employee related costs		(9 391)	(33 661)	-	(16 161)	-	-	-	-	(18 996)	-	-	-	-	-	-	(78 210)
Remuneration of councillors		(8 533)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(8 533)
Bulk purchases - electricity		-	-	-	-	-	-	-	(48 090)	-	-	-	-	-	-	-	(48 090)
Inventory consumed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt impairment		-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Depreciation and amortisation		-	(12 642)	-	-	-	-	-	-	-	-	-	-	-	-	-	(12 642)
Interest			(20)	-		-	-	-	-	_	-	-	-	-	-	-	(20)
Contracted services		(320)	(17 032)	-	(4 724)	-	-	-	(2 784)	(5 479)	-	(3 884)	-	-	-	-	(34 224)
Transfers and subsidies		-		-	-	-	-	-	-	(1 174)	-	-	-	-	-	-	(1 174)
Irrecoverable debts written off			(710)	-	- (4.040)	-	-	-	-		-	-	-	-	-	-	(710)
Operational costs		(4 846)	(9 174)	(50)	(1 813)	-	-	-	(1 655)	(1 190)	-	(373)	-	-	-	-	(19 101)
Losses on disposal of Assets		-	-	-	-	-	-	-	-	_	-	-	-	-	-	-	-
Other Losses		-	(70.040)	-	-	-	-	-	-	(00.000)	-	- (4.057)	-	-	-	_	- (000 704)
Total Expenditure		(23 090)	(73 240)	(50)	(22 699)	_	_	_	(52 529)	(26 839)	_	(4 257)					(202 704)
Surplus/(Deficit)		37 944	186 857	50	41 087	-	-	-	52 529	83 578	-	9 015	-	-	1 638	-	412 698
Transfers and subsidies - capital (monetary																	
allocations)																	-
Transfers and subsidies - capital (in-kind) Surplus/(Deficit) after capital transfers &		27.044	400.057		44.007				50 500	00.570		0.045			4 000		440.000
contributions		37 944	186 857	50	41 087	-	_	_	52 529	83 578	_	9 015	-	_	1 638	-	412 698
CONTRIBUTIONS														1	1		

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

			Financial Pos								
Description	Ref	2019/20 Audited	2020/21 Audited	2021/22		Current Ye				Term Revenue & Expen	Budget Year +2
R thousand		Outcome	Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	2025/26
ASSETS Trade and other receivables from exchange transactions											
Electricity Water Wards		1 510 - 13 875	7 274 - 6 233	(4 179) - 1 448	44 013 - 2 927	24 732 - 9 348	24 732 - 9 348	(12 573) - 6 781	62 828 - (4 260)	73 261 - (4 469)	68 165 - (4 679)
Waste Water Other trade receivables from exchange transactions		- 57	60	(18)		- 500	- 500	- (1)	5 765 (41 151)	6 047 (43 325)	6 331 (45 488)
Gross: Trade and other receivables from exchange transactions Less: Impairment for debt		15 442	13 568	(2 749)	46 940	34 590	34 580	(5 794)	23 181	31 514	24 329
Impairment for Electricity Impairment for Water Impairment for Waste					- 1				- 1		1
Impairment for Waste Water Impairment for other trade receivables from exchange transactions		:	- 1			- 1		:		-	1
Total net Trade and other receivables from Exchange Transactions		15 442	13 568	(2 749)	46 940	34 590	34 590	(5 794)	23 181	31 514	24 329
Receivables from non-exchange transactions Property rates Less: Impairment of Property rates		26 829	19 738	32 904	49 614 35 505	55 432 20 789	55 432 20 789	43 495	9 267	9 917	13 780
Net Property rates Other receivables from non-exchange transactions		26 829 1 749	19 738 1 181	32 904 1 906	85 119	76 221 3 103	76 221 3 103	43 495 2 948	9 267	9 917	13 780
Impairment for other receivables from non-exchange transactions. Net other receivables from non-exchange transactions.		1749	1181	1 906	- 1	3 103	3 103	2 948	- :		:
Total net Receivables from non-exchange transactions Inventory		28 578	20 919	34 810	85 119	79 323	79 323	46 443	9 267	9 917	13 780
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		-	1		- 1	-	- :		- 1	-	- :
Revenue Water Billed Unmetered Consumption		-	- 1	-	- 1	1	- 1	-	- 1	-	-
Free Basic Water Subsidised Water Revenue Water		-		-		-	- 1	-		-	
Revenue Water UnBilled Authorised Consumption Unbilled Metered Consumption		-	-	- 1			- 1	-		-	- 1
Unbilled Unmetered Consumption Water Losses		-		-	- 1		-	-	- 1	-	-
Apparent losses Unauthorised Consumption		-	-	-	- 1		-		- 1	-	- 1
Customer Meter Inaccuracies Real losses		-	- 1	-	- 1	1	- 1	-	- 1	-	-
Leakage on Transmission and Distribution Mains Leakage and Overflows at Storage Tanks/Reservoirs Leakage on Service Connections up to the point of Customer Meter		-				-		-		-	
Leakage on Service Connections up to the point of Customer Meter Data Transfer and Management Errors Unavoidable Annual Real Losses		-				-		-		-	
Non-revenue Water Closing Balance Water		-	- 1	-	Ē	-	-	-	Ē	-	-
Agricultural											
Opening Balance Acquistions		-	-	-	-	-	-	-	-	-	-
Issues Adjustments Witte offs	8	-	-	-		-	-	-	- 1	-	-
Wite-cits Closing balance - Agricultural	9	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated											
Opening Balance Acquisitions			-	-	189	189	189	-		-	-
Issues Adjustments	7 8	-	1		- 1	-	- :		- 1	-	
Write-offs Closing balance - Consumables Standard Rated	9	-	-	-	189	189	189	-	-	-	-
Zero Rated Opening Balance Acquisitions		- 93	91	49		49	49	49	-	-	-
Issues Adjustments	7 8	-	-	-	(189)	(189)	(189)	-		-	-
Write offs Closing balance - Consumables Zero Rated	9	- 93	91	- 49	(189)	(140)	(140)	- 49	-	-	-
Finished Goods											
Opening Balance Acquisitions			-	-	-	-	-	-	-	-	-
Issues Adjustments Witte offs	7 8 9	-	- 1		- 1		- 1	-	1	-	1
Witte-cits Closing balance - Finished Goods	9	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Opening Balance		-	_	_	_	_	_	_	_	_	_
Acquisitions Issues	7	-	- 1	-	- 1		- :		- 1	-	- :
Adjustments Write-offs	9	- 1	- 1			- :	- 1	1			1
Closing balance - Materials and Supplies		-	-	-	-	-	-	-	-	-	-
Work-in-progress Opening Balance Materials		-	-	-	-	-	-	-	-	-	-
Transfers Closing balance - Work-in-progress						-					
Housing Stock											
Opening Balance Acquisitions		-	-	-	-	-	-	-	-	-	-
Transfers Sales Closing Balance - Housing Stock		-	- 1	-	- 1			-	<u> </u>		
Closing Balance - Housing Stock Land		-	-	-	-	_	_	-	-	-	_
Opening Balance Acquisitions			-	-	-	-	-	-	-	-	-
Sales Adjustments			- 1	-	1	-	-	-	1	-	:
Conection of Prior period errors Closing Balance - Land Closing Balance - Inventory & Consumables		- - 93	- - 91	- - 49	-	- 49	- 49	- 49		-	-
Closing Balance - Inventory & Consumables Property, plant and equipment (PPE)											-
PPE at cost/value(nexd. finance leases) Leases recognised as PPE Less Accumulated decreciation	3	330 110 436 269	333 109 436 (25 417)	412 542 501 68 005	59 821 400	542 135 (10 594) 161 272	542 135 (10 594) 161 272	447 916 501 68 005	36 743 345 572 12 642	12 721 345 572 13 261	13 290 345 572 13 885
Less Accumulated decreation Total Property, plant and equipment (PPE) LIABILITIES	2	330 277	(25 417) 358 962	345 038	60 221	370 269	370 269	380 412	12 642 369 673	13 251 345 032	13 885 344 978
Current liabilities - Financial liabilities Short term loans (other than bank overdraft)		-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities Total Current liabilities - Financial liabilities		-	-	-		-	-	-		-	-
Trade and other payables from exchange transactions Trade and other payables from exchange transactions Other trade payables from exchange transactions	5	12 011	16 434	16 962	1770	(15 860)	(15 860)	(9 994)	(23 130)	(5 674)	(7 544)
Trade cavables from Non-exchange transactions: Unspert conditional Trade payables from Non-exchange transactions: Other VAT	nal Gra	14 740 - 87 183	102 964	10 600 - 105 559	(20 055)	35 499 - 8 092	35 499 - 8 092	(5 185) - (109 596)	9 207	9 277	9713
Total Trade and other payables from exchange transactions Non current liabilities - Financial liabilities Borrowing	2	113 935	119 397	133 121	(18 285)	27 732	27 732	(124 775)	(13 923)	3 603	2 169
Other financial liabilities Total Non current liabilities - Financial liabilities	4	- 1	- 1							-	
Provisions Retirement benefits Retrue landfill site rehabilitation		52	391	391	1	-	-	(391)	-	-	_
Refuse landfill site rehabilitation Other Total Provisions		- 52	391	391			- 1	(391)		- 1	
CHANGES IN NET ASSETS Accumulated surplusideficiti											
Acoumulated surplus (deficit) - opening balance GRAP adjustments Restated balance		1	- 1	- 1	219 242 - 219 242	351 960 - 351 960	351 960 - 351 960	- 1	370 429 - 370 429	351 351 - 351 351	353 219 - 353 219
Surplus(Deficit) Transfers to/from Reserves		136 086	18 552	554	39 866	60 526	60 526	79 239	50 544	53 994	42 478
Depreciation offsets Other adjustments Accumulated Surplus (Deficit)	1	136 086	18 552	554	259 108	(47 721) 364 765	(47 721) 364 765	79 239	420 973	405 345	395 697
Reserves Housing Development Fund Capital replacement		100	100	100	(100)	(100)	(100)	100	- :	-	- :
Self-insurance Other reserves Revolution		- 1	- 1		1	1					
Revaluation Total Reserves	2	100 136 186	100 18 652	100 655	(100) 259 008	(100) 364 664	(100) 364 664	100 79 339	420 973	405 345	395 697

KZN261 eDumbe - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

0, , , 0, , ,		Goal		0040/00	0000/04	0004/00	0	irrent Year 2022/	22	2023/24 Mediu	m Term Revenue 8	& Expenditure
Strategic Objective	Goal	Code	Ref	2019/20	2020/21	2021/22	G	irrent fear 2022/			Framework	
				Audited	Audited	Audited	Original	Adjusted	Full Year		Budget Year +1	
R thousand				Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
1 3	Responsive, accountable,	9	-	63 261	79 645	107 959	(53 712)	(95 714)	(95 714)	(100 386)	(95 947)	(98 344)
•	effective and efficient local											
regulations	novernment	13		(0.224)	(4.404)	(343)	8 047	7 917	7 917	8 033	8 594	8 998
To facilitate the implementation of		13	-	(2 331)	(1 104)	(343)	0 047	7 917	7 917	6 033	0 094	0 990
the bulk infrastructure provision	and sustainable social protection system											
To facilitate the implementation of		9		1 169	_	_	_	_	_	_	_	_
the bulk infrastructure provision	effective and efficient local	Ĭ	-	. 100								
the bank infractional provision	government											
To implement Municipal Property	Responsive, accountable,	9		59 429	54 656	45 520	(86 612)	(84 704)	(84 704)	(80 497)	(84 755)	(88 739)
Rates Act	effective and efficient local						, ,	, ,	, ,	, ,	` 1	, i
	government											
To improve municipal corporate	Responsive, accountable,	9	_	63 374	75 365	77 517	(93 423)	(74 738)	(74 738)	(79 224)	(84 071)	(81 242)
image	effective and efficient local											
	government											
	Responsive, accountable,	9	-	14	-	-	-	-	-	-	-	-
. , ,	effective and efficient local											
	government											
To progressively re-align the	Responsive, accountable,	0				23						
municipality's organogram to fit in		9	-	-	_	23	-	-	_	_	_	_
with its vision and strategic	government											
onlectives												
Allocations to other principles			,									
Allocations to other priorities			2	404.047	202 524	222.272	(005 700)	(0.47.0.40)	(0.17.0.10)	(050.074)	(050.470)	(0.50, 0.00)
Total Revenue (excluding capita	itransfers and contributions)		1	184 917	208 561	230 676	(225 700)	(247 240)	(247 240)	(252 074)	(256 179)	(259 326)
References 1. Total revenue must reconcile to	Table A4 Budgeted Financial Perfo	rmance (rovori	up and expenditur	m)							
Total revenue must reconcile to Balance of allocations not direct			event	ie anu expenditui	<i>-</i> /							
check op revenue balance	iy iiined to an ibr strategic objecti	v C		28 830	28 306	41 207	(417 995)	(461 074)	(461 074)	(420 758)	(466 173)	(479 317)
oncon op revenue balance				20 000	20 300	71201	(+17 393)	(401 014)	(401 014)	(420 730)	(+00 170)	(410 011)

KZN261 eDumbe - Suppo	rting Table SA5 Reconciliat	ion of II	OP st	rategic objec	tives and bud	dget (operating	g expenditure)				
Strategic Objective	Goal	Goal	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/			m Term Revenue Framework	
R thousand					Audited Outcome		Original Budget	Adjusted Budget		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
To conduct assessments regarding the functionality of all municipal structures on continuous basis	A comprehensive, responsive and sustainable social protection system An efficient, effective and development-oriented public service Responsive, accountable, effective and efficient local government Sustainable human settlements and improved quality of household life Sustainable human settlements and improved quality of household life		Ref	2019/20 Audited Outcome	2020/21 Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast		Framework	Budget Year +2 2025/26
Allocations to other priorities												
Total Expenditure			1	-	-	-	-	-	-	-	-	-

References
1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective check op expenditure balance
(53 493) (192 218) (230 807) (185 833) (186 713) (186 713) (201 530) (202 185) (216 848)

KZN261 eDumbe - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

KZN261 eDumbe - Suppor					ctives and bu	ıdget (capital	expenditure)					
Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22		urrent Year 2022/			m Term Revenue Framework	
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	An efficient, effective and development-oriented public service	Α		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
sustainable infrastructure delivery	An efficient, competitive and responsive economic infrastructure network	В										
		С										
		D										
		E										
		F G										
		н										
		1										
		J										
		К										
		L										
		М										
		N										
		0										
		Р										
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	-	-	-	-	-	-

(36 938) (300 465) (303 464) (377 933) (60 421) (36 902) (36 902) (12 721) (13 290)

KZN261 eDumbe - Supporting Table SA7 Measureable performance objectives

KZN261 eDumbe - Supporting Table SA7	Unit of measurement	2019/20	2020/21	2021/22	Cu	urrent Year 2022	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
Description	Onit of measurement	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 1 - vote name		Outcome	Outcome	Outcome		Dauget	Torccast	2023/24	2024/20	2023/20
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)										
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										
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										
Ariu so on for the rest of the votes			1 / /45144							

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

KZN261 eDumbe - Entities measureable performance objectives

Description	Unit of measurement	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
23001,p.1011		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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										

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

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22		Current Ye	ear 2022/23			Medium Term R enditure Frame	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Borrowing Management		- Cuttonio	Cutomic	• • • • • • • • • • • • • • • • • • • •	Duuget	Daugot	1 0.0000	- Catoonio	2020/21	1 202 1120	12 2020/20
Credit Rating	Literatus Britain Britain	0.00/	0.00/	0.50/	0.00/	0.0%	0.00/	0.0%	0.00/	0.0%	0.0%
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2.3%	0.6%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.8%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Liquidity</u>											
Current Ratio Current Ratio adjusted for aged debtors	Current assets/current liabilities Current assets less debtors > 90 days/current liabilities	1.2 1.2	1.0 1.0	0.9 0.9	(9.3) (9.3)	2.7 2.7	2.7 2.7	(1.0) (1.0)	(2.0) (2.0)	15.1 15.1	23.8 23.8
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.2	0.1	(4.5)	0.9	0.9	0.1	0.1	7.7	9.3
Revenue Management Annual Debtors Collection Rate (Payment Level	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	119.1%	118.0%	118.0%	0.0%	114.1%	113.3%
%) Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	119.1%	118.0%	118.0%	0.0%	114.1%	113.3%	113.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual	85.3%	78.8%	83.6%	53.5%	53.5%	53.5%	103.1%	13.8%	12.2%	14.1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	00.070	10.076	00.070	00.070	00.076	00.070	100.170	10.076	12.270	14.170
Creditors Management Creditors System Efficiency	% of Creditors Paid Within Terms										
Creditors System Emidency	(within`MFMA' s 65(e))										
Creditors to Cash and Investments		0.0%	0.0%	0.0%	2.0%	-773.9%	-773.9%	-7.7%	-560.4%	-137.2%	165.0%
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	24.1%	34.8%	37.8%	37.9%	34.2%	34.2%	30.1%	37.2%	36.5%	37.9%
Remuneration	revenue) Total remuneration/(Total Revenue - capital	39.1%	37.9%	41.2%	41.8%	37.9%	37.9%		41.2%	42.7%	44.4%
	revenue)	2.7%	7.6%	4.7%	4.6%	4.3%	4.3%		5.4%	5.4%	5.6%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)										
Finance charges & Depreciation IDP regulation financial viability indicators	FC&D/(Total Revenue - capital revenue)	0.8%	8.2%	27.0%	6.2%	5.6%	5.6%	0.0%	6.0%	6.0%	6.3%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	-	-	63.4	153.9	153.9	153.9	-	-	-	-
ii.O/S Service Debtors to Revenue	financial year) Total outstanding service debtors/annual	563.1%	477.6%	471.0%	180.4%	199.7%	199.7%	325.8%	52.7%	45.9%	51.4%
iii. Cost coverage	revenue received for services (Available cash + Investments)/monthly fixed	_	_	_	6.8	0.2	0.2	15.0	0.3	0.3	(0.3)
III. Godt Goverage	operational expenditure	_	_	_	0.0	0.2	0.2	13.0	0.3	0.3	(0.3)

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

KZN261 eDumbe - Supporting Table SA9 Social,	econo	omic and demographic statistics and assumpt	ions			0040100		0004100				
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Mediun	n Term Revenue Framework	& Expenditure
	Ref.			-		Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
lemographics												
Population												
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment	_											
fonthly household income (no. of households)	1, 12											
No income												
R1 - R1 600 R1 601 - R3 200												
R3 201 - R6 400												1
R6 401 - R12 800	1											
R12 801 - R25 600	1											
R25 601 - R51 200	1											
R52 201 - R102 400	1											
R102 401 - R204 800	1											
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)												
lousing statistics	3											
Formal	3											
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				-	-				-	1	,	
Economic Inflation/inflation outlook (CPIX)	6											
Inflation/inflation outlook (CPIX) Inflarest rate - borrowing	1											
Interest rate - borrowing Interest rate - investment	1											
Remuneration increases	1											
Consumption growth (electricity)	1											
Consumption growth (water)												
Collection rates	7											
Property tax/service charges	1											
Rental of facilities & equipment	1											
Interest - external investments	1											
Interest - debtors	1											
Revenue from agency services	1	1										

Detail on the provision of municipal services for A10

Detail on the provision of municipal service			2019/20	2020/21	2021/22		urrent Year 2022	22	2023/24 Mediu	m Term Revenue	& Expenditure
Total municipal services						Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year
	Ref.		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	+2 2025/26
		Household service targets (000) Water:									
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
	8	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	-	_	-	-	_	-	-	-	-
	10	Other water supply (at least min.service level)	_	_	_	_	_	_	_	_	_
	١.	Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9 10	Using public tap (< min.service level) Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
	1	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)	-	-	-	-	_	-	-	-	-
		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			-	-	-			-	-
		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	-		-	-	-	-		-	
									2023/24 Mediu	m Torm Povenue	& Expenditure
			2019/20	2020/21	2021/22	C	urrent Year 2022/	23			
Municipal in-house services						Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year
Municipal in-house services	Ref.	Household service tarnets (MM)	2019/20 Outcome	2020/21 Outcome	2021/22 Outcome					Framework	
Municipal in-house services	Ref.	Household service targets (000) Water:				Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year
Municipal in-house services	Ref.	Water: Piped water inside dwelling				Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year
Municipal in-house services	Ref.	Water:				Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year
Municipal in-house services	Ref. 8 10	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)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services		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				Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year
Municipal in-house services	10	Water: Paod water inside dwelling Paped water inside and fibt not in dwelling) Using public lay (id least min service level) Other water supply (at least min service level) Minimum Streic Level and Above out-that level Using public lay (in min service level) Other water supply (in min service level)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Piped water inside dwelling Piped water inside yard (out not in dwelling) Using public lap (at least in inservice level) Other water supply (at least man service level) Minimum Service Level and Aloves sub-total Using public lap (or ima service level) Other water supply (< min. service level) No water supply (< min. service level) No water supply (<	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Piped water missio dwelling Piped water missio aveiling Piped water inside year (but not in dwelling) Using public layer (all teast min service level) Other water supply (all teast min service level) Marisman Siricine Level and Andows such datal Using public lay (if min service level) Other water supply (if min service level) Bother water supply (if min service level) Bother water supply (if min service level) Total number of households	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Piped water inside dwelling Piped water inside year (but not in dwelling) Piped water inside year (but not in dwelling) Usine public large (all seatt min. service level) Other water supply (all seat min. service level) Minimum Stroice Level and Above sub-total Using public larg (in min service level) Other water supply (in min service level) No water supply Ballow Minimum Stroice Level sub-total Total number of households Samilation(serverage):	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pool water inside dwelling Pool water inside and politic of indealing) Pool water inside year (but not in dwelling) Using public to (all least tim inservice level) Other water supply (at least min service level) Minimum Stroice Level and Advoca sub-total Using public top (in mis service level) Other water supply (in mis service level) No water supply Below Minimum Stroice Level sub-total Total number of households Santation (service) Flash total et (with supple suppl	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pack water inside dwelling Pack water inside and place of in dwelling) Using public layer (all best min service level) Other water supply (all best min service level) Minimum Stroic Level and Above sub-that Using public lay (if min service level) Other water supply (if min service level) Other water supply (if min service level) No water supply All services faithful services level) That manufactures (all services level) Stanfardone wervage: Flush total (commended to severage)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pool water inside dwelling Pool water inside and politic of indealing) Pool water inside year (but not in dwelling) Using public top (in least tim inservice level) Other water supply (at least min service level) Minimum Stroice Level and Advos sub-total Using public top (in mis service level) Other water supply (in mis service level) No water supply Below Minimum Stroice Level sub-total Total number of households Santafation herewage; Flush totalet (connected to severage) Flush totalet (with supfice such) Chemical totale. Pitable (ventiliser)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pool water inside dwelling Pool water inside and politic of indealing) Pool water inside year (but not in dwelling) Using public top (in least tim inservice level) Other water supply (at least min service level) Minimum Stroice Level and Advos sub-total Using public top (in mis service level) Other water supply (in mis service level) No water supply Below Minimum Stroice Level sub-total Total number of households Santafation herewage: Fluish total (connected to severage) Fluish total (connected to severage) Fluish total (connected on the severage) Minimum Stroice Level and Advos sub-total	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pack water inside dwelling Pack water inside and plat not in dwelling) Using public lay (all beat min service level) Other water supply (all beat min service level) Minimum Straice Level and Above sub-that Using public lay (in mis service level) Other water supply (in mis service level) No water supply No water supply No water supply Total number of households Samilationies enemals: Fig. 1 and 1 an	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Paod water inside dwelling Paped water inside and plan not in dwelling) Using public lay (all best min service level) Other water supply (all best min service level) Minimum Stroice Level and Above sub-total Using public lay (in min service level) Other water supply (in min service level) No water supply No water supply Below Minimum Service Level and Above sub-total Total number of households Samitation leverage; Flush total (virial septiment) Chemical both Robert Stroice Level and Above sub-total Robert Stroice Level and Above sub-total Minimum Service Level and Above sub-total Buttet total Using total level and Above sub-total Buttet total Other total provisions (min service level) No level devolvations	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Piped water missio dwelling Piped water missio aveiling Piped water missio year (but not in dwelling) Using public lay (it less at min service level) Other water supply (at less at min service level) Marinum Sirvice Level and Above sub-that Using public lay (if min service level) Other water supply (min service level) Soline water supply (min service level) Soline water supply (min service level) Fall that have the supply (min service level) Fall that have the supply (min service level) Fush that (connected to severage) Fush that (connected to severage) Fush that (connected to severage) Fush that (extended) Fush that (promised promise level) Chemical total Richard total Richard total Richard total Richard total Other total provisions (*min service level) No total provisions Bellow Martinum Service Level sub-total	Outcome	Outcome	Outcome -	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Paod water inside dwelling Paped water inside and plan not in dwelling) Using public lay (all best min service level) Other water supply (all best min service level) Minimum Stroice Level and Above sub-total Using public lay (in min service level) Other water supply (in min service level) No water supply No water supply Below Minimum Service Level and Above sub-total Total number of households Samitation leverage; Flush total (virial septiment) Chemical both Robert Stroice Level and Above sub-total Robert Stroice Level and Above sub-total Minimum Service Level and Above sub-total Buttet total Using total level and Above sub-total Buttet total Other total provisions (min service level) No level devolvations	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Paod water inside dwelling Paped water inside and plan on in ewelling) Using public lay (all seat min service level) Other water supply (at least min service level) Minimum Straice Level and Above sub-total Using public lay (in mis service level) Other water supply (in mis service level) No water supply No water supply Below Minimum Service Level as sh-total Total number of households Samitations severage; Fish to talet (connected to severage) Plush total (connected to severage) Plush total (connected to severage) Plush total (connected water level) Other total provisions (in min service level) Other total provisions (in min service level) Other total provisions (in min service level) No level provisions (in min service level) No level provisions (in service level) Total number of households Exercity: Electricity (id least min service level)	Outcome	Outcome	Outcome -	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pipod water inside dwelling Pipod water inside year (but not in dwelling) Using public laye (all best min service level) Other water supply (all best min service level) Marinum Service Level and Andows sub-total Using public laye (in min service level) Done water supply (all best min service level) Done water supply (in min service level) Senitation heaverage: Flush total (commended to severage) Flush total (commended to severage) Flush total (commended to severage) Flush total (ventilated) Other total provisions (in min service level) Marinum Service Level and Allows sub-total Boothet total Done total total Done total total Solve total Hindram Service Level and Allows sub-total Solve total Hindram Service Level and Allows sub-total Solve total Hindram Service Level and Allows sub-total Total number of households Externy:	Outcome	Outcome	Outcome -	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pack water inside dwelling Pipol water inside and plan on in dwelling) Using public lay (all best min service level) Other water supply (all best min service level) Minimum Stroic Level and Above sub-that Using public lay (* min service level) Other water supply (all best min service level) No water supply Plan to ball (water supply) Minimum Service Level and Above sub-that Budes to ball water supply) No ball (water supply) No ball (water supply) No ball (water supply) No ball (water supply) Plan to ball (water s	Outcome	Outcome -	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Paod water inside dwelling Paped water inside and plat not in dwelling) Using public lay (all seat min service level) Other water supply (at least min service level) Minimum Stroic Level and Above sub-total Using public lay (in mis service level) Other water supply (in mis service level) No water supply Below Minimum Service Level as sub-total Total number of households Samitations service; Fish totals (connected to severage) Fish totals (versice) Part bank (versice) Chemical total Pat total (versical) Other bank provisions (in mis service level) No level provisions (in mis service level) No level provisions (in mis service level) Electricity (at least min service level)	Outcome	Outcome -	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Piped water inside dwelling Piped water inside year (but not in dwelling) Using public by (cit least min service level) Other water supply (at least min service level) Other water supply (at least min service level) Marinum Sirvice Level and Above sub-that Using public by (in muserice level) Other water supply (min service level) Soline water supply (min service level) Soline water supply (min service level) Soline water supply (min service level) Flush to let (connected to severage) Flush to let (connected to severage) Flush to let (with supply (min service level) Charmator lother Pit best (ventilated) Other best provision () min service level) Other best provisions () min service level Robert tolet Other best provisions () min service level No to let provisions Best withfurnum Service Level sub-total Total number of households Exercise Electricity - regord (min service level) Marinum Service Level and Above sub-bala Electricity - regord (min service level) Other energy sources Bestow Harman Service Level and Above sub-bala Electricity - regord (min service level) Other energy sources Bestow Harman Service Level and Above sub-bala Bestown Harman Service Level and Bestohd (min service level) Other energy sources Bestown Harman Service Level and -bala ()	Outcome	Outcome -	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pack water inside dwelling Period water inside and politic not in dwelling) Using public lay (all beat min service level) Other water supply (all beat min service level) Minimum Streic Level and Above sub-total Using public lay (in mis service level) Other water supply (in mis service level) Other water supply (in mis service level) No swater supply No swater supply No swater supply No swater supply Fall beat (in minimum Service Level auch-total Total number of households Streich Heiler (in minimum Service Level auch-total Fall beat (in minimum Service Level and Above sub-total Cohernical total Other total provision (in minimum Service Level and Above sub-total Buchat total Other bollet provisions (in minimum Service Level and Above sub-total Buchat total Total number of households Exercity Electricity (at least min service level) Buchation, prospeld (min service level) Buchation, prospeld (minimum Service level) Buchation (minimum Service level)	Outcome -	Outcome -	Outcome -	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year 2 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pack water inside dwelling Pepel water inside and plan on in dwelling) Using public lay (all beat min service level) Other water supply (all beat min service level) Minimum Streic Level and Above sub-that Using public lay (in mis service level) Other water supply (in mis service level) No water supply No water	Outcome -	Outcome -	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year 2 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pack water inside dwelling Pack water inside and politic pack place place Pack water inside year (but not in dwelling) Using public lace (all seat min service level) Other water supply (all seat min service level) Marinum Service Level and Andown sub-total Using public lace (in ma service level) Other water supply (all seat win service level) No water supply (in mis service level) No water supply (in mis service level) No water supply (in mis service level) No water supply No water	Outcome -	Outcome -	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year 2 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pack water inside dwelling Pepel water inside and plan on in dwelling) Using public lay (all best min service level) Other water supply (all best min service level) Minimum Streic Level and Above sub-that Using public lay (* min service level) Other water supply (* min service level) No water supply No water s	Outcome -	Outcome -	Outcome -	Original Budget	Adjusted Budget	Full Year Forecast	Budget Vear 2023/24	Framework Budget Year 1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Piped water misde dwelling Piped water misde year (but not in dwelling) Using public high (cit least min service level) Other water supply (et least min service level) Minimum Streic Level and Above sub-that Using public high (rim service level) Discovered to the service level and Above sub-that Using public high (rim service level) Discovered to the service level auth-total Total number of households Samitation-kewrages: Flush boilet (connected to severage) No lost (ventame to Level sub-total Total number of households Flush boilet (connected to severage) Discovered (connected level) Checker (connected level) C	Outcome -	Outcome -	Outcome -	Original Budget	Adjusted Budget	Full Year Forecast	Budget Vear 2023/24	Framework Budget Year 1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: "Pack water inside dwelling Pipod water inside yard (but not in dwelling) Using public laye (all best min service level) Other water supply (all best min service level) Minimum Straic level and Above sub-that Using public laye ("em service level) Other water supply (all best min service level) Other water supply (em service level) No water supply Plant hotale (comended to severage) Minimum Service Level and Above sub-total Edicated (comended (min service level) Minimum Service Level and Above sub-total Edication (come service level) Debet water service level and Above sub-total Edication (come service level) Debet memory sources Debt Malimum Service Level sub-total Total number of households Refuser. Remond all last otoca a week Minimum Service Level and Above sub-total Valence of the service level and Above sub-total Note memory sources Note to service level and Above sub-total Note memory sources Note to service level and Above sub-total Note memory sources Note to service level and Above sub-total Note memory sources Note to service level and Above sub-total Note memory and remin service level and Above sub-total Other memory sources Note to service level and Above sub-total Other memory and remin service level and Above sub-total Other memory and remin service level and Above sub-total Other memory and remin service level and Above sub-total Other memory and remin service level and Above sub-total Other memory and remin service level and Abov	Outcome -	Outcome -	Outcome -	Original Budget	Adjusted Budget	Full Year Forecast	Budget Vear 2023/24	Framework Budget Year 1 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Pack water inside dwelling Pipol water inside and plan of in dwelling) Using public lay (all best min service level) Other water supply (all best min service level) Minimum Stroic Level and Above sub-that Using public lay (if min service level) Other water supply (all best min service level) Other water supply (all best min service level) Other water supply (if min service level) No seles supply About level level and the level level sub-total Total insurance level and level level sub-total Total insurance level and level level level File biblic (commended to severage) File biblic (commended to severage) File biblic (commended to severage) Other biblic provision (if min service level) Minimum Service Level and Above sub-total Educate total Other biblic provisions (if min service level) Minimum Service Level and Above sub-total Educate total Total number of households Environment of the service level and Above sub-total Education (if min service level) Minimum Service Level and Above sub-total Education (if min service level) Minimum Service Level and Above sub-total Education (if min service level) Education (if minimum Service Level sub-total Total number of households Refinese: Removed (all least once a week Minimum Service Level and Above sub-total Feature (in service level) Other emberg oursels Book Minimum Service Level sub-total Education (if min deposed) No hother disposed	Outcome — — — — — — — — — — — — — — — — — — —	Outcome	Outcome -	Original Budget	Adjusted Budget	Full Year Forecast	Budget Vear 2023/24	Framework Budget Year 2 2024/25	Budget Year +2 2025/26
Municipal in-house services	10	Water: Piped water misde dwelling Piped water misde year (but not in dwelling) Using public layer (it shat min service level) Other water supply (at least min service level) Marinum Streic Level and Above sub-that Using public layer (in min service level) Other water supply (at least min service level) Other water supply (at least min service level) Other level (in min service level) Description of the service level authority Other level (in min service level) Description (in min service level) Flush boilet (connected to severage) Plush boilet (connected to severage) Description (in each level level) No lost provisions Bellow Marinum Service Level sub-total Total number of households Exercity Exercity (in level min service level) Description (in service level)	Outcome	Outcome -	Outcome -	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year 1 2024/25	Budget Year +2 2025/26

Municipal catternature			2019/20	2020/21	2021/22	С	urrent Year 2022	/23	_ozorza mediu	m Term Revenue Framework	
Municipal entity services	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budge +2 20
	Net.	Household service targets (000)				buoget	Duuger	Totecast	2023/24	2024/23	12.21
Name of municipal entity		Water: Piped water inside dwelling									
	8	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
	9	Minimum Service Level and Above sub-total 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		-	-		-	-	-	-	
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	-	-	-	-	-	-	-	-	1
Name of municipal entity		Refuse:	1				_	_	_	1	
		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	-	-	-	-	-	-	-	-	
			2019/20	2020/21	2021/22	С	urrent Year 2022	123	2023/24 Mediu	m Term Revenue	& Expe
Services provided by 'external mechanisms'			Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	
Names of service providers	Ref.	Household service targets (000)	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	+2 2
·		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 I evel 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	-	-	-	-	-	-	-	-	
Names of service providers		Total number of households Sanitation/sewerage:	-	-	-	-	-	-	-	-	
Names of service providers		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	1	1	-	-	-	1	1	-	
Names of service providers	4	Refuse:									
		Removed at least once a week Minimum Service Level and Above sub-total	_	-	-	_	-	-	-	-	
		Removed less frequently than once a week									
	3										
		Using own refuse dump									
		Using own refuse dump Other rubbish disposal								-	
		Using own refuse dump Other rubbish disposal No rubbish disposal	_	-	-	-	-	-			
		Using own refuse dump Other rubbish disposal	-	-	-	-	-	-	-	-	
		Using own refuse dump Other rubbish disposal No rubbish disposal Balow Minimum Service Level sub-total	-	-	-	- 1	-	-	-	_	•
		Using own refuse dump Other rubbish disposal No rubbish disposal Balow Minimum Service Level sub-total	2019/20	2020/21	2021/22		urrent Year 2022	123	2023/24 Mediu	m Term Revenue	& Expe
Detail of Free Basic Services (FBS) provided		Using own refuse dump Other rubbish disposal No rubbish disposal Balow Minimum Service Level sub-total				С	urrent Year 2022			Framework	
		Using own refuse dump Other mubble disposal No nibible disposal No nibible disposal Minimum Sanice Level sub-total Total number of households	2019/20 Outcome	2020/21 Outcome	2021/22 Outcome			/23 Full Year Forecast			Budg
Electricity		Lising own refuse dump Other subbid risposal No nibid disposal South of the subbid disposal Other subbid disposal Other subbid disposal Total number of households Total number of households for each type of FBS Formal settlements - (50 km per indigent household				C	urrent Year 2022	Full Year	Budget Year	Framework Budget Year +1	Budg
Detail of Free Basic Services (FBS) provided Electricity List type of FBS service		Using own retuse dump Other nubbed risposal No nubbed risposal Bother Minimum Service Level sub-total Total number of households Location of households for each type of FRS Formal settlements - (50 keyls per indigent household per month Rands)				C	urrent Year 2022	Full Year	Budget Year	Framework Budget Year +1	Budg
Electricity		Lising own retises dump Other nubbel disposal Non-bible disposal Bollow Minimum Service Level sub-total Total number of households Location of households for each type of FRS Formal settlements - (90 km) per indigent household per month Rands) Number of Hiff received this root of FRS Informal settlements (Rands)				C	urrent Year 2022	Full Year	Budget Year	Framework Budget Year +1	Budg
Electricity		Lising own relates dump Other subbild risposal No nobish disposal Bown brilliams Service Level sub-total Total number of households Formal settlements - (50 km/ per indigent household per moth Rands) Number of Hir receiving this time of FBS Informal settlements (Rands) Number of Hir receiving this time of FBS Informal settlements (Rands) Number of Hir receiving this time of FBS Informal settlements (Rands)				C	urrent Year 2022	Full Year	Budget Year	Framework Budget Year +1	Budg
Electricity		Lising own retises dump Other nubbel disposal Non-bible disposal Bollow Minimum Service Level sub-total Total number of households Location of households for each type of FRS Formal settlements - (90 km) per indigent household per month Rands) Number of Hiff received this root of FRS Informal settlements (Rands)				C	urrent Year 2022	Full Year	Budget Year	Framework Budget Year +1	

		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	-	-	-	-			_		
Vater		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)									
	\rightarrow	Number of HH receiving this type of FBS	_	_	_	_					
Sanitation		Total cost of FBS - Water for informal settlements Location of households for each type of FBS			_						_
anitation		Location of nousenoids for each type of FBS Formal settlements - (free sanitation service to									
List type of FBS service		indigent households)									
ye 1 00 001100		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		Location of households for each type of FBS	_		-	_		_			
letuse Removal		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 receivina this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Other (Rands) Number of HH receiving this type of FBS									
aference		Other (Rands)	-	-	ā	-	=	-	-	-	
		Other (Rands) Number of HH receiving this two of FBS Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	
. Monthly household income threshold. Should include all sources	s of inco	Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Refuse Removal for informal settlements une.	-	-	-	-	-	-	=	=	
. Monthly household income threshold. Should include all sources . Show the poverty analysis the municipality uses to determine its i	s of inco	Other (Rands) Number of HH receiving this type of FBS Total cost of FBS - Refuse Removal for informal settlements une.	-	-	-	-	<u>-</u>	<u> </u>	=	=	
Monthly household income threshold. Should include all sources. Show the poverty analysis the municipality uses to determine its include total of all housing units within the municipality. Include total of all housing units within the municipality. Number of subsidised dwellings to be constructed by the municip	s of inco indigen	Other (Rands) Number of HH reaskins this tree of FBS Total cost of FBS - Refuse Removal for informal settlements rm. ts policy and the provision of services der agency agreement with province	-	-	-	-	-	<u> </u>	-	-	
Monthly household income threshold. Should include all sources . Show the poverty analysis the municipality uses to determine its in Include total of all housing units within the municipality . Number of subsidised dwellings to be constructed by the municip . Provide estimate based on building approval information. Include	s of inco indigen pality ur e any n	Other (Rand) Witterber of HI receiving this hose of FBS Total cost of FBS. Rafuse Removal for informal settlements men. It is a superior of services for policy and the provision of services field again, agreement with province on-absolided developing contributed by the municipality	_		-	-	=	-	-	-	
References Monthly household income threshold. Should include all sources Show the powerly analysis the municipality uses to determine its Include total of all housing units within the municipality Number of subsidied dwellings to be constuded by the municip Provide estimate based on building approval information. Include Incert actual or estimate based on building approval information. Include	s of inco indigen pality ur e any n udget c	Other (Rands) Number of HH receiving this hose of FBS Total cost of FBS- Refuse Removal for informal settlements me. ts policy and the provision of services tode agency agreement with province on-abudited drealings constructed by the municipality adaptions.	-	_	_	-	-	-	-	-	
Monthly household income fineshold. Should include all ources: Show the poverty analysis the municipality uses to determine its I. linclude total of all housing units within the municipality. Number of subsidised dwellings to be constructed by the municipality. Provide estimate based on building approval information. Include I. Insert actual or estimated % increases assumed as a basis for I. Insert actual or estimated % soliceloin rale assumed as a fabs.	s of inco indigen pality ur e any n udget c	Other (Rands) Number of HH receiving this hose of FBS Total cost of FBS- Refuse Removal for informal settlements me. ts policy and the provision of services tode agency agreement with province on-abudited drealings constructed by the municipality adaptions.	-		-	-	-	-			
Monthly household income fineshold. Should include all sources Show the powerly analysis the municipally uses to determine its i. Include total of all housing units within the municipally. Number of subsidies devellings to be constructed by the municip Provide estimate based on building approval information. Include Insert actuat or estimated % increases assumed as a basis fix Stand distance = 200m from develling.	s of inco indigen pality ur e any n udget c	Other (Rands) Number of HH receiving this hose of FBS Total cost of FBS- Refuse Removal for informal settlements me. ts policy and the provision of services tode agency agreement with province on-abudited drealings constructed by the municipality adaptions.		-	-	_	-	-		-	
Mentify Nousehold income threshold. Should include all sources. Show the powerly analysis the municipally uses to determine its in Include total of all housely unds within the municipally. Number of subsidised dwellings to be constructed by the municipally. Purpose estimate beard on building approval information, Include Insert actual or estimated % includes assumed as a basis for but Insert actual or estimated % solicition are las assumed as a Sand distance > 200m from dwelling.	s of inco indigen pality ur e any n udget c	Other (Rands) Number of HH receiving this hose of FBS Total cost of FBS- Refuse Removal for informal settlements me. ts policy and the provision of services tode agency agreement with province on-abudited drealings constructed by the municipality adaptions.	-	-	-	-	-	-	-	-	
Monthly household income threshold. Should include all sources. Show the powerly analysis the municipality uses to determine its Linctude total of all housing units within the municipality. Number of utabilised devellings to be constructed by the municipality. Provide estimate based on building approval information. Include Insert actual or estimated 1% increases assumed as a basis for Juned actual or estimated 1% increases assumed as a basis for Stand distance > 200m from develling O bornotics, spring na-invaster tanked.	s of inco indigen pality ur e any n udget c	Other (Rands) Number of HH receiving this hose of FBS Total cost of FBS- Refuse Removal for informal settlements me. ts policy and the provision of services tode agency agreement with province on-abudited drealings constructed by the municipality adaptions.	-	-	_	-	-	-	-	-	
Monthly household income threshold. Should include all accurate Show the powerly analysis the municipality uses to determine its Lincide total of all housing units within the municipality. Number of adsidisted devellings to be constructed by the municipal Provide estimate based on building approval information. Include Internal should or estimate to himself and a possible of the many properties of the properties of the properties of provides and the properties of the properties of Stand distance ~ 200m from develling 0. Bornholds, girling, rain-water tank etc.	s of inco indigen pality ur e any n udget c for buds	Other (Rand) Minumber of HH resolving this hose of FBS Total cost of FBS - Refuse Removal for informal settlements men is policy and the provision of services ride appen, pagement with province or-authorised deelings constructed by the municipality salculations for each revenue group	-	-	_	-	-	_	-	-	
Monthly household income threshold. Should include all sources Show the poverty analysis the municipality uses to determine its is Include total of all housing units within the municipality Number of subsidised dwellings to be constructed by the municip Provide estimate based on building approval information. Include	s of inco indigen pality ur e any n udget o for buds	Other (Rands) Whenhard of Hir economics this hose of FBS Total cost of FBS. Refuse Removal for informal settlements ran Total cost of FBS. Refuse Removal for informal settlements tan tan Total cost of FBS. Refuse Removal for informal settlements tan Total cost of FBS. Refuse Removal for informal settlements tan Total cost of FBS. Refuse Removal for informal settlements Total cost of the provision of services Total cost of the provision of services Total cost of the provision of the municipality Total cost of the municipality T	_	_	-	-	_	-	_	-	

KZN261 eDumbe Supporting Table SA10 Funding measurement

Description	MFMA	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	n Term Revenue Framework	& Expenditure
	section		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funding measures Cash'oash equivalents at the year end - R'000 Cash - investments at the ye and less applications - R'000 Cash year endmonthy employeesuppier payments Surplus(Defict) excluding depreciation offsets R'000 Service charge rev % Change - macro CPIX target exclusive Cash accepts % of Relapoyer & Other revenue Cash accepts % of Relapoyer & Other blabble revenue Capital payments % of capital expenditure Borrowing receipts % of capital expenditure (excl. transfers) Grants % of Coxt. legislate/gazetted allocations	18(1)b 18(1)b 18(1)b 18(1) 18(1)a,(2) 18(1)a,(2) 18(1)a,(2) 18(1)c,19 18(1)c	1 2 3 4 5 6 7 8 9	358 746 - 136 086 N.A. 0.0% 0.0%	365 894 - 18 552 21.0% 0.0% 6.4% 0.0% 0.0%	338 104 - 554 2.0% 0.0% 4.6% 0.0% 0.0%	88 698 172 967 6.8 39 866 25.7% 33.5% 0.0% 0.0%	2 049 465 948 0.2 60 526 (5.4%) 34.5% 0.0% 0.0%	2 049 465 948 0.2 60 526 (6.0%) 34.5% 0.0% 0.0%	128 951 382 535 15.0 79 239 (6.0%) 0.0% 0.0% 0.0%	4 127 393 339 0.3 50 544 14.4% 24.8% 0.0% 0.0% 0.0% 0.0%	4 136 380 901 0.3 53 994 (0.7%) 24.8% 0.0% 0.0% 0.0% 0.0%	(4 572) 376 131 (0.3) 42 478 (1.3%) 24.7% 0.0% 0.0% 0.0% 0.0%
Current consumer debtors % change - incr(decr) Long term receivables % change - incr(decr) R&M % of Property Plant & Equipment Asset renewal % of capital budget	18(1)a 18(1)a 20(1)(vi) 20(1)(vi)	11 12 13 14	N.A. N.A. 1.3% 2.3%	(21.7%) 0.0% 3.8% 1.6%	(7.0%) 0.0% 2.6% 1.8%	311.9% 0.0% 14.6% 0.3%	(13.7%) 0.0% 2.5% 0.5%	0.0% 0.0% 2.5% 0.5%	(64.3%) 0.0% 3.0% 0.0%	(20.2%) 0.0% 3.2% 0.5%	27.7% 0.0% 3.6% 0.0%	(8.0%) 0.0% 0.0% 0.0%

- References

 1. Positive cash balances indicative of minimum compliance subject to 2

 2. Deduct cash balances indicative of minimum compliance subject to 2

 2. Deduct cash balances indicative of minimum compliance subject to 2

 2. Deduct cash and investment applications (defined) from cash balances

 3. Indicative of undeed operational requirements

 5. Indicative of undeed operational requirements

 5. Indicative of adherence to mazor-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

 6. Realistic average increases in debt impairment (doubthi doubt) provision

 8. Indicative of adherence cated excenditure level & cash perment timing

7. Realistic average increase in debt impairment (doubtful debt) provision. Indicative of joinned capital expenditure level & cash perment timing. Indicative of compliance with borrowing only for the capital budget = 10. Substantiation of National/Province allocations included in budget = 11. Indicative of realistic current areare debtor collection largets (prior to 12. Indicative of realistic long term arrear debtor collection largets (prior to 12. Indicative or carofible allowance for repars & maintenance of assets	hould not exc 2003/04 rever o 2003/04 rev	nue no venue	t available for hig not available for I	h capacity munici nigh capacity mun								
14. Indicative of a credible allowance for asset renewal (requires analysis Supporting indicators					- detailed capita	l plan) - functionir	ng assets revenue	protection				
% inc total service charges (incl prop rates) % inc Property Tax % inc Service charges - Electricity % inc Service charges - Waste % inc Service charges - Waste % inc Service charges - Waste Water Management % inc Service charges - Waste Management % inc in Sale of Goods and Rendering of Services Total bilable revenue Service charges Property rates Service charges - electricity revenue Service charges - valet revenue Service charges - santation revenue	18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a		39 979 39 979 19 496 20 028 —	27.0% 28.1% 22.2% 0.0% 0.0% 189.1% 0.0% 50 755 50 755 24 972 24 465	8.0% 2.0% 13.6% 0.0% 0.0% 19.4% 0.0% 54 825 54 825 25 468 27 784	31.7% (1.4%) 58.9% 0.0% 0.0% 86.1% 0.0% 72 187 72 187 25 100 44 160	0.6% 0.0% 1.0% 0.0% 0.0% 0.0% 72 637 72 637 25 100 44 610	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 72 637 72 637 25 100 44 610	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 72 637 72 637 25 100 44 610	20.4% 29.6% 19.8% 0.0% 0.0% (49.9%) 0.0% 87.454 87.454 32.541 53.445	5.3% 4.9% 5.9% 0.0% 0.0% (6.5%) 0.0% 92 120 92 120 34 136 56 613	4.7% 4.7% 4.7% 0.0% 0.0% 4.7% 0.0% 96 450 96 450 35 740 59 274
Service charges - refuse removal Agency services Capital expenditure excluding capital grant funding Cash receipts from ratepayers Charge in consumer debins (current and non-current) Operating and Capital Grant Revenue Capital expenditure - total Capital expenditure - total Capital expenditure - removal	18(1)a 18(1)a 18(1)a 20(1)(vi) 20(1)(vi)		456 - 190 382 - 241 762 N/A 121 228 300 465 7 034	1 318 - 151 421 - 206 487 (9 533) 146 863 303 464 4 949	1 573 - 267 850 - 232 585 (2 425) 171 182 377 933 6 705	2 927 - 1 100 82 887 247 458 99 997 131 328 60 421 200	2 927 - 2 480 89 414 259 205 (18 156) 145 318 36 902 200	2 927 - 2 480 89 414 259 205 - 145 318 36 902 200	2 927 - 270 085 - 228 034 (73 253) 104 486 413 350	1 468 - 1 369 71 044 286 516 (8 202) 149 136 36 938 196	1 372 - 74 486 300 936 8 984 147 816 12 721	1 437 - 77 955 315 080 (3 322) 145 870 13 290
Supporting benchmarks Growth guideline maximum CPI guideline DoRA operating grants total MFY DoRA capital grants total MFY	25(1)(1)		6.0% 4.3%	6.0% 3.9%	6.0% 4.6%	6.0% 5.0%	6.0% 5.0%	6.0% 5.0%	6.0% 5.0%	6.0% 5.4%	6.0% 5.6%	6.0% 5.4%
Provincia operating grants Provincia capital grants District Municipality grants Total gazetted/davised national, provincial and district grants Average annual collection rate (arrears inclusive)										1	-	-
DoRA operating List operating grants											-	
DoRA capital List capital grants											-	
Trend												
Change in consumer debtors (current and non-current) Total Operating Revenue Total Operating Expenditure			N/A 156 087 53 493	(9 533) 180 255 192 218	(2 425) 189 469 230 807	99 997 192 295 185 833	(18 156) 213 835 186 713	213 835 186 713	(73 253) 168 684 111 429	(8 202) 209 995 201 530	8 984 219 991 202 185	(3 322) 221 706 216 848
Change in consumer debtors (current and non-current) Total Operating Revenue			156 087	180 255	189 469	192 295	213 835	213 835	168 684	209 995	219 991	221 706
Change in consumer debiors (current and non-current) Total Operating Revenue Total Operating Expenditure Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Property Rales Revenue % Increase in Property Rales Revenue % Increase in Expenditure % Increase in Expendi			156 087 53 493 102 593	180 255 192 218 (11 963) 15.5% 28.1% 22.2% 27.0% 259.3% 66.6% 0.0%	189 469 230 807 (41 338) 5.1% 2.0% 13.6% 8.0% 20.1% 14.0% 16.0% 0	192 295 185 833 6 461 1.5% (1.4%) 58.9% 31.7% (19.5%) 1.8% 11.2% 0	213 835 186 713 27 121 11.2% 0.0% 1.0% 0.6% 0.5% 0.3% (13.0%)	213 836 186 713 27 121 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	168 684 111 429 57 255 (21.1%) 0.0% 0.0%	209 995 201 530 8 465 4 127 (1.8%) 29.6% 19.8% 20.4% 7.9% 7.9% 38.2% 0	219 991 202 185 17 806 4.8% 4.9% 5.3% 5.3% 0.3% 2.7% 4.9%	221 706 216 848 4 858 0.8% 4.7% 4.7% 4.7% 4.7%
Change in consumer debiors (current and non-current) Total Operating Revenue Total Operating Expenditure Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue Noncesse in Total Operating Revenue Noncesse in Property Rales Revenue Noncesse in Property Rales Revenue Noncesse in Electricity Bulley Purchases Average Cost Per Budged Employee Costion Noncesse in Electricity Bulley Purchases Average Cost Per Guide Employee Position (Remuneration) RAM Not PPE Assert Renewal and R&M as a % of PPE Debt Impairment % of Total Billable Revenue Capital Revenue			156 087 53 493 102 593 13% 19.0% 0.0%	180 255 192 218 (11 963) 15.5% 28.1% 22.2% 27.0% 259.3% 66.6% 0.0% 3.8% 23.0% 6.4%	189 469 230 807 (41 338) 5.1% 2.0% 13.6% 8.0% 20.1% 14.0% 16.0% 0 0 2.6% 28.0% 4.6%	192 295 185 833 6 461 1.5% (1.4%) 58.9% 31.7% (19.5%) 1.8% 11.2% 0 0 14.6% 48.0% 0.0%	213 835 186 713 27 121 11.2% 0.0% 1.0% 0.6% 0.5% 0.3% (13.0%) 2.5% 3.0% 0.0%	213 835 186 713 27 121 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	168 684 111 429 57 255 (21.1%) 0.0% 0.0% 0.0% (40.3%) (30.5%) (31.2%)	209 995 201 530 8 465 4 127 (1.8%) 29.6% 19.8% 20.4% 7.9% 7.9% 38.2% 0 0 3.0% 3.0%	219 991 202 185 17 806 4.8% 4.9% 5.9% 5.3% 0.3% 2.7%	221 706 216 848 4 858 0.8% 4.7% 4.7% 4.7%
Change in consumer debiors (current and non-current) Total Operating Revenue Descriting Revenue Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Property Rates Revenue % Increase in Property Rates & Services Charges Expenditure % Increase in Total Operating Expenditure % Increase in Total Operating Expenditure % Increase in Total Operating Expenditure % Increase in Extendity Revenue % Increase in Extendity Bulk Purchases Average Cost Per Budgede Employee Position (Remuneration) Average Cost Per Councillor (Remuneration) RAM % of PPE Asset Renewal and RAM as a % of PPE Debt Impairment % of Total Bilbable Revenue Capital Revenue Internally Funded & Other (RO00) Grant Funding and Other (RO00)			156 087 53 493 102 593	180 255 192 218 (11 963) 15.5% 28.1% 22.2% 27.0% 259.3% 66.6% 0.0%	189 469 230 807 (41 338) 5.1% 2.0% 13.6% 8.0% 20.1% 14.0% 0 0 2.6% 28.0%	192 295 185 833 6 461 1.5% (1.4%) 58.9% 31.7% (19.5%) 1.8% 11.2% 0 0 14.6% 48.0%	213 835 186 713 27 121 11.2% 0.0% 1.0% 0.6% 0.5% 0.3% (13.0%)	213 836 186 713 27 121 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	168 684 111 429 57 255 (21.1%) 0.0% 0.0% 0.0% (40.3%) (30.6%) (31.2%)	209 995 201 530 8 465 4 127 (1.8%) 29.6% 19.8% 20.4% 7.9% 7.9% 7.0% 38.2% 0 0 0 3.0%	219 991 202 185 17 806 4.8% 4.9% 5.9% 5.3% 0.3% 2.7% 4.9%	221 706 216 848 4 858 0.8% 4.7% 4.7% 4.7% 4.7% 4.7% 4.7%
Change in consumer debins (current and non-current) Total Operating Revenue Total Operating Expenditure Operating Performance Surplus/Deficit) Cash and Cash Expenditure (Sah and Cash Expunditure) % Increase in Total Operating Revenue % Increase in Total Operating Revenue % Increase in Total Operating Revenue % Increase in Total Operating Expenditure % Increase in Total Operating Dependiture % Increase in Total Operating Dependiture % Increase in Total Operating Dependiture % Increase in Engineer Costs % Increase in Total Operating Dependiture % Increase in Total Operating Dependiture % Increase in Total Operating O			156 087 53 493 102 593 102 593 119.0% 0.0% 267 850 110 083 100.0%	180 255 192 218 (11 953) 15.5% 28.1% 22.2% 66.6% 0.0% 23.0% 6.4% 151 421 152 043 100.0% 0.0%	189 469 230 807 (41 338) 5.1% 2.0% 13.6% 18.0% 20.1% 16.0% 0 0 2.6% 28.0% 267 850 -110 83 100 0% 0.0% 0.0%	192 295 185 833 6 461 1.5% (1.4%) 58.9% 0 11.2% 0 0 14.6% 48.0% 1100 59 321 1000%	213 835 166 713 27 121 11.2% 0.0% 1.0% 1.0% 0.5% 0.5% 0.3% 3.0% 0.0% 2.5% 3.0% 0.0%	213 835 186 713 27 121 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	168 684 111 429 57 255 (21.1%) 0.0% 0.0% (40.3%) (30.6%) (31.2%) 270 085 143 264 100.0%	209 995 201 530 8 465 4 127 (1.8%) 29.6% 19.8% 20.4% 7.9% 7.0% 13.0% 3.0% 3.0% 5.70 100.0% 0.0% 10.0%	219 991 202 185 17 806 4 .8% 4 .9% 5 .9% 5 .3% 0 .3% 2 .7% 4 .9% 0 .0% 0 .0%	221 706 216 848 4 858 0.8% 4.7% 4.7% 4.7% 4.7% 4.7% 4.7% 1.3% 4.7% 1.36% 0.0%
Change in consumer debtors (current and non-current) Total Operating Revenue Decatine Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Total Operating Revenue % Increase in Encircity Revenue Seneration (Remuneration) Average Cost Per Euglighed Englique Engl			156 087 53 493 102 593 102 593 110 096 0.0% 267 850 - 110 083 100.0% 0.0% 29.1%	180 255 192 218 (11 963) 15.5% 28.1% 22.2% 27.0% 0.0% 3.8% 66.6% 0.0% 151 421 -152 043 100.0% 0.0% 50.1%	189 469 230 807 (41 338) 51% 2 0% 80.0 13.6% 8.0% 16.0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	192 295 185 833 6 461 15% (1.4%) 58.9% 31.7% (19.5%) 1.8% 11.2% 0 0 0 14.6% 48.0% 11.00% 0.0% 98.2% 60 421 2000	213 835 186 713 27 121 11.2% 0.0% 1.0% 0.5% 0.3% (13.0%) 2.5% 3.0% 0.0% 2.480 	213 835 186 713 27 121 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	168 684 111 429 57 255 (21.1%) 0.0% 0.0% (40.3%) (30.5%) (31.2%) 270 085 	209 995 201 530 8 465 4 127 (1.8%) 19 8% 20.4% 20.4% 20.4% 20.6% 3.0% 3.0% 3.0% 3.0% 0.0% 1 369 8 5 7 0.0% 96.3% 3 6 938 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	219 991 202 185 17 806 4.8% 4.9% 5.5% 5.5% 4.9% 4.9% 4.0% 0.0% 12 721 0.0% 100.0%	221 706 216 848 4 858 0.8% 4 7% 4 7% 4 7% 4 7% 4 7% 4 7% 1 3.6% 4 0.0% 0.0% 0.0% 100.00%
Change in consumer debiors (current and non-current) Total Operating Revenue Total Operating Expenditure Operating Performance Surplus/Deficit) Cash and Cash Equivalents (39 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Total Operating Revenue % Increase in Encirchity Revenue % Increase in Engloyee Costs % Increase in Engloyee Debet Ingeriment (Remuneration) Average Cost Per Dudgeted Employee Position (Remuneration) Average Cost Per Dudgeted Employee Capital Expenditure Total Capital Expenditure Total Capital Expenditure Zest Revenue Asset Renewal % of Total Capital Expenditure Zest Cost Recoglet % of Rate Payer & Other Casts Cost Recoglet % of Rate Payer & Other Casts Cost Recoglet % of Rate Payer & Other Casts Cost Recoglet % of Rate Payer & Other Casts Cost Recoglet % of Rate Payer & Other Casts Cost Recoglet % of Capital Expenditure Asset Renewal Asset Ren			156 087 53 493 102 593 102 593 110 90 0.0% 267 850 	180 255 192 218 (11 963) 15.5% 28.1% 22.2% 27.0% 66.6% 0.0% 3.8% 6.4% 151 421 152 043 100.0% 0.0% 50.1% 50.1% 50.1%	189 469 230 807 (41 338) 51% 2 0% 80.0 13.6% 8.0% 14.0% 16.0% 0 0 0 2.6% 28.0% 4.6% 26.7 850 - 110 83.3 100.0% 0.0% 29.1% 37 733.3 14.2%	192 295 185 833 6 461 1.5% (1.4%) 58.9% 31.7% 0 0 0 14.6% 48.0% 0.0% 1 100.0% 0.0% 98.2% 60 421 0.03%	213 835 186 713 27 121 11.2% 0.0% 0.5% 0.5% 0.3% 13.0% 0.0% 2.5% 3.0% 0.0% 2.480 3.4 422 100.0% 93.3% 3.6 90.0%	213 835 186 713 27 121 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	168 884 111 429 57 255 (21.1%) 0.0% 0.0% 0.0% (40.3%) (30.6%) (31.2%) 270 085 143 264 100.0% 0.0% 34.7% 413 350 196 0.0%	209 995 201 530 8 465 4 127 (1.9%) 19 8% 20 4% 7 .0% 38.2% 0 0 0 0 3.0% 3.0% 3.0% 0.0% 0.0% 96.3%	219 991 202 185 17 806 4 8% 4 9% 5 9% 5 3% 2 7% 4 9% 4 9% 6 0.0% 0 0.0% 0 0.0% 12 721 0 0.0% 10 0.0% 12 721 0 0.0%	221 706 216 848 4 858 0 8% 4 7% 4 7% 4 7% 4 7% 4 7% 4 7% 0 00% 0 00% 0 00% 0 00% 13 290 0 00% 10 00% 13 290 0 00%
Change in consumer debtors (current and non-current) Total Operating Revenue Decrating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Total Operating Revenue % Increase in Encircity Revenue Devenue (Revenue Increase in Encircity Revenue) Devenue (Revenue Increase in Encircity Revenue Lanta Revenue Internally Funded & Other (Revon) Bornewing (RODO) Sorrent Funding and Other (RODO) Hornament Yould in Uniternally Funded & Other (RODO) Hornament Yould in Uniternally Funded & Other (RODO) Asset Revenued Asset Revenued Asset Revenued Asset Revenued Asset Revenued % of Total Capital Expenditure Cash Cash Receipts % of Rate Payer & Other Cash Receipts % of Rate Payer & Othe			156 087 53 493 102 593 102 593 13% 19.0% 0.0% 267 850 	180 255 192 218 (11 953) 15.5% 28.1% 22.2% 27.0% 66.5% 0.0% 23.0% 6.4% 15.1 421 152 043 100.0% 50.1% 303 464 46 806 15.4% 0.0%	189 469 230 807 (41 338) 5.1% 2.0% 13.6% 8.0% 20.1% 14.0% 16.0% 26	192 295 185 833 6 461 1.5% (1.4%) 58.9% 31.7% (19.5%) 1.8% 1.2% 0.0% 1.4.6% 0.0% 1.100.0% 0.0% 98.2% 60 421 0.03%	213 835 186 713 27 121 11.2% 0.0% 0.5% 0.3% (13.0%) 0.5% 0.3% 2.5% 3.0% 0.0% 2.480 0.0% 2.480 0.0% 93.3% 0.0%	213 835 186 713 27 121 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 2.5% 3.0% 0.0% 2.480 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	168 684 111 429 57 255 (21.1%) 0.0% 0.0% 0.0% (40.3%) (30.6%) (31.2%) 270 085	209 995 201 530 8 465 4 127 (1.8%) 19.8% 29.6% 19.8% 7.9% 7.9% 7.0% 3.0% 3.0% 3.0% 0.0% 1 369 0.0% 36 938 - 0.0% 0.0%	219 991 202 185 17 806 4 8% 5 9% 5 3% 0 3% 2 7% 4 9% 5 9% 5 3% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221 706 216 848 4 858 0 8% 4 7% 4 7% 4 7% 4 7% 4 7% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

References
15. Subject to figures provided in Schedule.

K7N261 eDumbe - Supporting Table SA11 Property rates summary

Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
·	1101	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Valuation:	1									
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)	_									
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3									
No. of internal valuers (FTE)	3									
	3									
No. of external valuers (FTE)	4									
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)										
Implementation time of new valuation roll (mths)	_									
No. of properties	5									
No. of sectional title values	5									
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	8									
No. of successful objections > 10%	8									
Supplementary valuation										
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)										
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									
Total market value (ram)	ŭ									
Rating:										
Residential rate used to determine rate for other										
categories? (Y/N)										
Differential rates used? (Y/N)	5									
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 (R'000)										
Non-residential prescribed ratio s19? (%)										
Rate revenue:								ĺ		
Rate revenue budget (R '000)	6							ĺ		
Rate revenue expected to collect (R'000)	6							ĺ		
Expected cash collection rate (%)										
Special rating areas (R'000)	7							ĺ		
l ' ' '								†		
Rebates, exemptions - indigent (R'000)								ĺ		
Rebates, exemptions - pensioners (R'000)								ĺ		
Rebates, exemptions - bona fide farm. (R'000)	1				Ī		I			
Rebates, exemptions - other (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 Table A4 Budgeted Financial Performance (revenue and expenditure)
 7. Included in rate revenue budget
 8. In favour of the rate-payer

KZN261 eDumbe - Supporting Table SA12a Property rates by category (current year)

KZNZ61 eDumbe - Supporting Table SA12	ario	perty rates by	category (curre	iii yeai j			1	1			1	
Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2022/23					ı.							ı
Valuation:												
No. of properties												
No. of sectional title property values												
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations												
Supplementary valuation (Rm)												
No. of valuation roll amendments												
No. of objections by rate-payers												
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised												
No. of successful objections	5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation (select)												
Frequency of valuation (select)												
Method of valuation (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:	3											
Average rate	3											
Rate revenue budget (R '000)												
Rate revenue expected to collect (R'000)												
Expected cash collection rate (%)	4											
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												

- References

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

 2. Include value of additional reductions is firee' 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.

KZN261 eDumbe - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only
Budget Year 2023/24												
Valuation:												
No. of properties												
No. of sectional title property values												
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations												
Supplementary valuation (Rm)												
No. of valuation roll amendments												
No. of objections by rate-payers												
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised	_											
No. of successful objections	5 5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation (select)												
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. 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 6											
Total land value (Rm) Total value of improvements (Rm)	6											
Total warde of improvements (Kin) Total market value (Rm)	6											
,	0											
Rating:												
Average rate	3											
Rate revenue budget (R '000)												
Rate revenue expected to collect (R'000)	,											
Expected cash collection rate (%)	4											
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, Con 2. Include value of additional reductions is 'free' value gre 3. Average rate - cents in the Rand. Eg 10.26 cents in the 4. Include arrears collections 5. In favour of the rate-payer 6. Provide relevant information for historical comparisons.	ater tha	an MPRA minimum.		s maximum								

KZN261 eDumbe - Supporting Table SA13a Service Tariffs by category 2023/24 Medium Term Revenue & Expenditure Provide description of tariff **Current Year** Framework Description Ref 2019/20 2020/21 2021/22 structure where appropriate 2022/23 Budget Year Budget Year +1 Budget Year +2 2023/24 2024/25 2025/26 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 operty 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 15 000 15 000 15 000 15 000 15 000 15 000 15 000 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 2 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) (describe structure) Water usage - life line tariff (fill in thresholds) 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) 2 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)	(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)	1	(611)	1			
• • • • • • • • • • • • • • • • • • • •		(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)						
Flat rate tariff - prepaid(c/kwh)						
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						
80I bin - once a week						
250l bin - once a week						
Potoronoos						

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

KZN261 eDumbe - Supporting Table SA13b Service Tariffs by category - explanatory 2023/24 Medium Term Revenue & Expenditure Framework Provide description of tariff **Current Year** Ref Description 2019/20 2020/21 2021/22 structure where appropriate 2022/23 Budget Year Budget Year +1 Budget Year +2 2023/24 2024/25 2025/26 Exemptions, reductions and rebates (Rands) [Insert lines as applicable] Water tariffs [Insert blocks as applicable] (fill in thresholds) Waste water tariffs (fill in structure) [Insert blocks as applicable] (fill in structure) Electricity tariffs [Insert blocks as applicable] (fill in thresholds) (fill in thresholds)

KZN261 eDumbe - Supporting Table SA14 Household bills

KZN261 eDumbe - Supporting Table	e SA14 Ho	ous	ehold bills						-			
Description			2019/20	2020/21	2021/22	C	urrent Year 2022/	23	2023/24 Med	lium Term Reven	ue & Expenditure	
·		Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Rand/cent Monthly Account for Household - 'Middle In-	come	_							% incr.			
Range'	Come	1										
Rates and services charges:												
Property rates												
Electricity: Basic levy												
Electricity: Consumption												
Water: Basic levy												
Water: Consumption												
Sanitation												
Refuse removal												
Other												
	sub-total			1	1	-	-	_	-	-	-	-
VAT on Services												
Total large household bill:			-	_	_	-	-	-	-	-	_	-
% increase/-decrease				-	-	-	-	_		-	-	-
		2										
Manthly Assessment for Househald (Affendal)		-										
Monthly Account for Household - 'Affordabl	ie Kange											
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:			1	1	1	-	-	_	_	-	_	-
% increase/-decrease				-	-	-	-	-		-	_	-
Mandhir Assault for Harrachald Harrach		3										
Monthly Account for Household - 'Indigent'	-	۱ ٔ									1	
Household receiving free basic services Rates and services charges:												
Property rates												
Electricity: Basic levy												
Electricity: Consumption												
Water: Basic levy												
Water: Consumption												
Sanitation												
Refuse removal												
Other												
	sub-total	İ	-	-	-	-	-	-	-	-	-	-
VAT on Services												
Total small household bill:		İ	-	-	-	-	-	-	-	-	-	-
% increase/-decrease				-	-	-	-	-		-	_	-
								1			1	l

- 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)

KZN261 eDumbe - Supporting Table SA15 Investment particulars by type

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

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

KZN261 eDumbe - Supporting Table SA16 Investment particulars by maturity

tanto or the state of the			,											
Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ³	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														i l
														-
														-
														· -
														-
														, - I
Manufacturality and Antal														-
Municipality sub-total										-		-	_	-
Entities														i l
														-
														-
														- 1
														ı - I
														-
Entities sub-total										İ		-	-	-
TOTAL INVESTMENTS AND INTEREST	1 1									ı		_	-	_

- 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

KZN261 eDumbe - Supporting Table SA17 Borrowing Portraving Categories by type 2023/24 Medium Term Revenue & Expenditure												
Borrowing - Categorised by type	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
Parent municipality		Outcome	Outcome	Outcome		Duuget	1 Olcoust	2020/24	2024/20	2020/20		
Annuity and Bullet Loans												
Long-Term Loans (non-annuity)												
Local registered stock												
Instalment Credit Financial Leases												
PPP liabilities												
Finance Granted By Cap Equipment Supplier												
Marketable Bonds												
Non-Marketable Bonds												
Bankers Acceptances												
Financial derivatives												
Other Securities												
Municipality sub-total	1	-	=	-	-	-	-	=	-	-		
<u>Entities</u>												
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	_	-	_	-	-	-	-	_	-		
T. (ALD)	1											
Total Borrowing	ı	_	-	=	-	-	=	_	_	_		
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	1											
Municipality sub-total	'	_	-	-	-	-	=	-	_	-		
<u>Entities</u>												
Long-Term Loans (annuity/reducing balance)												
Long-Term Loans (non-annuity) Local registered stock												
Instalment Credit												
Financial Leases												
PPP liabilities												
Finance Granted By Cap Equipment Supplier Marketable Bonds												
Non-Marketable Bonds												
Bankers Acceptances												
Financial derivatives Other Securities												
Other Securities Entities sub-total	1	_	-	_	_	_	-	_	_	_		
Total Unspent Borrowing	1	-	_	_	-	-	-	-	-	-		

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

check borrowing balance

KZN261 eDumbe - Supporting Table SA18				1				2023/24 84-7:	m Term Revenue	& Fypanditure
Description	Ref	2019/20	2020/21	2021/22		urrent Year 2022			Framework	
R thousand RECEIPTS:	1, 2	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Operating Transfers and Grants	1, 2									
National Government: Local Government Equitable Share		-	-	13 667	(4 286)	(6 095)	(6 095)	(10 454)	(7 564)	(5 146)
Energy Efficiency and Demand Managemer EPWP Incentive Finance Management Municipal Infrastructure Grant	- -		- - - -	3 000 1 195 3 100 6 372	- (1 186) (3 100) -	- (1 186) (3 100) (1 809)	- (1 186) (3 100) (1 809)	(4 000) (1 470) (3 100) (1 884)	(2 500) - (3 100) (1 964)	- (3 100) (2 046)
Other transfers/grants [insert description] Provincial Government:		_	_	_	_	_	_	-	_	_
Other transfers/grants [insert description]										
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		-	_	_	-	_	_	-	-	_
[insert description]	_									
Total Operating Transfers and Grants <u>Capital Transfers and Grants</u>	5	-	-	13 667	(4 286)	(6 095)	(6 095)	(10 454)	(7 564)	(5 146)
National Government: Municipal Infrastructure Grant (MIG) Integrated National Electrification Programm	-	1	- - -	45 376 25 376 20 000	(44 186) (36 186) (8 000)	(42 377) (34 377) (8 000)	(42 377) (34 377) (8 000)	(56 586) (35 792) (20 794)	(49 297) (37 297) (12 000)	(51 404) (38 866) (12 538)
Other capital transfers/grants [insert desc] Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert District Municipality:		-	_	-	_	_	-	-	_	_
[insert description]										
Other grant providers: [insert description]		_	_	_	_	_	_	-	_	_
Total Capital Transfers and Grants	5	-	-	45 376	(44 186)	(42 377)	(42 377)	(56 586)	(49 297)	(51 404)
TOTAL RECEIPTS OF TRANSFERS & GRANTS References		-	-	59 043	(48 472)	(48 472)	(48 472)	(67 040)	(56 861)	(56 550

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K7N261 eDumbe - Supporting Table SA19 Expenditure on transfers and grant programme

KZN261 eDumbe - Supporting Table SA19	Ехре	enditure on tra	ınsfers and gı	rant programı	ne					
Description	Ref	2019/20	2020/21	2021/22	Cu	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	-
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		_	-	(10 056)	3 100	6 095	6 095	10 454	7 564	5 146
Local Government Equitable Share				(0.70.0)				4 000		
Energy Efficiency and Demand Side Management (Expanded Public Works Programme Integrated Gra		_	-	(3 504) (1 195)	_	- 1 186	- 1 186	4 000 1 470	2 500	_
Local Government Financial Management Grant	1 -	-	-	(3 769)	3 100	3 100	3 100	3 100	3 100	3 100
Municipal Infrastructure Grant	-	-	-	(1 588)	-	1 809	1 809	1 884	1 964	2 046
Other transfers/grants [insert description]										
Provincial Government:		_	_	_	_	_	_	_	_	_
Other transfers/grants [insert description]										
ů .										
District Municipality: [insert description]		_	_	-	_	-	-	-	_	_
insert description;										
Other grant providers:		_	_	-	_	_	_	_	_	-
[insert description]										
Total operating expenditure of Transfers and Grants:		-	1	(10 056)	3 100	6 095	6 095	10 454	7 564	5 146
Capital expenditure of Transfers and Grants										
National Government:		_	-	(120 727)	44 186	42 377	42 377	56 586	49 297	51 404
African Development Bank Integrated National Electrification Programme Gran	-		-	(71 303) (19 148)	- 8 000	- 8 000	- 8 000	20 794	12 000	- 12 538
Municipal Infrastructure Grant	' -	_	_	(30 277)		34 377	34 377	35 792	37 297	38 866
Other capital transfers/grants [insert desc]										
Provincial Government:		_	_	_	_	_	-	_	_	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		_	-		_	_	-	_	_	_
[insert description]										
Total capital expenditure of Transfers and Grants		-	-	(120 727)		42 377	42 377	56 586	49 297	51 404
TOTAL EXPENDITURE OF TRANSFERS AND GRANT	S	-	-	(130 783)	47 286	48 472	48 472	67 040	56 861	56 550

TOTAL EXPENDITURE OF TRANSFERS AND GRANTS – References

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

Description	Ref	2019/20	2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand	•	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	13 667	(4 286)	(6 095)	(6 095)	(10 454)	(7 564)	(5 146)
Conditions met - transferred to revenue		-	_	3 611	(1 186)	_	_	-	-	ı
Conditions still to be met - transferred to liabilities		-	-	10 056	(3 100)	(6 095)	(6 095)	(10 454)	(7 564)	(5 146)
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	_	-	-	-
Conditions met - transferred to revenue		-	_	_	-	_	-	-	-	_
Conditions still to be met - transferred to liabilities		-	_	_	-	_	-	_	-	-
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		-	_	_	-	_	_	-	_	_
Conditions met - transferred to revenue		-	_	_	-	_	_	-	-	-
Conditions still to be met - transferred to liabilities		-	-	_	-	_	_	_	-	-
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts		_	_	_	_	_	_	_	_	_
Conditions met - transferred to revenue		_	_	_	_	_	_	_	_	_
Conditions still to be met - transferred to liabilities		_	_	_	_	_	_	_	_	-
Total operating transfers and grants revenue		_	_	3 611	(1 186)	_	_	_	_	_
Total operating transfers and grants - CTBM	2	_	_	10 056	(3 100)	(6 095)	(6 095)	(10 454)	(7 564)	(5 146)
					(0.100)	(0.000)	(0 000)	(10.10.1)	(1.55.)	(5.117)
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year				45.070	(44.400)	(40.077)	(40.077)	(50 500)	(40.007)	(54.404)
Current year receipts		-		45 376	(44 186)	(42 377)	(42 377)	(56 586)	(49 297)	(51 404)
Conditions met - transferred to revenue		-		166 103	(88 372)	(84 753)	(84 753)	(113 172)	. ,	(102 808)
Conditions still to be met - transferred to liabilities		-	-	(120 727)	44 186	42 377	42 377	56 586	49 297	51 404
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		-	_	_	-	-	-	-	-	-
Conditions met - transferred to revenue		-		-	-	-	_	-	-	_
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		-	_	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-		-	-	-	_	-	-	ì
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year						,				
Current year receipts		_		45 376	(44 186)	(42 377)	(42 377)	(56 586)	(49 297)	(51 404)
Conditions met - transferred to revenue		-		45 376	(44 186)	(42 377)	(42 377)	(56 586)	(49 297)	(51 404)
Conditions still to be met - transferred to liabilities		-	-	-	- (400 550)	-	-	- (400 ====)	-	-
Total capital transfers and grants revenue Total capital transfers and grants - CTBM	2	-		211 480 (120 727)	(132 558) 44 186	(127 130) 42 377	(127 130) 42 377	(169 758) 56 586	(147 891) 49 297	(154 212) 51 404
·		-	-				42 311			31 404
TOTAL TRANSFERS AND GRANTS REVENUE		-	-	215 090	(133 744)	(127 130)	(127 130)		(147 891)	(154 212)
TOTAL TRANSFERS AND GRANTS - CTBM		-	_	(110 671)	41 086	36 281	36 281	46 132	41 734	46 258
References 1. Total capital transfers and grants revenue must reconcile 2. CTBM = conditions to be met 3. National Treasury database will require this reconciliation	Ü		formance and Fin	ancial Position; to	tal recurrent grants	revenue must reco	oncile to Budgete	d Financial Perfori	mance	
Check one				3 611	(1 186)					

Check opex	-	_	3 611	(1 186)	-	-	-	_	_
Check capex	(110 083)	(152 043)	101 397	(191 879)	(161 553)	(161 553)	(205 328)	(160 612)	(167 502)

KZN261 eDumbe - Supporting Table SA21 Transfers and grants made by the municipality

KZN261 eDumbe - Supporting Table SA21 Transfers and grants m	aue	by the munici	Danty		1						
Description	Ref	2019/20	2020/21	2021/22		Current Ye	ar 2022/23		2023/24 Mediu	m Term Revenue of Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	
Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Oracle Transaction To Manufactura Pitters	<u> </u>	-	_	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-		-	
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	_	_	_	_	-	_	_	-	_	-
		_		_	_			_			
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	
Cash Transfers to other Organs of State Insert description	3	_	_	_	_	_	_	_	_	_	
insert description	3	_	_	_	_		_	_		_	_
		_	-	-	_	_	_	_	-	_	_
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-		-	
Cook Transfers to Organizations											
Cash Transfers to Organisations Insert description	l	_	_	_	_	_	_	_	_	_	
insert description		_			_		_	_		_	_
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	ī	-	
·											
Cash Transfers to Groups of Individuals											
Insert description		-		-	-	-	-	_	-	-	-
Total Cash Transfers To Groups Of Individuals:		_	_	_	-	-	_	_	-	-	
TOTAL CASH TRANSFERS AND GRANTS	6	_	_	_	_	_	_	_	-	_	
	·										
Non-Cash Transfers to other municipalities Insert description	1	_		_			_		_		
insert description	l '	_		_	_	_		-		_	
		-	_	-	-	-	_	_	_	-	_
Total Non-Cash Transfers To Municipalities:		-	-	_	-	-	-	-	•	-	
Non Cook Transfers to EstiticalOther Esternal Machanisms											
Non-Cash Transfers to Entities/Other External Mechanisms Insert description	2	_	_	_	_	_	_	_	_	_	_
mont documpation	-	_	_	_	_	_	_	_	_	-	_
		-	-	-	-	-	-	-	-	-	_
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 Nan Cook Coosts To Opposite tions		-	-	-	-	-	-	-	-	-	-
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 References	6	-		-	-	-	-	-		-	

- References
 1. Insert description listed by municipal name and demarcation code of recipient
- 1. Insert description isleed 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'

KZN261 eDumbe - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration		2019/20	or and staff b 2020/21	2021/22	Cu	rrent Year 2022/2	23	2023/24 Mediu	m Term Revenue	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Framework Budget Year +1 2024/25	Budget Year +2 2025/26
	1	A	B	C	D	E	F	G	H	2023/20
Councillors (Political Office Bearers plus Other)		4.070	5.040	0.540	7 470	7 470	7 470	7,000	0.055	0.040
Basic Salaries and Wages Pension and UIF Contributions		4 872	5 910	6 510	7 473	7 473	7 473	7 869	8 255	8 643
Medical Aid Contributions		_	_	_	_	_	_	_	_	_
Motor Vehicle Allowance		_	_	_	_	_	_	_	_	_
Cellphone Allowance		365	703	833	-	616	616	648	680	712
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		1 485	-	34	- 7 470	15	15	16	17	17
Sub Total - Councillors % increase	4	6 722	6 613 (1.6%)	7 377 11.5%	7 473 1.3%	8 104 8.4%	8 104	8 533 5.3%	8 951 4.9%	9 372 4.7%
			(1.0%)	11.3%	1.3%	0.4%	_	5.3%	4.9%	4.1%
Senior Managers of the Municipality	2	0.004	4 577	1 0 1 0	4.057	4.057	4.057	0.005	0.405	0.500
Basic Salaries and Wages Pension and UIF Contributions		2 224	1 577 4	1 849	4 057	4 057	4 057	3 265 11	3 425 12	3 586 13
Medical Aid Contributions		_	_	_'	-	_	_	74	77	81
Overtime		_	_	_	_	_	_	-		_
Performance Bonus		118	(1)	215	_	_	_	4	4	5
Motor Vehicle Allowance	3	511	379	670	-	_	_	760	797	835
Cellphone Allowance	3	67	47	78	-	-	-	137	143	150
Housing Allowances	3	186	50	283	-	-	-	393	412	431
Other benefits and allowances	3	128	5	20	-	-	-	72	75	79
Payments in lieu of leave		69	4	-	-	-	-	-	-	-
Long service awards	6	-	-	-	-	-	-	-	_	_
Post-retirement benefit obligations Entertainment	٥	_	-	-	_	-	_	_	_	_
Scarcity		_	_	_	_	_	_	_	_	_
Acting and post related allowance		_	_	_	_	_	_	_	_	_
In kind benefits		_	_	_	_	_	_	_	_	_
Sub Total - Senior Managers of Municipality		3 308	2 065	3 122	4 057	4 057	4 057	4 715	4 946	5 179
% increase	4		(37.6%)	51.1%	30.0%	-	-	16.2%	4.9%	4.7%
Other Municipal Staff										
Basic Salaries and Wages		35 455	41 329	47 812	45 580	45 580	45 580	51 921	56 203	58 844
Pension and UIF Contributions		5 765	6 680	7 603	8 194	8 194	8 194	8 877	9 309	9 746
Medical Aid Contributions		1 822	2 103	2 228	4 445	4 445	4 445	3 078	3 306	3 461
Overtime		957	1 208	1 144	1 438	1 438	1 438	1 283	1 345	1 409
Performance Bonus		2 698	2 955	3 532	4 606	4 606	4 606	2 920	3 068	3 212
Motor Vehicle Allowance	3	1 489	1 585	1 637	2 519	2 519	2 519	2 156	3 059	3 203
Cellphone Allowance Housing Allowances	3	213 113	247 103	269 81	449 747	449 747	449 747	381 105	543 522	568 547
Other benefits and allowances	3	1 442	1 726	2 073	12	12	12	1 889	2 056	2 153
Payments in lieu of leave	•	743	759	526	622	622	622	309	324	339
Long service awards		285	283	348	165	165	165	174	182	191
Post-retirement benefit obligations	6	24	646	373	-	-	_	105	110	116
Entertainment		-	-	-	-	-	-	-	_	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		892	1 072	828	-	-	-	298	312	327
In kind benefits		-	-	-		-	-	-	-	-
Sub Total - Other Municipal Staff % increase	4	51 006	59 624 16.9%	67 626 13.4%	68 779 1.7%	68 779 –	68 779 –	73 197 6.4%	80 028 9.3%	83 789 4.7%
	-	24.222								
Total Parent Municipality		61 036	68 302 11.9%	78 124 14.4%	80 309 2.8%	80 940 0.8%	80 940	86 446 6.8%	93 925 8.7%	98 340 4.7%
			11.970	14.4 /0	2.0 /0	0.0 /6	_	0.0 /6	0.7 /6	4.770
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	0	_	-	_	_	-	_	_	_	_
Scarcity		_	_	_	_	_	_	_	_	
Acting and post related allowance		_	_	_		_	_	_	_	_
In kind benefits		-	-	_	_	-	_	_	_	_
Sub Total - Board Members of Entities	1	-	-	-	-	-	-	-	-	-
oub Total - Board McMbcr3 of Entitle3										

Senior Managers of Entities										
Basic Salaries and Wages		_	_	_	_	_	_	_	_	_
Pension and UIF Contributions		_	_	_	_	_	_	_	_	_
Medical Aid Contributions		_	_	_	_	_	_	_	_	_
Overtime		_	_					_	_	_
Performance Bonus		_		-	_	-	-			_
Motor Vehicle Allowance	2	_	-	-	-	-	-	-	-	_
	3	-	_	-	_	_	-	-	-	_
Cellphone Allowance	3	-	-	-	-	_	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	_	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	_	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	1	-	-	-	-	-
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	3		_		_			_	_	_
Long service awards		_	_	-		-	-	_	_	_
	c	_		-	_	_	-		_	_
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		61 036	68 302	78 124	80 309	80 940	80 940	86 446	93 925	98 340
% increase	4		11.9%	14.4%	2.8%	0.8%	_	6.8%	8.7%	4.7%
TOTAL MANAGERS AND STAFF	5,7	54 314	61 689	70 748	72 836	72 836	72 836	77 913	84 974	88 968

- 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

KZN261 eDumbe - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref		Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
		No.				Donuses		
Rand per annum				1.				2.
Councillors	3							
Speaker	4		-	-	-			-
Chief Whip			-	-	-			_
Executive Mayor			_	-	_			_
Deputy Executive Mayor			-	-	-			-
Executive Committee			-	-	-			-
Total for all other councillors			-	-	-			_
Total Councillors	8	-	_	_				-
Conian Managera of the Municipality	_							
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	0,7							
List cacifficinists of board by designation								_
								_
								_
								_
								_
								_
								_
								_
								_
								_
								_
								_
								_
								_
								_
Total Communication of the Com	0.10							-
Total for municipal entities	8,10	-	-	-		-		_
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE	10	-	_	_	_	-		
REMUNERATION	10		_	_		_		_

- 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

KZN261 eDumbe - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref		2021/22		Cu	ırrent Year 2022	2/23	Ви	dget Year 2023	/24
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)										
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3									
Other Managers	7									
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	9	_	-	-	-	_	-	_	-	-
% increase					_	-	_	-	_	-
Total municipal employees headcount	6, 10									
Finance personnel headcount	8, 10									
Human Resources personnel headcount	8, 10									

- 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

KZN261 eDumbe - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref		Budget Year 2023/24												rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		4 454	4 454	4 454	4 454	4 454	4 454	4 454	4 454	4 454	4 454	4 454	4 454	53 445	56 613	59 274
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	_	-	_	_
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 4 407
Service charges - Waste Management		122	122	122	122	122	122	122	122	122	122	122	122	1 468	1 372	1 437
Sale of Goods and Rendering of Services		23	23	23	23	23	23	23	23	23	23	23	23	272	285	299
Agency services Interest		_	-	_	-	_	_	_	_	-	_		-	_	-	_
Interest earned from Receivables		520	520	520	520	520	520	520	520	520	520	520	520	6 235	6 540	6 848
Interest earned from Current and Non Current Assets		104	104	104	104	104	104	104	104	104	104	104	104	1 249	1 310	1 372
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1072
Rent on Land		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Rental from Fixed Assets		127	127	127	127	127	127	127	127	127	127	127	127	1 522	1 597	1 672
Licence and permits		61	61	61	61	61	61	61	61	61	61	61	61	734	770	806
Operational Revenue		82	82	82	82	82	82	82	82	82	82	82	82	980	1 028	1 076
Non-Exchange Revenue																
Property rates		2 712	2 712	2 712	2 712	2 712	2 712	2 712	2 712	2 712	2 712	2 712	2 712	32 541	34 136	35 740
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Fines, penalties and forfeits		270	270	270	270	270	270	270	270	270	270	270	270	3 244	3 403	3 563
Licences or permits		104	104	104	104	104	104	104	104	104	104	104	104	1 248	1 309	1 371
Transfer and subsidies - Operational		8 921	8 921	8 921	8 921	8 921	8 921	8 921	8 921	8 921	8 921	8 921	8 921	107 057	111 628	108 250
Interest		_	-	_	_	_	_	_	-	-	_	-		_	_	_
Fuel Levy Operational Revenue		_	_	_	_	_	_	_	_	_	_	_	-	_	_	_
Gains on disposal of Assets		_	_	Ξ.	_	_			_		_	_	_	_		_
Other Gains		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Discontinued Operations		-	_	_	_	_	_	_	_	_	_	_	_	-	_	_
Total Revenue (excluding capital transfers and contr	i	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	209 995	219 991	221 706
Expenditure																
Employee related costs		6 518	6 518	6 518	6 518	6 518	6 518	6 518	6 518	6 518	6 518	6 518	6 518	78 210	80 340	84 116
Remuneration of councillors		711	711	711	711	711	711	711	711	711	711	711	711	8 533	8 951	9 372
Bulk purchases - electricity		4 007	4 007	4 007	4 007	4 007	4 007	4 007	4 007	4 007	4 007	4 007	4 007	48 090	50 446	52 817
Inventory consumed		-	-	-	_	_	-	_	-	-	-	-	_	_	_	_
Debt impairment Depreciation and amortisation		1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 054	12 642	13 261	13 885
Interest		1 003	1 000	1 000	2	2	1 000	2	1 053	1 053	2	2	1 034	20	21	22
Contracted services		2 852	2 852	2 852	2 852	2 852	2 852	2 852	2 852	2 852	2 852	2 852	2 852	34 224	35 754	37 294
Transfers and subsidies		-	-	-	-	-	-	-	_	-	-	-	-	-	-	-
Irrecoverable debts written off		59	59	59	59	59	59	59	59	59	59	59	59	710	(6 610)	(1 619)
Operational costs		1 592	1 592	1 592	1 592	1 592	1 592	1 592	1 592	1 592	1 592	1 592	1 592	19 101	20 021	20 962
Losses on disposal of Assets		-	-	_	-	-	-	-	-	-	-	-	-	-	_	-
Other Losses		-	-		_	_		_	_	-	_	_		_	_	
Total Expenditure		16 794	16 794 705	16 794 705	16 794 705	16 794 705	16 794 705	16 794 705	16 794 705	16 794 705	16 794 705	16 794 705	16 794 705	201 530 8 465	202 185 17 806	216 848 4 858
Surplus/(Deficit)		705	705	705	/05	705	705	/05	/05	705	705	705	705	8 465	17 806	4 838
Transfers and subsidies - capital (monetary		3 507	3 507	3 507	3 507	3 507	3 507	3 507	3 507	3 507	3 507	3 507	3 507	42 079	36 188	37 620
allocations) Transfers and subsidies - capital (in-kind)		3 307	3 307	3 307	3 307	3 307	3 307	3 307	3 307	3 307	3 307	3 301	3 307	42 013	30 100	37 020
Surplus/(Deficit) after capital transfers &																
contributions		4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	50 544	53 994	42 478
Income Tax		-	-	-	-	-	-	-	-	-	-	-	_	_	_	-
Surplus/(Deficit) after income tax		4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	50 544	53 994	42 478
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	_	-	-	_	-	-
Share of Surplus/Deficit attributable to Minorities		-	_		_	-	-	_	_				_	_		
Surplus/(Deficit) attributable to municipality		4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	50 544	53 994	42 478
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	_	-	-	-	-	_	_	_
Intercompany/Parent subsidiary transactions Surplus/(Deficit) for the year	1	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	50 544	53 994	42 478
סמו אומשול שבווטונין וטו נווב אבמו	1 1	4 2 1 2	4 2 1 2	4 2 1 2	4 2 1 2	4 2 1 2	4 2 1 2	4 2 1 2	4 2 1 2	4 2 1 2	4 2 1 2	4 2 1 2	4 2 1 2	JU J44	JJ 394	42 4/0

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

KZN261 eDumbe - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Ref Budget Year 2023/24												Medium Ter	erm Revenue and I Framework	Expenditure
R thousand	!	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	1 Budget Year +2 2025/26
Revenue by Vote	T'															
Vote 1 - Executive & Council	'			1 238			1 238			1 238		1 238	3 713			
Vote 2 - Finance and Admin	'			9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	28 404	113 617	119 597	123 806
Vote 3 - Internal Audit	'						/						4 . ∃ '	'		
Vote 4 - Community and Social Services	'			1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	4 597	18 388	19 454	19 089
Vote 5 - [NAME OF VOTE 5]	!			-	-	-	- J	- '	- J	- 1	- /	-	<u> </u>	- '	- '	- J
Vote 6 - Public Safety	!			- '	-	-	- J	- '	- J	- J	- /	-	<u> </u>	- '	- '	- J
Vote 7 - Housing	'			-	-	-	-	- '	-	- 1	-	-	<u> </u>	- '	- '	- <i>r</i>
Vote 8 - Health	!			1 775			1 775			1 775		1 775	5 326			
Vote 9 - Planning & Development	'			6 459	6 459	6 459	6 459	6 459	6 459	6 459	6 459	6 459	19 378	77 513	81 744	80 688
Vote 10 - Road Transport	'			-	-	4 - J	- J	-	- J	- 1	-	-	4 − '	-	-	- 7
Vote 11 - Energy Sources	'			396	396	396	396	396	396	396	396	396	1 189	4 758	4 991	5 226
Vote 12 - [NAME OF VOTE 12]	'			- 7	-	-	- J	- '	- /	- '	-	-	√ – '	- '	- '	_ _ r
Vote 13 - Waste Management	'			-	-	-	- /	-	- /	- '	-	-	4 − '	- '	- '	_ _ '
Vote 14 - Other	'			(137)	(137)	(137)	(137)	(137)) (137)	(137)	(137)	(137)	(410)	(1 638)	ıl – '	_
Vote 15 - Finance and Admin2	'				` _ `	` _ `	- /		`_ `_ `	`- '	-	-	4 - '	- '		_ '
Total Revenue by Vote		- 1	-	20 733	20 733	20 733	20 733	20 733	20 733	20 733	20 733	20 733	62 199	248 798	256 179	259 326
Expenditure by Vote to be appropriated	'	1!	1'	1'	'	11	!	1'	1	II	1	!	1	1	1	<u> </u>
Vote 1 - Executive & Council	'			1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	5 772	23 090	24 221	25 359
Vote 2 - Finance and Admin	'			6 107	6 107	6 107	6 107	6 107	6 107	6 107	6 107	6 107	18 320	73 280	69 369	77 790
Vote 3 - Internal Audit	'			4	4	4	4	4	4	4	4	4	12	50	52	2 55
Vote 4 - Community and Social Services	!			1 892	1 892	1 892	1 892	1 892	1 892	1 892	1 892	1 892	5 675	22 699		
Vote 5 - [NAME OF VOTE 5]	!			_	_	_	- J	- '	4 - /	1 – ¹	- /	-	4 − '	- '	_ '	-
Vote 6 - Public Safety	!			- '	_	-	- J	- '	4 - /	1 – ¹	- /	-	4 − '	- '	_ '	-
Vote 7 - Housing	!			_	_	-	- J	- '	_	-	-	-	4 − '	- '	_ '	- [
Vote 8 - Health	'			4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	13 132	52 529	55 103	57 693
Vote 9 - Planning & Development	!			2 237	2 237	2 237	2 237	2 237		2 237	2 237	2 237	6 710			
Vote 10 - Road Transport	'			_	_	_	_	_	_	_	_	_	4 − '	_	_	- ['
Vote 11 - Energy Sources	!			355	355	355	355	355	355	355	355	355	1 064	4 257	4 466	4 676
Vote 12 - [NAME OF VOTE 12]	!			- '	-	4 - /	- J	- '	4 - J	4 - 1	- /	-	4 − '	- '		- [
Vote 13 - Waste Management	'			-	_	_	- /	- '	4 - 1	- '	-	_	4 - '	- '		_ ['
Vote 14 - Other	!			- '	_	_	- J	- '	- 1	4 - 1	- /	_	4 - '	- '		_ ['
Vote 15 - Finance and Admin2	!			_	_	4 - 1	_	_	_	_	_		4 - '	- '		_ ['
Total Expenditure by Vote	'	-	-	16 895	16 895	16 895	16 895	16 895	16 895	16 895	16 895	16 895	50 686	202 744	203 369	218 076
Surplus/(Deficit) before assoc.	+-	-	-	3 838	3 838	3 838	3 838	3 838	3 838	3 838	3 838	3 838	11 513	46 054	52 809	41 250
Income Tax	'			<u> </u>	_	_			-		_		/ _ '	_ '	_ '	_ [
Share of Surplus/Deficit attributable to Minorities	'				_			4		1			<u> </u>	1 _ '	_ '	_ [
Intercompany/Parent subsidiary transactions	'				_			_					/ I	'		_
Surplus/(Deficit)	1	_	_	3 838		3 838	3 838		3 838	3 838		3 838	11 513	46 054	52 809	41 250
Outplus/(Delicit)	ىنىد				,											

[|] Surplus/(Deficit) | 1 | References | 1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

KZN261 eDumbe - Supporting Table SA27 Budgeted mont 1237825

Description Ref						Budget Ye	ar 2023/24						Medium Te	rm Revenue and Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional															
Governance and administration	10 706	10 706	10 706	10 706	10 706	10 706	10 706	10 706	10 706	10 706	10 706	10 706	128 471	135 361	139 039
Executive and council	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	1 238	14 854	15 763	15 233
Finance and administration	9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	9 468	113 617	119 597	123 806
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	18 388	19 454	19 089
Community and social services	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	1 532	18 380	19 445	19 081
Sport and recreation	1	1	1	1	1	1	1	1	1	1	1	1	8	8	9
Public safety	_	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	_	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	_	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Economic and environmental services	6 732	6 732	6 732	6 732	6 732	6 732	6 732	6 732	6 732	6 732	6 732	6 732	80 786	83 459	82 484
Planning and development	6 596	6 596	6 596	6 596	6 596	6 596	6 596	6 596	6 596	6 596	6 596	6 596	79 151	81 744	80 688
Road transport	136	136	136	136	136	136	136	136	136	136	136	136	1 635	1 715	1 796
Environmental protection	_	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Trading services	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	21 305	14 629	15 284
Energy sources	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	1 775	21 305	14 629	15 284
Water management	_	_	-	_	-	-	_	_	-	_	_	_	_	_	_
Waste water management	_	_	-	_	-	-	_	_	-	_	_	_	_	_	_
Waste management	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Other	260	260	260	260	260	260	260	260	260	260	260	260	3 123	3 276	3 430
Total Revenue - Functional	21 006	21 006	21 006	21 006	21 006	21 006	21 006	21 006	21 006	21 006	21 006	21 006	252 074	256 179	259 326
Expenditure - Functional		02 IH	0Z 141	0 <u>L</u> 141	02 147	0 <u>2</u> 147	0 <u>2</u> 141	0 <u>L</u> 141	0 <u>2</u> 147	0Z 141	0Z 141				
Governance and administration	8 031	8 031	8 031	8 031	8 031	8 031	8 031	8 031	8 031	8 031	8 031	8 031	96 369	93 590	103 149
Executive and council	1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	1 924	23 090	24 221	25 359
Finance and administration	6 107	6 107	6 107	6 107	6 107	6 107	6 107	6 107	6 107	6 107	6 107	6 107	73 280	69 369	77 790
Internal audit	_	-	_	_	-	_	_	_	-	_	_	_	_	_	_
Community and public safety	1 927	1 927	1 927	1 927	1 927	1 927	1 927	1 927	1 927	1 927	1 927	1 927	23 121	24 254	25 394
Community and social services	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	22 268	23 359	24 457
Sport and recreation	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Public safety	71	71	71	71	71	71	71	71	71	71	71	71	854	896	938
Housing	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Health	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Economic and environmental services	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	30 724	30 422	31 839
Planning and development	2 237	2 237	2 237	2 237	2 237	2 237	2 237	2 237	2 237	2 237	2 237	2 237	26 839	26 347	27 573
Road transport	324	324	324	324	324	324	324	324	324	324	324	324	3 884	4 075	4 266
Environmental protection	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Trading services	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	52 529	55 103	57 693
Energy sources	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	4 377	52 529	55 103	57 693
Water management	_	_	_	_	_		_	_	_	_	_	_	_	_	_
Waste water management	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Waste management	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Other	_	_	_	_	_	_	_	_	_	_	_	_	-	_	_
Total Expenditure - Functional	16 895	16 895	16 895	16 895	16 895	16 895	16 895	16 895	16 895	16 895	16 895	16 895	202 744	203 369	218 076
Surplus/(Deficit) before assoc.	4 111	4 111	4 111	4 111	4 111	4 111	4 111	4 111	4 111	4 111	4 111	4 111	49 330	52 809	41 250
Intercompany/Parent subsidiary transactions	_	_	-	-	-	_	_	_	_	-	-	_	_	_	_
Surplus/(Deficit)	1 4 111	4 111	4 111	4 111	4 111	4 111	4 111	4 111	4 111	4 111	4 111	4 111	49 330	52 809	41 250

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

KZN261 eDumbe - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

TELLET DE SILIES Supporting Tubic Of the		The special mental of special control (maintenance)														
Description	Ref						Budget Ye	ar 2023/24							rm Revenue and Framework	-
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	_	_	_	-
Vote 2 - Finance and Admin		_	_	-	-	-	-	-	-	-	_	-	_	-	_	-
Vote 3 - Internal Audit		_	_	-	-	-	-	-	-	-	_	-	_	-	_	-
Vote 4 - Community and Social Services		_	_	-	-	_	_	_	_	_	_	-	_	-	_	-
Vote 5 - [NAME OF VOTE 5]		-	_	-	-	_	-	_	_	_	_	_	_	_	_	-
Vote 6 - Public Safety		-	_	-	-	_	-	_	_	_	_	_	_	_	_	-
Vote 7 - Housing		-	_	-	-	_	_	_	_	_	_	_	_	_	_	-
Vote 8 - Health		-	_	-	-	_	_	_	_	_	_	_	_	_	_	-
Vote 9 - Planning & Development		_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Vote 10 - Road Transport		_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Vote 11 - Energy Sources		-	_	-	-	_	_	_	_	_	_	_	_	_	_	-
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Vote 13 - Waste Management		_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Vote 14 - Other		_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Vote 15 - Finance and Admin2		_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Capital multi-year expenditure sub-total	2	-	_	_	_	_	_	_	_	_	_	_	_	-	_	_
Single-year expenditure to be appropriated																
Vote 1 - Executive & Council		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 2 - Finance and Admin		114	114	114	114	114	114	114	114	114	114	114	114	1 369	_	_
Vote 3 - Internal Audit		-	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 4 - Community and Social Services		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 5 - [NAME OF VOTE 5]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 6 - Public Safety		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 7 - Housing		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 8 - Health		877	877	877	877	877	877	877	877	877	877	877	877	10 526	_	_
Vote 9 - Planning & Development		1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	16 957	12 721	13 290
Vote 10 - Road Transport		_	_	_	_	_	_	_	_	_	_	_	_	_		-
Vote 11 - Energy Sources		674	674	674	674	674	674	674	674	674	674	674	674	8 087	_	_
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 13 - Waste Management		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 14 - Other		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Finance and Admin2		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total	2	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	36 938	12 721	13 290
Total Capital Expenditure	2	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	36 938		13 290

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

KZN261 eDumbe - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

		<u> </u>	7	1												
Description	Ref	1					Budget Ye	ar 2023/24					ļ	Medium Te	erm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	1 Budget Year +2 2025/26
Capital Expenditure - Functional	T 1 I	, <u> </u>	,		Ţ <u></u>	1		ı '	ı	1	1					<u> </u>
Governance and administration		114	114	114	114	114	114	114	114	114	114	114	114	1 369	-	_ _
Executive and council	"	-	-	_	-	-	-	-	-	-	-	-	-	-	-	- J
Finance and administration	"	114	114	114	114	114	114	114	114	114	114	114	114	1 369	-	- J
Internal audit	"	-	-	-	-	-	-	-	-	(- J	- 7		<u> </u>	-	-	_ '
Community and public safety		-	-	-	-	-	-	-	-	-	_	-	_ '	-	-	_ _
Community and social services	"	-	-	-	-	-	- /	-	(-)	<u> </u>	- 7	-	⊿ - '	-	-	_ '
Sport and recreation	"	-	-	-	-	-	-	-	(-)	4 - J	- 7	-	√ - '	-	-	- [7
Public safety	"	-	-	-	-	-	-	(- '	(-)	4 - J	- 7	-	√ - '	-	-	_ _ /
Housing	"	- /	-	- /	-	-	- /	(- '	(-)	<u> </u>	- 7	- /	√ - '	-	-	_
Health	"	-	-	-	-	-	-	-	-	-	-	-	√ - '	_	_	_
Economic and environmental services		2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	25 043		
Planning and development	"	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	1 413	16 957	12 721	13 290
Road transport	"	674	674	674	674	674	674	674	674	674	674	674	674	8 087	-	_ /
Environmental protection	"	-	-	-	-	-	-	-	-	-	-	-	-	_	-	_ [/
Trading services		877	877	877	877	877	877	877	877	877	877	877	877	10 526	-	_ '
Energy sources		877	877	877	877	877	877	877	877	877	877	877	877	10 526	-	_ ['
Water management	"	-	-	-	-	_	_	(- /	(-)	4 - 1	- 7		4 - '	_	_	-
Waste water management	"	-	-	-	-	_	_	(- /	(-)	4 - 1	- 7		4 - '	_	_	-
Waste management	P	-	-	-	-	_	_	- '	(-)	- /	- 7	-	4 - '	_	_	_ '
Other	"	_	_	_	_	_	_	_	_	_	_	_	4 − '	_	_	_
Total Capital Expenditure - Functional	2	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	36 938	12 721	13 290
			,	,				·								
Funded by:								'	1	1	1				1	
National Government		2 964	2 964	2 964	2 964	2 964	2 964	2 964	2 964	2 964	2 964	2 964	2 964	35 570	12 721	13 290
Provincial Government		-	-	-	-	-	-	-	-	-	- 7	-	-	-	-	- [
District Municipality	ľ	/	-)	-	-		/	<u> </u>	<u> </u>	- 7		<u>/</u> - '	-	-	- [
											/		<u>/</u>		1	[
	ľ								(1		<u> </u>			
									()		/ /		<u>/</u>		1	
											/		<u>/</u>		1	
Transfers and subsidies - capital (in-kind)		-	-		-			-					 '			
Transfers recognised - capital		2 964	2 964	2 964	2 964	2 964	2 964	2 964	2 964	2 964	2 964	2 964	2 964	35 570	12 721	13 290
Borrowing		- /	-	-	-	-	- /	-	-	-	-	- /	√ - '	-	-	-
Internally generated funds	/	114	114	114		114	114	114	114	114	114	114	114	1 369		
Total Capital Funding		3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	36 938	12 721	13 290

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

KZN261 eDumbe - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS						Budget Ye	ar 2023/24						Medium Te	rm Revenue and Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Receipts By Source													1		
Property rates	1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	21 800	22 672	23 579
Service charges - electricity revenue	3 304	3 304	3 304	3 304	3 304	3 304	3 304	3 304	3 304	3 304	3 304	3 304	39 651	41 765	43 865
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 560	1 622
Rental of facilities and equipment	136	136	136	136	136	136	136	136	136	136	136	136	1 626	1 706	1 786
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	269	269	269	269	269	269	269	269	269	269	269	269	3 233	3 392	3 551
Licences and permits	183	183	183	183	183	183	183	183	183	183	183	183	2 199	2 307	2 416
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	8 960	8 960	8 960	8 960	8 960	8 960	8 960	8 960	8 960	8 960	8 960	8 960	107 516	112 110	108 754
Other revenue	86	86	86	86	86	86	86	86	86	86	86	86	1 034	1 084	1 135
Cash Receipts by Source	14 880	14 880	14 880	14 880	14 880	14 880	14 880	14 880	14 880	14 880	14 880	14 880	178 560	186 596	186 709
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National /															
Provincial and District)	3 507	3 507	3 507	3 507	3 507	3 507	3 507	3 507	3 507	3 507	3 507	3 507	42 079	36 188	37 620
Transfers and subsidies - capital (monetary allocations) (Nat / Prov	0 00.	0 001	0 00.	0 001	0 00.	0 00.	0 00.	0 00.	0 00.	0 00.	000.	0 00.	12 010	00.00	0. 020
Departm Agencies, Households, Non-profit Institutions, Private															
Enterprises, Public Corporatons, Higher Educ Institutions)	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Proceeds on Disposal of Fixed and Intangible Assets	_	_			_	_	_	_		_	_	_	_	_	_
Short term loans	_	_	_		_	-	-	-	_		_	_	_	_	-
	_	_			_	-	-	-		-	-	-	_	_	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	_	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	_	-	_	-	-	-	_	_	-	_	_	-	-	-	-
Total Cash Receipts by Source	18 387	18 387	18 387	18 387	18 387	18 387	18 387	18 387	18 387	18 387	18 387	18 387	220 639	222 784	224 329
· •															
Cash Payments by Type Employee related costs	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	6 565	78 780	80 922	84 725
Remuneration of councillors	710	710	710	710	710	710	710	710	710	710	710	710	8 517	8 935	9 355
Finance charges	710	710	710	710	2	710	710	7 10	2	2	710	710	20	21	9 333
Bulk purchases - electricity	4 609	4 609	4 609	4 609	4 609	4 609	4 609	4 609	4 609	4 609	4 609	4 609	55 303	58 013	60 740
Acquisitions - water & other inventory	- 003	4 003	- 4 003	- 003	4 003	- 4 003	4 003	- 4 003	- 003	4 003	- 003	4 003	33 303	30 013	00 740
	3 184	3 184	3 184	3 184	3 184	3 184	3 184	3 184	3 184	3 184	3 184	3 184	38 208	39 911	41 625
Contracted services Transfers and subsidies - other municipalities	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	3 104	30 200	39 911	41 020
Transfers and subsidies - other municipalities Transfers and subsidies - other	_	_	-	_	_	-			-	-	-	-	_	_	-
Other expenditure	1 623	1 623	1 623	1 623	1 623	1 623	1 623	1 623	1 623	1 623	1 623	1 623	19 478	20 344	21 287
Cash Payments by Type	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	16 692	200 307	20 344	217 754
	10 032	10 032	10 032	10 032	10 032	10 032	10 032	10 032	10 032	10 032	10 032	10 032	200 307	200 140	217 734
Other Cash Flows/Payments by Type															
Capital assets	3 409	3 409	3 409	3 409	3 409	3 409	3 409	3 409	3 409	3 409	3 409	3 409	40 905	14 629	15 284
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Total Cash Payments by Type	20 101	20 101	20 101	20 101	20 101	20 101	20 101	20 101	20 101	20 101	20 101	20 101	241 212	222 775	233 038
NET INCREASE/(DECREASE) IN CASH HELD	(1 714)	(1 714)	(1 714)	(1 714)	(1 714)	(1 714)	(1 714)	(1 714)	(1 714)	(1 714)	(1 714)	(1 714)	(20 573)	9	(8 709)
Cash/cash equivalents at the month/year begin:	24 700	22 986	21 271	19 557	17 842	16 128	14 414	12 699	10 985	9 271	7 556	5 842	24 700	4 127	4 136
Cash/cash equivalents at the month/year end:	22 986	21 271	19 557	17 842	16 128	14 414	12 699	10 985	9 271	7 556	5 842	4 127	4 127	4 136	(4 572)

^{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.

KZN261 eDumbe - NOT REQUIRED - municipality does not have entities

Description	Ref	2019/20	2020/21	2021/22	Cu	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue Total Revenue (excluding capital transfers and										
contributions)		-	-	-	-	-	-	-	-	_
Employee costs										
Remuneration of councillors										
Depreciation and amortisation										
Finance charges										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure		_	-	_	-	_	-	-	-	-
Surplus/(Deficit) Transfers and subsidies - capital (monetary		-	-	-	-	-	-	-	-	-
allocations)										
ו מווטיפנוטוזא) - המאונמו (ווו-מווע)										
contributions		-	-	_	-	-	_	_	_	-
Intercompany/Parent subsidiary transactions										
Surplus/(Deficit) for the year		_	_	_	-	_	-	_	_	-
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources of capital funds		-	-	-	-	-	-	_	-	_
Financial position	_									
Total current assets										
Total current liabilities										
Total non current liabilities										
Community wealth/Equity										
Cash flows	-									
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										
		1					1	I	1	1

KZN261 eDumbe - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	delivery agreement or	
Name of organisation	Withs	Number	contract	R thousand

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

KZN261 eDumbe - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2022/23	2023/24 Mediu	ım Term Revenue Framework	& Expenditure	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract Contract 1	2													
Contract 2														_
Contract 3 etc														_
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2 Contract 3 etc														-
Total Operating Expenditure Implication		_	_	_	_	_	_	_	-	_	-	-	_	_
Capital Expenditure Obligation By Contract	2													
Contract 1														_
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	_	-	_		-	-		_	-	-	-
Total Parent Expenditure Implication		-	-		_	-	_	-	-	_	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													
Contract 1 Contract 2														-
Contract 2 Contract 3 etc														_
Total Operating Revenue Implication		_	_	_	_	_	_	_	-	_	_	-	_	_
, ,														
Expenditure Obligation By Contract Contract 1	2													
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		_	-	-	-	-	-	-	-	-	-	1	-	_
Total Entity Expenditure Implication		_	_	_	_	_	-	-	-	_	-	-	_	_

^{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

Description	Ref	2019/20	2020/21	2021/22		urrent Year 2022/			m Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +: 2025/26
Capital expenditure on new assets by Asset Class/Su	b-clas									
<u>Infrastructure</u>		79 520	80 328	49 431	27 115	27 115	27 115	32 961	12 721	13 290
Roads Infrastructure		14 111	14 427	(35 347)	15 768	15 768	15 768	14 435	-	-
Roads		10 712	8 430	(44 735)	6 545	6 545	6 545	14 435	_	_
Road Structures		3 399	5 997	9 388	4 973	4 973	4 973	_	_	_
Road Furniture		_	_	_	4 250	4 250	4 250	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
Storm water Infrastructure		_	_	_	-	_	-	_	_	_
Drainage Collection		_	_	_	_	_	_	_	_	_
Storm water Conveyance		_	_	_	_	_	_	_	_	_
Attenuation										
Electrical Infrastructure		65 409	65 901	84 778	11 348	11 348	11 348	18 526	12 721	13 290
Power Plants		21 100	20 663	20 663	11 340	11 340	11 340	10 320	12 121	10 230
HV Substations		21 100	20 003	20 003	-	-	_	_	_	_
		-	-	-	-	-	_	_	_	_
HV Switching Station		-	-	-	-	-	_	_	_	_
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-		-	-	-	-	-	-
MV Switching Stations			-	5 599	-	-	-	-	-	-
MV Networks		14 614	12 602	12 602	-	-	-	-	-	-
LV Networks		29 696	32 636	45 913	-	-	-	18 526	12 721	13 290
Capital Spares		-	-	-	11 348	11 348	11 348	-	-	-
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		_	_	_	_		_	_	_	_
Sand Pumps Piers		_	_	_	-	_	_	_	_	
Revetments		_	_						_	
				-	-	-	-	-		-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	_	_	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares				_		_		_	-	

Community Assets	1	45 051	41 867	148 439	32 206	7 307	7 307	2 609	l -	l -
Community Facilities		33 955	30 771	156 938	5 355	5 355	5 355	-	-	-
Halls		13 801	9 623	11 682	2 295	2 295	2 295	-	-	-
Centres Crèches		1 196	1 538	1 605	3 060	3 060	3 060	_	_	_
Clinics/Care Centres		_	_	_	_	_	_	_	_	_
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries Theatres		_	_	_	_	_	_	_	_	_
Libraries		_	_	_	_	_	_	_	_	_
Cemeteries/Crematoria		16 959	17 610	141 651	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks Public Open Space		-	-	-	_	_	-	-	_	_
Nature Reserves		_	_	_		_		_	_	_
Public Ablution Facilities		-	-	-	-	-	-	_	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		2 000	2 000	2 000	-	-	-	-	-	-
Abattoirs Airports		_	_	_		_	_	_	_	
Taxi Ranks/Bus Terminals		_	_	_		_		_	_	_
Capital Spares		_	-	-	_	-	_	_	-	-
Sport and Recreation Facilities		11 096	11 096	(8 499)	26 851	1 952	1 952	2 609	-	-
Indoor Facilities		-	-	- (0.10	-	-	-	-	-	-
Outdoor Facilities Capital Spares		11 096	11 096	(8 499)	26 851	1 952	1 952	2 609	-	_
						_		_		
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		_	_	_	_	_	_	_	_	_
Ī -		(201)	(172)	(76)	_	_	_	196	_	_
Intangible Assets Servitudes		(201)	(1/2)	(/6)	_	_	_	196	_	-
Licences and Rights		(201)	(172)	(76)	_	_	_	196	_	_
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses Computer Software and Applications		(201)	(172)	(76)	_	_	_	196	_	-
Load Settlement Software Applications		(201)	(172)	(76)	_	_	_	190	_	_
Unspecified		_	_	_	_	-	_	_	-	_
Computer Equipment		-	-	-	-	_	-	_	-	_
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		14 467	14 468	10 370	800	180	180	_	_	_
Furniture and Office Equipment		14 467	14 468	10 370	800	180	180	-	-	-
Machinery and Equipment		8 561	8 703	8 703	100	100	100	-	-	-
Machinery and Equipment		8 561	8 703	8 703	100	100	100	-	-	-
Transport Assets		1 812	4 150	6 345	-	2 000	2 000	978	-	_
Transport Assets		1 812	4 150	6 345	-	2 000	2 000	978	-	-
<u>Land</u>		111 298	107 315	100 989	-	-	-	-	-	-
Land		111 298	107 315	100 989	-	-	-	-	-	-
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	L	-	-	-	-	-	-	-	-	-
	1	260 508	256 658	324 201	60 221	36 702	36 702	36 743	12 721	13 290

1 check balance - - - - - - - - - - - - - 376 411 514 - -24 217 195 569 565 KZN261 eDumbe - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2019/20	2020/21	2021/22	C	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
ห tnousand Capital expenditure on renewal of existing assets by		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Infrastructure	ASSEL	2 834	2 701	2 701	_	_	_	_	_	
Roads Infrastructure		2 834	2 701	2701		_		_	_	-
Roads		2 834	2 701	2 701	_	_	_	_	-	-
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		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure Dams and Weirs		-	_	-	_	-	-	_	-	-
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 Aposts										
Community Assets Community Facilities		4 189 4 189	2 235 2 235	3 969 3 969	-	-	-	_	-	-
Community Facilities Halls		4 189 1 866	(87)	(87)	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres Fire/Ambulance Stations		-	-	-		-	-	-	_	-
Testing Stations		-	_	_	_	_	-	_	_	_
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres Libraries		_	-	_	_	_	-	_	_	-

	1 1						l			
Cemeteries/Crematoria Police		-	_	1 734	_	_	_	_	-	
Parks		_	_	_	_	_	_	_	_	_
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities Markets		2 322	2 322	2 322	-	-	-	-	-	_
Stalls		_	_	_	_	_	_	_	_	_
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities Indoor Facilities			_	_	_	_		_		_
Outdoor Facilities		-	_	_	_	_	-	_	-	_
Capital Spares			_	_	_	_	_	_	_	
Capital Spares		-	_	_	_	_	_	_	=	_
Heritage assets		-	_	_	_	_	_	_	_	_
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art Conservation Areas		-	_	-	_	-	-	-	_	_
Other Heritage		_	_	_	_	_	_	_	_	_
Investment properties	L	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		_	_	_	_	_	_	_	_	_
Operational Buildings	1 +	_			_	_	_		-	
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		_	_	_	-	-	-	-	_	_
Richards or Cultivated Assets										
Biological or Cultivated Assets Biological or Cultivated Assets		-	_	_	-	-	-	_	-	-
Diological of Calavalou / 100010										
Intangible Assets		12	12	35	200	200	200	196	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		12	12	35	200	200	200	196	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		- 12	- 12	- 35	200	200	200	196	-	-
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		-	-			-	-			
Makan		-	-	-	-	-	-	-	-	-
Mature	1	-	-	-	-	-	-	-	-	-
Policing and Protection			-	-	-	-	-	-	-	-
		-				i	-	_	-	_
Policing and Protection		-	-	-	-	-	-	-		-
Policing and Protection Zoological plants and animals Immature Policing and Protection			-	-	-	-	-	-	-	-
Policing and Protection Zoological plants and animals Immature		-				- - -	-	-	-	-
Policing and Protection Zoological plants and animals Immature Policing and Protection	et 1	-	-	-	-	- - - 200	-	- - - 196	-	-
Policing and Protection Zoological plants and animals Immature Policing and Protection Zoological plants and animals Total Capital Expenditure on renewal of existing asse Renewal of Existing Assets as % of total capex	et 1	7 034 2.3%		6 705 1.8%		- -	- -	-		- 0.0%
Policing and Protection Zoological plants and animals Immature Policing and Protection Zoological plants and animals Total Capital Expenditure on renewal of existing asse	et 1	- - - 7 034	- - 4 949	- - 6 705	- - 200	- - 200	- - 200	- - 196		-

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

KZN261 eDumbe - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2019/20	2020/21	2021/22	C	urrent Year 2022/	23	2023/24 Mediu	m Term Revenue Framework	& Expenditure
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
R thousand	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/24	2024/25	2025/26
Repairs and maintenance expenditure by Asset Clas	s/oub-									
Infrastructure Roads Infrastructure		4 190 1 856	13 077 6 456	7 541 6 101	7 321 3 937	8 321 4 937	8 321 4 937	8 723 5 199	9 150 5 453	9 580 5 710
Roads Intrastructure Roads		1 856	6 456	6 101	3 937	4 937	4 937	5 199	5 453	5 710
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		_	_	_	_	_	_	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-		-	-
Electrical Infrastructure		2 334	6 621	1 440	2 644	2 644	2 644	2 784	2 921	3 058
Power Plants HV Substations		_	_	_		_		_	_	_
HV Switching Station		_	_	_	_	_	_	_	_	_
HV Transmission Conductors		_	_	_	_	_	_	_	_	_
MV Substations		_	_	_	_	_	_	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		2 334	6 621	1 440	2 644	2 644	2 644	2 784	2 921	3 058
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		-		-		-		-	-	_
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		-	-	- 1	- 1	- 1	- 1	-	-	-
Coastal Intrastructure Sand Pumps		_						-	_	
Piers		_					_	_	_	_
Revetments		_	_	_		_		_	_	_
Promenades		_	_	_	_	-	_	-	-	-
Capital Spares		-	-	_	_	_	_	-	-	-
Information and Communication Infrastructure		-	-	-	740	740	740	740	776	813
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	740	740	740	740	776	813
Community Assets			-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches Clinics/Care Centres		_		-				-	-	_
Fire/Ambulance Stations		_						_	_	_
Testing Stations		_						_	_	_
Museums		_	_	_	_	_	_	_	_	_
Galleries		_	-	_	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	1	-	-	-	-	_	-	-	-	-

R&M as a % of PPE R&M as % Operating Expenditure	Г	1.3% 8.0%	0.0% 7.1%	0.0% 3.9%	5958.0% 4.7%	6297.8% 5.0%	6297.8% 5.0%	-2086850.2% 10.1%	8033.5% 5.9%	8411.0% 6.1%
Total Repairs and Maintenance Expenditure	1	4 291	13 654	8 945	8 767	9 267	9 267	11 269	11 821	12 377
Zoological plants and animals		-	-	-	-	-	-	-	-	
Immature Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-		-
Mature Policing and Protection		-	-	-	-	-	-	-	-	
Living resources		-	-		-	-	-	-	-	
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	_	-	_	-	-
Transport Assets Transport Assets		37 37	25 25	5 5	189 189	189 189	189 189	389 389	408 408	427 427
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment Furniture and Office Equipment		1	-	-	-	_	-	_	_	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment		_	_	-	_	_	_	_	_	-
Unspecified		_	_	_	_	_	-	_	_	_
Computer Software and Applications Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Water Rights Effluent Licenses			-	-	-	_	-	_	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets Servitudes		-	1	-	_	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Social Housing Capital Spares		-	-	-	-	_	-	_	-	-
Staff Housing		-		-		-	-	-	-	-
Capital Spares Housing		-	-	-	-	-	-	-	-	-
Depots		-	-		-	-	-	-	-	-
Training Centres Manufacturing Plant		_	-	-	_	_	-	_	_	-
Laboratories Training Centres		-	-		-	-		-	-	-
Stores		-	-	-	-	_	-	_	-	-
Workshops Yards		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	_	-	-	-	-
Municipal Offices Pay/Enquiry Points		64	552 -	1 400	1 258	758 -	758 -	2 158	2 263	2 370
Operational Buildings		64	552	1 400	1 258	758	758	2 158	2 263	2 370
Other assets		64	552	1 400	1 258	758	758	2 158	2 263	2 370
Improved Property Unimproved Property		-	-	-	-	_	_	_	_	_
Non-revenue Generating		-	_	-	-	-	-	-	-	-
Improved Property Unimproved Property			-	-	-	_	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		_	_	_	_	_	_	_	_	_
Conservation Areas Other Heritage		-		-	-	_	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Monuments Historic Buildings		-	-	-	-	_	-	_	-	_
Heritage assets		-	-	-	-	_	-	-	_	-
Capital Spares		Ξ	Ξ	Ξ	Ξ	Ξ	Ξ	Ξ	Ξ	Ξ
Indoor Facilities Outdoor Facilities		-	-	-	-	_	-	-	-	-
Sport and Recreation Facilities		-	-		-	-		_	-	-
Capital Spares		-	-	-	-	_	-	_	-	_
Airports Taxi Ranks/Bus Terminals		_	-	-	-	_	-	_	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Markets Stalls		-	-	-	-	_	-	_	-	_
Public Ablution Facilities Markets		-	-	-	-		-	-	-	-
Nature Reserves		_	_	_	_	_	_	_	_	_
Parks Public Open Space		-	_	_	_	_	_	_	_	_
		-	-	-	-	-	-	-	-	-

NAM as 8 % of PPE 1.3% UU% 0.50% 0.5

Description	Ref	2019/20	2020/21	2021/22	Cı	urrent Year 2022/	23	2023/24 Mediu	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Depreciation by Asset Class/Sub-class										
Infrastructure		26	-	-	-	-	-	-	_	-
Roads Infrastructure Roads		26 26	-	-	-	-	-	-	-	-
Road Structures		-				- 1	- 1	- 1	_	_
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		-	-	_	_	_	_	_	_	_
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		_	-	_	_	-	-	-	_	_
Museums Galleries		_			_					_
Theatres		_	_	_	_	_	_	_	_	_
modros										

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		-	-	-			-	- - - - - - - - - - - - - - - - - - -	-	- - - - - - - - - - - - - - - - - - -
Zoo's, Marine and Non-biological Animals <u>Living resources</u> Mature Policing and Protection Zoological plents and animals Immature		-	-	-		-	-	-	- - - -	- - - -
Zoo's, Marine and Non-biological Animals <u>Living resources</u> Mature Policing and Protection		-	-	-		-	-	- - -	-	- - -
Zoo's, Marine and Non-biological Animals <u>Living resources</u> Mature		-	-	-		-	-	- - -	- - -	-
Zoo's, Marine and Non-biological Animals		-	-	-	-		-	-	-	
		-	-	-	-	-	-	-	-	
Zoo's Marine and Non high-risel Asimals		-	-	-						
										_
Land Land	1		i	_	-	-	_	-	_	_
Transport Assets		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	_	_	-	_	_	_	-
Machinery and Equipment Machinery and Equipment		13 375	13 825	17 083	12 006	12 006	12 006	12 642	13 261	13 885
Machinery and Equipment		13 375	13 825	17 083	12 006	12 006	12 006	12 642	13 261	13 885
Furniture and Office Equipment Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment		_	_	_	-	-	-	-	_	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Software and Applications Load Settlement Software Applications		_	_	-	-	-	_	_	_	_
Solid Waste Licenses Computer Software and Applications		-	-	- 5	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Licences and Rights Water Rights		-	-	5 -	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	5	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	_	-	-	-	_	-	-
Social Housing Capital Spares		_	_	-	-	_		-	_	_
Staff Housing		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Capital Spares		_	_	-	-	-		_	_	
Manufacturing Plant Depots		_	_	_	-	_	_	_	_	_
Training Centres		-	-	-	-	-	-	-	-	-
Laboratories		_	_	_		_	_	_	_	
Yards Stores		-	_	_		-	-	-	-	_
Workshops		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Municipal Offices Pay/Enquiry Points		_	_		-	-		-	_	_
Operational Buildings		_	_	_	-	-	_	-	_	-
Other assets		-	-	-	-	-	-	-	-	_
Unimproved Property		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	_	-	-	-	-	_	-	-
Improved Property Unimproved Property		-	-	-	-	_	_	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		_	_	_	-	_	_	_	_	
Other Heritage		_	_	_	_	_	_	_	_	_
Works of Art Conservation Areas		-	_	_		-	-	-	-	_
Historic Buildings		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Capital Spares		_	_	_	_	_	_	_	_	_
Indoor Facilities Outdoor Facilities		_	_	_	-	-	_	_	_	_
Sport and Recreation Facilities		-	-	_	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	_	-
Airports Taxi Ranks/Bus Terminals		_	_	_	_		_	_	_	_
Abattoirs Airports		_	_	-	-	_	_	_	-	_
Stalls		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		_	_	_	_		_	_	_	
Public Open Space Nature Reserves		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Police	1	-	-	_	_	_	_	_	_	-

Check 13 401 170 (32 855)

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

KZN261 eDumbe - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

KZN261 eDumbe - Supporting Table SA34e Cap								2023/24 Mediu	m Term Revenue	& Expenditure
Description	Ref	2019/20	2020/21	2021/22	С	urrent Year 2022/	23	2023/24 Wedia	Framework	& Experiulture
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure on upgrading of existing assets by Asset	t Clas	s/Sub-class	Gutoomo	Gatoomo	Budgot	Budgot	1010000	LULUILI	2021/20	LULUILU
Infrastructure Roads Infrastructure		17 890 4 260	28 324 10 666	33 494 11 235	-		-		-	-
Roads Intrastructure Roads		4 260	10 666	11 235	_	-	-	_	_	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	_	-	-
Storm water Infrastructure Drainage Collection		_	-	-	_	_	-	_	_	_
Storm water Conveyance		_	_	_	_	_	_	_	_	_
Attenuation		_	_	_	_	_	-	_	_	-
Electrical Infrastructure		13 629	17 658	22 259	_	_	-	_	-	-
Power Plants HV Substations		6 739	6 739	6 739		_	-	-	_	_
HV Switching Station		-	_	_	_	_	_	_	_	_
HV Transmission Conductors		-	_	_	_	-	-	_	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		- 5.044	- 5.044	- 5.044	-	-	-	-	-	-
MV Networks LV Networks		5 814 1 076	5 814 5 104	5 814 9 705			_	_	_	
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 Fumiture		_				_				
Drainage Collection		_	_	_	_	_	_	_	_	_
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks Capital Spares		_	_	_		_	_	_		_
Coastal Infrastructure		-	-	_	-	-	-	_	_	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments Promenades		-	-	-	_	-	-	_	-	-
Promenades Capital Spares		-	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		-	_	_	_	_	_	_	_	_
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers Capital Spares		-	_	-	_	_	_		_	_
Саркаі эрагея		-	-	_	-	-	-	_	-	-
Community Assets		15 033	13 534	13 534	-	-	-	_	-	-
Community Facilities Halls		2 775	2 775	2 775 2 775	_	-	-	_	-	-
Centres		2 775 -	2 775 -	2115	_	-	-	-	-	-
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		-	-	-	_	-	_	_	_	_
raxi naino duo ramillalo	1	-	_	_	_	_		_	_	

Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	12 257	10 759	10 759	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	12 257	10 759	10 759	-	-	-	-	-	-
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 Biological or Cultivated Assets	_	_	-	_	_	-	_	_	_
Intangible Assets	-	_	_	-	-	-	_	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights Water Rights	_	_	-	_	-	_	-	_	
Water Rights Effluent Licenses	_	_		_					-
Solid Waste Licenses	-	-	-	_	-	-	_	-	_
l l	-	-	-	_	_	_	_	_	_
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 Machinery and Equipment	_	-	-	_	_	_	_	_	-
Transport Assets Transport Assets	-	-	-	-	-	-	-	_	-
Transport Assets	-	-	-	-	-	-	-	_	-
<u>Land</u>	-	-	_	_	_	-	_	-	_
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	-								
	1 32 922	41 857	47 027	0.00/	0.00/	- 0.00/	0.00/	- 0.004	0.09/
Upgrading of Existing Assets as % of total capex Upgrading of Existing Assets as % of deprecn"	11.0% 245.7%	13.8% 302.8%	12.4% 275.2%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
opg.comg or Existing Associa as 70 or depretor	240.170	002.070	L1 U.Z/0	0.070	0.070	0.070	0.070	0.078	0.070

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

KZN261 eDumbe - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2023/24 Mediu	m Term Revenue Framework	& Expenditure		Fore	casts	
R thousand		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Present value
Capital expenditure	1							
Vote 1 - Executive & Council			_	-				
Vote 2 - Finance and Admin		1 369	_	_				
Vote 3 - Internal Audit		-	_	-				
Vote 4 - Community and Social Services		-	_	-				
Vote 5 - [NAME OF VOTE 5]		-	_	-				
Vote 6 - Public Safety		-	_	-				
Vote 7 - Housing		_	_	-				
Vote 8 - Health		10 526	_	-				
Vote 9 - Planning & Development		16 957	12 721	13 290				
Vote 10 - Road Transport		_	_	-				
Vote 11 - Energy Sources		8 087	_	-				
Vote 12 - [NAME OF VOTE 12]		_	_	-				
Vote 13 - Waste Management		_	_	-				
Vote 14 - Other		_	_	_				
Vote 15 - Finance and Admin2		_	_	-				
List entity summary if applicable								
Total Capital Expenditure		36 938	12 721	13 290	-	-	-	-
Future operational costs by vote	2							
Vote 1 - Executive & Council								
Vote 2 - Finance and Admin								
Vote 3 - Internal Audit								
Vote 4 - Community and Social Services								
Vote 5 - [NAME OF VOTE 5]								
Vote 6 - Public Safety								
Vote 7 - Housing								
Vote 8 - Health								
Vote 9 - Planning & Development								
Vote 10 - Road Transport								
Vote 11 - Energy Sources								
Vote 12 - [NAME OF VOTE 12]								
Vote 13 - Waste Management								
Vote 14 - Other								
Vote 15 - Finance and Admin2								
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 outlet revenues sources if applicable List entity summary if applicable								
Total future revenue		_	_	_	_	_	_	_
Net Financial Implications	_	36 938	12 721	13 290	_	_	_	_

- 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)

KZN261 eDumbe - Supporting To	able SA36 Detailed capital budget															
Rithousand												<u> </u>	Current Year	2023/2N Wedfur	Framework	L Expenditure
Function	Project Description	Project Number	Type	WTSF Service Outcome	LIDE	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 202223 Full Year Everyet	Budget Year 2023/24	Budget Year +1 202425	Budget Year - 292526
Parent municipalitic: List all capital projects ground	pv Function								1				FORGE		-	
8x21x5x3-5805-402b-x5cc-3x94852x28x0 8x21x5x3-5805-402b-x5cc-3x94852x28x0	ASSET		-	art, effective and development-oriented outside	Gowth	siclosility's organogram to fit in with	Furniture and Office Equipment	Furniture and Office Equipment	363x671x3074xx6-652bx33x62x61271	30,80394745 30,80394745	-27.455000W	-	-	-	-	9
8x3 145x3 - 50x3 - 60x3	Take-on	1-0000000000000000000000000000000000000		conserve and responsive economic infrastru- consettive and responsive economic infrastru- lant, effective and development-oriented public	Gowth Desired Advancedors	e Municipality complies with the lay e Municipality complies with the lay e Municipality complies with the lay	Familian and Office Equipment Pacidic Inhamiculum Reads Inhamiculum Reads Inhamiculum Land Community Facilities Furnitum and Office Equipment Licences and Rights Licences and Rights Transport Assats	Funiture and Office Equipment 2V Mateurics Reads Land Commission/Commission Funiture and Office Equipment Computer Software and Applications Computer Software and Applications Computer Software and Applications Transport Assalts	351-071-0301-4esh-0200-030020101271 353-071-0301-4esh-0200-030020101271 353-071-0301-4esh-0200-03002010271 353-071-0301-4esh-0200-03002010271 353-071-0301-4esh-0200-030020101271 353-071-0301-4esh-0200-030020101271 350-071-0301-4esh-0200-030020101271 350-071-0301-4esh-0200-030020101271	30,90704795	-77 ASSESSE -77 ASSESSE -78 ASSES -78	(185 040)	- 3	- 1		
0x5145x5-5805-452b-450c-2694852x28x0	Take-on	110113000000000000		salve, responsive and sustainable social order	Gowth	e Municipality complies with the lay	Community Facilities	Cemetroles/Connatoria	363e071e307-4ee0-853b-e3ds0ct01271	20.00394745 20.00394745 20.00394745 20.00394745 20.00394745	-27.45553836	424 954	- 2		- 1	
0x514:5x5-5805-402b-450c-2b94852c29c0 0x514:5x5-5805-402b-450c-2b94852c29c0	Take-on	C00-0000000000000000000000000000000000		art, effective and development-oriented oublic	Gowth	e Municipality complies with the lay e Municipality complies with the lay e Municipality complies with the lay e Municipality complies with the lay	Licences and Rights	Computer Software and Applications	8501495420-408-200-258201421 8501495420-408-2480-5542014915 GNR481420-4077-985-568620811	303039495	-27 ASSESSOR	(627)	587	- 1	1	
0x51x5c3-5805-403b-450c-3b04853c29c0 0f52x5k5-607Y-4x5V-5345-574c07G524d6	Take-on CORPORATE	C00-E00000000000		ent. effective and development-oriented outlid lank affortive and development-oriented nublic	Gowth	e Municipality complies with the law read and automali to immisment non	Licences and Rights Transport Assets	Computer Software and Applications Transport Assets	GMB484230-4677-9985-5688c3c8611 363e971-6307-6ee8-8525-63dd2c901271	30.80394745 30.80394745	-27.4553339 -27.4553339	19 556	2 933	- 1	1	60
015269-5-0074-409459-6-7-00-7-052465 015269-5-0074-409459-6-7-00-7-055465 015269-5-0074-409459-6-7-00-7-055465 015269-5-0074-409459-6-7-00-7-055465 2152696-500-6-00-9-05-9-0-7-00-6-11 2152696-500-6-00-9-05-9-0-7-00-6-11	GENERAL EXPENSES	(*0020043000000000 (*0020043000000000		ent. effective and development-oriented outsid lent. effective and development-oriented outsid	Governance Governance		Licences and Rights	Computer Software and Applications	23:6071-0071-6:65-03:00-03:00:07271 300-076-0-0-0-05-03:05-05-03:016-05- 300-076-0-0-0-0-08-05-05-03:016-05- 6773728-076-06-08-08-05-03:012371 6773728-076-06-08-05-03:012377	30 80364945 30 80364945 30 80364945 30 80364945 30 803664945 30 803664945 30 803664945	-27.4553339 -27.4553339	104	2 900 195 587	- 1	1	60 2 6
215e0786-28ad-4cd2-a4a5-afb34a6a8e1f 215e0786-28ad-4cd2-a4a5-afb34a6a8e1f	TECHNICAL SERVICES TECHNICAL SERVICES	(300+00+10000000000 (300+00+10000000000		ant affective and development oriented outlits ant, effective and development oriented outlits	Inclusion and access Inclusion and access	a Municipality remedias with the less a Municipality complies with the lay	Community Facilities	Alafa	e773738e-014-0se7-asce-53e7d3e82371 e773738e-014-0se7-asce-53e7d3e82371	30,80394745 30,80394745	-27.455030W -27.455030W	2 775 8 325	- 1	- 1	1	
20514ed-b099-4x36-898d-68e68c0e57c 20514ed-b099-4x36-898d-68e68c0e57c	Capex - Technical TECHNICAL SERVICES	(20020000000000000		A long and healthy life for all South Africans A long and healthy life for all South Africans	Gowth Growth	implementation of the bulk infrastr a Municipality remolian with the lev	Sport and Receation Facilities Sport and Receation Facilities	Outdoor Facilities Outdoor Facilities	372±1390-489a-44694-x38d-4c014357317N 31x586c1-b38f-462b-47c0423698558b8d	24.328/517 30.80394745	-21.75800018 -27.455030W	(58 785) 8 719	- 1	- 1	1	
States 15-a164-40:cb-a363-a36601952bc5 States 15-a164-40:cb-a363-a36601952bc5 balibasis-58a3-4481-c50c-8a5817383007 balibasis-58a3-4481-c50c-8a5817383007	ASSET Capex - Technical	10010000000000000000000000000000000000		ent, effective and development-oriented oublic lent, effective and development-oriented oublic	Gowth Growth	In Manifestation remodes with the law Manifestation and Manifestation and Manifestation and Manifestation and Manifestation and Manifestation and Manifestation and Manifestation remodes with the law Manifestation and Manifestati	Machinery and Equipment Community Facilities	Machinery and Equipment Alafa	880/H69-Itas-4608-264-55432914915 4773728-0714-8647-365-5247431302371 564-9329-364-4585-362-5247323298 516371-4585-498-384-5558567698 4667858-6468-4137-3899-46765847838	30.3256175 30.82561745 30.82561745 30.3256917 30.3256917 30.326917	-27 - ESTEMBA -27 - ESTEMBA -27 - TEMBER III -27 - TEMBER IIII -27 - TEMBER III -27 - TEMBER III -27 - TEMBER III -27 - TEMBE	(185 Ma) 302 568 424 565 424 565 425 565 565 565 565 565 565 565 565 565 5	- 1	- 1	1	
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SA27 SA27	2023 KZN261 2023 KZN261	2	44 45
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SA27	2023 KZN261		
SA29	2023 KZN261		
SA29	2023 KZN261		
SA29	2023 KZN261	1	11
SA29	2023 KZN261	1	12
SA29	2023 KZN261	1	13
SA29	2023 KZN261		
SA29	2023 KZN261	1	21
SA29	2023 KZN261	1	22
SA29	2023 KZN261	1	23
SA29	2023 KZN261	1	24
SA29	2023 KZN261	1	25
SA29	2023 KZN261		
SA29	2023 KZN261	1	31
SA29	2023 KZN261	1	32
SA29	2023 KZN261	1	33
SA29	2023 KZN261		
SA29	2023 KZN261	1	41
SA29	2023 KZN261	1	42
SA29	2023 KZN261	1	43
SA29	2023 KZN261	1	44
SA29	2023 KZN261	1	45
SA29	2023 KZN261		
SA29	2023 KZN261		
SA29	2023 KZN261	2	50
SA29	2023 KZN261	2	51
SA29	2023 KZN261	2	52
SA29	2023 KZN261	2	53
SA29	2023 KZN261	2	54
SA29	2023 KZN261	2	55
SA29	2023 KZN261	2	56
SA29	2023 KZN261	2	57
SA29	2023 KZN261	2	58
SA29	2023 KZN261	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



