

Municipal annual budgets and MTREF & supporting tables

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

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Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2024/25

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

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Important documents which provide essential assistance

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[SA13b](#)

Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Executive & Council	Vote 1 Executive & Council	
Vote 2 - Finance and Admin	1.1 Mayor and Council	1.1 - Mayor and Council
Vote 3 - Internal Audit	1.2 Municipal Manager, Town Secretary and Chief Executive	1.2 - Municipal Manager, Town Secretary and Chief Executive
Vote 4 - Community and Social Services	1.3 Fleet Management	1.3 - Fleet Management
Vote 5 - [NAME OF VOTE 5]	1.4 (Name of sub-vote)	1.4 - (Name of sub-vote)
Vote 6 - Public Safety	1.5 (Name of sub-vote)	1.5 - (Name of sub-vote)
Vote 7 - Housing	1.6 (Name of sub-vote)	1.6 - (Name of sub-vote)
Vote 8 - Health	1.7 (Name of sub-vote)	1.7 - (Name of sub-vote)
Vote 9 - Planning & Development	1.8 (Name of sub-vote)	1.8 - (Name of sub-vote)
Vote 10 - Road Transport	1.9 (Name of sub-vote)	1.9 - (Name of sub-vote)
Vote 11 - Energy Sources	1.10 (Name of sub-vote)	1.10 - (Name of sub-vote)
Vote 12 - [NAME OF VOTE 12/10]	Vote 2 Finance and Admin	
Vote 13 - Waste Management	2.1 Administrative and Corporate Support	2.1 - Administrative and Corporate Support
Vote 14 - Other	2.2 Asset Management	2.2 - Asset Management
Vote 15 - Finance and Admin2	2.3 Finance	2.3 - Finance
	2.4 Human Resources	2.4 - Human Resources
	2.5 Information Technology	2.5 - Information Technology
	2.6 Legal Services	2.6 - Legal Services
	2.7 (Name of sub-vote)	2.7 - (Name of sub-vote)
	2.8 (Name of sub-vote)	2.8 - (Name of sub-vote)
	2.9 (Name of sub-vote)	2.9 - (Name of sub-vote)
	2.10 (Name of sub-vote)	2.10 - (Name of sub-vote)
	Vote 3 Internal Audit	
	3.1 (Name of sub-vote)	3.1 - (Name of sub-vote)
	3.2 Aged Care	3.2 - Aged Care
	3.3 Animal Care and Diseases	3.3 - Animal Care and Diseases
	3.4 Cemeteries, Funeral Parlours and Crematoriums	3.4 - Cemeteries, Funeral Parlours and Crematoriums
	3.5 Community Halls and Facilities	3.5 - Community Halls and Facilities
	3.6 (Name of sub-vote)	3.6 - (Name of sub-vote)
	3.7 (Name of sub-vote)	3.7 - (Name of sub-vote)
	3.8 (Name of sub-vote)	3.8 - (Name of sub-vote)
	3.9 (Name of sub-vote)	3.9 - (Name of sub-vote)
	3.10 (Name of sub-vote)	3.10 - (Name of sub-vote)
	Vote 4 Community and Social Services	
	4.1 Aged Care	4.1 - Aged Care
	4.2 Animal Care and Diseases	4.2 - Animal Care and Diseases
	4.3 Cemeteries, Funeral Parlours and Crematoriums	4.3 - Cemeteries, Funeral Parlours and Crematoriums
	4.4 Community Halls and Facilities	4.4 - Community Halls and Facilities
	4.5 Libraries and Archives	4.5 - Libraries and Archives
	4.6 Fire Fighting and Protection	4.6 - Fire Fighting and Protection
	4.7 (Name of sub-vote)	4.7 - (Name of sub-vote)
	4.8 (Name of sub-vote)	4.8 - (Name of sub-vote)
	4.9 (Name of sub-vote)	4.9 - (Name of sub-vote)
	4.10 (Name of sub-vote)	4.10 - (Name of sub-vote)
	Vote 5 [NAME OF VOTE 5]	
	5.1 (Name of sub-vote)	5.1 - (Name of sub-vote)
	5.2 (Name of sub-vote)	5.2 - (Name of sub-vote)
	5.3 (Name of sub-vote)	5.3 - (Name of sub-vote)
	5.4 (Name of sub-vote)	5.4 - (Name of sub-vote)
	5.5 (Name of sub-vote)	5.5 - (Name of sub-vote)
	5.6 (Name of sub-vote)	5.6 - (Name of sub-vote)
	5.7 (Name of sub-vote)	5.7 - (Name of sub-vote)
	5.8 (Name of sub-vote)	5.8 - (Name of sub-vote)
	5.9 (Name of sub-vote)	5.9 - (Name of sub-vote)
	5.10 (Name of sub-vote)	5.10 - (Name of sub-vote)
	Vote 6 Public Safety	
	6.1 (Name of sub-vote)	6.1 - (Name of sub-vote)
	6.2 (Name of sub-vote)	6.2 - (Name of sub-vote)
	6.3 Public Toilets	6.3 - Public Toilets
	6.4 (Name of sub-vote)	6.4 - (Name of sub-vote)
	6.5 (Name of sub-vote)	6.5 - (Name of sub-vote)
	6.6 (Name of sub-vote)	6.6 - (Name of sub-vote)
	6.7 (Name of sub-vote)	6.7 - (Name of sub-vote)
	6.8 (Name of sub-vote)	6.8 - (Name of sub-vote)
	6.9 (Name of sub-vote)	6.9 - (Name of sub-vote)
	6.10 (Name of sub-vote)	6.10 - (Name of sub-vote)
	Vote 7 Housing	
	7.1 (Name of sub-vote)	7.1 - (Name of sub-vote)
	7.2 Solid Waste Removal	7.2 - Solid Waste Removal
	7.3 (Name of sub-vote)	7.3 - (Name of sub-vote)
	7.4 (Name of sub-vote)	7.4 - (Name of sub-vote)
	7.5 (Name of sub-vote)	7.5 - (Name of sub-vote)
	7.6 (Name of sub-vote)	7.6 - (Name of sub-vote)
	7.7 (Name of sub-vote)	7.7 - (Name of sub-vote)
	7.8 (Name of sub-vote)	7.8 - (Name of sub-vote)
	7.9 (Name of sub-vote)	7.9 - (Name of sub-vote)
	7.10 (Name of sub-vote)	7.10 - (Name of sub-vote)
	Vote 8 Health	
	8.1 (Name of sub-vote)	8.1 - (Name of sub-vote)
	8.2 Electricity	8.2 - Electricity
	8.3 (Name of sub-vote)	8.3 - (Name of sub-vote)
	8.4 (Name of sub-vote)	8.4 - (Name of sub-vote)
	8.5 (Name of sub-vote)	8.5 - (Name of sub-vote)
	8.6 (Name of sub-vote)	8.6 - (Name of sub-vote)
	8.7 (Name of sub-vote)	8.7 - (Name of sub-vote)
	8.8 (Name of sub-vote)	8.8 - (Name of sub-vote)
	8.9 (Name of sub-vote)	8.9 - (Name of sub-vote)
	8.10 (Name of sub-vote)	8.10 - (Name of sub-vote)
	Vote 9 Planning & Development	
	9.1 Economic Development/Planning	9.1 - Economic Development/Planning
	9.2 Corporate Wide Strategic Planning (DPs, LEDs)	9.2 - Corporate Wide Strategic Planning (DPs, LEDs)
	9.3 Corporate Wide Strategic Planning (DPs, LEDs)	9.3 - Corporate Wide Strategic Planning (DPs, LEDs)
	9.4 Project Management Unit	9.4 - Project Management Unit
	9.5 Central City Improvement District	9.5 - Central City Improvement District
	9.6 Development Facilitation	9.6 - Development Facilitation
	9.7 (Name of sub-vote)	9.7 - (Name of sub-vote)
	9.8 (Name of sub-vote)	9.8 - (Name of sub-vote)
	9.9 (Name of sub-vote)	9.9 - (Name of sub-vote)
	9.10 (Name of sub-vote)	9.10 - (Name of sub-vote)
	Vote 10 Road Transport	
	10.1 (Name of sub-vote)	10.1 - (Name of sub-vote)
	10.2 Sports Grounds and Stadiums	10.2 - Sports Grounds and Stadiums
	10.3 (Name of sub-vote)	10.3 - (Name of sub-vote)
	10.4 (Name of sub-vote)	10.4 - (Name of sub-vote)
	10.5 (Name of sub-vote)	10.5 - (Name of sub-vote)
	10.6 (Name of sub-vote)	10.6 - (Name of sub-vote)
	10.7 (Name of sub-vote)	10.7 - (Name of sub-vote)
	10.8 (Name of sub-vote)	10.8 - (Name of sub-vote)
	10.9 (Name of sub-vote)	10.9 - (Name of sub-vote)
	10.10 (Name of sub-vote)	10.10 - (Name of sub-vote)
	Vote 11 Energy Sources	
	11.1 Roads	11.1 - Roads
	11.2 (Name of sub-vote)	11.2 - (Name of sub-vote)
	11.3 Police Forces, Traffic and Street Parking Control	11.3 - Police Forces, Traffic and Street Parking Control
	11.4 Road and Traffic Regulation	11.4 - Road and Traffic Regulation
	11.5 Licensing and Regulation	11.5 - Licensing and Regulation
	11.6 (Name of sub-vote)	11.6 - (Name of sub-vote)
	11.7 (Name of sub-vote)	11.7 - (Name of sub-vote)
	11.8 (Name of sub-vote)	11.8 - (Name of sub-vote)
	11.9 (Name of sub-vote)	11.9 - (Name of sub-vote)
	11.10 (Name of sub-vote)	11.10 - (Name of sub-vote)
	Vote 12 [NAME OF VOTE 12/10]	
	12.1 Fleet Management	12.1 - Fleet Management
	12.2 Housing	12.2 - Housing
	12.3 (Name of sub-vote)	12.3 - (Name of sub-vote)
	12.4 (Name of sub-vote)	12.4 - (Name of sub-vote)
	12.5 (Name of sub-vote)	12.5 - (Name of sub-vote)
	12.6 (Name of sub-vote)	12.6 - (Name of sub-vote)
	12.7 (Name of sub-vote)	12.7 - (Name of sub-vote)
	12.8 (Name of sub-vote)	12.8 - (Name of sub-vote)
	12.9 (Name of sub-vote)	12.9 - (Name of sub-vote)
	12.10 (Name of sub-vote)	12.10 - (Name of sub-vote)
	Vote 13 Waste Management	
	13.1 Housing	13.1 - Housing
	13.2 (Name of sub-vote)	13.2 - (Name of sub-vote)
	13.3 (Name of sub-vote)	13.3 - (Name of sub-vote)
	13.4 (Name of sub-vote)	13.4 - (Name of sub-vote)
	13.5 (Name of sub-vote)	13.5 - (Name of sub-vote)
	13.6 (Name of sub-vote)	13.6 - (Name of sub-vote)
	13.7 (Name of sub-vote)	13.7 - (Name of sub-vote)
	13.8 (Name of sub-vote)	13.8 - (Name of sub-vote)
	13.9 (Name of sub-vote)	13.9 - (Name of sub-vote)
	13.10 (Name of sub-vote)	13.10 - (Name of sub-vote)
	Vote 14 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)
	14.5 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)
	14.8 (Name of sub-vote)	14.8 - (Name of sub-vote)
	14.9 (Name of sub-vote)	14.9 - (Name of sub-vote)
	14.10 (Name of sub-vote)	14.10 - (Name of sub-vote)
	Vote 15 Finance and Admin2	
	15.1 (Name of sub-vote)	15.1 - (Name of sub-vote)
	15.2 (Name of sub-vote)	15.2 - (Name of sub-vote)
	15.3 (Name of sub-vote)	15.3 - (Name of sub-vote)
	15.4 (Name of sub-vote)	15.4 - (Name of sub-vote)
	15.5 Property Services	15.5 - Property Services
	15.6 (Name of sub-vote)	15.6 - (Name of sub-vote)
	15.7 (Name of sub-vote)	15.7 - (Name of sub-vote)
	15.8 (Name of sub-vote)	15.8 - (Name of sub-vote)
	15.9 (Name of sub-vote)	15.9 - (Name of sub-vote)
	15.10 (Name of sub-vote)	15.10 - (Name of sub-vote)

KZN261 eDumbe - Contact Information

A. GENERAL INFORMATION

Municipality	KZN261 eDumbe
Grade	
Province	KZN KWAZULU-NATAL
Web Address	
e-mail Address	

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

B. CONTACT INFORMATION

Postal address:	
P.O. Box	Private bag x308
City / Town	Paulpietersburg
Postal Code	3180
Street address	
Building	
Street No. & Name	10 hoog street
City / Town	Paulpietersburg
Postal Code	3180
General Contacts	
Telephone number	034 995 1650
Fax number	034 995 1192

C. POLITICAL LEADERSHIP

Speaker:		Secretary/PA to the Speaker:	
ID Number		ID Number	
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
Fax number	034 995 1192	Fax number	034 995 1192
E-mail address	nhlengethwad@edumbe.gov.za	E-mail address	zisongos@edumbe.gov.za

Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:	
ID Number		ID Number	
Title	Mr	Title	Mr
Name	Clr S M Mkhabela	Name	F Kunene
Telephone number	034 995 1650	Telephone number	034 995 1650
Cell number	076 801 1134	Cell number	072 471 5538
Fax number	034 995 1192	Fax number	034 995 1192
E-mail address		E-mail address	kunenef@edumbe.gov.za

Deputy Mayor/Executive Mayor:		Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number		ID Number	
Title	Mr	Title	Mr
Name	Clr SJ Kunene	Name	N Zulu
Telephone number	0349951650	Telephone number	034 995 1650
Cell number	0798174916	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 LEADERSHIP

Municipal Manager:		Secretary/PA to the Municipal Manager:	
ID Number		ID Number	
Title	Mr	Title	Miss
Name	JKF Khumalo	Name	NW Sila
Telephone number	034 995 1650	Telephone number	034 995 1650
Cell number	060 364 3663	Cell number	079 391 1397
Fax number	034 995 1192	Fax number	034 995 1192
E-mail address	mm@edumbe.gov.za	E-mail address	mm@edumbe.gov.za

Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number		ID Number	
Title	Mr	Title	Miss
Name	Mr SGZ Sibiya	Name	Jl 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 / sibiyas@edumbe.gov.za	E-mail address	cfo@edumbe.gov.za

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title	Mr	Title	
Name	SGZ Sibiya	Name	
Telephone number	034 995 1650	Telephone number	
Cell number	073 451 2602	Cell number	
Fax number	034 995 1192	Fax number	
E-mail address	sibiyas@edumbe.gov.za	E-mail address	

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		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	shabangu@edumbe.gov.za	E-mail address	
Official responsible for 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	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		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	

KZN261 eDumbe - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Financial Performance										
Property rates	28,481	28,624	28,832	32,541	32,839	32,839	29,998	34,448	36,033	37,690
Service charges	25,783	30,784	31,310	54,913	55,921	55,921	32,243	61,035	63,842	66,779
Investment revenue	830	539	1,022	1,249	2,955	2,955	1,490	3,100	3,243	3,392
Transfer and subsidies - Operational	116,348	129,289	112,519	107,057	185,634	185,634	173,124	112,224	117,453	122,781
Other own revenue	6,604	(453)	7,974	15,001	26,297	26,297	12,296	27,797	28,841	30,168
Total Revenue (excluding capital transfers and contributions)	178,046	188,784	181,657	210,761	303,647	303,647	249,151	238,603	249,411	260,810
Employee costs	62,761	71,575	78,812	78,210	84,858	84,858	68,527	88,010	92,059	96,293
Remuneration of councillors	6,613	7,377	8,081	8,533	9,928	9,928	7,125	10,370	10,847	11,346
Depreciation and amortisation	13,655	49,944	16,362	12,642	17,642	17,642	-	18,506	19,358	20,248
Interest	1,203	1,262	1,527	1,282	1,282	1,282	6	1,282	1,341	1,403
Inventory consumed and bulk purchases	31,618	36,128	35,584	48,090	48,090	48,090	34,035	50,446	52,767	55,194
Transfers and subsidies	-	683	-	-	-	-	-	-	-	-
Other expenditure	76,960	64,649	97,488	60,423	66,924	66,924	40,350	68,505	71,656	74,958
Total Expenditure	192,809	231,618	237,855	209,180	228,724	228,724	150,044	237,120	248,028	259,442
Surplus/(Deficit)	(14,763)	(42,834)	(56,197)	1,581	74,922	74,922	99,108	1,483	1,383	1,367
Transfers and subsidies - capital (monetary allocations)	30,515	41,892	40,905	42,079	37,390	37,390	37,220	28,260	27,918	32,827
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	15,752	(942)	(15,292)	43,660	112,312	112,312	136,327	29,743	29,301	34,194
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	15,752	(942)	(15,292)	43,660	112,312	112,312	136,327	29,743	29,301	34,194
Capital expenditure & funds sources										
Capital expenditure	2,999	74,470	55,958	36,938	102,910	102,910	529,831	24,581	41,712	45,569
Transfers recognised - capital	17,934	(41,959)	48,208	35,570	101,142	101,142	252,502	22,813	39,862	43,634
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	(14,935)	116,429	7,750	1,369	1,769	1,769	277,329	1,769	1,850	1,935
Total sources of capital funds	2,999	74,470	55,958	36,938	102,910	102,910	529,831	24,581	41,712	45,569
Financial position										
Total current assets	148,396	149,971	92,745	54,721	53,026	53,026	113,529	57,701	42,938	47,480
Total non current assets	376,369	364,001	391,264	370,025	476,632	476,632	487,203	397,439	431,721	453,518
Total current liabilities	141,846	164,308	176,345	10,657	34,332	34,332	157,585	42,382	44,725	47,741
Total non current liabilities	781	781	781	-	-	-	781	-	-	-
Community wealth/Equity	382,277	349,274	305,356	414,129	495,367	495,367	440,773	412,798	429,976	453,301
Cash flows										
Net cash from (used) operating	-	-	173,398	(4,811)	821	821	(411,881)	29,700	46,216	54,872
Net cash from (used) investing	-	-	-	42,479	126,407	126,407	-	(22,026)	(39,063)	(43,089)
Net cash from (used) financing	-	-	-	-	-	-	-	-	18	19
Cash/cash equivalents at the year end	-	-	173,398	37,667	127,228	127,228	(411,881)	32,374	39,545	51,347
Cash backing/surplus reconciliation										
Cash and investments available	9,798	12,777	21,026	19,889	33,381	33,381	21,881	32,174	32,780	38,589
Application of cash and investments	16,434	27,562	43,007	282	(5,074)	(5,074)	27,492	(14,521)	(8,609)	(8,258)
Balance - surplus (shortfall)	(6,636)	(14,785)	(21,981)	19,607	38,455	38,455	(5,611)	46,695	41,389	46,847
Asset management										
Asset register summary (WDV)	287,443	436,209	494,021	370,025	476,632	476,632	397,439	397,439	431,721	453,518
Depreciation	13,825	17,088	17,517	12,642	17,642	17,642	18,506	18,506	19,358	20,248
Renewal and Upgrading of Existing Assets	10,770	10,793	35,458	196	196	196	196	196	204	214
Repairs and Maintenance	13,654	10,684	6,338	11,269	12,769	12,769	12,007	12,007	12,559	13,137
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	(1,104)	(343)	(1,130)	(8,033)	(8,033)	(8,033)	(8,430)	(8,818)	(9,223)	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

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

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		98,245	86,949	99,234	129,238	220,193	220,193	151,558	158,285	165,566
Executive and council		13,060	12,357	13,954	14,854	14,854	14,854	15,854	16,583	17,346
Finance and administration		85,185	74,592	85,279	114,384	205,339	205,339	135,704	141,702	148,220
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		37,246	64,314	22,032	18,388	18,388	18,388	19,603	20,582	21,454
Community and social services		37,229	64,300	22,028	18,380	18,380	18,380	19,595	20,573	21,445
Sport and recreation		17	13	4	8	8	8	8	9	9
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		57,465	56,867	87,070	80,786	81,327	81,327	84,667	88,429	93,026
Planning and development		56,430	56,152	84,126	79,151	79,468	79,468	82,728	86,401	90,904
Road transport		1,035	715	2,944	1,635	1,859	1,859	1,939	2,028	2,122
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		12,784	19,045	11,850	21,305	18,005	18,005	7,753	6,600	10,000
Energy sources		12,784	19,045	11,850	21,305	18,005	18,005	7,753	6,600	10,000
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	2,821	3,501	2,377	3,123	3,123	3,123	3,282	3,433	3,591
Total Revenue - Functional	2	208,561	230,676	222,562	252,840	341,037	341,037	266,863	277,329	293,637
Expenditure - Functional										
Governance and administration		103,706	140,823	150,785	104,020	121,719	121,719	126,515	132,335	138,428
Executive and council		16,030	19,909	22,489	23,090	25,957	25,957	26,842	28,077	29,372
Finance and administration		87,677	120,914	128,296	80,931	95,762	95,762	99,673	104,258	109,056
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		24,024	24,884	21,536	23,121	24,384	24,384	24,458	25,583	26,760
Community and social services		23,689	24,595	21,486	22,268	23,530	23,530	23,605	24,690	25,826
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		334	289	50	854	854	854	854	893	934
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		25,162	26,516	26,319	29,550	29,832	29,832	30,865	32,284	33,769
Planning and development		18,482	22,827	24,799	25,665	24,948	24,948	28,325	29,628	30,990
Road transport		6,680	3,690	1,520	3,884	4,884	4,884	2,540	2,657	2,779
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		39,667	39,395	39,226	52,529	52,829	52,829	55,322	57,867	60,529
Energy sources		39,667	39,395	39,226	52,529	52,829	52,829	55,322	57,867	60,529
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	192,558	231,618	237,866	209,220	228,764	228,764	237,160	248,070	259,486
Surplus/(Deficit) for the year		16,003	(942)	(15,304)	43,620	112,272	112,272	29,703	29,259	34,151

References

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

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

Functional Classification Description	R/	2020/21			2021/22			2022/23			Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Municipal government and administration		18 265	18 545	19 214	19 238	19 191	19 191	19 191	19 191	19 191	19 191					
DevOps and IT		13 360	13 357	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354
Mayor and Council		13 360	13 357	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354	13 354
Municipal Manager, Town Secretary and Chief Finance and Administration		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Administrative and Corporate Support		85 183	74 927	85 273	114 384	205 339	205 339	205 339	205 339	205 339	205 339	205 339	205 339	205 339	205 339	205 339
Asset Management		14 482	19 602	12 707	23 601	22 897	22 897	22 897	22 897	22 897	22 897	22 897	22 897	22 897	22 897	22 897
Finance		254	255	233	250	250	250	250	250	250	250	250	250	250	250	250
Fleet Management		70 448	62 076	72 342	97 437	182 332	182 332	182 332	182 332	182 332	182 332	182 332	182 332	182 332	182 332	182 332
Human Resources		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Information Technology		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Legal Services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Marketing, Customer Relations, Publicity and Media		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Property Services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Risk Management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Security Services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Supply Chain Management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Valuation Service		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Internal audit		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Oversight Function		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community and public safety		37 298	34 114	22 032	18 188	18 381	18 381	18 381	18 381	18 381	18 381					
Community and social services		17 229	14 300	22 032	18 188	18 381	18 381	18 381	18 381	18 381	18 381	18 381	18 381	18 381	18 381	18 381
Aged Care		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Agriculture		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Animal Care and Diseases		18 878	7 048	32	136	136	136	136	136	136	136	136	136	136	136	136
Cemeteries, Funeral Parlours and Crematoriums		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Child Care Facilities		15 271	16 476	18 025	14 854	14 854	14 854	14 854	14 854	14 854	14 854	14 854	14 854	14 854	14 854	14 854
Consumer Protection		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Cultural Matters		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Disaster Management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Education		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Industrial and Consumer Law		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Industrial Promotion		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Language Policy		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Libraries and Archives		3 890	40 776	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390	3 390
Literary Programmes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Media Services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Museums and Art Galleries		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Population Development		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Provincial Cultural Matters		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Theatres		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Zoo's		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Sport and recreation		17	13	4	8	8	8	8	8	8	8	8	8	8	8	8
Beaches and Jetties		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Casinos, Racinos, Gambinos, Wagering		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community Parks (inclusive Nurseries)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Recreational Facilities		17	13	4	8	8	8	8	8	8	8	8	8	8	8	8
Sports Grounds and Stadiums		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Public safety		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Civil Defence		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Cemeteries		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Control of Public Nuisances		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fencing and Fences		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fire Fighting and Protection		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Licencing and Control of Animals		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Police Forces, Traffic and Street Parking Control		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ponds		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Housing Informal Settlements		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ambulance		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health Services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Laboratory Services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Food Control		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health Surveillance and Prevention of Communicable		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vector Control		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Chemical Safety		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Economic and environmental services	57,885	58,867	67,073	68,728	61,327	61,327	64,667	68,423	69,224
Planning and development	94,458	95,121	94,125	79,131	79,468	79,468	82,728	84,421	90,924
Billsboards	-	-	-	-	-	-	-	-	-
Comprehensive Waste Services Planning (EPA, LED) Center City Improvement District	166	54	18,701	21,054	22,760	22,760	23,005	25,025	26,155
Development Facilitation	54,732	54,867	63,024	54,499	55,070	55,070	57,341	59,848	63,127
Economic Development/Planning	1,522	1,231	1,500	1,638	1,638	1,638	1,482	1,500	1,621
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Tour Planning, Business Recruiters and Project Management Unit	-	-	-	-	-	-	-	-	-
Physical Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	1,035	715	2,344	1,630	1,859	1,859	1,939	2,028	2,122
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	1,035	715	2,344	1,630	1,859	1,859	1,939	2,028	2,122
Roads	-	-	-	-	-	-	-	-	-
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	12,784	12,943	11,859	11,300	18,065	18,065	7,753	6,660	10,888
Energy sources	12,784	12,943	11,859	11,300	18,065	18,065	7,753	6,660	10,888
Electricity	-	-	-	-	-	-	-	-	-
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
Nucleonic Energy	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-	-
Water Service	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
Solid Waste Removal	-	-	-	-	-	-	-	-	-
Street Cleanings	-	-	-	-	-	-	-	-	-
Other	2,821	3,051	2,377	3,123	3,123	3,123	3,282	3,433	3,991
Batteries	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	2,821	3,051	2,377	3,123	3,123	3,123	3,282	3,433	3,991
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	208,361	230,674	222,562	232,848	341,837	341,837	266,863	277,329	293,637
Expenditure - Functional	190,796	190,823	199,789	194,026	125,719	125,719	126,915	130,333	138,424
Executive and Council	18,030	19,307	22,489	23,090	25,957	25,957	26,842	28,077	29,373
Mayor and Council	8,807	9,125	11,137	11,656	13,148	13,148	14,041	14,891	15,766
Municipal Manager, Town Secretary and Chief Financial Officer	7,139	9,785	11,351	11,434	12,809	12,809	12,801	13,205	14,007
Finance and Administration	87,877	102,294	128,250	140,201	95,762	95,762	99,573	104,288	109,288
Administrative and Corporate Support	21,419	26,552	34,065	33,390	38,965	38,965	41,380	43,262	45,293
Asset Management	163	35	24	-	-	-	2	2	-
Finance	57,020	63,694	92,220	45,020	54,205	54,205	55,812	58,379	61,065
Facilities Management	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	607	383	483	1,327	1,327	1,327	1,388	1,452	-
Legal Services	8,659	148	1,064	1,173	1,173	1,173	1,173	1,227	1,283
Marketing, Customer Relations, Publicity and Media	-	-	-	-	-	-	-	-	-
Property Services	-	-	-	-	-	-	-	-	-
Risk Management	-	-	-	-	-	-	-	-	-
Security Services	-	-	-	-	-	-	-	-	-
Supply Chain Management	-	-	-	-	-	-	-	-	-
Valuation Service	-	-	-	-	-	-	-	-	-
Internal audit	-	-	-	-	-	-	-	-	-
Governance Function	-	-	-	-	-	-	-	-	-
Community and public safety	24,854	24,864	21,056	19,121	24,364	24,364	24,406	25,251	26,728
Community and social services	23,889	24,995	21,488	22,268	23,838	23,838	23,895	24,689	25,824
Abolition	-	-	-	-	-	-	-	-	-
Abuse Care	2,185	1,955	2,317	2,699	2,560	2,560	2,550	2,144	2,243
Animal Care and Diseases	-	-	-	-	99	99	99	99	62
Cemeteries, Burial Grounds and Memorials	-	-	-	-	-	-	-	-	-
Child Care Facilities	-	-	-	-	-	-	-	-	-
Community Health and Facilities	16,285	16,200	15,808	15,140	16,201	16,201	16,000	17,468	18,271
Consumer Protection	-	-	-	-	-	-	-	-	-
Cultural Affairs	-	-	-	-	-	-	-	-	-
Disaster Management	1,237	29	-	90	90	90	90	92	98
Education	-	-	-	-	-	-	-	-	-
Indigenous and Customary Law	-	-	-	-	-	-	-	-	-
Industrial Promotion	-	-	-	-	-	-	-	-	-
Landscape Policy	-	-	-	-	-	-	-	-	-
Libraries and Archives	3,985	3,991	3,242	4,451	4,365	4,365	4,746	4,964	5,193
Library Programmes	-	-	-	-	-	-	-	-	-
Media Services	-	-	-	-	-	-	-	-	-
Museums and Art Galleries	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	-	-	-	-
Provincial Cultural Matters	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Zoos	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-
Beaches and Jetties	-	-	-	-	-	-	-	-	-
Cemeteries, Burial Grounds, Memorials	-	-	-	-	-	-	-	-	-
Community Parks (inclusive Nurseries)	-	-	-	-	-	-	-	-	-
Recreational Facilities	-	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums	-	-	-	-	-	-	-	-	-
Public safety	314	289	59	854	854	854	854	893	934
Civil Defence	-	-	-	-	-	-	-	-	-
Cleaning	-	-	-	-	-	-	-	-	-
Control of Public Nuisances	-	-	-	-	-	-	-	-	-
Fencing and Fences	-	-	-	-	481	481	481	623	628
Fire Fighting and Protection	299	289	59	854	854	854	854	893	934
Licensing and Control of Animals	-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control	15	-	-	373	373	373	373	396	408
Pounds	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Informal Settlements	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Ambulance	-	-	-	-	-	-	-	-	-
Health Services	-	-	-	-	-	-	-	-	-
Laboratory Services	-	-	-	-	-	-	-	-	-
Food Control	-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases	-	-	-	-	-	-	-	-	-
Vector Control	-	-	-	-	-	-	-	-	-
Chemical Safety	-	-	-	-	-	-	-	-	-
Economic and environmental services	25,182	26,518	28,319	30,550	29,832	29,832	30,865	32,284	33,728
Planning and development	18,482	22,827	24,799	25,660	24,948	24,948	26,355	28,428	29,990
Billsboards	-	-	-	-	-	-	-	-	-
Comprehensive Waste Services Planning (EPA, LED) Center City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	18,335	21,919	23,103	24,814	24,032	24,032	24,771	26,913	27,932
Economic Development/Planning	101	68	60	805	805	805	1,105	1,156	1,209
Regional Planning and Development	47	1,238	1,195	46	111	111	249	2,652	2,680
Physical Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	4,880	3,690	1,208	1,884	4,884	4,884	2,546	2,627	2,775
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	224	296	1,779	243	243	243	243	254	265
Roads	6,656	3,394	1,790	3,845	4,641	4,641	2,307	2,403	2,513
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	39,867	39,393	39,228	52,029	52,829	52,829	55,332	57,867	60,529
Energy sources	39,867	39,393	39,228	52,029	52,829	52,829	55,332	57,867	

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Executive & Council		13,060	12,357	13,954	14,854	14,854	14,854	15,854	16,583	17,346
Vote 2 - Finance and Admin		85,185	74,592	85,279	114,384	205,339	205,339	135,704	141,702	148,220
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		37,246	64,314	22,032	18,388	18,388	18,388	19,603	20,582	21,454
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		12,784	19,045	11,850	21,305	18,005	18,005	7,753	6,600	10,000
Vote 9 - Planning & Development		54,908	54,921	82,626	77,513	77,830	77,830	81,246	84,851	89,282
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		3,856	4,215	5,321	4,758	4,982	4,982	5,221	5,461	5,713
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 14 - Other		1,522	1,231	1,500	1,638	1,638	1,638	1,482	1,550	1,621
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	208,561	230,676	222,562	252,840	341,037	341,037	266,863	277,329	293,637
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		16,030	19,909	22,489	23,090	25,957	25,957	26,842	28,077	29,372
Vote 2 - Finance and Admin		87,677	120,914	128,296	80,931	95,762	95,762	99,673	104,258	109,056
Vote 3 - Internal Audit		1,237	29	-	50	50	50	50	52	55
Vote 4 - Community and Social Services		22,751	24,855	21,536	22,699	23,962	23,962	24,036	25,141	26,298
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		39,667	39,395	39,226	52,529	52,829	52,829	55,322	57,867	60,529
Vote 9 - Planning & Development		18,482	22,827	24,799	25,665	24,948	24,948	28,325	29,628	30,990
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		6,715	3,690	1,520	4,257	5,257	5,257	2,913	3,047	3,187
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	192,558	231,618	237,866	209,220	228,764	228,764	237,160	248,070	259,486
Surplus/(Deficit) for the year	2	16,003	(942)	(15,304)	43,620	112,272	112,272	29,703	29,259	34,151

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

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

Vote Description	R	2020/21			Current Year 2021/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Delivered	Audited Delivered	Audited Delivered	Original Budget	Adjusted Budget	Full Year Estimate	Budget Year -2024/25	Budget Year +1 -2025/26	Budget Year +2 -2026/27
Total Revenue by Vote	2	208,561	230,676	222,962	252,840	341,037	341,037	266,863	277,325	293,637

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	24,465	29,211	28,544	53,445	53,453	53,453	30,022	57,446	60,088	62,853
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	1,318	1,573	2,766	1,468	2,468	2,468	2,221	3,589	3,754	3,926
Sale of Goods and Rendering of Services		334	248	146	272	272	272	163	272	284	297
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		246	5,260	5,369	6,235	6,235	6,235	4,597	6,540	6,841	7,156
Interest earned from Current and Non Current Assets		830	539	1,022	1,249	2,955	2,955	1,490	3,100	3,243	3,392
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1,508	1,449	1,619	1,522	1,522	1,522	1,293	1,597	1,670	1,747
Licence and permits		457	437	394	734	734	734	233	770	805	842
Operational Revenue		479	(14,719)	(6,029)	980	9,264	9,264	405	9,942	10,165	10,633
Non-Exchange Revenue											
Property rates	2	28,481	28,624	28,832	32,541	32,839	32,839	29,998	34,448	36,033	37,690
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2,821	3,529	2,386	3,244	3,244	3,244	1,476	3,403	3,559	3,723
Licences or permits		554	742	791	1,248	1,248	1,248	652	1,309	1,370	1,433
Transfer and subsidies - Operational		116,348	129,289	112,519	107,057	185,634	185,634	173,124	112,224	117,453	122,781
Interest		207	2,641	3,291	767	3,779	3,779	3,212	3,964	4,146	4,337
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		(3)	(42)	8	-	-	-	265	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contri		178,046	188,784	181,657	210,761	303,647	303,647	249,151	238,603	249,411	260,810
Expenditure											
Employee related costs	2	62,761	71,575	78,812	78,210	84,858	84,858	68,527	88,010	92,059	96,293
Remuneration of councillors		6,613	7,377	8,081	8,533	9,928	9,928	7,125	10,370	10,847	11,346
Bulk purchases - electricity	2	31,026	36,000	35,590	48,090	48,090	48,090	34,035	50,446	52,767	55,194
Inventory consumed	8	591	128	(6)	-	-	-	-	-	-	-
Debt impairment	3	3,237	2,524	1,667	-	7,099	7,099	-	7,099	7,426	7,767
Depreciation and amortisation		13,655	49,944	16,362	12,642	17,642	17,642	-	18,506	19,358	20,248
Interest		1,203	1,262	1,527	1,282	1,282	1,282	6	1,282	1,341	1,403
Contracted services		36,629	27,425	26,124	34,224	35,497	35,497	23,099	35,710	37,353	39,071
Transfers and subsidies		-	683	-	-	-	-	-	-	-	-
Irrecoverable debts written off		24,226	19,965	50,205	7,099	4,082	4,082	1,772	4,282	4,479	4,685
Operational costs		12,868	14,735	19,491	19,101	20,247	20,247	15,478	21,414	22,399	23,434
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		192,809	231,618	237,855	209,180	228,724	228,724	150,044	237,120	248,028	259,442
Surplus/(Deficit)		(14,763)	(42,834)	(56,197)	1,581	74,922	74,922	99,108	1,483	1,383	1,367
Transfers and subsidies - capital (monetary)	6	30,515	41,892	40,905	42,079	37,390	37,390	37,220	28,260	27,918	32,827
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		15,752	(942)	(15,292)	43,660	112,312	112,312	136,327	29,743	29,301	34,194
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		15,752	(942)	(15,292)	43,660	112,312	112,312	136,327	29,743	29,301	34,194
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		15,752	(942)	(15,292)	43,660	112,312	112,312	136,327	29,743	29,301	34,194
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	15,752	(942)	(15,292)	43,660	112,312	112,312	136,327	29,743	29,301	34,194

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
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 1210]		-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		(965)	50,020	1,321	1,369	1,769	1,769	1,769	1,769	1,850	1,935
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		142	1,584	386	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		469	15,970	8,962	10,526	13,200	13,200	13,200	6,742	5,739	8,696
Vote 9 - Planning & Development		3,067	16,233	55,710	16,957	13,106	13,106	13,106	16,071	34,123	34,938
Vote 10 - Road Transport		-	(19,595)	(17,115)	-	-	-	-	-	-	-
Vote 11 - Energy Sources		286	10,258	6,694	8,087	74,835	74,835	74,835	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		2,999	74,470	55,958	36,938	102,910	102,910	102,910	24,581	41,712	45,569
Total Capital Expenditure - Vote		2,999	74,470	55,958	36,938	102,910	102,910	102,910	24,581	41,712	45,569
Capital Expenditure - Functional											
Governance and administration		(965)	50,020	1,321	1,369	1,769	1,769	206,188	1,769	1,850	1,935
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		(965)	50,020	1,321	1,369	1,769	1,769	206,188	1,769	1,850	1,935
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		142	(18,011)	(16,729)	-	-	-	(22,679)	-	-	-
Community and social services		142	1,584	386	-	-	-	8,118	-	-	-
Sport and recreation		-	(19,595)	(17,115)	-	-	-	(33,804)	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	3,007	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3,353	26,492	62,404	25,043	87,942	87,942	254,549	16,071	34,123	34,938
Planning and development		3,067	16,233	55,710	16,957	13,106	13,106	168,075	16,071	34,123	34,938
Road transport		286	10,258	6,694	8,087	74,835	74,835	86,475	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		469	15,970	8,962	10,526	13,200	13,200	91,773	6,742	5,739	8,696
Energy sources		469	15,970	8,962	10,526	13,200	13,200	89,451	6,742	5,739	8,696
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	2,322	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	2,999	74,470	55,958	36,938	102,910	102,910	529,831	24,581	41,712	45,569
Funded by:											
National Government		11,529	(42,528)	37,707	35,570	33,004	33,004	158,296	22,813	39,862	43,634
Provincial Government		6,406	569	10,502	-	68,137	68,137	94,206	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	17,934	(41,959)	48,208	35,570	101,142	101,142	252,502	22,813	39,862	43,634
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		(14,935)	116,429	7,750	1,369	1,769	1,769	277,329	1,769	1,850	1,935
Total Capital Funding	7	2,999	74,470	55,958	36,938	102,910	102,910	529,831	24,581	41,712	45,569

References

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

KZN201 eDumbe - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	Current Year 2023/24						2024/25 Medium Term Revenue & Expenditure Framework			
		2020/21	2021/22	2022/23	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriations	2										
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)											
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)											
Vote 3 - Internal Audit											
3.1 (Name of sub-vote)											
3.2 Appeal Care											
3.3 Animal Care and Diseases											
3.4 Cemeteries, Funeral Parlours and Crematoriums											
3.5 Community Halls and Facilities											
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 Appeal 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											
4.6 Fire Fighting and Protection											
4.7 (Name of sub-vote)											
4.8 (Name of sub-vote)											
4.9 (Name of sub-vote)											
4.10 (Name of sub-vote)											
Vote 5 - (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)											
7.4 (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)											

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	2,067	16,233	55,710	16,957	13,106	13,106	13,106	16,071	34,123	34,938
9.1 - Economic Development/Planning	2,067	16,233	55,710	16,957	13,106	13,106	13,106	--	--	--
9.2 - Concrete Wide Strategic Planning (CWP) - LED	--	--	--	--	--	--	--	--	--	--
9.3 - Concrete Wide Strategic Planning (CWP) - LED	--	--	--	--	--	--	--	--	--	--
9.4 - Project Management Unit	--	--	--	--	--	--	--	16,071	34,123	34,938
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	--	(19,095)	(17,115)	--	--	--	--	--	--	--
10.1 - Name of sub-vote	--	--	--	--	--	--	--	--	--	--
10.2 - Sports Grounds and Stadiums	--	(19,095)	(17,115)	--	--	--	--	--	--	--
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	206	16,228	6,094	8,087	74,825	74,825	74,825	--	--	--
11.1 - Roads	206	16,228	6,094	8,087	74,825	74,825	74,825	--	--	--
11.2 - Name of sub-vote	--	--	--	--	--	--	--	--	--	--
11.3 - Police Forces, Traffic and Street Parking Control	--	--	--	--	--	--	--	--	--	--
11.4 - Road and Traffic Regulation	--	--	--	--	--	--	--	--	--	--
11.5 - Licenses and Registration	--	--	--	--	--	--	--	--	--	--
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 - Fleet Management	--	--	--	--	--	--	--	--	--	--
12.2 - Housing	--	--	--	--	--	--	--	--	--	--
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	--	--	--	--	--	--	--	--	--	--
14.7 - 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	--	--	--	--	--	--	--	--	--	--
15.6 - 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 Investment Programme sub-total	2,999	14,476	65,908	36,048	162,916	162,916	162,916	24,581	41,712	45,983
Total Capital Expenditure	2,999	14,476	65,908	36,048	162,916	162,916	162,916	24,581	41,712	45,983

KZN261 eDumbe - Table A6 Budgeted Financial Position

Description	Ref	2020/21			2021/22			2022/23			Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27						
ASSETS																	
Current assets																	
Cash and cash equivalents		9,798	12,777	21,026	19,889	33,381	33,381	21,881	32,174	32,780	38,589						
Trade and other receivables from exchange transactions	1	13,568	(2,749)	1,209	32,448	11,721	11,721	(4,373)	27,044	18,060	16,865						
Receivables from non-exchange transactions	1	21,073	35,123	(36,013)	3,121	(1,763)	(1,763)	(10,809)	(87)	(8,807)	(9,212)						
Current portion of non-current receivables																	
Inventory	2	91	49	57	139	339	339	321	339	355	371						
VAT		103,739	104,597	105,689	(676)	9,348	9,348	105,679	(1,630)	496	803						
Other current assets		127	175	577				830	61	64	67						
Total current assets		148,396	149,971	92,745	54,721	53,026	53,026	113,529	57,701	42,938	47,480						
Non current assets																	
Investments																	
Investment property		17,380	18,919	20,119,000.00		20,119	20,119	20,119	20,119	21,044	22,013						
Property, plant and equipment	3	358,962	345,038	371,140	369,673	456,161	456,161	467,015	376,968	410,308	431,120						
Biological assets																	
Living and non-living resources																	
Heritage assets					147	147	147	147	147	154	161						
Intangible assets		27	44	4	205	205	205	69	205	214	224						
Trade and other receivables from exchange transactions																	
Non-current receivables from non-exchange transactions																	
Other non-current assets																	
Total non current assets		376,369	364,001	391,264	370,025	476,632	476,632	487,203	397,439	431,721	453,518						
TOTAL ASSETS		524,765	513,972	484,009	424,746	529,658	529,658	600,733	455,140	474,659	500,998						
LIABILITIES																	
Current liabilities																	
Bank overdraft																	
Financial liabilities																	
Consumer deposits		213	239	244		391	391	254	391	409	427						
Trade and other payables from exchange transactions	4	16,434	16,962	23,363	1,283	1,282	1,282	13,413	3,992	4,812	5,919						
Trade and other payables from non-exchange transactions	5		10,600	19,644				14,079		(244)	(181)						
Provision		22,236	30,949	32,659		32,659	32,659	29,804	32,659	34,161	35,733						
VAT		102,964	105,559	100,435	9,374			100,035	5,341	5,587	5,844						
Other current liabilities																	
Total current liabilities		141,846	164,308	176,345	10,657	34,332	34,332	157,585	42,382	44,725	47,741						
Non current liabilities																	
Financial liabilities	6																
Provision	7	391	391	391				391									
Long term portion of trade payables																	
Other non-current liabilities		391	391	391				391									
Total non current liabilities		781	781	781				781									
TOTAL LIABILITIES		142,627	165,089	177,126	10,657	34,332	34,332	158,366	42,382	44,725	47,741						
NET ASSETS		382,137	348,882	306,883	414,089	495,327	495,327	442,367	412,758	429,934	453,257						
COMMUNITY WEALTH/EQUITY																	
Accumulated surplus/(deficit)	8	382,176	349,174	305,255	414,129	495,367	495,367	440,874	412,798	429,976	453,301						
Reserves and funds	9	100	100	100				(100)									
Other																	
TOTAL COMMUNITY WEALTH/EQUITY	10	382,277	349,274	305,356	414,129	495,367	495,367	440,773	412,798	429,976	453,301						
References		(140)	(392)	1,527	(40)	(40)	(40)	1,593	(40)	(42)	(44)						

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

KZN261 eDumbe - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	26,098	27,200	27,200	-	28,488	37,248	38,961
Service charges		-	-	-	37,968	50,434	50,434	-	48,926	58,795	63,525
Other revenue		-	-	-	25,303	28,441	28,441	-	27,231	29,750	31,118
Transfers and Subsidies - Operational	1	-	-	-	107,516	107,506	107,506	-	112,224	117,208	122,600
Transfers and Subsidies - Capital	1	-	-	-	42,079	115,967	115,967	-	28,260	27,918	32,827
Interest		-	-	-	1,249	2,955	2,955	-	3,100	3,243	3,392
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		-	-	173,398	(245,005)	(331,683)	(331,683)	(411,881)	(218,529)	(227,945)	(237,551)
Interest		-	-	-	(20)	-	-	-	-	-	-
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	-	173,398	(4,811)	821	821	(411,881)	29,700	46,216	54,872
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	8,060	8,060	-	6,243	8,906	9,315
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	42,479	118,347	118,347	-	(28,268)	(47,969)	(52,404)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	42,479	126,407	126,407	-	(22,026)	(39,063)	(43,089)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	18	19	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	18	19
NET INCREASE/ (DECREASE) IN CASH HELD		-	-	173,398	37,667	127,228	127,228	(411,881)	7,674	7,171	11,802
Cash/cash equivalents at the year begin:	2	-	-	-	-	-	-	-	24,700	32,374	39,545
Cash/cash equivalents at the year end:	2	-	-	173,398	37,667	127,228	127,228	(411,881)	32,374	39,545	51,347

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less
3. The MTREF is populated directly from SA30.

Total receipts	-	-	-	240,213	340,564	340,564	-	254,472	283,067	301,738
Total payments	-	-	173,398	(202,546)	(213,336)	(213,336)	(411,881)	(246,798)	(275,914)	(289,955)
	-	-	173,398	37,667	127,228	127,228	(411,881)	7,674	7,153	11,783

KZN261 eDumbe - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	145,558	117,832	115,508	3,782	4,182	4,182	1,573	1,645	1,721
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		11,096	(8,499)	(12,334)	2,609	2,609	2,609	-	-	-
Community Assets		11,096	(8,499)	(12,334)	2,609	2,609	2,609	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		(172)	(76)	(76)	196	196	196	196	204	214
Intangible Assets		(172)	(76)	(76)	196	196	196	196	204	214
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		14,468	10,370	10,192	-	400	400	400	418	438
Machinery and Equipment		8,703	8,703	10,197	-	-	-	-	-	-
Transport Assets		4,150	6,345	8,538	978	978	978	978	1,022	1,069
Land		107,315	100,989	98,992	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	12	35	-	196	196	196	196	204	214
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		12	35	-	196	196	196	196	204	214
Intangible Assets		12	35	-	196	196	196	196	204	214
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	10,759	10,759	35,458	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		10,759	10,759	35,458	-	-	-	-	-	-
Community Assets		10,759	10,759	35,458	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	156,329	128,625	150,966	3,977	4,377	4,377	1,769	1,850	1,935
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		21,854	2,259	23,124	2,609	2,609	2,609	-	-	-
Community Assets		21,854	2,259	23,124	2,609	2,609	2,609	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		(161)	(42)	(76)	391	391	391	391	409	428
Intangible Assets		(161)	(42)	(76)	391	391	391	391	409	428
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		14,468	10,370	10,192	-	400	400	400	418	438
Machinery and Equipment		8,703	8,703	10,197	-	-	-	-	-	-
Transport Assets		4,150	6,345	8,538	978	978	978	978	1,022	1,069
Land		107,315	100,989	98,992	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		156,329	128,625	150,966	3,977	4,377	4,377	1,769	1,850	1,935
ASSET REGISTER SUMMARY - PPE (WDV)	5	287,443	436,209	494,021	370,025	476,632	476,632	397,439	431,721	453,518
Roads Infrastructure		23,561	40,269	55,125	14,435	82,385	82,385	12,242	12,805	13,394
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		53,863	77,341	87,645	18,526	16,148	16,148	6,742	5,739	8,696
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		77,425	117,610	142,770	32,961	98,533	98,533	18,984	18,544	22,090
Community Assets		37,703	21,968	49,951	2,609	2,609	2,609	3,829	21,318	21,544

Heritage Assets	-	-	-	147	147	147	147	154	161
Investment properties	17,380	18,919	20,119	-	20,119	20,119	20,119	21,044	22,013
Other Assets	6,280	132,032	130,813	345,572	371,088	371,088	371,088	388,158	406,014
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	27	44	4	205	205	205	205	214	224
Computer Equipment	(3,352)	(3,104)	(7,379)	196	196	196	196	204	214
Furniture and Office Equipment	12,496	8,334	8,334	-	400	400	400	418	438
Machinery and Equipment	-	-	-	(12,642)	(17,642)	(17,642)	(18,506)	(19,358)	(20,248)

Transport Assets		4,150	6,345	8,538	978	978	978	978	1,022	1,069
Land		135,334	134,060	140,871	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	287,443	436,209	494,021	370,025	476,632	476,632	397,439	431,721	453,518
EXPENDITURE OTHER ITEMS		27,480	27,773	23,855	23,911	30,411	30,411	30,513	31,917	33,385
Depreciation	7	13,825	17,088	17,517	12,642	17,642	17,642	18,506	19,358	20,248
Repairs and Maintenance by Asset Class	3	13,654	10,684	6,338	11,269	12,769	12,769	12,007	12,559	13,137
Roads Infrastructure		6,456	6,101	4,481	5,199	6,699	6,699	5,800	6,067	6,346
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		6,621	3,179	1,040	2,784	2,784	2,784	2,921	3,055	3,195
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	200	740	740	740	740	774	810
Infrastructure		13,077	9,280	5,721	8,723	10,223	10,223	9,461	9,896	10,351
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		552	1,400	485	2,158	2,158	2,158	2,158	2,257	2,361
Housing		-	-	-	-	-	-	-	-	-
Other Assets		552	1,400	485	2,158	2,158	2,158	2,158	2,257	2,361
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		25	5	132	389	389	389	389	407	425
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		27,480	27,773	23,855	23,911	30,411	30,411	30,513	31,917	33,385
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		6.9%	8.4%	23.5%	4.9%	4.5%	4.5%	11.1%	11.1%	11.1%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		77.9%	63.2%	202.4%	1.5%	1.1%	1.1%	1.1%	1.1%	1.1%
<i>R&M as a % of PPE & Investment Property</i>		4.8%	2.4%	1.3%	3.0%	2.7%	2.7%	3.0%	2.9%	2.9%
<i>Renewal and upgrading and R&M as a % of PPE and Investment Prope</i>		8.5%	4.9%	8.5%	3.1%	2.7%	2.7%	3.1%	3.0%	2.9%

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided	8	-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)		-	-	-	-	-	-	-	-	-
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) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		(1,104)	(1,056)	(1,130)	(1,161)	(1,161)	(1,161)	(1,218)	(1,274)	(1,332)
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)		-	713	-	70	70	70	70	73	77
Refuse (in excess of one removal a week for indigent households)		-	-	-	(6,942)	(6,942)	(6,942)	(7,282)	(7,617)	(7,968)
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other	6	-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided		(1,104)	(343)	(1,130)	(8,033)	(8,033)	(8,033)	(8,430)	(8,818)	(9,223)

References

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

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

Description	Ref	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand								
REVENUE ITEMS:								
Non-exchange revenue by source								
Exchange Revenue								
Total Property Rates	6	33,702	34,000	34,000	30,813	35,666	37,306	39,023
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		(1,161)	(1,161)	(1,161)	(815)	(1,218)	(1,274)	(1,332)
Net Property Rates		32,541	32,839	32,839	29,998	34,448	36,033	37,690
Exchange revenue service charges								
Service charges - Electricity								
Total Service charges - Electricity	6	53,375	53,383	53,383	30,022	57,376	60,015	62,776
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)		70	70	70	-	70	73	77
Less Cost of Free Basis Services (50 kwh per indigent household per month)		-	-	-	-	-	-	-
Net Service charges - Electricity		53,445	53,453	53,453	30,022	57,446	60,088	62,853
Service charges - Water								
Total Service charges - Water	6	-	-	-	-	-	-	-
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-
Net Service charges - Water		-	-	-	-	-	-	-
Service charges - Waste Water Management								
Total Service charges - Waste Water Management	6	-	-	-	-	-	-	-
Less Revenue Foregone (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-
Less Cost of Free Basis Services (free sanitation service to indigent households)		-	-	-	-	-	-	-
Net Service charges - Waste Water Management		-	-	-	-	-	-	-
Service charges - Waste Management								
Total refuse removal revenue	6	8,410	9,410	9,410	2,221	10,871	11,371	11,894
Total landfill revenue		-	-	-	-	-	-	-
Less Revenue Foregone (in excess of one removal a week to indigent households)		(6,942)	(6,942)	(6,942)	-	(7,282)	(7,617)	(7,968)
Less Cost of Free Basis Services (removed once a week to indigent households)		-	-	-	-	-	-	-
Net Service charges - Waste Management		1,468	2,468	2,468	2,221	3,589	3,754	3,926
EXPENDITURE ITEMS:								
Employee related costs								
Basic Salaries and Wages	2	55,186	59,463	59,463	50,028	62,377	65,246	68,248
Pension and UIF Contributions		8,889	9,766	9,766	8,084	9,766	10,215	10,685
Medical Aid Contributions		3,152	3,191	3,191	2,330	3,191	3,338	3,491
Overtime		1,283	1,413	1,413	879	1,482	1,550	1,621
Performance Bonus		2,924	3,274	3,274	1,801	3,434	3,592	3,757
Motor Vehicle Allowance		2,916	2,767	2,767	2,030	2,767	2,895	3,028
Cellphone Allowance		517	517	517	482	517	541	566
Housing Allowances		498	580	580	381	580	606	634
Other benefits and allowances		1,960	2,830	2,830	2,153	2,830	2,960	3,096
Payments in lieu of leave		309	430	430	105	430	450	471
Long service awards		174	174	174	-	182	191	199
Post-retirement benefit obligations	4	105	105	105	76	105	110	115
Entertainment		-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-
Acting and post related allowance		298	348	348	178	348	364	381
In kind benefits		-	-	-	-	-	-	-
sub-total	5	78,210	84,858	84,858	68,527	88,010	92,059	96,293
Less: Employees costs capitalised to PPE		-	-	-	-	-	-	-
Total Employee related costs	1	78,210	84,858	84,858	68,527	88,010	92,059	96,293

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

Description	Ref	Vote 1 - Executive & Council	Vote 2 - Finance and Admin	Vote 3 - 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 1210]	Vote 13 - Waste Management	Vote 14 - Other	Vote 15 - Finance and Admin2	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity			57,446														57,446
Service charges - Water																	
Service charges - Waste Water Management																	
Service charges - Waste Management			3,589														3,589
Sale of Goods and Rendering of Services			204		42					26							272
Agency services																	
Interest																	
Interest earned from Receivables			6,540														6,540
Interest earned from Current and Non Current Assets										3,100							3,100
Dividends																	
Rent on Land																	
Rental from Fixed Assets			440		107					1,049							1,597
Licence and permits			364									405					770
Operational Revenue			9,718									224					9,942
Non-Exchange Revenue																	
Property rates			34,448														34,448
Surcharges and Taxes																	
Fines, penalties and forfeits			121									3,282					3,403
Licences or permits												1,309					1,309
Transfer and subsidies - Operational		15,854	18,870		19,454					56,564					1,482		112,224
Interest			3,964														3,964
Fuel Levy																	
Operational Revenue																	
Gains on disposal of Assets																	
Other Gains																	
Discontinued Operations																	
Total Revenue (excluding capital transfers and contribution)		15,854	135,704		19,603					60,739		5,221			1,482		238,603
Expenditure																	
Employee related costs		(10,723)	(39,385)		(17,396)					(20,506)							(88,010)
Remuneration of councillors		(10,370)															(10,370)
Bulk purchases - electricity									(50,446)								(50,446)
Inventory consumed																	
Debt impairment			(7,099)														(7,099)
Depreciation and amortisation			(18,506)														(18,506)
Interest			(1,282)														(1,282)
Contracted services		(320)	(19,888)		(4,723)			(2,921)	(5,318)			(2,540)					(35,710)
Transfers and subsidies																	
Irrecoverable debts written off			(4,282)														(4,282)
Operational costs		(5,428)	(9,191)	(50)	(1,917)			(1,955)	(2,500)			(373)					(21,414)
Losses on disposal of Assets																	
Other Losses																	
Total Expenditure		(26,842)	(99,633)	(50)	(24,036)				(55,322)	(28,325)		(2,913)					(237,120)
Surplus/(Deficit)		42,696	235,338	50	43,639				55,322	89,064		8,134			1,482		475,724
Transfers and subsidies - capital (monetary allocations)																	
Transfers and subsidies - capital (in-kind)																	
Surplus/(Deficit) after capital transfers & contributions		42,696	235,338	50	43,639				55,322	89,064		8,134			1,482		475,724

References

1. Departmental columns to be based on municipal organisation structure

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand													
To create municipal capacity (both internal and external) to implement projects identified in each economic sector	Responsive, accountable, effective and efficient local government	9	-	-	-	1,000	-	-	-	-	-	-	
To ensure that the Municipality complies with the laws and regulations	Responsive, accountable, effective and efficient local government	9	-	79,645	107,959	95,098	100,386	177,212	177,212	93,797	96,546	104,538	
To facilitate the implementation of the bulk infrastructure provision system	A comprehensive, responsive and sustainable social protection system	13	-	(1,104)	(343)	(1,130)	(8,033)	(8,033)	(8,033)	(8,430)	(8,818)	(9,223)	
To implement Municipal Property Rates Act	Responsive, accountable, effective and efficient local government	9	-	54,656	45,520	53,171	81,264	92,634	92,634	98,110	102,388	107,098	
To improve municipal corporate image	Responsive, accountable, effective and efficient local government	9	-	75,365	77,517	74,423	79,224	79,224	79,224	83,387	87,212	91,224	
To progressively re-align the municipality's organogram to fit in with its vision and strategic objectives	Responsive, accountable, effective and efficient local government	9	-	-	23	-	-	-	-	-	-	-	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	208,561	230,676	222,562	252,840	341,037	341,037	266,863	277,329	293,637

References

1. Total revenue must reconcile to

2. Balance of allocations not directly linked to an IDP strategic objective
check op revenue balance

30,515	41,892	40,905	42,079	37,390	37,390	28,260	27,918	32,827
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KZN261 eDumbe - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
	A comprehensive, responsive and sustainable social protection system	13	-	-	1,166	824	2,259	1,652	1,652	1,652	1,728	1,808	
	Responsive, accountable, effective and efficient local government	9	-	35	-	-	373	373	373	373	390	408	
	Sustainable human settlements and improved quality of household life	8	-	35,556	44,178	47,072	44,448	52,856	52,856	54,616	57,129	59,761	
To conduct assessments regarding the functionality of all municipal structures on continuous basis	Sustainable human settlements and improved quality of household life	8	-	6,777	6,119	4,451	3,999	4,481	4,481	4,528	4,736	4,954	
To create municipal capacity (both internal and external) to implement projects identified in each economic sector	An efficient, effective and development-oriented public service	12	-	-	-	1,000	1,000	-	-	-	-	-	
To ensure that the Municipality complies with the laws and regulations	A comprehensive, responsive and sustainable social protection system	13	-	299	30	50	429	429	429	429	449	469	
To ensure that the Municipality complies with the laws and regulations	An efficient, competitive and responsive economic infrastructure network	6	-	13,077	7,541	5,721	8,723	10,223	10,223	9,461	9,896	10,351	
To ensure that the Municipality complies with the laws and regulations	An efficient, effective and development-oriented public service	12	-	860	1,404	617	2,546	2,546	2,546	3,438	3,596	3,761	
To ensure that the Municipality complies with the laws and regulations	Responsive, accountable, effective and efficient local government	9	-	(170)	32,855	(1,155)	-	-	-	-	-	-	
To ensure that the Municipality complies with the laws and regulations	Sustainable human settlements and improved quality of household life	8	-	95,014	101,435	134,352	104,941	110,163	110,163	114,785	120,065	125,588	
To facilitate the implementation of the bulk infrastructure provision	A long and healthy life for all South Africans	2	-	1,237	29	-	50	50	50	50	52	55	
To facilitate the implementation of the bulk infrastructure provision	Responsive, accountable, effective and efficient local government	9	-	3,237	2,524	1,667	-	-	-	-	-	-	
To facilitate the implementation of the bulk infrastructure provision	Sustainable human settlements and improved quality of household life	8	-	53	-	33	69	69	69	70	73	76	
To improve municipal corporate image	A comprehensive, responsive and sustainable social protection system	13	-	2,183	1,565	2,317	2,566	2,566	2,566	2,050	2,144	2,243	
To improve municipal corporate image	An efficient, competitive and responsive economic infrastructure network	6	-	-	1,739	-	-	-	-	-	-	-	
To improve municipal corporate image	Sustainable human settlements and improved quality of household life	8	-	19,982	14,430	17,918	16,806	18,857	18,857	20,333	21,269	22,247	
To progressively re-align the municipality's organogram to fit in with its vision and strategic objectives	Sustainable human settlements and improved quality of household life	8	-	14,418	16,602	22,999	21,012	24,500	24,500	25,375	26,543	27,764	
Allocations to other priorities													
Total Expenditure				1	192,558	231,618	237,866	209,220	228,764	228,764	237,160	248,070	259,486

References

- Total expenditure must reconcile to
- Balance of allocations not directly linked to an IDP strategic objective

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
–	An efficient, effective and development-oriented public service	12	–	12	35	–	196	196	196	196	204	214
Facilitate the provision of sustainable infrastructure delivery	An efficient, competitive and responsive economic infrastructure network	6	–	11,334	15,294	15,661	–	–	–	–	–	–
Facilitate the provision of sustainable infrastructure delivery	An efficient, effective and development-oriented public service	12	–	6,456	6,930	8,670	–	–	–	–	–	–
To create municipal capacity (both internal and external) to implement projects identified in each economic sector	An efficient, effective and development-oriented public service	12	–	4,150	6,345	8,538	978	978	978	978	1,022	1,069
To ensure that the Municipality complies with the laws and regulations	A comprehensive, responsive and sustainable social protection system	13	–	17,610	141,651	149,419	–	–	–	–	–	–
To ensure that the Municipality complies with the laws and regulations	A long and healthy life for all South Africans	2	–	6,963	6,963	11,617	–	–	–	–	–	–
To ensure that the Municipality complies with the laws and regulations	An efficient, competitive and responsive economic infrastructure network	6	–	83,530	17,617	11,189	–	–	–	–	–	–
To ensure that the Municipality complies with the laws and regulations	An efficient, effective and development-oriented public service	12	–	128,826	118,499	116,324	196	596	596	596	623	652
To facilitate the eradication of backlogs on households infrastructure services such as electricity, water and sanitation	A long and healthy life for all South Africans	2	–	14,892	14,892	46,906	–	–	–	–	–	–
To facilitate the eradication of backlogs on households infrastructure services such as electricity, water and sanitation	An efficient, competitive and responsive economic infrastructure network	6	–	16,203	24,140	25,709	–	–	–	–	–	–
To facilitate the eradication of backlogs on households infrastructure services such as electricity, water and sanitation	An efficient, effective and development-oriented public service	12	–	2,177	2,245	2,245	–	–	–	–	–	–
To facilitate the implementation of the bulk infrastructure provision	A comprehensive, responsive and sustainable social protection system	13	–	–	1,734	1,870	–	–	–	–	–	–
To facilitate the implementation of the bulk infrastructure provision	A long and healthy life for all South Africans	2	–	–	(19,595)	(35,806)	–	–	–	–	–	–
To facilitate the implementation of the bulk infrastructure provision	An efficient, competitive and responsive economic infrastructure network	6	–	286	36,944	61,406	–	9,948	9,948	–	–	–
To facilitate the implementation of the bulk infrastructure provision	An efficient, effective and development-oriented public service	12	–	2,322	3,907	9,148	–	–	–	–	–	–
To fill all critical positions to ensure municipal stability and improved service delivery	A long and healthy life for all South Africans	2	–	–	–	406	2,609	2,609	2,609	–	–	–
To fill all critical positions to ensure municipal stability and improved service delivery	An efficient, competitive and responsive economic infrastructure network	6	–	–	–	226	32,961	99,323	99,323	2,023	2,116	2,213
To improve municipal corporate image	An efficient, competitive and responsive economic infrastructure network	6	–	–	–	–	–	–	–	20,159	19,774	23,376
To improve municipal corporate image	An efficient, effective and development-oriented public service	12	–	–	–	–	–	–	–	3,829	21,318	21,544
To progressively re-align the municipality's organogram to fit in with its vision and strategic objectives	An efficient, effective and development-oriented public service	12	–	8,703	8,703	10,197	–	–	–	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	303,464	386,304	443,726	36,938	113,648	113,648	27,780	45,058	49,068

References

- Total capital expenditure must reconcile to Budgeted Capital Expenditure
- Goal code must be used on Table SA36
- Balance of allocations not directly linked to an IDP strategic objective

KZN261 eDumbe - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26
Vote 1 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
Function 2 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
Vote 2 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
Function 2 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
Vote 3 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
Function 2 - (name)									
Sub-function 1 - (name)									
<i>Insert measure/s description</i>									
Sub-function 2 - (name)									
<i>Insert measure/s description</i>									
Sub-function 3 - (name)									
<i>Insert measure/s description</i>									
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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26
Entity 1 - (name of entity)									
<i>Insert measure/s description</i>									
Entity 2 - (name of entity)									
<i>Insert measure/s description</i>									
Entity 3 - (name of entity)									
<i>Insert measure/s description</i>									
And so on for the rest of the Entities									

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

& Expenditure
Budget Year +2 2026/27

KZN261 eDumbe - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.6%	0.5%	0.6%	0.6%	0.6%	0.6%	0.0%	0.5%	0.5%	0.5%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.7%	0.7%	0.8%	0.6%	0.4%	0.4%	0.0%	0.5%	0.5%	0.5%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.0	0.9	0.5	5.1	1.5	1.5	0.7	1.4	1.0	1.0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.0	0.9	0.5	5.1	1.5	1.5	0.7	1.4	1.0	1.0
Liquidity Ratio	Monetary Assets/Current Liabilities	0.2	0.1	0.1	4.9	1.3	1.3	0.1	1.4	1.1	1.2
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	116.1%	138.2%	138.2%	0.0%	126.3%	149.8%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	116.1%	138.2%	138.2%	0.0%	126.3%	149.8%	152.8%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	79.9%	84.1%	49.6%	1.1%	9.2%	9.2%	46.3%	7.8%	5.2%	5.4%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		0.0%	0.0%	13.5%	3.4%	1.0%	1.0%	-3.3%	12.3%	12.2%	11.5%
Other Indicators											
	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase Water treatment works Natural sources										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	35.2%	37.9%	43.4%	37.1%	27.9%	27.9%	27.5%	36.9%	36.9%	36.9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	35.2%	37.9%	47.8%	41.2%	29.0%	29.0%		41.2%	43.2%	43.2%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	7.7%	5.7%	3.5%	5.3%	4.2%	4.2%		5.0%	5.0%	5.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	8.3%	27.1%	9.8%	6.6%	6.2%	6.2%	0.0%	8.3%	8.3%	8.3%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	-	-	145.4	71.3	71.3	71.3	80.4	73.6	73.5	76.9
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	478.2%	450.4%	222.3%	4.3%	14.1%	14.1%	293.8%	-2.6%	-12.4%	-12.0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	-	-	13.0	2.5	7.8	7.8	(35.6)	1.9	2.3	2.8

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, economic and demographic statistics and assumptions

Description of economic indicator	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework			
					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome	
Demographics	Ref											
Population												
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment												
Monthly household income (no. of households)	1, 12											
No income												
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R51 200												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
Poverty profiles (no. of households)												
< R2 000 per household per month	13											
Insert description	2											
Household demographics (000)												
Number of people in municipal area												
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics	3											
Formal												
Informal												
Total number of households												
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings												
Economic	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges												
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

Detail on the provision of municipal services for A10

Total municipal services	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework				
					Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26
Household service targets (000)												
Water:												
	Piped water inside dwelling	--	--	--	--	--	--	--	--	--	--	--
	Piped water inside yard (but not in dwelling)	--	--	--	--	--	--	--	--	--	--	--
8	Using public tap (at least min.service level)	--	--	--	--	--	--	--	--	--	--	--
10	Other water supply (at least min.service level)	--	--	--	--	--	--	--	--	--	--	--
	Minimum Service Level and Above sub-total	--	--	--	--	--	--	--	--	--	--	--
9	Using public tap (< min.service level)	--	--	--	--	--	--	--	--	--	--	--
10	Other water supply (< min.service level)	--	--	--	--	--	--	--	--	--	--	--
	No water supply	--	--	--	--	--	--	--	--	--	--	--
	Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--	--	--
	Total number of households	--	--	--	--	--	--	--	--	--	--	--
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	--	--	--	--	--	--	--	--	--	--	--
Municipal in-house services												
Household service targets (000)												
Water:												
	Piped water inside dwelling	--	--	--	--	--	--	--	--	--	--	--
	Piped water inside yard (but not in dwelling)	--	--	--	--	--	--	--	--	--	--	--
8	Using public tap (at least min.service level)	--	--	--	--	--	--	--	--	--	--	--
10	Other water supply (at least min.service level)	--	--	--	--	--	--	--	--	--	--	--
	Minimum Service Level and Above sub-total	--	--	--	--	--	--	--	--	--	--	--
9	Using public tap (< min.service level)	--	--	--	--	--	--	--	--	--	--	--
10	Other water supply (< min.service level)	--	--	--	--	--	--	--	--	--	--	--
	No water supply	--	--	--	--	--	--	--	--	--	--	--
	Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--	--	--
	Total number of households	--	--	--	--	--	--	--	--	--	--	--
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	--	--	--	--	--	--	--	--	--	--	--

Municipal entity services		Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Name of municipal entity		Household service targets (000)									
Name of municipal entity		Water:									
8		Piped water inside dwelling	--	--	--	--	--	--	--	--	--
10		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	--	--	--	--	--	--	--	--	--
9		Using public tap (< min.service level)	--	--	--	--	--	--	--	--	--
10		Other water supply (< min.service level)	--	--	--	--	--	--	--	--	--
		No water supply	--	--	--	--	--	--	--	--	--
		Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
		Total number of households	--	--	--	--	--	--	--	--	--
Name of municipal entity		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	--	--	--	--	--	--	--	--	--
		Flush toilet (with septic tank)	--	--	--	--	--	--	--	--	--
		Chemical toilet	--	--	--	--	--	--	--	--	--
		Pit toilet (ventilated)	--	--	--	--	--	--	--	--	--
		Other toilet provisions (> min.service level)	--	--	--	--	--	--	--	--	--
		Minimum Service Level and Above sub-total	--	--	--	--	--	--	--	--	--
		Bucket toilet	--	--	--	--	--	--	--	--	--
		Other toilet provisions (< min.service level)	--	--	--	--	--	--	--	--	--
		No toilet provisions	--	--	--	--	--	--	--	--	--
		Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
		Total number of households	--	--	--	--	--	--	--	--	--
Name of municipal entity		Energy:									
		Electricity (at least min.service level)	--	--	--	--	--	--	--	--	--
		Electricity - prepaid (min.service level)	--	--	--	--	--	--	--	--	--
		Minimum Service Level and Above sub-total	--	--	--	--	--	--	--	--	--
		Electricity (< min.service level)	--	--	--	--	--	--	--	--	--
		Electricity - prepaid (< min. service level)	--	--	--	--	--	--	--	--	--
		Other energy sources	--	--	--	--	--	--	--	--	--
		Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
		Total number of households	--	--	--	--	--	--	--	--	--
Name of municipal entity		Refuse:									
		Removed at least once a week	--	--	--	--	--	--	--	--	--
		Minimum Service Level and Above sub-total	--	--	--	--	--	--	--	--	--
		Removed less frequently than once a week	--	--	--	--	--	--	--	--	--
		Using communal refuse dump	--	--	--	--	--	--	--	--	--
		Using own refuse dump	--	--	--	--	--	--	--	--	--
		Other rubbish disposal	--	--	--	--	--	--	--	--	--
		No rubbish disposal	--	--	--	--	--	--	--	--	--
		Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
		Total number of households	--	--	--	--	--	--	--	--	--
Services provided by 'external mechanisms'		Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
Names of service providers		Household service targets (000)									
Names of service providers		Water:									
8		Piped water inside dwelling	--	--	--	--	--	--	--	--	--
10		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	--	--	--	--	--	--	--	--	--
9		Using public tap (< min.service level)	--	--	--	--	--	--	--	--	--
10		Other water supply (< min.service level)	--	--	--	--	--	--	--	--	--
		No water supply	--	--	--	--	--	--	--	--	--
		Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
		Total number of households	--	--	--	--	--	--	--	--	--
Names of service providers		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	--	--	--	--	--	--	--	--	--
		Flush toilet (with septic tank)	--	--	--	--	--	--	--	--	--
		Chemical toilet	--	--	--	--	--	--	--	--	--
		Pit toilet (ventilated)	--	--	--	--	--	--	--	--	--
		Other toilet provisions (> min.service level)	--	--	--	--	--	--	--	--	--
		Minimum Service Level and Above sub-total	--	--	--	--	--	--	--	--	--
		Bucket toilet	--	--	--	--	--	--	--	--	--
		Other toilet provisions (< min.service level)	--	--	--	--	--	--	--	--	--
		No toilet provisions	--	--	--	--	--	--	--	--	--
		Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
		Total number of households	--	--	--	--	--	--	--	--	--
Names of service providers		Energy:									
		Electricity (at least min.service level)	--	--	--	--	--	--	--	--	--
		Electricity - prepaid (min.service level)	--	--	--	--	--	--	--	--	--
		Minimum Service Level and Above sub-total	--	--	--	--	--	--	--	--	--
		Electricity (< min.service level)	--	--	--	--	--	--	--	--	--
		Electricity - prepaid (< min. service level)	--	--	--	--	--	--	--	--	--
		Other energy sources	--	--	--	--	--	--	--	--	--
		Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
		Total number of households	--	--	--	--	--	--	--	--	--
Names of service providers		Refuse:									
		Removed at least once a week	--	--	--	--	--	--	--	--	--
		Minimum Service Level and Above sub-total	--	--	--	--	--	--	--	--	--
		Removed less frequently than once a week	--	--	--	--	--	--	--	--	--
		Using communal refuse dump	--	--	--	--	--	--	--	--	--
		Using own refuse dump	--	--	--	--	--	--	--	--	--
		Other rubbish disposal	--	--	--	--	--	--	--	--	--
		No rubbish disposal	--	--	--	--	--	--	--	--	--
		Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
		Total number of households	--	--	--	--	--	--	--	--	--
Detail of Free Basic Services (FBS) provided		Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
Electricity		Location of households for each type of FBS									
List type of FBS service		Formal settlements - (50 kWh per indigent household per month Rands)	--	--	--	--	--	--	--	--	--
		Number of HH receiving this type of FBS	--	--	--	--	--	--	--	--	--
		Informal settlements (Rands)	--	--	--	--	--	--	--	--	--
		Number of HH receiving this type of FBS	--	--	--	--	--	--	--	--	--
		Informal settlements targeted for upgrading (Rands)	--	--	--	--	--	--	--	--	--
		Number of HH receiving this type of FBS	--	--	--	--	--	--	--	--	--
		Living in informal backyard rental agreement (Rands)	--	--	--	--	--	--	--	--	--

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

References

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

KZN261 eDumbe Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2024/26	Budget Year +2 2026/27
Funding measures												
Cash/cash equivalents at the year end - R000	18(1)b	1	-	-	173,398	37,667	127,228	127,228	(411,881)	32,374	39,545	51,347
Cash + investments at the year end less applications - R000	18(1)b	2	(6,636)	(14,785)	(21,981)	19,607	38,455	38,455	(5,611)	46,695	41,389	46,847
Cash year end/monthly employee/supplier payments	18(1)b	3	-	-	13.0	2.5	7.8	7.8	(35.6)	1.9	2.3	2.8
Surplus/(Deficit) excluding depreciation offsets: R000	18(1)	4	15,752	(942)	(15,292)	43,660	112,312	112,312	136,327	29,743	29,301	34,194
Service charge rev % change - macro CPI-X target exclusive	18(1)a.(2)	5	N.A.	3.5%	(4.8%)	39.4%	(4.5%)	(6.0%)	(35.9%)	1.6%	(1.4%)	(1.4%)
Cash receipts % of Ratepayer & Other revenue	18(1)a.(2)	6	0.0%	0.0%	0.0%	30.7%	34.0%	34.0%	0.0%	90.9%	104.6%	106.3%
Debt impairment expense as a % of total billable revenue	18(1)a.(2)	7	0.0%	4.2%	2.8%	0.0%	8.0%	8.0%	0.0%	7.4%	7.4%	7.4%
Capital payments % of capital expenditure	18(1)c.(1)	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10	N.A.	(6.5%)	(207.5%)	(202.2%)	(72.0%)	0.0%	(252.5%)	(277.6%)	(65.7%)	(17.3%)
Current consumer debtors % change - incl/(decr)	18(1)a	11	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Long term receivables % change - incl/(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(v)	13	4.8%	2.4%	1.3%	3.0%	2.7%	2.7%	3.0%	2.9%	2.9%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	0.4%	0.0%	0.0%	0.5%	0.2%	0.2%	0.0%	0.8%	0.5%	0.5%
References												
1. Positive cash balances indicative of minimum compliance - subject to 2												
2. Deduct cash and investment applications (defined) from cash balances												
3. Indicative of sufficient liquidity to meet average monthly operating payments												
4. Indicative of funded operational requirements												
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
6. Realistic average cash collection forecasts as % of annual billed revenue												
7. Realistic average increase in debt impairment (doubtful debt) provision												
8. Indicative of planned capital expenditure level & cash payment timing												
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing												
10. Substantiation of National/Province allocations included in budget												
11. Indicative of realistic current annual debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
12. Indicative of realistic long term annual debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)												
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection												
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection												
Supporting Indicators												
% inc total service charges (incl prop rates)	18(1)a			9.5%	1.2%	45.4%	1.5%	0.0%	(29.9%)	7.6%	4.6%	4.6%
% inc Property Tax	18(1)a			0.5%	0.7%	12.9%	0.9%	0.0%	(8.7%)	4.9%	4.6%	4.6%
% inc Service charges - Electricity	18(1)a			19.4%	(2.3%)	87.2%	0.0%	0.0%	(43.8%)	7.5%	4.6%	4.6%
% inc Service charges - Water	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc Service charges - Waste Water Management	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc Service charges - Waste Management	18(1)a			19.4%	75.8%	(46.9%)	68.1%	0.0%	(10.0%)	45.4%	4.6%	4.6%
% inc in Sale of Goods and Rendering of Services	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		54,264	59,408	60,143	87,454	88,760	88,760	82,241	95,483	99,875	104,469
Service charges			54,264	59,408	60,143	87,454	88,760	88,760	82,241	95,483	99,875	104,469
Property rates			28,481	28,624	28,832	32,541	32,839	32,839	29,998	34,448	36,033	37,690
Service charges - electricity revenue			24,465	29,211	28,544	53,445	53,453	53,453	30,022	57,446	60,088	62,853
Service charges - water revenue			-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue			-	-	-	-	-	-	-	-	-	-
Service charges - refuse removal			1,318	1,573	2,766	1,468	2,468	2,468	2,221	3,589	3,754	3,926
Agency services			-	-	-	-	-	-	-	-	-	-
Capital expenditure excluding capital grant funding			(14,935)	116,429	7,750	1,369	1,769	1,769	277,329	1,769	1,850	1,935
Cash receipts from ratepayers	18(1)a		-	-	-	89,359	106,076	106,076	-	104,545	125,732	133,604
Ratepayer & Other revenue	18(1)a		227,542	252,951	252,969	291,115	311,985	311,985	262,194	115,143	120,205	125,734
Change in consumer debtors (current and non-current)			N/A	(2,267)	(67,178)	70,373	(25,611)	-	(25,140)	42,138	(17,704)	(1,600)
Operating and Capital Grant Revenue	18(1)a		146,863	171,182	153,424	149,136	223,024	223,024	210,344	140,484	145,371	156,608
Capital expenditure - total	20(1)(v)		2,999	74,470	55,958	36,938	102,910	102,910	529,831	24,581	41,712	45,589
Capital expenditure - renewal	20(1)(vi)		12	35	-	196	196	196	196	204	214	214
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants												
Average annual collection rate (arrears inclusive)												
DoRA operating												
List operating grants												
DoRA capital												
List capital grants												
Trend												
Change in consumer debtors (current and non-current)			N/A	(2,267)	(67,178)	70,373	(25,611)	-	(25,140)	42,138	(17,704)	(1,600)
Total Operating Revenue												
Total Operating Revenue			178,046	188,784	181,657	210,761	303,647	303,647	249,151	238,603	249,411	260,810
Total Operating Expenditure			192,809	231,618	237,855	209,180	228,724	228,724	150,044	248,028	248,028	259,442
Operating Performance Surplus/(Deficit)			(14,763)	(42,834)	(56,197)	1,581	74,922	74,922	99,108	1,483	1,383	1,367
Cash and Cash Equivalents (30 June 2022)												
Revenue												
% Increase in Total Operating Revenue				6.0%	(3.8%)	16.0%	44.1%	0.0%	(17.9%)	(21.4%)	4.5%	4.6%
% Increase in Property Rates Revenue				0.5%	0.7%	12.9%	0.9%	0.0%	(8.7%)	14.8%	4.6%	4.6%
% Increase in Electricity Revenue				19.4%	(2.3%)	87.2%	0.0%	0.0%	(43.8%)	7.5%	4.6%	4.6%
% Increase in Property Rates & Services Charges				9.5%	1.2%	45.4%	1.5%	0.0%	(29.9%)	7.6%	4.6%	4.6%
Expenditure												
% Increase in Total Operating Expenditure				20.1%	2.7%	(12.1%)	9.3%	0.0%	(34.4%)	3.7%	4.6%	4.6%
% Increase in Employee Costs				14.0%	10.1%	(0.8%)	8.5%	0.0%	(19.2%)	3.7%	4.6%	4.6%
% Increase in Electricity Bulk Purchases				16.0%	(1.1%)	35.1%	0.0%	0.0%	(29.2%)	4.9%	4.6%	4.6%
Average Cost Per Budgeted Employee Position (Remuneration)				0	0	0	0	0	0	0	0	0
R&M % of PPE			4.8%	2.4%	1.3%	3.0%	2.7%	2.7%	3.0%	2.9%	2.9%	2.9%
Asset Renewal and R&M as a % of PPE			8.5%	4.9%	8.5%	3.1%	2.7%	2.7%	3.1%	3.0%	3.0%	2.9%
Debt Impairment % of Total Billable Revenue			0.0%	4.2%	2.8%	0.0%	8.0%	8.0%	0.0%	7.4%	7.4%	7.4%
Capital Revenue												
Internally Funded & Other (R000)			(14,935)	116,429	7,750	1,369	1,769	1,769	277,329	1,769	1,850	1,935
Borrowing (R000)			-	-	-	-	-	-	-	-	-	-
Grant Fundina and Other (R000)			17,934	(41,959)	48,208	35,570	101,142	101,142	252,502	22,813	39,862	43,634
Intensely Generated funds % of Non Grant Funding			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			598.0%	(56.3%)	86.2%	96.3%	98.3%	98.3%	47.7%	92.8%	95.6%	95.8%
Capital Expenditure												
Total Capital Programme (R000)			2,999	74,470	55,958	36,938	102,910	102,910	529,831	24,581	41,712	45,589
Asset Renewal			10,770	10,793	35,468	196	196	196	196	196	204	214
Asset Renewal % of Total Capital Expenditure			359.1%	14.5%	63.4%	0.5%	0.2%	0.2%	0.0%	0.8%	0.5%	0.5%
Cash												
Cash Receipts % of Rate Payer & Other			0.0%	0.0%	0.0%	30.7%	34.0%	34.0%	0.0%	90.9%	104.6%	106.3%
Cash Coverage Ratio			-	-	0	0	0	0	(0)	0	0	0
Borrowing												
Most recent Credit Rating										0	0.5%	0.5%
Capital Charges to Operating			0.6%	0.5%	0.6%	0.6%	0.6%	0.6%	0.0%	0.0%	0.0%	0.0%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Uncommitted reserves after application of cash and investments			(6,636)	(14,785)	(21,981)	19,607	38,455	38,455	(5,611)	46,695	41,389	46,847
Free Services												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			(1.8%)	(0.6%)	(1.8%)	(7.7%)	(6.8%)	(6.8%)	(6.7%)	(6.7%)	(6.7%)	(6.7%)
High Level Outcome of Funding Compliance												
Total Operating Revenue			178,046	188,784	181,657	210,761	303,647	303,647	249,151	238,603	249,411	260,810
Total Operating Expenditure			192,809	231,618	237,855	209,180	228,724	228,724	150,044	248,028	248,028	259,442
Surplus/(Deficit) Budgeted Operating Statement			(14,763)	(42,834)	(56,197)	1,581	74,922	74,922	99,108	1,483	1,383	1,367
Surplus/(Deficit) Considering Reserves and Cash Backing			(6,636)	(14,785)	(21,981)	19,607	38,455	38,455	(5,611)	46,695	41,389	46,847
MTREF Funded (1) / Unfunded (0)	15		0	0	0	1	1	1	0	1	1	1
MTREF Funded ✓ / Unfunded ✗	15		x	x	x	✓	✓	✓	x	✓	✓	✓
References												
15. Subject to figures provided in Schedule.												

KZN261 eDumbe - Supporting Table SA11 Property rates summary

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Valuation:	1									
Date of valuation:		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Financial year valuation used		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Municipal by-laws s6 in place? (Y/N)	2	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Municipal/assistant valuer appointed? (Y/N)		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Municipal partnership s38 used? (Y/N)		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of assistant valuers (FTE)	3	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of data collectors (FTE)	3	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of internal valuers (FTE)	3	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of external valuers (FTE)	3	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of additional valuers (FTE)	4	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Valuation appeal board established? (Y/N)		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Implementation time of new valuation roll (mths)		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of properties	5	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of sectional title values	5	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of unreasonably difficult properties s7(2)		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of supplementary valuations		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of valuation roll amendments		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of objections by rate payers		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of appeals by rate payers		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of successful objections	8	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of successful objections > 10%	8	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Supplementary valuation		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Public service infrastructure value (Rm)	5	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Municipality owned property value (Rm)		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-
Total valuation reductions:		-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	5	-	-	-	-	-	-	-	-	-
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	-	-	-	-	-	-	-	-	-
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Differential rates used? (Y/N)	5	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Limit on annual rate increase (s20)? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Special rating area used? (Y/N)		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		0	0	0	0	0	0	0	0	0
Fixed amount minimum value (R'000)		0	0	0	0	0	0	0	0	0
Non-residential prescribed ratio s19? (%)		0	0	0	0	0	0	0	0	0
Rate revenue:										
Rate revenue budget (R '000)	6	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)	6	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)		-	-	-	-	-	-	-	-	-
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)		-	-	-	-	-	-	-	-	-

References

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

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 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	-	-	-	-	-	-	-	-	-	-	-
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-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:												
Total value used for rating (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Rating:												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R '000)		-	-	-	-	-	-	-	-	-	-	-
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, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

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 2024/25												
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 used (select)		-	-	-	-	-	-	-	-	-	-	-
Base of valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Phasing-in properties s21 (number)		-	-	-	-	-	-	-	-	-	-	-
Combination of rating types used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Flat rate used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Is balance rated by uniform rate/variable rate?		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:												
Total value used for rating (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Rating:												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R '000)		-	-	-	-	-	-	-	-	-	-	-
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,eductns,disccs (R'000)		-	-	-	-	-	-	-	-	-	-	-

References

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

KZN261 eDumbe - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Property rates (rate in the Rand)	1								
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			-	-	-	-	-	-	-
Property rates by usage									
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties			-	-	-	-	-	-	-
Public service infrastructure properties			-	-	-	-	-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate			-	-	-	-	-	-	-
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			-	-	-	-	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
Other rebates or exemptions	2		-	-	-	-	-	-	-
Water tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)			-	-	-	-	-	-	-
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/k)			-	-	-	-	-	-	-
Water usage - life line tariff			-	-	-	-	-	-	-
Water usage - Block 1 (c/k)		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 2 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 3 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 4 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 5 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 6 (c/k)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-

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

References

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

KZN261 eDumbe - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Exemptions, reductions and rebates (Rands) <i>[Insert lines as applicable]</i>									
Water tariffs <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds)							
Waste water tariffs <i>[Insert blocks as applicable]</i>		(fill in structure) (fill in structure)							
Electricity tariffs <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds)							

KZN261 eDumbe - Supporting Table SA14 Household bills

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25 % incr.	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-
Total large household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease											
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		-	-	-	-	-	-	-	-	-	-
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' Household receiving free basic services	3										
Rates and services charges:											
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease											

References

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

KZN261 eDumbe - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		11,825	7,129	25,875	-	-	-	-	-	-
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	11,825	7,129	25,875	-	-	-	-	-	-
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:		11,825	7,129	25,875	-	-	-	-	-	-

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

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

References

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

check

KZN261 eDumbe - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	-	-	-	-	-	-	-	-

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

References

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

- - - - -

KZN261 eDumbe - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		108,529	100,466	116,613	103,667	182,244	182,244	108,674	113,663	118,891
EPWP Incentive	–	718	1,579	3,079	1,638	1,638	1,638	1,482	1,550	1,621
Finance Management	–	9,105	12,005	15,005	3,000	81,577	81,577	3,000	3,138	3,282
Infrastructure Skills Development Grant	–	–	–	1,000	–	–	–	–	–	–
Local Government Equitable Share	–	94,206	82,382	93,029	99,029	99,029	99,029	104,192	108,974	113,987
Municipal Infrastructure Grant	–	4,500	4,500	4,500	–	–	–	–	–	–
Other transfers/grants [insert description]										
Provincial Government:		25,500	36,100	36,100	–	–	–	–	–	–
KwaZulu-Natal_Capacity Building and Other_Capac	–	24,500	35,100	35,100	–	–	–	–	–	–
KwaZulu-Natal_Infrastructure_Infrastructure_RECE	–	1,000	1,000	1,000	–	–	–	–	–	–
Other transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		23	23	19,667	–	–	–	–	–	–
National Departmental Agencies_Traditional Affairs	–	23	23	19,667	–	–	–	–	–	–
Total Operating Transfers and Grants	5	134,053	136,590	172,381	103,667	182,244	182,244	108,674	113,663	118,891
Capital Transfers and Grants										
National Government:		127,916	181,263	222,168	42,079	37,390	37,390	28,260	27,918	32,827
Municipal Infrastructure Grant (MIG)	–	71,833	96,680	125,735	20,774	19,385	19,385	20,507	21,318	22,827
Energy Efficiency and Demand Side Management C	–	–	1,000	1,000	–	–	–	–	–	–
Integrated National Electrification Programme Grant	–	56,083	83,583	95,433	21,305	18,005	18,005	7,753	6,600	10,000
Other capital transfers/grants [insert desc]										
Provincial Government:		24,500	35,100	35,100	–	–	–	–	–	–
KwaZulu-Natal_Capacity Building and	–	24,500	35,100	35,100	–	–	–	–	–	–
Other_Capacity Building and Other_RECEIPTS	–	–	–	–	–	–	–	–	–	–
KwaZulu-Natal_Infrastructure_Infrastructure_RECEIPTS	–	1,000	1,000	1,000	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
National Departmental										
Total Capital Transfers and Grants	5	152,416	216,363	257,268	42,079	37,390	37,390	28,260	27,918	32,827
TOTAL RECEIPTS OF TRANSFERS & GRANTS		286,469	352,953	429,649	145,746	219,634	219,634	136,934	141,581	151,718

References

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

KZN261 eDumbe - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		(25,657)	(34,649)	(40,149)	4,638	83,215	83,215	4,482	4,688	4,904
Energy Efficiency and Demand Side Management C	–	–	(2,000)	(2,000)	–	–	–	–	–	–
Expanded Public Works Programme Integrated Gra	–	(15,552)	(19,644)	(21,144)	1,638	1,638	1,638	1,482	1,550	1,621
Infrastructure Skills Development Grant	–	–	–	(1,000)	–	–	–	–	–	–
Local Government Financial Management Grant	–	(9,105)	(12,005)	(15,005)	3,000	81,577	81,577	3,000	3,138	3,282
Municipal Infrastructure Grant	–	(1,000)	(1,000)	(1,000)	–	–	–	–	–	–
Other transfers/grants [insert description]										
Provincial Government:		–	–	–	–	–	–	–	–	–
KwaZulu-Natal_Capacity Building and Other_Capacity Building and Other_RECEIPTS										
KwaZulu-Natal_Infrastructure_Infrastructure_RECEIPTS										
Other transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		(23)	(23)	(23)	–	–	–	–	–	–
National Departmental Agencies-Traditional Affairs-	–	(23)	(23)	(23)	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		(25,681)	(34,673)	(40,173)	4,638	83,215	83,215	4,482	4,688	4,904
Capital expenditure of Transfers and Grants										
National Government:		(128,916)	(180,263)	(221,168)	42,079	37,390	37,390	28,260	27,918	32,827
Integrated National Electrification Programme Grant	–	(56,083)	(82,583)	(94,433)	21,305	18,005	18,005	7,753	6,600	10,000
KwaZulu-Natal	–	(1,000)	(1,000)	(1,000)	–	–	–	–	–	–
Municipal Infrastructure Grant	–	(71,833)	(96,680)	(125,735)	20,774	19,385	19,385	20,507	21,318	22,827
Other capital transfers/grants [insert desc]										
Provincial Government:		(1,000)	(1,000)	(1,000)	–	–	–	–	–	–
KwaZulu-Natal	–	(1,000)	(1,000)	(1,000)	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
National Departmental										
Total capital expenditure of Transfers and Grants		(129,916)	(181,263)	(222,168)	42,079	37,390	37,390	28,260	27,918	32,827
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		(155,597)	(215,936)	(262,341)	46,717	120,605	120,605	32,742	32,606	37,731

References

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

KZN261 eDumbe - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		108,529	100,466	116,613	103,667	182,244	182,244	108,674	113,663	118,891
Repayment of grants										
Conditions met - transferred to revenue		82,872	65,817	76,464	108,305	265,459	265,459	113,156	118,351	123,795
Conditions still to be met - transferred to liabilities		25,657	34,649	40,149	(4,638)	(83,215)	(83,215)	(4,482)	(4,688)	(4,904)
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		25,500	36,100	36,100	-	-	-	-	-	-
Conditions met - transferred to revenue		25,500	36,100	36,100	-	-	-	-	-	-
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		23	23	19,667	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	19,644	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		23	23	23	-	-	-	-	-	-
Total operating transfers and grants revenue		108,372	101,917	132,208	108,305	265,459	265,459	113,156	118,351	123,795
Total operating transfers and grants - CTBM	2	25,681	34,673	40,173	(4,638)	(83,215)	(83,215)	(4,482)	(4,688)	(4,904)
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		127,916	181,263	222,168	42,079	37,390	37,390	28,260	27,918	32,827
Conditions met - transferred to revenue		256,832	361,526	443,336	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		(128,916)	(180,263)	(221,168)	42,079	37,390	37,390	28,260	27,918	32,827
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		(1,000)	(1,000)	(1,000)	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		1,000	1,000	1,000	-	-	-	-	-	-
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		152,416	216,363	257,268	42,079	37,390	37,390	28,260	27,918	32,827
Conditions met - transferred to revenue		152,416	216,363	257,268	42,079	37,390	37,390	28,260	27,918	32,827
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		408,248	576,889	699,604	42,079	37,390	37,390	28,260	27,918	32,827
Total capital transfers and grants - CTBM	2	(127,916)	(179,263)	(220,168)	42,079	37,390	37,390	28,260	27,918	32,827
TOTAL TRANSFERS AND GRANTS REVENUE		516,620	678,806	831,812	150,384	302,849	302,849	141,416	146,269	156,622
TOTAL TRANSFERS AND GRANTS - CTBM		(102,235)	(144,590)	(179,995)	37,441	(45,825)	(45,825)	23,778	23,230	27,923

References

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

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	
Cash Transfers to other municipalities											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems*		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
<i>Insert description</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
<i>Insert description</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other municipalities											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems*		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
<i>Insert description</i>	3	-	683	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	683	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
<i>Insert description</i>	4	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Insert description</i>	5	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	683	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	-	683	-	-	-	-	-	-	-	-

References

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

KZN261 eDumbe - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26
R thousand		A	B	C	D	E	F	G	H
Councillors (Political Office Bearers plus Other)	1								
Basic Salaries and Wages		-	-	7,275	7,869	9,032	9,032	9,474	9,910
Pension and UIF Contributions		-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-
Cellphone Allowance		-	-	800	648	880	880	880	921
Housing Allowances		-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	6	16	16	16	16	17
Sub Total - Councillors		-	-	8,081	8,533	9,928	9,928	10,370	10,847
% increase	4				5.6%	16.3%	-	4.5%	4.6%
Senior Managers of the Municipality	2								
Basic Salaries and Wages		1,577	1,849	2,275	3,265	3,265	3,265	2,874	3,006
Pension and UIF Contributions		4	7	7	11	11	11	11	12
Medical Aid Contributions		-	-	80	74	74	74	108	113
Overtime		-	-	-	-	-	-	-	-
Performance Bonus		(1)	215	2	4	4	4	258	270
Motor Vehicle Allowance	3	379	670	560	760	760	760	611	640
Cellphone Allowance	3	47	78	109	137	137	137	137	143
Housing Allowances	3	50	283	351	393	393	393	465	487
Other benefits and allowances	3	5	20	93	72	72	72	85	88
Payments in lieu of leave		4	-	-	-	-	-	121	127
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		2,065	3,122	3,478	4,715	4,715	4,715	4,671	4,886
% increase	4		51.1%	11.4%	35.6%	-	-	(0.9%)	4.6%
Other Municipal Staff									
Basic Salaries and Wages		41,329	47,812	53,655	51,921	51,921	51,921	59,503	65,246
Pension and UIF Contributions		6,680	7,603	8,987	8,877	8,877	8,877	9,754	10,215
Medical Aid Contributions		2,103	2,228	2,564	3,078	3,078	3,078	3,083	3,338
Overtime		1,208	1,144	1,131	1,283	1,283	1,283	1,482	1,550
Performance Bonus		2,955	3,532	4,086	2,920	2,920	2,920	3,176	3,592
Motor Vehicle Allowance	3	1,585	1,637	1,915	2,156	2,156	2,156	2,156	2,895
Cellphone Allowance	3	247	269	306	381	381	381	381	541
Housing Allowances	3	103	81	77	105	105	105	114	606
Other benefits and allowances	3	1,726	2,073	2,047	1,889	1,889	1,889	2,745	2,960
Payments in lieu of leave		759	526	1,248	309	309	309	309	450
Long service awards		283	348	385	174	174	174	182	191
Post-retirement benefit obligations	6	646	373	(1,287)	105	105	105	105	110
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		1,072	828	220	298	298	298	348	364
In kind benefits		-	-	-	-	-	-	-	-
Sub Total - Other Municipal Staff		60,695	68,454	75,335	73,495	73,495	73,495	83,339	92,059
% increase	4		12.8%	10.1%	(2.4%)	-	-	13.4%	10.5%
Total Parent Municipality		62,761	71,575	86,893	86,743	88,138	88,138	98,381	107,792
			14.0%	21.4%	(0.2%)	1.6%	-	11.6%	9.6%
Board Members of Entities									
Basic Salaries and Wages		-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-
Board Fees		-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-
% increase	4								

Senior Managers of Entities									
Basic Salaries and Wages		-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-
% increase	4	-	-	-	-	-	-	-	-
Other Staff of Entities									
Basic Salaries and Wages		-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-
% increase	4	-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		62,761	71,575	86,893	86,743	88,138	88,138	98,381	107,792
% increase	4		14.0%	21.4%	(0.2%)	1.6%	-	11.6%	9.6%
TOTAL MANAGERS AND STAFF	5,7	62,761	71,575	78,812	78,210	78,210	78,210	88,010	96,945

References

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

Column Definitions:

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

KZN261 eDumbe - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2022/23			Current Year 2023/24			Budget Year 2024/25		
		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	-	-	-	-	-	-	-	-	-

References

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

KZN261 eDumbe - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		4,787	4,787	4,787	4,787	4,787	4,787	4,787	4,787	4,787	4,787	4,787	4,787	57,446	60,088	62,853
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		299	299	299	299	299	299	299	299	299	299	299	299	3,589	3,754	3,926
Sale of Goods and Rendering of Services		23	23	23	23	23	23	23	23	23	23	23	23	272	284	297
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		545	545	545	545	545	545	545	545	545	545	545	545	6,540	6,841	7,156
Interest earned from Current and Non Current Assets		258	258	258	258	258	258	258	258	258	258	258	258	3,100	3,243	3,392
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		133	133	133	133	133	133	133	133	133	133	133	133	1,597	1,670	1,747
Licence and permits		64	64	64	64	64	64	64	64	64	64	64	64	770	805	842
Operational Revenue		829	829	829	829	829	829	829	829	829	829	829	829	9,942	10,165	10,633
Non-Exchange Revenue																
Property rates		2,871	2,871	2,871	2,871	2,871	2,871	2,871	2,871	2,871	2,871	2,871	2,871	34,448	36,033	37,690
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		284	284	284	284	284	284	284	284	284	284	284	284	3,403	3,559	3,723
Licences or permits		109	109	109	109	109	109	109	109	109	109	109	109	1,309	1,370	1,433
Transfer and subsidies - Operational		9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	112,224	117,453	122,781
Interest		330	330	330	330	330	330	330	330	330	330	330	330	3,964	4,146	4,337
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contri		19,884	19,884	19,884	19,884	19,884	19,884	19,884	19,884	19,884	19,884	19,884	19,884	238,603	249,411	260,810
Expenditure																
Employee related costs		7,334	7,334	7,334	7,334	7,334	7,334	7,334	7,334	7,334	7,334	7,334	7,334	88,010	92,059	96,293
Remuneration of councillors		864	864	864	864	864	864	864	864	864	864	864	864	10,370	10,847	11,346
Bulk purchases - electricity		4,204	4,204	4,204	4,204	4,204	4,204	4,204	4,204	4,204	4,204	4,204	4,204	50,446	52,767	55,194
Inventory consumed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt impairment		592	592	592	592	592	592	592	592	592	592	592	592	7,099	7,426	7,767
Depreciation and amortisation		1,542	1,542	1,542	1,542	1,542	1,542	1,542	1,542	1,542	1,542	1,542	1,542	18,506	19,358	20,248
Interest		107	107	107	107	107	107	107	107	107	107	107	107	1,282	1,341	1,403
Contracted services		2,976	2,976	2,976	2,976	2,976	2,976	2,976	2,976	2,976	2,976	2,976	2,976	35,710	37,353	39,071
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		357	357	357	357	357	357	357	357	357	357	357	357	4,282	4,479	4,685
Operational costs		1,784	1,784	1,784	1,784	1,784	1,784	1,784	1,784	1,784	1,784	1,784	1,784	21,414	22,399	23,434
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		19,760	19,760	19,760	19,760	19,760	19,760	19,760	19,760	19,760	19,760	19,760	19,760	237,120	248,028	259,442
Surplus/(Deficit)		124	124	124	124	124	124	124	124	124	124	124	124	1,483	1,383	1,367
Transfers and subsidies - capital (monetary allocations)		2,355	2,355	2,355	2,355	2,355	2,355	2,355	2,355	2,355	2,355	2,355	2,355	28,260	27,918	32,827
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	29,743	29,301	34,194
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	29,743	29,301	34,194
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	29,743	29,301	34,194
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	2,479	29,743	29,301	34,194

References

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

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Executive & Council				1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	3,963	15,854	16,583	17,346
Vote 2 - Finance and Admin				11,309	11,309	11,309	11,309	11,309	11,309	11,309	11,309	11,309	33,926	135,704	141,702	148,220
Vote 3 - Internal Audit				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services				1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	4,901	19,603	20,582	21,454
Vote 5 - [NAME OF VOTE 5]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health				646	646	646	646	646	646	646	646	646	1,938	7,753	6,600	10,000
Vote 9 - Planning & Development				6,770	6,770	6,770	6,770	6,770	6,770	6,770	6,770	6,770	20,311	81,246	84,851	89,282
Vote 10 - Road Transport				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources				435	435	435	435	435	435	435	435	435	1,305	5,221	5,461	5,713
Vote 12 - [NAME OF VOTE 1210]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other				124	124	124	124	124	124	124	124	124	371	1,482	1,550	1,621
Vote 15 - Finance and Admin2				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote				22,239	66,716	266,863	277,329	293,637								
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council				2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	6,710	26,842	28,077	29,372
Vote 2 - Finance and Admin				8,306	8,306	8,306	8,306	8,306	8,306	8,306	8,306	8,306	24,918	99,673	104,258	109,056
Vote 3 - Internal Audit				4	4	4	4	4	4	4	4	4	12	50	52	55
Vote 4 - Community and Social Services				2,003	2,003	2,003	2,003	2,003	2,003	2,003	2,003	2,003	6,009	24,036	25,141	26,298
Vote 5 - [NAME OF VOTE 5]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health				4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	13,831	55,322	57,867	60,529
Vote 9 - Planning & Development				2,360	2,360	2,360	2,360	2,360	2,360	2,360	2,360	2,360	7,081	28,325	29,628	30,990
Vote 10 - Road Transport				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources				243	243	243	243	243	243	243	243	243	728	2,913	3,047	3,187
Vote 12 - [NAME OF VOTE 1210]				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote				19,763	59,290	237,160	248,070	259,486								
Surplus/(Deficit) before assoc.				2,475	7,426	29,703	29,259	34,151								
Income Tax				-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities				-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions				-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1			2,475	7,426	29,703	29,259	34,151								

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

KZN261 eDumbe - Supporting Table SA27 Budgeted moni 1321158

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand																	
Revenue - Functional																	
<i>Governance and administration</i>		12,630	12,630	12,630	12,630	12,630	12,630	12,630	12,630	12,630	12,630	12,630	12,630	151,558	158,285	165,566	
Executive and council		1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	15,854	16,583	17,346	
Finance and administration		11,309	11,309	11,309	11,309	11,309	11,309	11,309	11,309	11,309	11,309	11,309	11,309	135,704	141,702	148,220	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Community and public safety</i>		1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	19,603	20,582	21,454	
Community and social services		1,633	1,633	1,633	1,633	1,633	1,633	1,633	1,633	1,633	1,633	1,633	1,633	19,595	20,573	21,445	
Sport and recreation		1	1	1	1	1	1	1	1	1	1	1	1	8	9	9	
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Economic and environmental services</i>		7,056	7,056	7,056	7,056	7,056	7,056	7,056	7,056	7,056	7,056	7,056	7,056	84,667	88,429	93,026	
Planning and development		6,894	6,894	6,894	6,894	6,894	6,894	6,894	6,894	6,894	6,894	6,894	6,894	82,728	86,401	90,904	
Road transport		162	162	162	162	162	162	162	162	162	162	162	162	1,939	2,028	2,122	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Trading services</i>		646	646	646	646	646	646	646	646	646	646	646	646	7,753	6,600	10,000	
Energy sources		646	646	646	646	646	646	646	646	646	646	646	646	7,753	6,600	10,000	
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Other</i>		274	274	274	274	274	274	274	274	274	274	274	274	3,282	3,433	3,591	
Total Revenue - Functional		22,239	22,239	22,239	22,239	22,239	22,239	22,239	22,239	22,239	22,239	22,239	22,239	266,863	277,329	293,637	
Expenditure - Functional																	
<i>Governance and administration</i>		10,543	10,543	10,543	10,543	10,543	10,543	10,543	10,543	10,543	10,543	10,543	10,543	126,515	132,335	138,428	
Executive and council		2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	26,842	28,077	29,372	
Finance and administration		8,306	8,306	8,306	8,306	8,306	8,306	8,306	8,306	8,306	8,306	8,306	8,306	99,673	104,258	109,056	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Community and public safety</i>		2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	24,458	25,583	26,760	
Community and social services		1,967	1,967	1,967	1,967	1,967	1,967	1,967	1,967	1,967	1,967	1,967	1,967	23,605	24,690	25,826	
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public safety		71	71	71	71	71	71	71	71	71	71	71	71	854	893	934	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Economic and environmental services</i>		2,572	2,572	2,572	2,572	2,572	2,572	2,572	2,572	2,572	2,572	2,572	2,572	30,865	32,284	33,769	
Planning and development		2,360	2,360	2,360	2,360	2,360	2,360	2,360	2,360	2,360	2,360	2,360	2,360	28,325	29,628	30,990	
Road transport		212	212	212	212	212	212	212	212	212	212	212	212	2,540	2,657	2,779	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Trading services</i>		4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	55,322	57,867	60,529	
Energy sources		4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	55,322	57,867	60,529	
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure - Functional		19,763	19,763	19,763	19,763	19,763	19,763	19,763	19,763	19,763	19,763	19,763	19,763	237,160	248,070	259,486	
Surplus/(Deficit) before assoc.		2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	29,703	29,259	34,151	
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	29,703	29,259	34,151	

References

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

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand																	
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 1210]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		147	147	147	147	147	147	147	147	147	147	147	147	1,769	1,850	1,935	
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		562	562	562	562	562	562	562	562	562	562	562	562	6,742	5,739	8,696	
Vote 9 - Planning & Development		1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	16,071	34,123	34,938	
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	24,581	41,712	45,569	
Total Capital Expenditure	2	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	24,581	41,712	45,569	

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)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional	1															
Governance and administration		147	147	147	147	147	147	147	147	147	147	147	147	1,769	1,850	1,935
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		147	147	147	147	147	147	147	147	147	147	147	147	1,769	1,850	1,935
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	16,071	34,123	34,938
Planning and development		1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	16,071	34,123	34,938
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		562	562	562	562	562	562	562	562	562	562	562	562	6,742	5,739	8,696
Energy sources		562	562	562	562	562	562	562	562	562	562	562	562	6,742	5,739	8,696
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	24,581	41,712	45,569
Funded by:																
National Government		1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	22,813	39,862	43,634
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	1,901	22,813	39,862	43,634
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		147	147	147	147	147	147	147	147	147	147	147	147	1,769	1,850	1,935
Total Capital Funding		2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	24,581	41,712	45,569

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 Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand															
Cash Receipts By Source															
Property rates	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	2,374	28,488	37,248	38,961
Service charges - electricity revenue	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	41,030	49,839	53,703
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	658	658	658	658	658	658	658	658	658	658	658	658	7,897	8,956	9,822
Rental of facilities and equipment	118	118	118	118	118	118	118	118	118	118	118	118	1,414	1,479	1,547
Interest earned - external investments	258	258	258	258	258	258	258	258	258	258	258	258	3,100	3,243	3,392
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	169	169	169	169	169	169	169	169	169	169	169	169	2,023	3,382	3,538
Licences and permits	165	165	165	165	165	165	165	165	165	165	165	165	1,982	2,073	2,169
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	112,224	117,208	122,600
Other revenue	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	21,812	22,815	23,865
Cash Receipts by Source	18,331	18,331	18,331	18,331	18,331	18,331	18,331	18,331	18,331	18,331	18,331	18,331	219,969	246,243	259,596
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2,355	2,355	2,355	2,355	2,355	2,355	2,355	2,355	2,355	2,355	2,355	2,355	28,260	27,918	32,827
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	520	520	520	520	520	520	520	520	520	520	520	520	6,243	8,906	9,315
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	18	19
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	21,206	21,206	21,206	21,206	21,206	21,206	21,206	21,206	21,206	21,206	21,206	21,206	254,472	283,085	301,757
Cash Payments by Type															
Employee related costs	7,405	7,405	7,405	7,405	7,405	7,405	7,405	7,405	7,405	7,405	7,405	7,405	88,856	92,943	97,219
Remuneration of councillors	864	864	864	864	864	864	864	864	864	864	864	864	10,370	10,847	11,346
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	57,847	60,508
Acquisitions - water & other inventory	13	13	13	13	13	13	13	13	13	13	13	13	160	167	175
Contracted services	3,422	3,422	3,422	3,422	3,422	3,422	3,422	3,422	3,422	3,422	3,422	3,422	41,067	42,319	43,441
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1,898	1,898	1,898	1,898	1,898	1,898	1,898	1,898	1,898	1,898	1,898	1,898	22,773	23,821	24,863
Cash Payments by Type	18,211	18,211	18,211	18,211	18,211	18,211	18,211	18,211	18,211	18,211	18,211	18,211	218,529	227,945	237,551
Other Cash Flows/Payments by Type															
Capital assets	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	28,268	47,969	52,404
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	20,566	20,566	20,566	20,566	20,566	20,566	20,566	20,566	20,566	20,566	20,566	20,566	246,798	275,914	289,955
NET INCREASE/(DECREASE) IN CASH HELD	639	639	639	639	639	639	639	639	639	639	639	639	7,674	7,171	11,802
Cash/cash equivalents at the month/year begin:	24,700	25,339	25,979	26,618	27,258	27,897	28,537	29,176	29,816	30,455	31,095	31,734	24,700	32,374	39,545
Cash/cash equivalents at the month/year end:	25,339	25,979	26,618	27,258	27,897	28,537	29,176	29,816	30,455	31,095	31,734	32,374	32,374	39,545	51,347

References

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

KZN261 eDumbe - NOT REQUIRED - municipality does not have entities

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R million										
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	-	-
Employee costs										
Remuneration of Board Members										
Depreciation and amortisation										
Interest										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure		-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		-	-	-	-	-	-	-	-	-
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources		-	-	-	-	-	-	-	-	-
Financial position										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Community wealth/Equity										
Cash flows										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										

KZN261 eDumbe - Supporting Table SA32 List of external mechanisms

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

References

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

KZN261 eDumbe - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework			Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total Contract Value
		Total	Original Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Estimate							
R thousand	1.3													
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column
2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)
3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

KZN261 eDumbe - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

Community Assets	11,096	(8,499)	(12,334)	2,609	2,609	2,609	-	-	-	
Community Facilities	-	-	-	-	-	-	-	-	-	
Halls	-	-	-	-	-	-	-	-	-	
Centres	-	-	-	-	-	-	-	-	-	
Crickets	-	-	-	-	-	-	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	11,096	(8,499)	(12,334)	2,609	2,609	2,609	-	-	-	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	11,096	(8,499)	(12,334)	2,609	2,609	2,609	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Other assets	-	-	-	-	-	-	-	-	-	
Operational Buildings	-	-	-	-	-	-	-	-	-	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Intangible Assets	(172)	(76)	(76)	196	196	196	196	204	214	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	(172)	(76)	(76)	196	196	196	196	204	214	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	(172)	(76)	(76)	196	196	196	196	204	214	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	14,468	10,370	10,192	-	400	400	400	418	438	
Furniture and Office Equipment	14,468	10,370	10,192	-	400	400	400	418	438	
Machinery and Equipment	8,703	8,703	10,197	-	-	-	-	-	-	
Machinery and Equipment	8,703	8,703	10,197	-	-	-	-	-	-	
Transport Assets	4,150	6,345	8,538	978	978	978	978	1,022	1,069	
Transport Assets	4,150	6,345	8,538	978	978	978	978	1,022	1,069	
Land	107,315	100,989	98,992	-	-	-	-	-	-	
Land	107,315	100,989	98,992	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Living resources	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure on new assets	1	145,558	117,832	115,508	3,782	4,182	4,182	1,573	1,645	1,721

References

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

check balance 153,329,889 54,155,036 95,008,012 -32,960,869 -98,532,970 -98,532,970 -101,141,666 -22,731,388 -39,777,237

KZN261 eDumbe - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on renewal of existing assets by Asset Class/Sub-class	1									
Infrastructure		-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-

Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Other assets	-	-	-	-	-	-	-	-	-	
Operational Buildings	-	-	-	-	-	-	-	-	-	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Intangible Assets	12	35	-	196	196	196	196	204	214	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	12	35	-	196	196	196	196	204	214	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	12	35	-	196	196	196	196	204	214	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Machinery and Equipment	-	-	-	-	-	-	-	-	-	
Machinery and Equipment	-	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Living resources	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure on renewal of existing assets	1	12	35	-	196	196	196	196	204	214
Renewal of Existing Assets as % of total capex		0.0%	0.0%	0.0%	4.9%	4.5%	4.5%	11.1%	11.1%	11.1%
Renewal of Existing Assets as % of deprecn"		0.1%	0.2%	0.0%	1.5%	1.1%	1.1%	1.1%	1.1%	1.1%

References:

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

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and maintenance expenditure by Asset Class/Sub-class	1									
Infrastructure		13,077	9,280	5,721	8,723	10,223	10,223	9,461	9,896	10,351
Roads Infrastructure		6,456	6,101	4,481	5,199	6,699	6,699	5,800	6,067	6,346
Roads		6,456	6,101	4,481	5,199	6,699	6,699	5,800	6,067	6,346
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		6,621	3,179	1,040	2,784	2,784	2,784	2,921	3,055	3,195
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		6,621	1,440	1,040	2,784	2,784	2,784	2,921	3,055	3,195
Capital Spares		-	1,739	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	200	740	740	740	740	774	810
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	200	740	740	740	740	774	810

Community Assets	-	-	-	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-	-	-	-
Halls	-	-	-	-	-	-	-	-	-
Centres	-	-	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-
Testing Stations	-	-	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	552	1,400	485	2,158	2,158	2,158	2,158	2,257	2,361
Operational Buildings	552	1,400	485	2,158	2,158	2,158	2,158	2,257	2,361
Municipal Offices	552	1,400	485	2,158	2,158	2,158	2,158	2,257	2,361
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	25	5	132	389	389	389	389	407	425
Transport Assets	25	5	132	389	389	389	389	407	425
Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-

Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	13,654	10,684	6,338	11,269	12,769	12,769	12,007	12,599	13,137
R&M as a % of PPE & Investment Property		3.8%	0.0%	0.0%	7658.2%	8677.6%	8677.6%	0.0%	8535.1%	8535.0%
R&M as % Operating Expenditure		7.1%	4.6%	2.7%	5.4%	5.6%	5.6%	8.0%	5.3%	5.3%

References

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

KZN261 eDumbe - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure										
Roads Infrastructure										
Roads										
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure										
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure										
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure										
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure										
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure										
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure										
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure										
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure										
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets										
Community Facilities										
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										

Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Other assets	-	-	-	-	-	-	-	-	-	
Operational Buildings	-	-	-	-	-	-	-	-	-	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Intangible Assets	-	5	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	5	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	5	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Machinery and Equipment	13,825	17,083	17,517	12,642	17,642	17,642	18,506	19,358	20,248	
Machinery and Equipment	13,825	17,083	17,517	12,642	17,642	17,642	18,506	19,358	20,248	
Transport Assets	-	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Living resources	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Total Depreciation	1	13,825	17,088	17,517	12,642	17,642	17,642	18,506	19,358	20,248

References

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

Check 170 (32,855) 1,155 - - - - -

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

Description	Ref	2020/21			2021/22			2022/23			Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27						
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class	1															
Infrastructure																
Roads Infrastructure																
Roads																
Road Structures																
Road Furniture																
Capital Spares																
Storm water Infrastructure																
Drainage Collection																
Storm water Conveyance																
Attenuation																
Electrical Infrastructure																
Power Plants																
HV Substations																
HV Switching Station																
HV Transmission Conductors																
MV Substations																
MV Switching Stations																
MV Networks																
LV Networks																
Capital Spares																
Water Supply Infrastructure																
Dams and Weirs																
Boreholes																
Reservoirs																
Pump Stations																
Water Treatment Works																
Bulk Mains																
Distribution																
Distribution Points																
PRV Stations																
Capital Spares																
Sanitation Infrastructure																
Pump Station																
Retiulation																
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		10,759	10,759	35,458												
Community Facilities																
Halls																
Centres																
Crèches																
Clinics/Care Centres																
Fire/Ambulance Stations																
Testing Stations																
Museums																
Galleries																
Theatres																
Libraries																
Cemeteries/Crematoria																
Police																
Parks																
Public Open Space																
Nature Reserves																
Public Ablution Facilities																
Markets																
Stalls																
Abattoirs																
Airports																
Taxi Ranks/Bus Terminals																
Capital Spares																
Sport and Recreation Facilities		10,759	10,759	35,458												
Indoor Facilities																
Outdoor Facilities		10,759	10,759	35,458												
Capital Spares																

Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Municipal Offices	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Lead Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on upgrading of existing assets	1	10,759	10,759	35,458	-	-	-	-	-
Upgrading of Existing Assets as % of total capex		6.9%	8.4%	23.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Upgrading of Existing Assets as % of deprecn"		77.8%	63.0%	202.4%	0.0%	0.0%	0.0%	0.0%	0.0%
References									

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

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

Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
R thousand								
Capital expenditure	1							
Vote 1 - Executive & Council		-	-	-				
Vote 2 - Finance and Admin		1,769	1,850	1,935				
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		6,742	5,739	8,696				
Vote 9 - Planning & Development		16,071	34,123	34,938				
Vote 10 - Road Transport		-	-	-				
Vote 11 - Energy Sources		-	-	-				
Vote 12 - [NAME OF VOTE 1210]		-	-	-				
Vote 13 - Waste Management		-	-	-				
Vote 14 - Other		-	-	-				
Vote 15 - Finance and Admin2		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		24,581	41,712	45,569	-	-	-	-
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 1210]								
Vote 13 - Waste Management								
Vote 14 - Other								
Vote 15 - Finance and Admin2								
<i>List entity summary if applicable</i>								
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								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		24,581	41,712	45,569	-	-	-	-

References

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

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2024		KZN261	1000	1
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BSD	2024		KZN261	1103	5
BSD	2024		KZN261	1104	6
BSD	2024		KZN261	1105	7
BSD	2024		KZN261	1106	8
BSD	2024		KZN261	1107	9
BSD	2024		KZN261	1108	10
BSD	2024		KZN261	1109	11
BSD	2024		KZN261	1110	12
BSD	2024		KZN261	1200	13
BSD	2024		KZN261	1201	14
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BSD	2024		KZN261	1302	27
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BSD	2024		KZN261	1307	32
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BSD	2024		KZN261	1606	56
BSD	2024		KZN261	1607	57

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SA29	2024 KZN261	2	57
SA29	2024 KZN261	2	58
SA29	2024 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) (impermissible values per section 17 of MPRA)
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)
Water (in excess of 6 kilolitres per indigent household per month)
Sanitation (in excess of free sanitation service to indigent households)
Electricity/other energy (in excess of 50 kwh per indigent household per month)
Refuse (in excess of one removal a week for indigent households)
Municipal Housing - rental rebates
Housing - top structure subsidies
Other
Total revenue cost of subsidised services provided

Valuation:

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

Valuation reductions:

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

Total valuation reductions:

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

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

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

Rating:

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

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

Valuation:

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

Valuation reductions:

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

Rating:

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

Property rates (rate in the Rand)

Residential properties

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

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

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

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

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

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

Total Parent Municipality
% increase

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

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

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

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

Total Municipal Entities

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

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

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

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

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

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

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

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

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

Funded by:

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

Check

0

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