

Municipal annual budgets and MTREF & supporting tables

mSCOA Version 7.1



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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

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

Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2026/27

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Showing / Clearing Highlights

Important documents which provide essential assistance

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Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure	
Vote 1 - Executive & Council	Vote 1 Executive & Council		1
Vote 2 - Finance and Admin	1.1 Mayor and Council	1.1 - Mayor and Council	11
Vote 3 - Internal Audit	1.2 Municipal Manager, Town Secretary and Chief Executive	1.2 - Municipal Manager, Town Secretary and Chief Executive	12
Vote 4 - Community and Social Services	1.3 Fleet Management	1.3 - Fleet Management	13
Vote 5 - [NAME OF VOTE 5]	1.4 [Name of sub-vote]	1.4 - [Name of sub-vote]	14
Vote 6 - Public Safety	1.5 [Name of sub-vote]	1.5 - [Name of sub-vote]	15
Vote 7 - Housing	1.6 [Name of sub-vote]	1.6 - [Name of sub-vote]	16
Vote 8 - Health	1.7 [Name of sub-vote]	1.7 - [Name of sub-vote]	17
Vote 9 - Planning & Development	1.8 [Name of sub-vote]	1.8 - [Name of sub-vote]	18
Vote 10 - Road Transport	1.9 [Name of sub-vote]	1.9 - [Name of sub-vote]	19
Vote 11 - Energy Sources	1.10 [Name of sub-vote]	1.10 - [Name of sub-vote]	110
Vote 12 - [NAME OF VOTE 12]	Vote 2 Finance and Admin		2
Vote 13 - Waste Management	2.1 Administrative and Corporate Support	2.1 - Administrative and Corporate Support	21
Vote 14 - Other	2.2 Asset Management	2.2 - Asset Management	22
Vote 15 - Finance and Admin2	2.3 Finance	2.3 - Finance	23
	2.4 Human Resources	2.4 - Human Resources	24
	2.5 Information Technology	2.5 - Information Technology	25
	2.6 Legal Services	2.6 - Legal Services	26
	2.7 [Name of sub-vote]	2.7 - [Name of sub-vote]	27
	2.8 [Name of sub-vote]	2.8 - [Name of sub-vote]	28
	2.9 [Name of sub-vote]	2.9 - [Name of sub-vote]	29
	2.10 [Name of sub-vote]	2.10 - [Name of sub-vote]	210
	Vote 3 Internal Audit		3
	3.1 [Name of sub-vote]	3.1 - [Name of sub-vote]	31
	3.2 [Name of sub-vote]	3.2 - [Name of sub-vote]	32
	3.3 [Name of sub-vote]	3.3 - [Name of sub-vote]	33
	3.4 [Name of sub-vote]	3.4 - [Name of sub-vote]	34
	3.5 Disaster Management	3.5 - Disaster Management	35
	3.6 [Name of sub-vote]	3.6 - [Name of sub-vote]	36
	3.7 [Name of sub-vote]	3.7 - [Name of sub-vote]	37
	3.8 [Name of sub-vote]	3.8 - [Name of sub-vote]	38
	3.9 [Name of sub-vote]	3.9 - [Name of sub-vote]	39
	3.10 [Name of sub-vote]	3.10 - [Name of sub-vote]	310
	Vote 4 Community and Social Services		4
	4.1 Aged Care	4.1 - Aged Care	41
	4.2 Animal Care and Diseases	4.2 - Animal Care and Diseases	42
	4.3 Cemeteries, Funeral Parlours and Crematoriums	4.3 - Cemeteries, Funeral Parlours and Crematoriums	43
	4.4 Community Halls and Facilities	4.4 - Community Halls and Facilities	44
	4.5 Libraries and Archives	4.5 - Libraries and Archives	45
	4.6 Fire Fighting and Protection	4.6 - Fire Fighting and Protection	46
	4.7 Recreational Facilities	4.7 - Recreational Facilities	47
	4.8 [Name of sub-vote]	4.8 - [Name of sub-vote]	48
	4.9 [Name of sub-vote]	4.9 - [Name of sub-vote]	49
	4.10 [Name of sub-vote]	4.10 - [Name of sub-vote]	410
	Vote 5 [NAME OF VOTE 5]		5
	5.1 [Name of sub-vote]	5.1 - [Name of sub-vote]	51
	5.2 [Name of sub-vote]	5.2 - [Name of sub-vote]	52
	5.3 [Name of sub-vote]	5.3 - [Name of sub-vote]	53
	5.4 [Name of sub-vote]	5.4 - [Name of sub-vote]	54
	5.5 [Name of sub-vote]	5.5 - [Name of sub-vote]	55
	5.6 [Name of sub-vote]	5.6 - [Name of sub-vote]	56
	5.7 [Name of sub-vote]	5.7 - [Name of sub-vote]	57
	5.8 [Name of sub-vote]	5.8 - [Name of sub-vote]	58
	5.9 [Name of sub-vote]	5.9 - [Name of sub-vote]	59
	5.10 [Name of sub-vote]	5.10 - [Name of sub-vote]	510
	Vote 6 Public Safety		6
	6.1 [Name of sub-vote]	6.1 - [Name of sub-vote]	61
	6.2 [Name of sub-vote]	6.2 - [Name of sub-vote]	62
	6.3 Public Toilets	6.3 - Public Toilets	63
	6.4 [Name of sub-vote]	6.4 - [Name of sub-vote]	64
	6.5 [Name of sub-vote]	6.5 - [Name of sub-vote]	65
	6.6 [Name of sub-vote]	6.6 - [Name of sub-vote]	66
	6.7 [Name of sub-vote]	6.7 - [Name of sub-vote]	67
	6.8 [Name of sub-vote]	6.8 - [Name of sub-vote]	68
	6.9 [Name of sub-vote]	6.9 - [Name of sub-vote]	69
	6.10 [Name of sub-vote]	6.10 - [Name of sub-vote]	610
	Vote 7 Housing		7
	7.1 [Name of sub-vote]	7.1 - [Name of sub-vote]	71
	7.2 Solid Waste Removal	7.2 - Solid Waste Removal	72
	7.3 [Name of sub-vote]	7.3 - [Name of sub-vote]	73
	7.4 [Name of sub-vote]	7.4 - [Name of sub-vote]	74
	7.5 [Name of sub-vote]	7.5 - [Name of sub-vote]	75
	7.6 [Name of sub-vote]	7.6 - [Name of sub-vote]	76
	7.7 [Name of sub-vote]	7.7 - [Name of sub-vote]	77
	7.8 [Name of sub-vote]	7.8 - [Name of sub-vote]	78
	7.9 [Name of sub-vote]	7.9 - [Name of sub-vote]	79
	7.10 [Name of sub-vote]	7.10 - [Name of sub-vote]	710
	Vote 8 Health		8
	8.1 [Name of sub-vote]	8.1 - [Name of sub-vote]	81
	8.2 Electricity	8.2 - Electricity	82
	8.3 [Name of sub-vote]	8.3 - [Name of sub-vote]	83
	8.4 [Name of sub-vote]	8.4 - [Name of sub-vote]	84
	8.5 [Name of sub-vote]	8.5 - [Name of sub-vote]	85
	8.6 [Name of sub-vote]	8.6 - [Name of sub-vote]	86
	8.7 [Name of sub-vote]	8.7 - [Name of sub-vote]	87
	8.8 [Name of sub-vote]	8.8 - [Name of sub-vote]	88
	8.9 [Name of sub-vote]	8.9 - [Name of sub-vote]	89
	8.10 [Name of sub-vote]	8.10 - [Name of sub-vote]	810
	Vote 9 Planning & Development		9
	9.1 Economic Development/Planning	9.1 - Economic Development/Planning	91
	9.2 Town Planning, Building Regulations and Enforcement, and City Engineer	9.2 - Town Planning, Building Regulations and Enforcement, and City Engineer	92
	9.3 Corporate Wide Strategic Planning (IDPs, LEDs)	9.3 - Corporate Wide Strategic Planning (IDPs, LEDs)	93
	9.4 Project Management Unit	9.4 - Project Management Unit	94
	9.5 Central City Improvement District	9.5 - Central City Improvement District	95
	9.6 Development Facilitation	9.6 - Development Facilitation	96
	9.7 [Name of sub-vote]	9.7 - [Name of sub-vote]	97
	9.8 [Name of sub-vote]	9.8 - [Name of sub-vote]	98
	9.9 [Name of sub-vote]	9.9 - [Name of sub-vote]	99
	9.10 [Name of sub-vote]	9.10 - [Name of sub-vote]	910
	Vote 10 Road Transport		10
	10.1 [Name of sub-vote]	10.1 - [Name of sub-vote]	101
	10.2 Sports Grounds and Stadiums	10.2 - Sports Grounds and Stadiums	102
	10.3 [Name of sub-vote]	10.3 - [Name of sub-vote]	103
	10.4 [Name of sub-vote]	10.4 - [Name of sub-vote]	104
	10.5 [Name of sub-vote]	10.5 - [Name of sub-vote]	105
	10.6 [Name of sub-vote]	10.6 - [Name of sub-vote]	106
	10.7 [Name of sub-vote]	10.7 - [Name of sub-vote]	107
	10.8 [Name of sub-vote]	10.8 - [Name of sub-vote]	108
	10.9 [Name of sub-vote]	10.9 - [Name of sub-vote]	109
	10.10 [Name of sub-vote]	10.10 - [Name of sub-vote]	1010
	Vote 11 Energy Sources		11
	11.1 Roads	11.1 - Roads	111
	11.2 [Name of sub-vote]	11.2 - [Name of sub-vote]	112
	11.3 Police Forces, Traffic and Street Parking Control	11.3 - Police Forces, Traffic and Street Parking Control	113
	11.4 Road and Traffic Regulation	11.4 - Road and Traffic Regulation	114
	11.5 Licensing and Regulation	11.5 - Licensing and Regulation	115
	11.6 [Name of sub-vote]	11.6 - [Name of sub-vote]	116
	11.7 [Name of sub-vote]	11.7 - [Name of sub-vote]	117
	11.8 [Name of sub-vote]	11.8 - [Name of sub-vote]	118
	11.9 [Name of sub-vote]	11.9 - [Name of sub-vote]	119
	11.10 [Name of sub-vote]	11.10 - [Name of sub-vote]	1110
	Vote 12 [NAME OF VOTE 12]		12
	12.1 [Name of sub-vote]	12.1 - [Name of sub-vote]	121
	12.2 [Name of sub-vote]	12.2 - [Name of sub-vote]	122
	12.3 [Name of sub-vote]	12.3 - [Name of sub-vote]	123
	12.4 [Name of sub-vote]	12.4 - [Name of sub-vote]	124
	12.5 [Name of sub-vote]	12.5 - [Name of sub-vote]	125
	12.6 [Name of sub-vote]	12.6 - [Name of sub-vote]	126
	12.7 [Name of sub-vote]	12.7 - [Name of sub-vote]	127

12.8	[Name of sub-vote]	12.8 - [Name of sub-vote]	128
12.9	[Name of sub-vote]	12.9 - [Name of sub-vote]	129
12.10	[Name of sub-vote]	12.10 - [Name of sub-vote]	1210
Vote 13	Waste Management		
13.1	Housing	13.1 - Housing	131
13.2	[Name of sub-vote]	13.2 - [Name of sub-vote]	132
13.3	[Name of sub-vote]	13.3 - [Name of sub-vote]	133
13.4	[Name of sub-vote]	13.4 - [Name of sub-vote]	134
13.5	[Name of sub-vote]	13.5 - [Name of sub-vote]	135
13.6	[Name of sub-vote]	13.6 - [Name of sub-vote]	136
13.7	[Name of sub-vote]	13.7 - [Name of sub-vote]	137
13.8	[Name of sub-vote]	13.8 - [Name of sub-vote]	138
13.9	[Name of sub-vote]	13.9 - [Name of sub-vote]	139
13.10	[Name of sub-vote]	13.10 - [Name of sub-vote]	1310
Vote 14	Other		
14.1	[Name of sub-vote]	14.1 - [Name of sub-vote]	141
14.2	[Name of sub-vote]	14.2 - [Name of sub-vote]	142
14.3	[Name of sub-vote]	14.3 - [Name of sub-vote]	143
14.4	[Name of sub-vote]	14.4 - [Name of sub-vote]	144
14.5	Regional Planning and Development	14.5 - Regional Planning and Development	145
14.6	[Name of sub-vote]	14.6 - [Name of sub-vote]	146
14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]	147
14.8	[Name of sub-vote]	14.8 - [Name of sub-vote]	148
14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]	149
14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]	1410
Vote 15	Finance and Admin2		
15.1	[Name of sub-vote]	15.1 - [Name of sub-vote]	151
15.2	[Name of sub-vote]	15.2 - [Name of sub-vote]	152
15.3	[Name of sub-vote]	15.3 - [Name of sub-vote]	153
15.4	[Name of sub-vote]	15.4 - [Name of sub-vote]	154
15.5	Property Services	15.5 - Property Services	155
15.6	[Name of sub-vote]	15.6 - [Name of sub-vote]	156
15.7	[Name of sub-vote]	15.7 - [Name of sub-vote]	157
15.8	[Name of sub-vote]	15.8 - [Name of sub-vote]	158
15.9	[Name of sub-vote]	15.9 - [Name of sub-vote]	159
15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]	1510

KZN261 eDumbe - Contact Information

A. GENERAL INFORMATION

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

Set name on 'Instructions' sheet
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	035 580 1421
Fax number	035 580 1141

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	Cllr M S 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	Cllr SJ Kunene	Name	N Zulu
Telephone number	0349951650	Telephone number	034 995 1650
Cell number	0796174916	Cell number	072 570 3255
Fax number	0349951192	Fax number	034 995 1192
E-mail address		E-mail address	zulun@edumbe.gov.za

D. MANAGEMENT LEADERSHIP

Municipal Manager:		Secretary/PA to the Municipal Manager:	
ID Number		ID Number	
Title	Mr	Title	Miss
Name	DH Zulu	Name	NW Sila
Telephone number	0349951650	Telephone number	0349951650
Cell number	0795148933	Cell number	0793911397
Fax number	0349951192	Fax number	0349951192
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	MK Dlomo	Name	JJ Khumalo
Telephone number	0349951650	Telephone number	0349951650
Cell number	0813990172	Cell number	0715093996
Fax number	0349951192	Fax number	0349951192
E-mail address	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	Miss	Title	Miss
Name	LC Shabangu	Name	AL Mahaya
Telephone number	0349951650	Telephone number	0349951650
Cell number	0837199532	Cell number	0644693289
Fax number	0349951192	Fax number	0349951192
E-mail address	shabangul@edumbe.gov.za	E-mail address	mahayea@edumbe.gov.za

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

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional	1									
Governance and administration		99 234	198 924	142 782	179 743	177 948	177 948	186 569	193 936	206 810
Executive and council		13 954	14 854	15 629	15 558	17 558	17 558	17 300	17 238	18 417
Finance and administration		85 279	184 069	127 154	164 184	160 389	160 389	169 269	176 699	188 393
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		22 032	24 640	27 489	24 691	35 712	35 712	24 214	24 046	25 533
Community and social services		22 028	24 626	27 479	24 682	35 692	35 692	24 194	24 024	25 511
Sport and recreation		4	14	10	9	20	20	21	21	22
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		87 070	67 858	61 822	62 356	63 156	63 156	71 913	62 884	66 232
Planning and development		84 126	65 356	60 022	60 332	61 132	61 132	69 985	60 893	64 177
Road transport		2 944	2 503	1 800	2 024	2 024	2 024	1 928	1 991	2 055
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		11 850	-	37	42	62	62	8 214	10 546	11 027
Energy sources		11 850	-	37	42	62	62	8 214	10 546	11 027
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	2 377	2 319	2 428	3 426	3 426	3 426	3 553	3 671	3 788
Total Revenue - Functional	2	222 562	293 741	234 558	270 258	280 304	280 304	294 463	295 082	313 390
Expenditure - Functional										
Governance and administration		106 814	141 344	138 119	117 283	109 921	109 921	121 085	125 055	129 034
Executive and council		22 489	24 620	24 784	25 807	24 051	24 051	26 349	27 209	28 070
Finance and administration		84 326	116 724	113 336	91 477	85 870	85 870	94 736	97 846	100 964
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		21 536	21 680	21 323	23 129	22 093	22 093	22 766	23 001	23 737
Community and social services		21 486	21 475	21 293	22 275	21 838	21 838	22 502	22 728	23 455
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		50	205	30	854	255	255	264	273	282
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		26 319	27 047	27 457	28 087	28 939	28 939	29 280	28 311	29 211
Planning and development		24 799	23 417	25 516	26 547	25 829	25 829	29 028	28 051	28 942
Road transport		1 520	3 630	1 941	1 540	3 110	3 110	252	260	268
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		39 226	45 109	55 414	53 187	47 554	47 554	48 210	49 801	51 394
Energy sources		39 226	45 109	55 414	53 187	47 554	47 554	48 210	49 801	51 394
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	193 895	235 180	242 313	221 686	208 507	208 507	221 340	226 167	233 376
Surplus/(Deficit) for the year		28 667	58 561	(7 754)	48 572	71 797	71 797	73 123	68 915	80 014

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

Economic and environmental services	87 070	67 858	61 822	62 356	63 156	63 156	71 913	62 884	66 232
Planning and development	84 126	65 356	60 022	60 332	61 132	61 132	69 985	60 893	64 177
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-
Central City Improvement District	18 701	8 386	119	-	200	200	207	214	221
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	63 924	55 332	58 421	58 845	59 445	59 445	68 271	60 678	63 956
Regional Planning and Development	1 500	1 638	1 482	1 487	1 487	1 487	1 507	-	-
Town Planning, Building Regulations and Enforcement, and City Project Management Unit	-	-	-	-	-	-	-	-	-
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	2 944	2 503	1 800	2 024	2 024	2 024	1 928	1 991	2 055
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	2 944	2 503	1 800	2 024	2 024	2 024	1 928	1 991	2 055
Roads	-	-	-	-	-	-	-	-	-
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	11 850	-	37	42	62	62	8 214	10 546	11 027
Energy sources	11 850	-	37	42	62	62	8 214	10 546	11 027
Electricity	11 850	-	37	42	62	62	8 214	10 546	11 027
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
Nonelectric Energy	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
Solid Waste Removal	-	-	-	-	-	-	-	-	-
Street Cleaning	-	-	-	-	-	-	-	-	-
Other	2 377	2 319	2 428	3 426	3 426	3 426	3 553	3 671	3 788
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	2 377	2 319	2 428	3 426	3 426	3 426	3 553	3 671	3 788
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	222 562	293 741	234 558	270 258	280 304	280 304	294 463	295 082	313 390

	26 319	27 047	27 457	28 087	28 939	28 939	29 280	28 311	29 211
Economic and environmental services									
Planning and development	24 799	23 417	25 516	26 547	25 829	25 829	29 028	28 051	28 942
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	696	719	742
Central City Improvement District	-	-	-	-	1 400	1 400	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	23 103	22 797	24 524	24 578	23 011	23 011	22 480	23 216	23 952
Regional Planning and Development	-	-	-	-	-	-	5 467	3 719	3 838
Town Planning, Building Regulations and Enforcement, and City Project Management Unit	500	544	728	820	360	360	270	279	287
Provincial Planning	1 195	76	263	1 149	1 057	1 057	116	119	123
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	1 520	3 630	1 941	1 540	3 110	3 110	252	260	268
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	(279)	1 160	(511)	243	243	243	252	260	268
Roads	1 799	2 470	2 452	1 297	2 867	2 867	-	-	-
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	39 226	45 109	55 414	53 187	47 554	47 554	48 210	49 801	51 394
Energy sources	39 226	45 109	55 414	53 187	47 554	47 554	48 210	49 801	51 394
Electricity	39 226	45 109	55 414	53 187	47 554	47 554	48 210	49 801	51 394
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
Nonelectric Energy	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
Solid Waste Removal	-	-	-	-	-	-	-	-	-
Street Cleaning	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	193 895	235 180	242 313	221 686	208 507	208 507	221 340	226 167	233 376
Surplus/(Deficit) for the year	28 667	58 561	(7 754)	48 572	71 797	71 797	73 123	68 915	80 014

References

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

1110	IR
1120	IR
	IR
1201	IR
1202	IR
1204	IR
1205	IR
1206	IR
1207	IR
1208	IR
1209	IR
1210	IR
1211	IR
1212	IR
1213	IR
1214	IR
	IR
1301	IR
	IR
	IR
2101	IR
2102	IR
2103	IR
2104	IR
2105	IR
2106	IR
2107	IR
2108	IR
2109	IR
2110	IR
2111	IR
2112	IR
2113	IR
2114	IR
2115	IR
2116	IR
2117	IR
2118	IR
2119	IR
2120	IR
2121	IR
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2201	IR
2202	IR
2203	IR
2204	IR
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3101	IR
3102	IR
3103	IR
3104	IR
3105	IR
3106	IR
3107	IR
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3109	IR
3110	IR
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3203	IR
3204	IR
3205	IR
3206	IR
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3301	IR
3302	IR
3303	IR
3304	IR
3305	IR
3306	IR
	IR
4101	IR
4102	IR
4103	IR
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4201	IR
4202	IR
4203	IR
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4301	IR
4302	IR
4303	IR
4304	IR
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4401	IR
4402	IR
4403	IR
4404	IR
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5001	IR
5002	IR
5003	IR
5004	IR
5005	IR
5006	IR

1110	IE
1120	IE
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1201	IE
1202	IE
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1205	IE
1206	IE
1207	IE
1208	IE
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1211	IE
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1213	IE
1214	IE
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1301	IE
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2101	IE
2102	IE
2103	IE
2104	IE
2105	IE
2106	IE
2107	IE
2108	IE
2109	IE
2110	IE
2111	IE
2112	IE
2113	IE
2114	IE
2115	IE
2116	IE
2117	IE
2118	IE
2119	IE
2120	IE
2121	IE
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2201	IE
2202	IE
2203	IE
2204	IE
2205	IE
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2301	IE
2302	IE
2303	IE
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3103	IE
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3109	IE
3110	IE
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3203	IE
3204	IE
3205	IE
3206	IE
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3301	IE
3302	IE
3303	IE
3304	IE
3305	IE
3306	IE
	IE
4101	IE
4102	IE
4103	IE
	IE
4201	IE
4202	IE
4203	IE
	IE
4301	IE
4302	IE
4303	IE
4304	IE
	IE
4401	IE
4402	IE
4403	IE
4404	IE
	IE
5001	IE
5002	IE
5003	IE
5004	IE
5005	IE
5006	IE

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - Executive & Council		13 954	14 854	15 629	15 558	17 558	17 558	17 300	17 238	18 417
Vote 2 - Finance and Admin		85 279	184 069	127 154	164 184	160 389	160 389	169 269	176 699	188 393
Vote 3 - Internal Audit		-	1 400	3 053	-	11 000	11 000	-	-	-
Vote 4 - Community and Social Services		22 032	23 240	24 435	24 691	24 712	24 712	24 214	24 046	25 533
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		11 850	-	37	42	62	62	8 214	10 546	11 027
Vote 9 - Planning & Development		82 626	63 718	58 540	58 845	59 645	59 645	68 478	60 893	64 177
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		5 321	4 822	4 228	5 451	5 451	5 451	5 481	5 662	5 843
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 14 - Other		1 500	1 638	1 482	1 487	1 487	1 487	1 507	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	222 562	293 741	234 558	270 258	280 304	280 304	294 463	295 082	313 390
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		22 489	24 620	24 784	25 807	24 051	24 051	26 349	27 209	28 070
Vote 2 - Finance and Admin		84 326	116 724	113 336	91 477	85 870	85 870	94 736	97 846	100 964
Vote 3 - Internal Audit		-	-	-	30	-	-	-	-	-
Vote 4 - Community and Social Services		21 536	21 491	21 323	22 726	22 093	22 093	22 766	23 001	23 737
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		39 226	45 109	55 414	53 187	47 554	47 554	48 210	49 801	51 394
Vote 9 - Planning & Development		24 799	23 417	25 516	26 547	25 829	25 829	23 561	24 332	25 104
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		1 520	3 818	1 941	1 913	3 110	3 110	252	260	268
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	5 467	3 719	3 838
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	193 895	235 180	242 313	221 686	208 507	208 507	221 340	226 167	233 376
Surplus/(Deficit) for the year	2	28 667	58 561	(7 754)	48 572	71 797	71 797	73 123	68 915	80 014

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		R thousand								
Vote 9 - Planning & Development		82 626	63 718	58 540	58 845	59 645	59 645	68 478	60 893	64 177
9.1 - Economic Development/Planning		63 924	55 332	58 421	58 845	59 445	59 445	68 271	60 678	63 956
9.2 - Town Planning, Building Regulations and Enforcement		-	-	-	-	-	-	-	-	-
9.3 - Corporate Wide Strategic Planning (IDPs, LEDS)		-	-	-	-	-	-	-	-	-
9.4 - Project Management Unit		-	-	-	-	-	-	-	-	-
9.5 - Central City Improvement District		18 701	8 386	119	-	200	200	207	214	221
9.6 - Development Facilitation		-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.2 - Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		5 321	4 822	4 228	5 451	5 451	5 451	5 481	5 662	5 843
11.1 - Roads		-	-	-	-	-	-	-	-	-
11.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.3 - Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
11.4 - Road and Traffic Regulation		2 944	2 503	1 800	2 024	2 024	2 024	1 928	1 991	2 055
11.5 - Licensing and Regulation		2 377	2 319	2 428	3 426	3 426	3 426	3 553	3 671	3 788
11.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-
13.1 - Housing		-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - Other		1 500	1 638	1 482	1 487	1 487	1 487	1 507	-	-
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		1 500	1 638	1 482	1 487	1 487	1 487	1 507	-	-
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]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	222 562	293 741	234 558	270 258	280 304	280 304	294 463	295 082	313 390

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		R thousand								
Vote 9 - Planning & Development		24 799	23 417	25 516	26 547	25 829	25 829	23 561	24 332	25 104
9.1 - Economic Development/Planning		23 103	22 797	24 524	24 578	23 011	23 011	22 480	23 216	23 952
9.2 - Town Planning, Building Regulations and Enforcement		500	544	728	820	360	360	270	279	287
9.3 - Corporate Wide Strategic Planning (IDPs, LEDS)		-	-	-	-	-	-	696	719	742
9.4 - Project Management Unit		1 195	76	263	1 149	1 057	1 057	116	119	123
9.5 - Central City Improvement District		-	-	-	-	1 400	1 400	-	-	-
9.6 - Development Facilitation		-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.2 - Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		1 520	3 818	1 941	1 913	3 110	3 110	252	260	268
11.1 - Roads		1 799	2 470	2 452	1 297	2 867	2 867	-	-	-
11.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.3 - Police Forces, Traffic and Street Parking Control		-	189	-	373	-	-	-	-	-
11.4 - Road and Traffic Regulation		(279)	1 160	(511)	243	243	243	252	260	268
11.5 - Licensing and Regulation		-	-	-	-	-	-	-	-	-
11.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-
13.1 - Housing		-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	5 467	3 719	3 838
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		-	-	-	-	-	-	5 467	3 719	3 838
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]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	193 895	235 180	242 313	221 686	208 507	208 507	221 340	226 167	233 376
Surplus/(Deficit) for the year	2	28 667	58 561	(7 754)	48 572	71 797	71 797	73 123	68 915	80 014

References

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

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	28 544	33 769	45 014	64 621	57 823	57 823	33 528	65 038	71 902	79 092
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	2 766	2 715	3 133	4 067	2 975	2 975	2 559	3 085	1 601	1 652
Sale of Goods and Rendering of Services	2	146	169	160	284	294	294	75	305	315	325
Agency services	2	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	5 369	5 478	5 668	6 828	6 928	6 928	3 344	7 184	7 421	7 659
Interest earned from Current and Non Current Assets	2	1 022	1 725	1 046	3 240	3 239	3 239	560	3 359	3 470	3 581
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	1 619	1 559	1 740	1 667	2 543	2 543	1 196	2 637	2 724	2 811
Licence and permits	2	394	254	334	804	804	804	195	834	861	889
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	(6 029)	1 810	(475)	10 306	12 306	12 306	2 369	15 748	16 268	16 788
Non-Exchange Revenue											
Property rates	2	28 832	32 664	34 087	35 964	35 964	35 964	22 656	36 483	37 683	38 889
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	2 386	2 451	2 446	3 553	4 053	4 053	956	4 203	4 341	4 480
Licences or permits	2	791	733	837	1 367	1 367	1 367	623	1 418	1 464	1 511
Transfer and subsidies - Operational	2	112 519	187 033	115 277	112 000	125 450	125 450	87 749	109 743	107 463	114 870
Interest	2	3 291	3 964	4 799	4 138	5 138	5 138	2 979	5 328	5 504	5 680
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Gains	2	8	34	(14)	-	-	-	65	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		181 657	274 356	214 051	248 838	258 884	258 884	158 856	255 365	261 018	278 228
Expenditure											
Employee related costs	2	78 812	86 000	87 335	89 224	86 960	86 960	59 644	91 985	94 990	98 001
Remuneration of councillors	2	8 081	8 644	8 902	9 283	8 800	8 800	6 201	9 125	9 426	9 728
Bulk purchases - electricity	2	35 590	42 660	48 447	50 716	44 101	44 101	31 902	48 075	49 661	51 250
Inventory consumed	2,8	(6)	-	-	-	-	-	-	-	-	-
Debt impairment	2,3	1 667	3 151	2 188	4 411	4 411	4 411	-	4 574	4 725	4 876
Depreciation, amortisation and impairment	2	16 362	27 006	19 065	20 506	20 506	20 506	8 917	21 265	21 967	22 670
Interest, Dividends and Rent on Land	2	1 527	1 697	1 845	1 562	1 962	1 962	829	2 035	2 102	2 169
Contracted services	2	26 124	27 211	31 475	29 091	27 123	27 123	20 804	30 289	29 739	30 691
Transfers and subsidies	2	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	2	7 902	25 495	25 989	4 282	2 391	2 391	2 031	2 480	2 562	2 644
Operational costs	2	19 491	16 552	18 674	16 981	16 623	16 623	13 401	16 087	15 720	16 223
Disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Losses	2	-	-	-	-	-	-	-	-	-	-
Total Expenditure		195 551	238 417	243 920	226 057	212 878	212 878	143 729	225 914	230 892	238 252
Surplus/(Deficit)		(13 894)	35 939	(29 869)	22 781	46 006	46 006	15 126	29 451	30 126	39 976
Transfers and subsidies - capital (monetary allocations)	6	40 905	19 385	20 507	21 420	21 420	21 420	19 068	39 098	34 064	35 162
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		27 011	55 324	(9 362)	44 201	67 426	67 426	34 194	68 549	64 190	75 138
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		27 011	55 324	(9 362)	44 201	67 426	67 426	34 194	68 549	64 190	75 138
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		27 011	55 324	(9 362)	44 201	67 426	67 426	34 194	68 549	64 190	75 138
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	27 011	55 324	(9 362)	44 201	67 426	67 426	34 194	68 549	64 190	75 138

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Debt impairment includes Impairment and Reversal of Impairment Losses
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials consumed including water consumed and materials used in operations.

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure, to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		1 321	(81 288)	541 616	846	846	846	541 086	5 220	5 440	5 661
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		386	-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		8 962	11 388	(14 906)	-	-	-	(20 557)	-	-	-
Vote 9 - Planning & Development		55 710	30 692	30 631	17 297	17 297	17 297	27 631	-	29 621	30 576
Vote 10 - Road Transport		(17 115)	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		6 694	68 968	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	33 036	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		55 958	29 760	557 341	18 143	18 143	18 143	548 159	38 256	35 061	36 237
Total Capital Expenditure - Vote		55 958	29 760	557 341	18 143	18 143	18 143	548 159	38 256	35 061	36 237
Capital Expenditure - Functional											
Governance and administration		1 321	(81 288)	541 616	846	846	846	541 086	5 220	5 440	5 661
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		1 321	(81 288)	541 616	846	846	846	541 086	5 220	5 440	5 661
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		(16 729)	-	-	-	-	-	-	-	-	-
Community and social services		386	-	-	-	-	-	-	-	-	-
Sport and recreation		(17 115)	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		62 404	99 660	30 631	17 297	17 297	17 297	27 631	33 036	29 621	30 576
Planning and development		55 710	30 692	30 631	17 297	17 297	17 297	27 631	33 036	29 621	30 576
Road transport		6 694	68 968	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		8 962	11 388	(14 906)	-	-	-	(20 557)	-	-	-
Energy sources		8 962	11 388	(14 906)	-	-	-	(20 557)	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	55 958	29 760	557 341	18 143	18 143	18 143	548 159	38 256	35 061	36 237
Funded by:											
National Government		37 707	42 596	15 725	17 297	17 297	17 297	7 074	33 036	29 621	30 576
Provincial Government		10 502	68 452	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	48 208	111 048	15 725	17 297	17 297	17 297	7 074	33 036	29 621	30 576
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		7 750	(81 288)	-	846	846	846	541 086	5 220	5 440	5 661
Total Capital Funding	7	55 958	29 760	15 725	18 143	18 143	18 143	548 159	38 256	35 061	36 237

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

Vote 9 - Planning & Development	55 710	30 692	30 631	17 297	17 297	17 297	27 631	-	29 621	30 576
9.1 - Economic Development/Planning	55 710	30 692	2 533	17 297	17 297	17 297	14 179	-	29 621	30 576
9.2 - Town Planning, Building Regulations and Enforc	-	-	-	-	-	-	-	-	-	-
9.3 - Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-	-
9.4 - Project Management Unit	-	-	28 098	-	-	-	13 452	-	-	-
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	(17 115)	-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.2 - Sports Grounds and Stadiums	(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	6 694	68 968	-	-	-	-	-	-	-	-
11.1 - Roads	6 694	68 968	-	-	-	-	-	-	-	-
11.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.3 - Police Forces, Traffic and Street Parking Control	-	-	-	-	-	-	-	-	-	-
11.4 - Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	-
11.5 - Licensing and Regulation	-	-	-	-	-	-	-	-	-	-
11.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-
12.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management	-	-	-	-	-	-	-	-	-	-
13.1 - Housing	-	-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other	-	-	-	-	-	-	-	33 036	-	-
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	-	-	-	-	-	-	-	33 036	-	-
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 single-year expenditure sub-total	55 958	29 760	557 341	18 143	18 143	18 143	548 159	38 256	35 061	36 237
Total Capital Expenditure	55 958	29 760	557 341	18 143	18 143	18 143	548 159	38 256	35 061	36 237

KZN261 eDumbe - Table A6 Budgeted Financial Position

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents	1	21 024	2 209	5 867	43 926	96 282	96 282	14 487	36 386	80 577	92 520
Short term Investments	2	-	-	-	-	-	-	-	-	-	-
Trade and other receivables from exchange transactions	3	16 242	25 639	15 657	21 186	10 350	10 350	25 849	39 626	8 449	8 410
Receivables from non-exchange transactions	3	(9 573)	(16 341)	163	132	847	847	9 664	15 743	2 403	2 290
Current portion of non-current receivables	4	-	-	-	-	-	-	-	-	-	-
Inventory	5	57	91	77	354	431	431	142	251	253	255
VAT Receivable	6	107 140	107 609	115 712	(4 056)	(6 481)	(6 481)	117 880	113 202	(5 216)	(5 376)
Other current assets	7	577	309	190	-	-	-	173	-	-	-
Total current assets		135 468	119 516	137 665	61 541	101 428	101 428	168 196	205 209	86 466	98 099
Non current assets											
Investments	8	-	-	-	-	-	-	-	-	-	-
Investment property	9	20 119	21 042	21 330	21 004	21 330	21 330	21 330	21 330	21 330	21 330
Property, plant and equipment	10	371 140	430 177	437 788	384 849	435 074	435 074	445 381	454 012	450 095	450 547
Biological assets	11	-	-	-	-	-	-	-	-	-	-
Living resources	12	-	-	-	-	-	-	-	-	-	-
Heritage assets	13	-	-	-	154	147	147	-	147	147	147
Intangible assets	14	4	3	27	214	231	231	107	647	667	688
Trade and other receivables from exchange transactions	15	-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions	15	-	-	-	-	-	-	-	-	-	-
Other non-current assets	16	-	-	-	-	-	-	-	-	-	-
Total non current assets		391 264	451 222	459 145	406 221	456 782	456 782	466 818	476 136	472 239	472 712
TOTAL ASSETS		526 732	570 738	596 810	467 762	558 210	558 210	635 014	681 345	558 705	570 811
LIABILITIES											
Current liabilities											
Bank overdraft	17	-	-	-	-	-	-	-	-	-	-
Financial liabilities	18	-	-	-	-	-	-	-	-	-	-
Consumer deposits	19	240	250	253	408	253	253	253	253	253	253
Trade and other payables from exchange transactions	20	23 363	23 931	33 148	438	43 389	43 389	27 225	44 780	43 489	43 556
Trade and other payables from non-exchange transactions	21	19 644	4 614	13 992	1 207	-	-	22 647	4 038	-	-
Provision	22	32 659	36 634	37 309	34 096	16 009	16 009	34 701	16 009	16 009	16 009
VAT Payable	23	102 787	107 630	119 794	2 188	10 709	10 709	125 009	129 659	14 341	15 431
Other current liabilities	24	-	-	-	-	1 200	1 200	-	1 200	1 200	1 200
Total current liabilities		178 692	173 059	204 496	38 337	71 560	71 560	209 836	195 939	75 291	76 448
Non current liabilities											
Financial liabilities	25	-	-	-	-	-	-	-	-	-	-
Provision	26	-	-	-	-	-	-	-	-	-	-
Long term portion of trade payables	27	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities	28	391	391	391	-	12 862	12 862	391	12 862	12 862	12 862
Total non current liabilities		391	391	391	-	12 862	12 862	391	12 862	12 862	12 862
TOTAL LIABILITIES		179 083	173 450	204 887	38 337	84 422	84 422	210 226	208 801	88 153	89 310
NET ASSETS		347 649	397 288	391 924	429 425	473 788	473 788	424 787	472 544	470 552	481 501
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	1 534 148	1 772 500	448 027	429 465	473 728	473 728	272 209	472 443	470 452	481 400
Reserves and funds	30	100	100	100	-	100	100	100	100	100	100
Other	31	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	32	1 534 248	1 772 600	448 127	429 465	473 828	473 828	272 310	472 544	470 552	481 501

References

1. Detail breakdown in Table SA3.
2. Detail breakdown in Table SA3.
3. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
4. Detail breakdown in Table SA3.
5. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
6. Detail breakdown in Table SA3.

Store Type	Classification	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousands											
Agricultural	Opening balance - Agricultural	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Agricultural	-	-	-	-	-	-	-	-	-	-
	Adjustments - Agricultural	-	-	-	-	-	-	-	-	-	-
	Issues - Agricultural	-	-	-	-	-	-	-	-	-	-
	Write Off - Agricultural	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Agricultural	-	-	-	-	-	-	-	-	-	-
Agricultural Total		-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated	Opening balance - Consumables Standard Rated	-	-	-	-	77	77	-	77	77	77
	Acquisitions - Consumables Standard Rated	-	-	-	145	145	145	-	174	176	178
	Adjustments - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated Total		-	-	-	145	222	222	-	251	253	255
Consumables Zero Rated	Opening balance - Consumables Zero Rated	-	-	-	-	-	-	77	-	-	-
	Acquisitions - Consumables Zero Rated	57	91	(14)	209	209	209	65	-	-	-
	Adjustments - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
Consumables Zero Rated Total		57	91	77	209	209	209	142	-	-	-
Finished Goods	Opening balance - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Adjustments - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Issues - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Write Off - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total		-	-	-	-	-	-	-	-	-	-
Housing Stock	Opening balance - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
Housing Stock Total		-	-	-	-	-	-	-	-	-	-
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
Land Total		-	-	-	-	-	-	-	-	-	-
Materials and Supplies	Opening balance - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Adjustments - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Issues - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Write Off - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total		-	-	-	-	-	-	-	-	-	-
Water	Opening balance - Water	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water bulk purchases	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
	Non-revenue Water	-	-	-	-	-	-	-	-	-	-
	Unavoidable Annual Real Losses	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Metered Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Unauthorised Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage and Overflows at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Service Connections up to the point of Customer Meter	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Water	-	-	-	-	-	-	-	-	-	-
Water Total		-	-	-	-	-	-	-	-	-	-
Work-in-progress	Opening balance - WIP	-	-	-	-	-	-	-	-	-	-
	Materials - WIP	-	-	-	-	-	-	-	-	-	-
	Transfer - WIP	-	-	-	-	-	-	-	-	-	-
Work-in-progress Total		-	-	-	-	-	-	-	-	-	-
Grand Total		57	91	77	354	431	431	142	251	253	255

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash and investments available											
Cash/cash equivalents at the year end	1	(177 398)	(439 899)	(118 685)	37 293	89 849	89 849	77 840	33 884	106 010	189 995
Other current investments > 90 days		-	-	-	-	-	-	-	-	-	-
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		(177 398)	(439 899)	(118 685)	37 293	89 849	89 849	77 840	33 884	106 010	189 995
Application of cash and investments											
Unspent conditional transfers		19 644	4 614	13 992	-	-	-	22 647	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(2 178)	2 300	3 415	4 185	14 331	14 331	4 090	17 333	16 474	17 624
Other working capital requirements	3	23 363	23 931	33 148	(4 772)	39 244	39 244	5 024	(1 863)	29 844	30 143
Other provisions		32 659	36 634	37 309	34 096	16 009	16 009	34 701	16 009	16 009	16 009
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	(100)	(100)	(100)	-	(100)	(100)	(100)	(100)	(100)	(100)
Total Application of cash and investments:		73 387	67 378	87 764	33 509	69 484	69 484	66 362	31 378	62 226	63 675
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		(250 785)	(507 277)	(206 448)	3 783	20 365	20 365	11 478	2 506	43 784	126 320
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		(250 785)	(507 277)	(206 448)	3 783	20 365	20 365	11 478	2 506	43 784	126 320
References											
1. Must reconcile with Budgeted Cash Flows											
2. For example: VAT, taxation											
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)											
4. For example: sinking fund requirements for borrowing											
5. Council approval required for each reserve created and basis of cash backing of reserves - Total Reserves to be backed by cash/investments excl Valuation reserve											
Other working capital requirements											
Debtors		-	-	-	6 417	4 145	4 145	22 201	50 681	13 645	13 413
Creditors due		23 363	23 931	33 148	1 645	43 389	43 389	27 225	48 818	43 489	43 556
Total		(23 363)	(23 931)	(33 148)	4 772	(39 244)	(39 244)	(5 024)	1 863	(29 844)	(30 143)
Debtors collection assumptions											
Balance outstanding - debtors		6 670	9 298	15 820	21 318	11 197	11 197	35 513	55 370	10 852	10 700
Estimate of debtors collection rate		0.0%	0.0%	0.0%	30.1%	37.0%	37.0%	62.5%	91.5%	125.7%	125.4%
Long term investments committed											
Balance (Insert description; eg sinking fund)		-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments											
Housing Development Fund		100	100	100	-	100	100	100	100	100	100
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Compensation for Occupational Injuries and Diseases		-	-	-	-	-	-	-	-	-	-
Employee Benefit reserve		-	-	-	-	-	-	-	-	-	-
Non-current Provisions reserve		-	-	-	-	-	-	-	-	-	-
Valuation reserve		-	-	-	-	-	-	-	-	-	-
Investment in associate account		-	-	-	-	-	-	-	-	-	-
Capitalisation		-	-	-	-	-	-	-	-	-	-
6		100	100	100	-	100	100	100	100	100	100
Note:											
6. Above reserves do not include Revaluation reserve. Revaluation reserve not required to be cash backed											

Total Upgrading of Existing Assets	6	71 727	83 259	3 297	-	-	-	8 103	-	-
Roads Infrastructure		11 235	11 235	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		22 259	22 259	3 297	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		33 494	33 494	3 297	-	-	-	-	-	-
Community Facilities		2 775	2 775	-	-	-	-	-	-	-
Sport and Recreation Facilities		35 458	46 990	-	-	-	8 103	-	-	-
Community Assets		38 233	49 765	-	-	-	8 103	-	-	-
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	433 892	463 651	557 341	18 143	18 143	18 143	38 256	35 061	36 237
Roads Infrastructure		(12 984)	59 280	26 284	7 704	7 704	7 704	13 507	20 532	21 077
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		117 341	131 346	(13 816)	-	-	-	7 078	9 089	9 499
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		104 357	190 625	12 468	7 704	7 704	7 704	20 586	29 621	30 576
Community Facilities		178 568	164 194	176 905	2 339	2 339	2 339	4 348	-	-
Sport and Recreation Facilities		23 124	46 172	-	7 254	7 254	7 254	8 103	-	-
Community Assets		201 692	210 365	176 905	9 593	9 593	9 593	12 450	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		(76)	(109)	313	408	408	408	620	640	661
Intangible Assets		(76)	(109)	313	408	408	408	620	640	661
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		10 192	17 807	-	218	218	218	1 000	1 100	1 200
Machinery and Equipment		10 197	10 197	-	-	-	-	-	-	-
Transport Assets		8 538	8 538	350 683	221	221	221	3 600	3 700	3 800
Land		98 992	26 228	16 972	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		433 892	463 651	557 341	18 143	18 143	18 143	38 256	35 061	36 237

ASSET REGISTER SUMMARY - PPE (WDV)	5	198 543	147 453	121 748	388 924	433 721	433 721	437 336	436 855	436 855
Roads Infrastructure		(85 547)	(52 633)	(52 633)	-	249 103	249 103	249 103	249 103	249 103
Storm water Infrastructure		97	97	97	-	-	-	-	-	-
Electrical Infrastructure		(7 029)	(7 029)	(7 029)	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		10 197	10 197	10 197	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		12 255	12 255	(366 039)	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		(70 027)	(37 113)	(415 408)	-	249 103	249 103	249 103	249 103	249 103
Community Assets		(32 730)	81 356	132 128	-	119 236	119 236	119 236	119 236	119 236
Heritage Assets		-	-	-	154	147	147	147	147	147
Investment properties		20 119	21 042	21 330	21 004	21 330	21 330	21 330	21 330	21 330
Other Assets		130 813	(36 392)	(77 012)	387 416	19 924	19 924	19 924	19 924	19 924
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		4	3	27	214	231	231	647	667	667
Computer Equipment		(7 379)	(7 412)	(15 963)	204	1 284	1 284	1 080	1 080	1 080
Furniture and Office Equipment		8 334	15 949	15 949	218	1 232	1 232	2 014	2 114	2 114
Machinery and Equipment		-	-	-	(20 506)	(19 501)	(19 501)	(20 260)	(20 962)	(20 962)
Transport Assets		8 538	8 538	359 221	221	5 506	5 506	8 886	8 986	8 986
Land		140 871	101 482	101 477	-	35 230	35 230	35 230	35 230	35 230
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	198 543	147 453	121 748	388 924	433 721	433 721	437 336	436 855	436 855
EXPENDITURE OTHER ITEMS		23 855	31 609	32 468	27 361	30 167	30 167	28 879	29 832	30 787
Depreciation	7	17 517	24 199	21 526	20 506	20 506	20 506	21 265	21 967	22 670
Repairs and Maintenance by Asset Class	3	6 338	7 410	10 942	6 854	9 661	9 661	7 614	7 865	8 117
Roads Infrastructure		4 481	3 824	3 421	3 486	4 795	4 795	2 252	2 326	2 401
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		1 040	2 303	6 585	1 821	3 322	3 322	2 500	2 583	2 665
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		200	271	517	440	43	43	262	271	280
Infrastructure		5 721	6 398	10 524	5 747	8 161	8 161	5 014	5 180	5 345
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		485	786	335	1 008	1 400	1 400	1 100	1 136	1 173
Housing		-	-	-	-	-	-	-	-	-
Other Assets		485	786	335	1 008	1 400	1 400	1 100	1 136	1 173
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	1 500	1 550	1 599
Transport Assets		132	226	84	100	100	100	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		23 855	31 609	32 468	27 361	30 167	30 167	28 879	29 832	30 787
Renewal and upgrading of Existing Assets as % of total capex		18.1%	19.4%	0.6%	36.8%	36.8%	36.8%	22.8%	1.8%	1.8%
Renewal and upgrading of Existing Assets as % of deprecn		448.3%	372.2%	15.6%	32.6%	32.6%	32.6%	41.0%	2.9%	2.9%
R&M as a % of PPE & Investment Property		3.2%	5.0%	9.0%	1.8%	2.2%	2.2%	1.7%	1.8%	1.9%
Renewal and upgrading and R&M as a % of PPE and Investment Property		42.7%	66.1%	11.7%	3.5%	3.8%	3.8%	3.7%	2.0%	2.0%

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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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)		-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided	8	-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)		-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (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)		-	-	-	(70)	(81)	(81)	(111)	(122)	
Refuse (in excess of one removal a week for indigent households)		-	-	-	(7 282)	(8 375)	(8 375)	(8 684)	(8 971)	
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies	6	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided		-	-	-	(7 352)	(8 455)	(8 455)	(8 795)	(9 093)	

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

Investment Property	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-	-	-
Total Fair Value Adjustment	-	-	-	-	-	-	-	-	-	-
Foreign Exchange	-	-	-	-	-	-	-	-	-	-
Discontinued Operations and Disposals of Non-current Assets	-	-	-	-	-	-	-	-	-	-
Contributions to Provisions for landfill sites	-	-	-	-	-	-	-	-	-	-
Total Other Losses	-	-	-	-	-	-	-	-	-	-
Total Expenditure	195 551	238 417	243 920	226 057	212 878	212 878	143 729	225 914	230 892	238 252
Surplus/(Deficit)	(13 894)	35 939	(29 869)	22 781	46 006	46 006	15 126	29 451	30 126	39 976
Transfers and subsidies - capital (monetary allocations)										
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations	-	-	-	-	-	-	-	-	-	-
Higher Educational Institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
National Government	40 905	19 385	20 507	21 420	21 420	21 420	19 068	39 098	34 064	35 162
Non-Profit Institutions	-	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-	-
Private Enterprises	-	-	-	-	-	-	-	-	-	-
Provincial Governments	-	-	-	-	-	-	-	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-	-
Total Transfers and subsidies - capital (monetary allocations)	40 905	19 385	20 507	21 420	21 420	21 420	19 068	39 098	34 064	35 162
Transfers and subsidies - capital (in-kind)										
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations	-	-	-	-	-	-	-	-	-	-
Higher Educational Institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Local Municipalities	-	-	-	-	-	-	-	-	-	-
National Government	-	-	-	-	-	-	-	-	-	-
Non Profit Institutions	-	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-	-
Private Enterprises	-	-	-	-	-	-	-	-	-	-
Provincial Governments	-	-	-	-	-	-	-	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-	-
Total Transfers and subsidies - capital (in-kind)	27 011	55 324	(9 362)	44 201	67 426	67 426	34 194	68 549	64 190	75 138
Surplus/(Deficit) after capital transfers and contributions										
Income Tax										
Continuing Operations	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Total Income Tax	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	27 011	55 324	(9 362)	44 201	67 426	67 426	34 194	68 549	64 190	75 138
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	27 011	55 324	(9 362)	44 201	67 426	67 426	34 194	68 549	64 190	75 138
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsiidiary Transactions	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	27 011	55 324	(9 362)	44 201	67 426	67 426	34 194	68 549	64 190	75 138
Repairs and Maintenance by Expenditure Item										
Employee related costs	-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	7 614	-	7 865	8 117
Operational Costs	-	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	-	-	-	-	-	-	7 614	-	7 865	8 117
check	(6 338)	(7 410)	(10 942)	(6 854)	(9 661)	(9 661)	-	-	-	-

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries
3. Must reconcile to supporting documentation on staff salaries
4. Expenditure to meet any 'unfunded obligations'
5. This total must agree with the total on SA22, but excluding councillor
6. Include a note for each revenue item that is affected by 'revenue foregone'

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.
9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

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 12)	Vote 13 - Waste Management	Vote 14 - Other	Vote 15 - Finance and Admin2	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	64 964	-	-	-	-	-	74	-	-	-	-	-	-	-	65 038
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	3 085	-	-	-	-	-	-	-	-	-	-	-	-	-	3 085
Sale of Goods and Rendering of Services		-	221	-	56	-	-	-	-	28	-	-	-	-	-	-	305
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	7 184	-	-	-	-	-	-	-	-	-	-	-	-	-	7 184
Interest earned from Current and Non Current Assets		-	3 152	-	-	-	-	-	-	207	-	-	-	-	-	-	3 359
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	751	-	128	-	-	-	-	1 758	-	-	-	-	-	-	2 637
Licence and permits		-	566	-	-	-	-	-	-	-	-	267	-	-	-	-	834
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		2 074	13 431	-	-	-	-	-	-	-	-	243	-	-	-	-	15 748
Non-Exchange Revenue																	
Property rates		-	36 483	-	-	-	-	-	-	-	-	-	-	-	-	-	36 483
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	649	-	-	-	-	-	-	-	-	3 553	-	-	-	-	4 203
Licences or permits		-	-	-	-	-	-	-	-	-	-	1 418	-	-	-	-	1 418
Transfer and subsidies - Operational		15 226	33 452	-	24 030	-	-	-	-	35 527	-	-	-	-	1 507	-	109 743
Interest		-	5 328	-	-	-	-	-	-	-	-	-	-	-	-	-	5 328
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		17 300	169 269	-	24 214	-	-	-	74	37 520	-	5 481	-	-	1 507	-	255 365
Expenditure																	
Employee related costs		12 106	41 684	-	16 681	-	-	-	-	21 514	-	-	-	-	-	-	91 985
Remuneration of councillors		9 125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 125
Bulk purchases - electricity		-	-	-	-	-	-	-	48 075	-	-	-	-	-	-	-	48 075
Inventory consumed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation, amortisation and impairment		-	21 265	-	-	-	-	-	-	-	-	-	-	-	-	-	21 265
Interest, Dividends and Rent on Land		-	2 035	-	-	-	-	-	-	-	-	-	-	-	-	-	2 035
Contracted services		198	19 733	-	4 290	-	-	-	-	1 219	-	252	-	-	4 597	-	30 289
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	2 480	-	-	-	-	-	-	-	-	-	-	-	-	-	2 480
Operational costs		4 920	7 539	-	1 795	-	-	-	135	828	-	-	-	-	670	-	16 087
Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		26 349	94 736	-	22 766	-	-	-	48 210	23 561	-	252	-	-	5 467	-	221 340
Surplus/(Deficit)		(9 049)	74 533	-	1 448	-	-	-	(48 136)	13 959	-	5 229	-	-	(3 960)	-	34 025
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	-	8 140	30 958	-	-	-	-	-	-	39 098
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(9 049)	74 533	-	1 448	-	-	-	(39 996)	44 917	-	5 229	-	-	(3 960)	-	73 123

References

1. Departmental columns to be based on municipal organisation structure

Transfer to Intangible Assets	-	-	-	-	-	-	-	-	-	-
Transfer to Investment property	-	-	-	-	-	-	-	-	-	-
Transfer to PPE	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
Total Construction Work-in-progress	192 721	303 769	337 397	17 297	23 060	23 060	353 175	38 799	35 384	36 339
Biological Assets										
Biological Assets at Cost / Fair Value	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Depreciation	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
Total Biological Assets	-	-	-	-	-	-	-	-	-	-
Living resources										
Living resources at Cost / Revaluation	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Depreciation	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
Total Living resources	-	-	-	-	-	-	-	-	-	-
Heritage Assets										
Heritage Assets at Cost / Revaluation	-	-	-	154	147	147	-	147	147	147
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
Total Heritage Assets	-	-	-	154	147	147	-	147	147	147
Intangible Assets										
Heritage Assets at Cost / Revaluation	233	233	288	214	492	492	369	908	929	949
Less: Accumulated Amortisation	(229)	(230)	(262)	-	(262)	(262)	(262)	(262)	(262)	(262)
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
Total Intangible Assets	4	3	27	214	231	231	107	647	667	688
Trade and other receivables from exchange transactions										
Electricity	-	-	-	-	-	-	-	-	-	-
Property Rental Debtors	-	-	-	-	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-	-
Waste Water Management	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
Total Trade and other Receivables from Exchange Transactions	-	-	-	-	-	-	-	-	-	-
Non-current Receivables from Non-exchange Transactions										
Associates	-	-	-	-	-	-	-	-	-	-
Bursary Obligations	-	-	-	-	-	-	-	-	-	-
Car	-	-	-	-	-	-	-	-	-	-
Computer and Electronic Equipment	-	-	-	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-	-	-	-
Finance Lease Receivable	-	-	-	-	-	-	-	-	-	-
Housing Land Sales	-	-	-	-	-	-	-	-	-	-
Housing Loans	-	-	-	-	-	-	-	-	-	-
Housing Selling Schemes	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidary Transactions	-	-	-	-	-	-	-	-	-	-
Joint Ventures	-	-	-	-	-	-	-	-	-	-
Operating Lease	-	-	-	-	-	-	-	-	-	-
Property Rates	-	-	-	-	-	-	-	-	-	-
Public Organisation	-	-	-	-	-	-	-	-	-	-
Sporting and Other Bodies	-	-	-	-	-	-	-	-	-	-
Staff Loans/Recoveries	-	-	-	-	-	-	-	-	-	-
Subsidiaries	-	-	-	-	-	-	-	-	-	-
Total Non-current Receivables from Non-exchange Transactions	-	-	-	-	-	-	-	-	-	-
Other non-current assets										
Deferred Tax Assets	-	-	-	-	-	-	-	-	-	-
Defined Benefit Asset	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidary Transactions	-	-	-	-	-	-	-	-	-	-
Investment in Associate	-	-	-	-	-	-	-	-	-	-
Investment in Joint Venture	-	-	-	-	-	-	-	-	-	-
Investment in Subsidiary	-	-	-	-	-	-	-	-	-	-
Operating Lease Receivable	-	-	-	-	-	-	-	-	-	-
Deposits	-	-	-	-	-	-	-	-	-	-
Total Other non-current assets	-	-	-	-	-	-	-	-	-	-
Total Non Current Assets	391 264	451 222	459 145	406 221	456 782	456 782	466 818	476 136	472 239	472 712
TOTAL ASSETS	526 732	570 738	596 810	467 782	558 210	558 210	635 014	681 345	558 705	570 811
Liabilities										
Current Liabilities										
Bank Overdraft										
ABSA	-	-	-	-	-	-	-	-	-	-
First National Bank	-	-	-	-	-	-	-	-	-	-
Nedbank	-	-	-	-	-	-	-	-	-	-
Rand Merchant Bank	-	-	-	-	-	-	-	-	-	-
Standard Bank	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-
Total Bank Overdraft	-	-	-	-	-	-	-	-	-	-
Financial Liabilities										
Concessionary Loan	-	-	-	-	-	-	-	-	-	-
Short-term Borrowings	-	-	-	-	-	-	-	-	-	-
Current portion of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Current portion of Non-current Borrowings	-	-	-	-	-	-	-	-	-	-
Current portion of Operating Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Unamortised Premium on Long-term Debts	-	-	-	-	-	-	-	-	-	-
Total Financial Liabilities	-	-	-	-	-	-	-	-	-	-
Consumer Deposits										
Building Plans	-	-	-	-	-	-	-	-	-	-
Boying Card	-	-	-	-	-	-	-	-	-	-
Electricity	239	249	251	-	253	253	251	253	253	253
Hiring of Decorative Items	-	-	-	-	-	-	-	-	-	-
Library Books	-	-	-	-	-	-	-	-	-	-
Posters	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-
Rental Properties	2	1	2	-	-	-	2	-	-	-
Sewer	-	-	-	-	-	-	-	-	-	-
Street Closure	-	-	-	-	-	-	-	-	-	-
Valuation Appeal	-	-	-	408	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
Wayleave	-	-	-	-	-	-	-	-	-	-
Total Consumer Deposits	240	250	253	408	253	253	253	253	253	253
Trade and Other Payable Exchange Transactions										
Accrued Interest	-	-	-	1 562	1 962	1 962	-	2 035	2 102	2 169
Advance Payments	-	-	-	-	-	-	-	-	-	-
Affiliates, Related Parties and Associated Companies	-	-	-	-	-	-	-	-	-	-
Agency Fees Payable	-	-	-	-	-	-	-	-	-	-
Auditor-General of South Africa	5	-	-	-	-	-	(1 122)	-	-	-
Bonus	-	-	-	-	2 549	2 549	-	2 549	2 549	2 549
Compensation Commission (COID)	-	-	-	-	-	-	-	-	-	-
Control, Clearing and Interface Accounts	3 577	4 163	5 007	-	5 616	5 616	3 807	5 616	5 616	5 616
Deferred Revenue	-	-	-	-	-	-	-	-	-	-
Dividends Declared	-	-	-	-	-	-	-	-	-	-
Electricity Bulk Purchase	10 750	11 723	18 628	-	15 070	15 070	19 392	15 070	15 070	15 070
Fair Value Adjustment	(6)	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidary Transactions	-	-	-	-	-	-	-	-	-	-
Leave Accrual	-	-	-	-	5 081	5 081	-	5 081	5 081	5 081
Long Service Award	-	-	-	-	-	-	-	-	-	-
Municipal Debt Relief	-	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-	-
Payables and Accruals	6 381	6 580	8 290	(1 124)	11 889	11 889	2 309	13 207	11 849	11 849
PAYE Deductions	-	-	-	-	-	-	-	-	-	-
Pension and Retirement Contributions	-	-	-	-	-	-	-	-	-	-
Retentions	2 541	1 240	526	-	526	526	339	526	526	526
Standby	-	-	-	-	-	-	-	-	-	-
Tender documentation	-	-	-	-	-	-	-	-	-	-
Unallocated Deposits	115	225	697	-	697	697	2 500	697	697	697
Water Inventory Bulk Purchases	-	-	-	-	-	-	-	-	-	-
VAT Payables Output Tax Accrual	-	-	-	-	-	-	-	-	-	-
VAT Payables Output Tax Provision for Doubtful Debt Impairment	-	-	-	-	-	-	-	-	-	-
Total Trade and Other Payable Exchange Transactions	23 363	23 931	33 148	438	43 389	43 389	27 225	44 780	43 489	43 556

Trade and Other Payable Non-exchange Transactions										
Transfers and Subsidies Payable										
Capital	-	-	-	-	-	-	-	-	-	-
Operational	-	-	-	-	-	-	-	-	-	-
Total Transfers and Subsidies Payable	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies Unspent										
Capital	1 950	(72 012)	(66 381)	-	-	-	(66 449)	-	-	-
Operational	17 694	76 626	80 373	-	-	-	89 096	-	-	-
Total Transfers and Subsidies Unspent	19 644	4 614	13 992	-	-	-	22 647	-	-	-
VAT Payables Output Tax Accrual	-	-	-	1 207	-	-	-	4 038	-	-
VAT Payables Output Tax Provision for Doubtful Debt Impairment	-	-	-	-	-	-	-	-	-	-
Total Trade and Other Payable Non-exchange Transactions	2 19 644	4 614	13 992	1 207	-	-	22 647	4 038	-	-
Provision										
Alien Vegetation	-	-	-	-	-	-	-	-	-	-
Bonus	1 822	2 357	2 549	12 733	-	-	517	-	-	-
Decommissioning, Restoration and Similar Liabilities	13 497	14 990	16 009	-	16 009	16 009	16 009	16 009	16 009	16 009
Ex-gratia Pension	12 196	13 615	13 671	-	-	-	13 671	-	-	-
Insurance Claims	-	-	-	-	-	-	-	-	-	-
Leave	5 144	5 672	5 081	5 370	-	-	5 043	-	-	-
Litigation	-	-	-	-	-	-	-	-	-	-
Pension Fund Investment Return Shortfall	-	-	-	1 902	-	-	(538)	-	-	-
Staff Parity	-	-	-	14 091	-	-	-	-	-	-
Impairment	-	-	-	-	-	-	-	-	-	-
Total Provision	32 659	36 634	37 309	34 096	16 009	16 009	34 701	16 009	16 009	16 009
VAT Payable										
VAT Payable: Output Tax	23 812	28 656	41 455	-	-	-	46 934	119 794	-	-
VAT Payable: VAT Control	78 974	78 974	78 339	2 188	10 709	10 709	78 075	9 866	14 341	15 431
Total VAT Payable	102 787	107 630	119 794	2 188	10 709	10 709	125 009	129 659	14 341	15 431
Other current liabilities										
Employee Benefits										
Post-employment Benefits	-	-	-	-	1 200	1 200	-	1 200	1 200	1 200
Other Long-Term Benefits	-	-	-	-	-	-	-	-	-	-
Termination Benefits	-	-	-	-	-	-	-	-	-	-
Total Employee Benefits	-	-	-	-	1 200	1 200	-	1 200	1 200	1 200
Deferred Tax Liabilities	-	-	-	-	-	-	-	-	-	-
Income Tax Payable	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidary Transactions	-	-	-	-	-	-	-	-	-	-
Total Other current liabilities	-	-	-	-	1 200	1 200	-	1 200	1 200	1 200
Total Current Liabilities	178 692	173 059	204 496	38 337	71 560	71 560	209 836	195 939	75 291	76 448
Non-current Liabilities										
Financial Liabilities										
Borrowings										
Annuity and Bullet Loans	-	-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificate	-	-	-	-	-	-	-	-	-	-
Concessionary Loan	-	-	-	-	-	-	-	-	-	-
Derivative Financial Liability	-	-	-	-	-	-	-	-	-	-
Finance Lease Liability	-	-	-	-	-	-	-	-	-	-
Government Loans	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidary Transactions	-	-	-	-	-	-	-	-	-	-
Local Registered Stock	-	-	-	-	-	-	-	-	-	-
Marketable Bonds	-	-	-	-	-	-	-	-	-	-
Non-annuity Loans	-	-	-	-	-	-	-	-	-	-
Non-marketable Bonds	-	-	-	-	-	-	-	-	-	-
PPP Liabilities	-	-	-	-	-	-	-	-	-	-
Securities	-	-	-	-	-	-	-	-	-	-
Interest Rate Swaps	-	-	-	-	-	-	-	-	-	-
Total Borrowings	-	-	-	-	-	-	-	-	-	-
Operating Lease Liability	-	-	-	-	-	-	-	-	-	-
Total Financial Liabilities	-	-	-	-	-	-	-	-	-	-
Provisions										
Alien Vegetation	-	-	-	-	-	-	-	-	-	-
Bonus	-	-	-	-	-	-	-	-	-	-
Decommissioning, Restoration and Similar Liabilities	-	-	-	-	-	-	-	-	-	-
Ex-gratia Pension	-	-	-	-	-	-	-	-	-	-
Impairment	-	-	-	-	-	-	-	-	-	-
Insurance Claims	-	-	-	-	-	-	-	-	-	-
Leave	-	-	-	-	-	-	-	-	-	-
Litigation	-	-	-	-	-	-	-	-	-	-
Pension Fund Investment Return Shortfall	-	-	-	-	-	-	-	-	-	-
Staff Parity	-	-	-	-	-	-	-	-	-	-
Total Provisions	-	-	-	-	-	-	-	-	-	-
Long term Trade and other Payables										
Bulk Water	-	-	-	-	-	-	-	-	-	-
Electricity Bulk Purchase	-	-	-	-	-	-	-	-	-	-
Municipal Debt Relief	-	-	-	-	-	-	-	-	-	-
Payables and Accruals	-	-	-	-	-	-	-	-	-	-
Total Long term Trade and other Payables	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities										
Employee Benefits										
Post-employment Benefits	391	391	391	-	12 862	12 862	391	12 862	12 862	12 862
Other Long-Term Benefits	-	-	-	-	-	-	-	-	-	-
Termination Benefits	-	-	-	-	-	-	-	-	-	-
Total Employee Benefits	391	391	391	-	12 862	12 862	391	12 862	12 862	12 862
Deferred Tax Liabilities	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidary Transactions	-	-	-	-	-	-	-	-	-	-
Total Other non-current liabilities	391	391	391	-	12 862	12 862	391	12 862	12 862	12 862
Total non-current liabilities	391	391	391	-	12 862	12 862	391	12 862	12 862	12 862
TOTAL LIABILITIES	179 083	173 450	204 887	38 337	84 422	84 422	210 226	208 801	88 153	89 310
CHANGES IN NET ASSETS										
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)										
Changes in Accounting Policy	-	-	-	-	-	-	-	-	-	-
Correction of Prior Period Error	-	11	123	-	-	-	123	-	-	-
Depreciation Offsets	-	-	-	-	-	-	-	-	-	-
Opening Balance	-	906	394 215	385 224	406 262	406 262	418 350	403 895	406 262	406 262
Transfers to/from operating revenue and expenditure	1 534 148	1 771 583	53 689	44 241	67 466	67 466	(146 263)	68 549	64 190	75 138
Transfers to/from Reserves	-	-	-	-	-	-	-	-	-	-
Total Accumulated Surplus/(Deficit)	1 534 148	1 772 500	448 027	429 465	473 728	473 728	272 209	472 443	470 452	481 400
Reserves and Funds										
Capital Replacement Reserve	-	-	-	-	-	-	-	-	-	-
Capitalisation Reserve	-	-	-	-	-	-	-	-	-	-
Compensation for Occupational Injuries and Diseases	-	-	-	-	-	-	-	-	-	-
Employee Benefit Reserve	-	-	-	-	-	-	-	-	-	-
Housing Development Fund	100	100	100	-	100	100	100	100	100	100
Investment in associate account	-	-	-	-	-	-	-	-	-	-
Non-current Provisions Reserve	-	-	-	-	-	-	-	-	-	-
Revaluation Reserve	-	-	-	-	-	-	-	-	-	-
Self Insurance Reserve	-	-	-	-	-	-	-	-	-	-
Valuation Reserve	-	-	-	-	-	-	-	-	-	-
Total Reserves and Funds	100	100	100	-	100	100	100	100	100	100
Other										
Equity										
Capital Contributed by Other Government Units	-	-	-	-	-	-	-	-	-	-
Ordinary Shares	-	-	-	-	-	-	-	-	-	-
Preference Shares	-	-	-	-	-	-	-	-	-	-
Share Premium	-	-	-	-	-	-	-	-	-	-
Total Equity	-	-	-	-	-	-	-	-	-	-
Non-controlling Interest										
Opening Balance	-	-	-	-	-	-	-	-	-	-
Movement during the year	-	-	-	-	-	-	-	-	-	-
Total Non-controlling Interest	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidary Transactions	-	-	-	-	-	-	-	-	-	-
Total Other	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2 1 534 248	1 772 600	448 127	429 465	473 828	473 828	272 310	472 544	470 552	481 501

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

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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	–	54 193	113 005	28 228	(40 627)	(40 115)	(40 115)	(42 277)	(41 239)	(43 257)
To facilitate the implementation of the bulk infrastructure provision	A comprehensive, responsive and sustainable social protection system	13	–	(1 130)	(978)	(1 044)	8 624	9 726	9 726	10 129	10 471	10 814
To facilitate the implementation of the bulk infrastructure provision	Responsive, accountable, effective and efficient local government	9	–	–	1 400	3 053	–	(11 000)	(11 000)	–	–	–
To implement Municipal Property Rates Act	Responsive, accountable, effective and efficient local government	9	–	53 171	70 153	77 916	(113 111)	(111 322)	(111 322)	(121 711)	(129 616)	(137 744)
To improve municipal corporate image	Responsive, accountable, effective and efficient local government	9	–	74 423	90 776	104 192	(103 723)	(106 173)	(106 173)	(101 507)	(100 634)	(108 041)
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	–	–	–	1 706	–	–	–	–	–	–
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	181 657	274 356	214 051	(248 838)	(258 884)	(258 884)	(255 365)	(261 018)	(278 228)

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective

KZN061 eDunbe - Supporting Table S45 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	MTP Service Outcome	KDP Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year 2027/28	
S45	A comprehensive, responsive and sustainable social protection system	13	–	16	–	12	–	–	–	–	
	Improved coverage of social protection	31	44	15	119	200	200	200	207	214	
	Reduced poverty and improved livelihoods	30	1 155	1 299	1 527	951	951	951	350	362	
	Responsive, accountable, effective and efficient local government	9	–	189	–	373	–	–	–	–	
	Skills for the economy	34	–	–	–	–	–	–	870	–	
	Sustainable human settlements and improved quality of household life	8	40 097	34 040	32 974	53 704	51 728	51 728	55 319	57 135	
	To conduct assessments regarding the functionality of municipal structures on residential areas	8	4 451	4 453	4 146	4 054	3 855	3 855	4 047	4 181	
	To create municipal capacity (both internal and external) to implement projects identified in 4-year master plans	40	1 000	–	–	1 071	1 071	1 071	997	–	
	To ensure that the Municipality complies with the laws and regulations	6	3 722	3 657	7 554	4 009	5 250	5 250	252	260	
	To ensure that the Municipality complies with the laws and regulations	12	132	226	84	192	100	100	–	–	
	To ensure that the Municipality complies with the laws and regulations	31	50	–	30	429	265	265	264	273	
	To ensure that the Municipality complies with the laws and regulations	33	4 879	4 886	4 457	5 441	5 328	5 328	5 759	5 943	
	To ensure that the Municipality complies with the laws and regulations	33	2 484	3 527	3 304	2 745	4 311	4 311	262	271	
	To ensure that the Municipality complies with the laws and regulations	9	(1 155)	2 807	(2 461)	–	–	–	–	–	
	To ensure that the Municipality complies with the laws and regulations	8	87 369	116 128	125 943	102 187	91 535	91 535	97 123	100 321	
	To facilitate the implementation of the bulk infrastructure provision	2	–	–	–	30	–	–	–	–	
	To facilitate the implementation of the bulk infrastructure provision	8	33	65	444	102	73	73	76	79	
	To improve municipal corporate image	21	–	–	–	–	2 130	2 130	–	–	
	To improve municipal corporate image	51	2 317	2 142	1 862	1 900	2 010	2 010	2 584	2 153	
	To improve municipal corporate image	32	–	–	–	–	–	–	1 251	1 250	
	To improve municipal corporate image	34	–	–	–	–	–	–	2 500	2 500	
	To improve municipal corporate image	40	–	–	–	–	–	–	600	620	
	To improve municipal corporate image	20	–	–	–	–	–	–	2 000	2 066	
	To improve municipal corporate image	23	–	–	–	–	–	–	1 500	1 500	
	To improve municipal corporate image	35	–	–	–	–	–	–	1 446	1 453	
	To improve municipal corporate image	8	17 918	16 708	16 633	18 067	13 967	13 967	16 779	17 330	
	To progressively re-align the municipality's programmes in line with its vision and strategic objectives	8	22 999	25 022	26 597	26 229	25 733	25 733	27 153	28 042	
	Allocations to other priorities										
	Total Expenditure			193 895	235 189	242 213	221 686	208 567	208 567	221 346	228 167

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (Revenue and expenditure)

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

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

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	Reduced poverty and improved livelihoods	30				55	204	204	204	620	640	661
	Facilitate the provision of sustainable infrastructure delivery	6		15 661	15 661							
	Facilitate the provision of sustainable infrastructure delivery	12		8 670	9 101							
	To create municipal capacity (both internal and external) to implement projects identified in each revenue sector	12		8 538	8 538	350 683	221	221	221	3 600	3 700	3 800
	To ensure that the Municipality complies with the laws and regulations	13		149 419	133 312	173 648						
	To ensure that the Municipality complies with the laws and regulations	2		11 617	11 617							
	To ensure that the Municipality complies with the laws and regulations	6		11 189	11 189							
	To ensure that the Municipality complies with the laws and regulations	12		116 324	61 142	17 230	422	422	422	1 000	1 100	1 200
	To facilitate the eradication of backlogs on households infrastructure services such as electricity, water and sanitation	2		48 906	69 954							
	To facilitate the eradication of backlogs on households infrastructure services such as electricity, water and sanitation	6		25 709	27 389	1 090						
	To facilitate the eradication of backlogs on households infrastructure services such as electricity, water and sanitation	12		2 245	2 245							
	To facilitate the implementation of the bulk infrastructure provision system	13		1 870	1 870							
	To facilitate the implementation of the bulk infrastructure provision system	2		(35 806)	(35 806)							
	To facilitate the implementation of the bulk infrastructure provision system	6		61 408	79 232	(16 463)						
	To facilitate the implementation of the bulk infrastructure provision system	12		9 148	10 449							
	To fill all critical positions to ensure municipal stability and improved service delivery	2		406	406							
	To fill all critical positions to ensure municipal stability and improved service delivery	6		226	70 305	2 631						
	To improve municipal corporate image	2					7 254	7 254	7 254			
	To improve municipal corporate image	6				30 995	7 704	7 704	7 704			
	To improve municipal corporate image	12				3 257	2 339	2 339	2 339			
	To improve municipal corporate image	51								8 103		
	To improve municipal corporate image	40								22 420		
	To improve municipal corporate image	23								2 513	29 621	30 576
	To progressively re-align the municipality's organogram to fit in with its vision and strategic objectives	12		10 157	10 157							
Allocations to other priorities		3										
Total Capital Expenditure		1		443 726	476 893	563 026	18 143	18 143	18 143	38 256	35 061	36 237

References:
 1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
 2. IUDF code must be used on Table SA-30
 3. Balance of allocations not directly linked to an IDP strategic objective

KZN261 eDumbe - Supporting Table SA7 Measurable performance objectives

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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

Detail of Free Basic Services (FBS) provided		Ref.	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Electricity		Ref.	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									
		Total cost of FBS - Electricity for informal settlements									
Water		Ref.	Location of households for each type of FBS								
List type of FBS service			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								
List type of FBS service			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								
List type of FBS service			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 indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

KZN261 eDumbe - Supporting Table SA11 Property rates summary

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Valuation:	1									
Date of valuation:		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Financial year valuation used		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Municipal by-laws s6 in place? (Y/N)	2	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Municipal/assistant valuer appointed? (Y/N)		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Municipal partnership s38 used? (Y/N)		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of assistant valuers (FTE)	3	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of data collectors (FTE)	3	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of internal valuers (FTE)	3	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of external valuers (FTE)	3	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of additional valuers (FTE)	4	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Valuation appeal board established? (Y/N)		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Implementation time of new valuation roll (mths)		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of properties	5	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of sectional title values	5	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of unreasonably difficult properties s7(2)		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of supplementary valuations		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of valuation roll amendments		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of objections by rate payers		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of appeals by rate payers		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of successful objections	8	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
No. of successful objections > 10%	8	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Supplementary valuation		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Public service infrastructure value (Rm)	5	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Municipality owned property value (Rm)		1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
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)		0	0	0	0	-	-	0	-	-
Differential rates used? (Y/N)	5	0	0	0	0	-	-	0	-	-
Limit on annual rate increase (s20)? (Y/N)		0	0	0	0	-	-	0	-	-
Special rating area used? (Y/N)		0	0	0	0	-	-	0	-	-
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

- All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
- To give effect to rates policy
- Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
- Required to implement new system (FTE)
- Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
- Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
- Included in rate revenue budget
- 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 2025/26												
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 2026/27												
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 SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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			15 000.0000	15 000.0000	15 000.0000	15 000.0000	-	-	-
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/kl)		-	-	-	-	-	-	-	-
Water usage - life line tariff	(describe structure)	-	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)	(fill in thresholds)	-	-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)	(fill in thresholds)	-	-	-	-	-	-	-	-
Water usage - Block 3 (c/kl)	(fill in thresholds)	-	-	-	-	-	-	-	-
Water usage - Block 4 (c/kl)	(fill in thresholds)	-	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)	(fill in thresholds)	-	-	-	-	-	-	-	-
Water usage - Block 6 (c/kl)	(fill in thresholds)	-	-	-	-	-	-	-	-
Other		2	-	-	-	-	-	-	-
Waste water tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)		-	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		-	-	-	-	-	-	-	-
Waste water - flat rate tariff (c/kl)		-	-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)	(fill in structure)	-	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)	(fill in structure)	-	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)	(fill in structure)	-	-	-	-	-	-	-	-
Volumetric charge - Block 4 (c/kl)	(fill in structure)	-	-	-	-	-	-	-	-
Other		2	-	-	-	-	-	-	-

Electricity tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)		-	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		-	-	-	-	-	-	-	-
FBE	(how is this targeted?)	-	-	-	-	-	-	-	-
Life-line tariff - meter	(describe structure)	-	-	-	-	-	-	-	-
Life-line tariff - prepaid	(describe structure)	-	-	-	-	-	-	-	-
Flat rate tariff - meter (c/kwh)		-	-	-	-	-	-	-	-
Flat rate tariff - prepaid(c/kwh)		-	-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 2 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 3 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Other	2	-	-	-	-	-	-	-	-
Waste management tariffs									
Domestic									
Street cleaning charge		-	-	-	-	-	-	-	-
Basic charge/ fixed fee		-	-	-	-	-	-	-	-
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	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							
Waste water tariffs <i>[insert blocks as applicable]</i>		(fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)							
Electricity tariffs <i>[insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							

KZN261 eDumbe - Supporting Table SA14 Household bills

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27 % incr.	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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'											
3											
Household receiving free basic services											
Rates and services charges:											
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
	sub-total	-	-	-	-	-	-	-	-	-	-
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 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 *	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

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
EXPENDITURE	1									
Operating										
National Government										
Monetary Allocations										
<i>EPWP Incentive</i>	-	11 167	12 805	1 482	(1 487)	(1 487)	(1 487)	(1 507)	-	-
<i>Finance Management</i>	-	15 005	18 005	3 000	(3 000)	(3 000)	(3 000)	(3 000)	(3 100)	(3 100)
<i>Infrastructure Skills Development Grant</i>	-	1 000	1 000	-	-	-	-	-	-	-
<i>Local Government Equitable Share</i>	-	93 029	99 029	104 192	(103 723)	(103 723)	(103 723)	(101 507)	(100 634)	(108 041)
<i>Municipal Infrastructure Grant</i>	-	4 500	4 500	-	-	-	-	-	-	-
Total Monetary Allocations		124 701	135 339	108 674	(108 210)	(108 210)	(108 210)	(106 014)	(103 734)	(111 141)
Total Operating/National Government		124 701	135 339	108 674	(108 210)	(108 210)	(108 210)	(106 014)	(103 734)	(111 141)
Provincial Government										
<i>KwaZulu-Natal</i>	-	7 192	8 592	3 053	3 790	14 790	14 790	3 729	3 729	3 729
Total Operating/Provincial Government		7 192	8 592	3 053	3 790	14 790	14 790	3 729	3 729	3 729
District Municipalities										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
<i>Other transfers/grants [insert description]</i>										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Operating/District Municipalities		-	-	-	-	-	-	-	-	-
Other Grant Providers										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
<i>National Departmental Agencies-Banking SETA-Transferred to Revenue/Capital Expenditure</i>	-	-	-	-	-	2 450	2 450	-	-	-
<i>National Departmental Agencies-Traditional Affairs-Transferred to Revenue/Capital Expenditure</i>	-	23	23	-	-	-	-	-	-	-
Allocations In-kind										
<i>Other transfers/grants [insert description]</i>										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Operating/Other Grant Providers		-	-	-	-	2 450	2 450	-	-	-
Total operating expenditure of Transfers and Grants		131 893	143 931	111 727	(104 420)	(93 420)	(93 420)	(102 285)	(100 005)	(107 412)
Capital										
National Government										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
<i>Integrated National Electrification Programme Grant</i>	-	(94 433)	(107 824)	(2 122)	-	-	-	8 140	10 452	10 924
<i>KwaZulu-Natal</i>	-	(36 150)	(114 726)	-	-	-	-	-	-	-
<i>Municipal Infrastructure Grant</i>	-	(125 735)	(145 120)	(20 507)	21 420	21 420	21 420	30 958	23 612	24 238
Total National Government		(94 433)	(107 824)	(2 122)	-	-	-	8 140	10 452	10 924
Provincial Government										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
<i>KwaZulu-Natal</i>	-	36 150	114 726	-	-	-	-	-	-	-
Total Monetary Allocations		36 150	114 726	-	-	-	-	-	-	-
Total Provincial Government		36 150	114 726	-	-	-	-	-	-	-
District Municipalities										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
<i>Other transfers/grants [insert description]</i>										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/District Municipalities		-	-	-	-	-	-	-	-	-
Other Grant Providers										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/Other Grant Providers		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		(58 283)	6 902	(2 122)	-	-	-	8 140	10 452	10 924
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		73 610	150 833	109 606	(104 420)	(93 420)	(93 420)	(94 145)	(89 553)	(96 488)

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	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Operating transfers and grants:	1,3									
Monetary Allocations										
Balance unspent at beginning of the year										
Current year receipts		23 584	28 222	4 482	4 487	4 487	4 487	4 507	3 100	3 100
Repayment of grants										
Conditions met - transferred to revenue		(8 088)	(8 088)	-	8 974	8 974	8 974	9 014	6 200	6 200
Conditions still to be met - transferred to liabilities		31 672	36 310	4 482	(4 487)	(4 487)	(4 487)	(4 507)	(3 100)	(3 100)
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		15 807	17 207	6 800	3 790	14 790	14 790	3 729	3 729	3 729
Conditions met - transferred to revenue		8 615	8 615	3 747	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		7 192	8 592	3 053	3 790	14 790	14 790	3 729	3 729	3 729
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		19 667	78 599	-	-	2 450	2 450	-	-	-
Conditions met - transferred to revenue		19 644	78 576	-	-	2 450	2 450	-	-	-
Conditions still to be met - transferred to liabilities		23	23	-	-	-	-	-	-	-
Total operating transfers and grants revenue		20 171	79 103	3 747	8 974	11 424	11 424	9 014	6 200	6 200
Total operating transfers and grants - CTBM	2	38 888	44 926	7 535	(697)	10 303	10 303	(778)	629	629
Capital transfers and grants:	1,3									
Monetary Allocations										
Balance unspent at beginning of the year										
Current year receipts		222 168	259 558	28 260	21 420	21 420	21 420	39 098	34 064	35 162
Conditions met - transferred to revenue		347 903	404 678	48 767	-	-	-	8 140	10 452	10 924
Conditions still to be met - transferred to liabilities		(125 735)	(145 120)	(20 507)	21 420	21 420	21 420	30 958	23 612	24 238
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		36 100	36 100	-	-	-	-	-	-	-
Conditions met - transferred to revenue		(50)	(78 626)	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		36 150	114 726	-	-	-	-	-	-	-
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		347 853	326 052	48 767	-	-	-	8 140	10 452	10 924
Total capital transfers and grants - CTBM	2	(89 585)	(30 394)	(20 507)	21 420	21 420	21 420	30 958	23 612	24 238
TOTAL TRANSFERS AND GRANTS REVENUE		368 024	405 155	52 514	8 974	11 424	11 424	17 154	16 652	17 124
TOTAL TRANSFERS AND GRANTS - CTBM		(50 697)	14 532	(12 972)	20 723	31 723	31 723	30 180	24 241	24 867

References

- 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
- CTBM = conditions to be met
- 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	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Monetary Transfers to other municipalities											
<i>District Municipalities</i>	1	-	-	-	-	-	-	-	-	-	-
Total Monetary Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Monetary Transfers to Entities/Other External Mechanisms											
<i>Municipal Entities</i>	2	-	-	-	-	-	-	-	-	-	-
Total Monetary Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Monetary Transfers to other Organs of State											
<i>Departmental Agencies and Accounts</i>	3	-	-	-	-	-	-	-	-	-	-
<i>Provincial Government</i>		-	-	-	-	-	-	-	-	-	-
Total Monetary Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Monetary Transfers to Organisations											
<i>Foreign Government and International Organisations</i>		-	-	-	-	-	-	-	-	-	-
<i>Higher Educational Institutions</i>		-	-	-	-	-	-	-	-	-	-
<i>Non-Profit Institutions</i>		-	-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>		-	-	-	-	-	-	-	-	-	-
<i>Public Corporations</i>		-	-	-	-	-	-	-	-	-	-
Total Monetary Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Monetary Transfers to Groups of Individuals											
<i>Households</i>		-	-	-	-	-	-	-	-	-	-
Total Monetary Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL Monetary TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-
In-Kind Transfers to other municipalities											
<i>District Municipalities</i>	1	-	-	-	-	-	-	-	-	-	-
Total In-Kind Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
In-Kind Transfers to Entities/Other External Mechanisms											
<i>Municipal Entities</i>	2	-	-	-	-	-	-	-	-	-	-
Total In-Kind Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
In-Kind Transfers to other Organs of State											
<i>Departmental Agencies and Accounts</i>	3	-	-	-	-	-	-	-	-	-	-
<i>Provincial Government</i>		-	-	-	-	-	-	-	-	-	-
Total In-Kind Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
In-Kind Grants to Organisations											
<i>Foreign Government and International Organisations</i>	4	-	-	-	-	-	-	-	-	-	-
<i>Higher Educational Institutions</i>		-	-	-	-	-	-	-	-	-	-
<i>Non-Profit Institutions</i>		-	-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>		-	-	-	-	-	-	-	-	-	-
<i>Public Corporations</i>		-	-	-	-	-	-	-	-	-	-
Total In-Kind Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Households</i>	5	-	-	-	-	-	-	-	-	-	-
Total In-Kind Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL In-Kind TRANSFERS AND GRANTS		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-

- 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'

Social Contributions										
Bargaining Council										
Group Life Insurance										
Medical										
Pension										
Unemployment Insurance										
Total Social Contributions	-	-	-	-	-	-	-	-	-	-
Post-retirement Benefit										
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit	-	-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE										
Sub Total - Senior Managers of Entities	-	-	-	-	-	-	-	-	-	-
% increase										
Other Staff of Entities										
Salaries and Allowances										
Basic Salary										
Bonuses										
Allowance										
Accommodation, Travel and Incidental										
Cellular and Telephone										
Housing Benefits										
Non-pensionable										
Travel or Motor Vehicle										
Voluntary Work										
Total Allowance	-	-	-	-	-	-	-	-	-	-
Service Related Benefits										
Acting										
Bonus										
Danger Allowance										
Entertainment										
Fire Brigade										
In-kind Benefits										
Leave Pay										
Lifeguard/Duty Squads										
Long Service Award										
Overtime										
Scarcity										
Standby Allowance										
Tools Allowance										
Uniform/Special/Protective Clothing										
Leave gratuity										
Long Term Service Award										
Total Service Related Benefits	-	-	-	-	-	-	-	-	-	-
Total Salaries and Allowances	-	-	-	-	-	-	-	-	-	-
Social Contributions										
Bargaining Council										
Group Life Insurance										
Medical										
Pension										
Unemployment Insurance										
Total Social Contributions	-	-	-	-	-	-	-	-	-	-
Post-retirement Benefit										
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit	-	-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE										
Sub Total - Other Staff of Entities	-	-	-	-	-	-	-	-	-	-
% increase										
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS	86 893	94 644	96 236	98 506	95 760	95 760	101 110	104 417	107 729	
% increase		8.9%	1.7%	2.4%	(2.8%)	-	5.6%	3.3%	3.2%	
TOTAL MANAGERS AND STAFF	78 812	86 000	87 335	89 224	86 960	86 960	91 985	94 990	98 001	

References

"TOTAL MANAGERS AND STAFF" must agree to the line on Table A4 "Employee related costs"

"Sub Total - Councillors" must agree to the line on Table A4 "Remuneration of councillors"

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	2024/25			Current Year 2025/26			Budget Year 2026/27		
Number		1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities											
Councillors (Political Office Bearers plus Other Councillors)		4	19	-	19	-	-	-	-	-	-
Board Members of municipal entities		5	5	-	5	-	-	-	-	-	-
Municipal employees											
Municipal Manager and Senior Managers		3	-	-	-	-	-	-	-	-	-
Other Managers		7	4	3	1	-	-	-	-	-	-
Professionals			16	15	1	-	-	-	-	-	-
Finance			165	160	5	-	-	-	-	-	-
Spatial/town planning			17	12	5	-	-	-	-	-	-
Information Technology			-	-	-	-	-	-	-	-	-
Roads			2	2	-	-	-	-	-	-	-
Electricity			23	23	-	-	-	-	-	-	-
Water			6	6	-	-	-	-	-	-	-
Sanitation			-	-	-	-	-	-	-	-	-
Refuse			29	29	-	-	-	-	-	-	-
Other			88	88	-	-	-	-	-	-	-
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			4	4	-	-	-	-	-	-	-
Elementary Occupations			-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL NUMBERS		9	213	182	31	-	-	-	-	-	-
% increase						(100.0%)	(100.0%)	(100.0%)	-	-	-
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 to 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
9. Correct as at 30 June
10. Must account for all budgeted positions, as per the municipal organogram

KZN261 eDumbe - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Service charges - Electricity		5 420	5 420	5 420	5 420	5 420	5 420	5 420	5 420	5 420	5 420	5 420	5 420	65 038	71 902	79 092
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		257	257	257	257	257	257	257	257	257	257	257	257	3 085	1 601	1 652
Sale of Goods and Rendering of Services		25	25	25	25	25	25	25	25	25	25	25	25	305	315	325
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		599	599	599	599	599	599	599	599	599	599	599	599	7 184	7 421	7 659
Interest earned from Current and Non Current Assets		280	280	280	280	280	280	280	280	280	280	280	280	3 359	3 470	3 581
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		220	220	220	220	220	220	220	220	220	220	220	220	2 637	2 724	2 811
Licence and permits		69	69	69	69	69	69	69	69	69	69	69	69	834	861	889
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		1 312	1 312	1 312	1 312	1 312	1 312	1 312	1 312	1 312	1 312	1 312	1 312	15 748	16 268	16 788
Non-Exchange Revenue																
Property rates		3 040	3 040	3 040	3 040	3 040	3 040	3 040	3 040	3 040	3 040	3 040	3 040	36 483	37 683	38 889
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		350	350	350	350	350	350	350	350	350	350	350	350	4 203	4 341	4 480
Licences or permits		118	118	118	118	118	118	118	118	118	118	118	118	1 418	1 464	1 511
Transfer and subsidies - Operational		9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	109 743	107 463	114 870
Interest		444	444	444	444	444	444	444	444	444	444	444	444	5 328	5 504	5 680
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		21 280	21 280	21 280	21 280	21 280	21 280	21 280	21 280	21 280	21 280	21 280	21 280	255 365	261 018	278 228
Expenditure																
Employee related costs		7 665	7 665	7 665	7 665	7 665	7 665	7 665	7 665	7 665	7 665	7 665	7 665	91 985	94 990	98 001
Remuneration of councillors		760	760	760	760	760	760	760	760	760	760	760	760	9 125	9 426	9 728
Bulk purchases - electricity		4 006	4 006	4 006	4 006	4 006	4 006	4 006	4 006	4 006	4 006	4 006	4 006	48 075	49 661	51 250
Inventory consumed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt impairment		381	381	381	381	381	381	381	381	381	381	381	381	4 574	4 725	4 876
Depreciation, amortisation and impairment		1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	21 265	21 967	22 670
Interest, Dividends and Rent on Land		170	170	170	170	170	170	170	170	170	170	170	170	2 035	2 102	2 169
Contracted services		2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	30 289	29 739	30 691
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		207	207	207	207	207	207	207	207	207	207	207	207	2 480	2 562	2 644
Operational costs		1 341	1 341	1 341	1 341	1 341	1 341	1 341	1 341	1 341	1 341	1 341	1 341	16 087	15 720	16 223
Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		18 826	18 826	18 826	18 826	18 826	18 826	18 826	18 826	18 826	18 826	18 826	18 826	225 914	230 892	238 252
Surplus/(Deficit)		2 454	2 454	2 454	2 454	2 454	2 454	2 454	2 454	2 454	2 454	2 454	2 454	29 451	30 126	39 976
Transfers and subsidies - capital (monetary allocations)		3 258	3 258	3 258	3 258	3 258	3 258	3 258	3 258	3 258	3 258	3 258	3 258	39 098	34 064	35 162
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	68 549	64 190	75 138
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	68 549	64 190	75 138
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	68 549	64 190	75 138
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	68 549	64 190	75 138

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 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote																
Vote 1 - Executive & Council		1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	17 300	17 238	18 417
Vote 2 - Finance and Admin		14 106	14 106	14 106	14 106	14 106	14 106	14 106	14 106	14 106	14 106	14 106	14 106	169 269	176 699	188 393
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	24 214	24 046	25 533
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		684	684	684	684	684	684	684	684	684	684	684	684	8 214	10 546	11 027
Vote 9 - Planning & Development		5 707	5 707	5 707	5 707	5 707	5 707	5 707	5 707	5 707	5 707	5 707	5 707	68 478	60 893	64 177
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		457	457	457	457	457	457	457	457	457	457	457	457	5 481	5 662	5 843
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		126	126	126	126	126	126	126	126	126	126	126	126	1 507	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		24 539	24 539	24 539	24 539	24 539	24 539	24 539	24 539	24 539	24 539	24 539	24 539	294 463	295 082	313 390
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council		2 196	2 196	2 196	2 196	2 196	2 196	2 196	2 196	2 196	2 196	2 196	2 196	26 349	27 209	28 070
Vote 2 - Finance and Admin		7 895	7 895	7 895	7 895	7 895	7 895	7 895	7 895	7 895	7 895	7 895	7 895	94 736	97 846	100 964
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	22 766	23 001	23 737
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	48 210	49 801	51 394
Vote 9 - Planning & Development		1 963	1 963	1 963	1 963	1 963	1 963	1 963	1 963	1 963	1 963	1 963	1 963	23 561	24 332	25 104
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		21	21	21	21	21	21	21	21	21	21	21	21	252	260	268
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		456	456	456	456	456	456	456	456	456	456	456	456	5 467	3 719	3 838
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		18 445	18 445	18 445	18 445	18 445	18 445	18 445	18 445	18 445	18 445	18 445	18 445	221 340	226 167	233 376
Surplus/(Deficit) before assoc.		6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	73 123	68 915	80 014
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	73 123	68 915	80 014

References

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

KZN261 eDumbe - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional																
Governance and administration		15 547	15 547	15 547	15 547	15 547	15 547	15 547	15 547	15 547	15 547	15 547	15 547	186 569	193 936	206 810
Executive and council		1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	17 300	17 238	18 417
Finance and administration		14 106	14 106	14 106	14 106	14 106	14 106	14 106	14 106	14 106	14 106	14 106	14 106	169 269	176 699	188 393
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	24 214	24 046	25 533
Community and social services		2 016	2 016	2 016	2 016	2 016	2 016	2 016	2 016	2 016	2 016	2 016	2 016	24 194	24 024	25 511
Sport and recreation		2	2	2	2	2	2	2	2	2	2	2	2	21	21	22
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		5 993	5 993	5 993	5 993	5 993	5 993	5 993	5 993	5 993	5 993	5 993	5 993	71 913	62 884	66 232
Planning and development		5 832	5 832	5 832	5 832	5 832	5 832	5 832	5 832	5 832	5 832	5 832	5 832	69 985	60 893	64 177
Road transport		161	161	161	161	161	161	161	161	161	161	161	161	1 928	1 991	2 055
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		684	684	684	684	684	684	684	684	684	684	684	684	8 214	10 546	11 027
Energy sources		684	684	684	684	684	684	684	684	684	684	684	684	8 214	10 546	11 027
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		296	296	296	296	296	296	296	296	296	296	296	296	3 553	3 671	3 788
Total Revenue - Functional		24 539	24 539	24 539	24 539	24 539	24 539	24 539	24 539	24 539	24 539	24 539	24 539	294 463	295 082	313 390
Expenditure - Functional																
Governance and administration		10 090	10 090	10 090	10 090	10 090	10 090	10 090	10 090	10 090	10 090	10 090	10 090	121 085	125 055	129 034
Executive and council		2 196	2 196	2 196	2 196	2 196	2 196	2 196	2 196	2 196	2 196	2 196	2 196	26 349	27 209	28 070
Finance and administration		7 895	7 895	7 895	7 895	7 895	7 895	7 895	7 895	7 895	7 895	7 895	7 895	94 736	97 846	100 964
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	22 766	23 001	23 737
Community and social services		1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	22 502	22 728	23 455
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		22	22	22	22	22	22	22	22	22	22	22	22	264	273	282
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		2 440	2 440	2 440	2 440	2 440	2 440	2 440	2 440	2 440	2 440	2 440	2 440	29 280	28 311	29 211
Planning and development		2 419	2 419	2 419	2 419	2 419	2 419	2 419	2 419	2 419	2 419	2 419	2 419	29 028	28 051	28 942
Road transport		21	21	21	21	21	21	21	21	21	21	21	21	252	260	268
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	48 210	49 801	51 394
Energy sources		4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	4 017	48 210	49 801	51 394
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		18 445	18 445	18 445	18 445	18 445	18 445	18 445	18 445	18 445	18 445	18 445	18 445	221 340	226 167	233 376
Surplus/(Deficit) before assoc.		6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	73 123	68 915	80 014
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	6 094	73 123	68 915	80 014

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 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		435	435	435	435	435	435	435	435	435	435	435	435	5 220	5 440	5 661
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		-	-	-	-	-	-	-	-	-	-	-	-	-	29 621	30 576
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	33 036	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	38 256	35 061	36 237	
Total Capital Expenditure	2	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	38 256	35 061	36 237	

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 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital Expenditure - Functional	1															
Governance and administration		435	435	435	435	435	435	435	435	435	435	435	435	5 220	5 440	5 661
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		435	435	435	435	435	435	435	435	435	435	435	435	5 220	5 440	5 661
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	33 036	29 621	30 576
Planning and development		2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	33 036	29 621	30 576
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	38 256	35 061	36 237
Funded by:																
National Government		2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	33 036	29 621	30 576
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (provincial allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	2 753	33 036	29 621	30 576
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		435	435	435	435	435	435	435	435	435	435	435	435	5 220	5 440	5 661
Total Capital Funding		3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	3 188	38 256	35 061	36 237

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 SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand															
Cash Receipts By Source													1		
Property rates	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	24 591	39 061	40 311
Service charges - electricity revenue	4 053	4 053	4 053	4 053	4 053	4 053	4 053	4 053	4 053	4 053	4 053	4 053	48 639	82 318	90 550
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	733	733	733	733	733	733	733	733	733	733	733	733	8 798	12 158	12 547
Rental of facilities and equipment	210	210	210	210	210	210	210	210	210	210	210	210	2 514	2 597	2 681
Interest earned - external investments	71	71	71	71	71	71	71	71	71	71	71	71	858	886	914
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	349	349	349	349	349	349	349	349	349	349	349	349	4 191	4 330	4 468
Licences and permits	163	163	163	163	163	163	163	163	163	163	163	163	1 960	2 024	2 089
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	9 145	109 743	107 463	114 870
Other revenue	2 138	2 138	2 138	2 138	2 138	2 138	2 138	2 138	2 138	2 138	2 138	2 138	25 656	26 539	27 394
Cash Receipts by Source	18 912	18 912	18 912	18 912	18 912	18 912	18 912	18 912	18 912	18 912	18 912	18 912	226 949	277 376	295 824
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 258	3 258	3 258	3 258	3 258	3 258	3 258	3 258	3 258	3 258	3 258	3 258	39 098	34 064	35 162
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 080	12 960	13 388	13 816
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vat Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Short Term Investment (Greater than 90 days) and Long Term Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	23 251	23 251	23 251	23 251	23 251	23 251	23 251	23 251	23 251	23 251	23 251	23 251	279 007	324 827	344 802
Cash Payments by Type															
Employee related costs	7 739	7 739	7 739	7 739	7 739	7 739	7 739	7 739	7 739	7 739	7 739	7 739	92 871	95 906	98 946
Remuneration of councillors	760	760	760	760	760	760	760	760	760	760	760	760	9 125	9 426	9 728
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	4 607	4 607	4 607	4 607	4 607	4 607	4 607	4 607	4 607	4 607	4 607	4 607	55 286	57 110	58 938
Acquisition inventory - water and other inventory	17	17	17	17	17	17	17	17	17	17	17	17	200	202	205
Contracted services	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	33 159	33 317	34 383
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	16 895	16 420	16 945
Cash Payments by Type	17 295	17 295	17 295	17 295	17 295	17 295	17 295	17 295	17 295	17 295	17 295	17 295	207 536	212 381	219 145
Other Cash Flows/Payments by Type															
Capital assets	3 621	3 621	3 621	3 621	3 621	3 621	3 621	3 621	3 621	3 621	3 621	3 621	43 454	40 321	41 672
Retention (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	20 916	20 916	20 916	20 916	20 916	20 916	20 916	20 916	20 916	20 916	20 916	20 916	250 990	252 702	260 817
NET INCREASE/(DECREASE) IN CASH HELD	2 335	2 335	2 335	2 335	2 335	2 335	2 335	2 335	2 335	2 335	2 335	2 335	28 017	72 126	83 985
Cash/cash equivalents at the monthly/year begin:	5 867	8 202	10 537	12 872	15 206	17 541	19 876	22 211	24 545	26 880	29 215	31 550	5 867	33 884	106 010
Cash/cash equivalents at the monthly/year end:	8 202	10 537	12 872	15 206	17 541	19 876	22 211	24 545	26 880	29 215	31 550	33 884	33 884	106 010	189 995

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 - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation	Number	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 2025/26	2026/27 Medium Term Revenue & Expenditure Framework			Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Forecast 2035/36	Total Contract Value
		Total	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	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

Community Assets	159 353	156 495	176 905	3 119	3 119	3 119	4 348	-	-	
Community Facilities	171 687	157 313	176 905	-	-	-	4 348	-	-	
Halls	14 777	16 509	3 257	-	-	-	4 348	-	-	
Centres	5 492	5 492	-	-	-	-	-	-	-	
Crèches	-	-	-	-	-	-	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	149 419	133 312	173 648	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	2 000	2 000	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	(12 334)	(818)	-	3 119	3 119	3 119	-	-	-	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	(12 334)	(818)	-	3 119	3 119	3 119	-	-	-	
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	(76)	(109)	258	204	204	204	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	(76)	(109)	258	204	204	204	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	(76)	(109)	258	204	204	204	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	10 192	17 807	-	218	218	218	1 000	1 100	1 200	
Furniture and Office Equipment	10 192	17 807	-	218	218	218	1 000	1 100	1 200	
Machinery and Equipment	10 197	10 197	-	-	-	-	-	-	-	
Machinery and Equipment	10 197	10 197	-	-	-	-	-	-	-	
Transport Assets	8 538	8 538	350 683	221	221	221	3 600	3 700	3 800	
Transport Assets	8 538	8 538	350 683	221	221	221	3 600	3 700	3 800	
Land	98 992	26 228	16 972	-	-	-	-	-	-	
Land	98 992	26 228	16 972	-	-	-	-	-	-	
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	355 358	373 586	553 989	11 464	11 464	11 464	29 533	34 421	35 576

References

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

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	485	786	335	1 008	1 400	1 400	1 100	1 136	1 173	
Operational Buildings	485	786	335	1 008	1 400	1 400	1 100	1 136	1 173	
Municipal Offices	485	786	335	1 008	1 400	1 400	1 100	1 136	1 173	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Intangible Assets	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Machinery and Equipment	-	-	-	-	-	-	1 500	1 550	1 599	
Machinery and Equipment	-	-	-	-	-	-	1 500	1 550	1 599	
Transport Assets	132	226	84	100	100	100	-	-	-	
Transport Assets	132	226	84	100	100	100	-	-	-	
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	6 338	7 410	10 942	6 854	9 661	9 661	7 614	7 865	8 117
R&M as a % of PPE & Investment Property		3.2%	5.0%	9.0%	1.8%	2.2%	2.2%	1.7%	1.8%	1.9%
R&M as % Operating Expenditure		3.2%	3.1%	4.5%	3.0%	4.5%	4.5%	5.3%	3.5%	3.5%
References										

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

Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
Total Depreciation	1	17 517	24 199	21 526	20 506	20 506	20 506	21 265	21 967	22 670

References

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

Community Assets	38 233	49 765	-	-	-	-	8 103	-	-
Community Facilities	2 775	2 775	-	-	-	-	-	-	-
Halls	2 775	2 775	-	-	-	-	-	-	-
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	35 458	46 990	-	-	-	-	8 103	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	35 458	46 990	-	-	-	-	8 103	-	-
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	-	-	-	-	-	-	-	-	-
Land 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	71 727	83 259	3 297	-	-	8 103	-	-
Upgrading of Existing Assets as % of total capex		16.5%	18.0%	0.6%	0.0%	0.0%	0.0%	21.2%	0.0%
Upgrading of Existing Assets as % of deprecn*		409.5%	344.1%	15.3%	0.0%	0.0%	0.0%	38.1%	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 expenditure in Budgeted Capital Expenditure

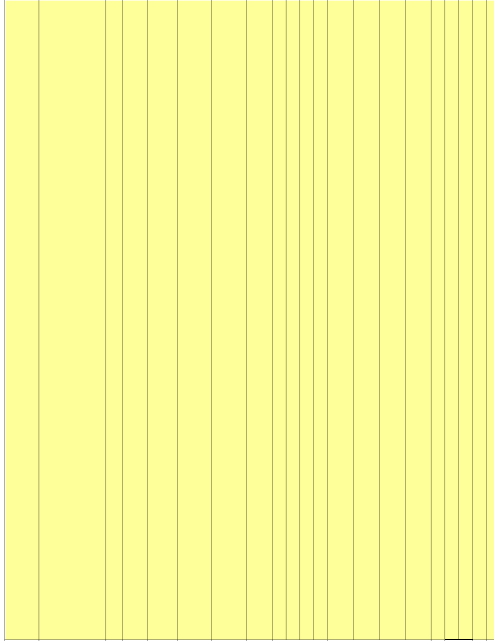
KZN261 eDumbe - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2026/27 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Present value
R thousand								
Capital expenditure	1							
Vote 1 - Executive & Council		-	-	-				
Vote 2 - Finance and Admin		5 220	5 440	5 661				
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		-	29 621	30 576				
Vote 10 - Road Transport		-	-	-				
Vote 11 - Energy Sources		-	-	-				
Vote 12 - [NAME OF VOTE 12]		-	-	-				
Vote 13 - Waste Management		-	-	-				
Vote 14 - Other		33 036	-	-				
Vote 15 - Finance and Admin2		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		38 256	35 061	36 237	-	-	-	-
Future operational costs by vote	2							
Vote 1 - Executive & Council								
Vote 2 - Finance and Admin								
Vote 3 - Internal Audit								
Vote 4 - Community and Social Services								
Vote 5 - [NAME OF VOTE 5]								
Vote 6 - Public Safety								
Vote 7 - Housing								
Vote 8 - Health								
Vote 9 - Planning & Development								
Vote 10 - Road Transport								
Vote 11 - Energy Sources								
Vote 12 - [NAME OF VOTE 12]								
Vote 13 - Waste Management								
Vote 14 - Other								
Vote 15 - Finance and Admin2								
<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		38 256	35 061	36 237	-	-	-	-

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)

NO.	DESCRIPTION	UNIT	QTY	AMOUNT	TOTAL	REMARKS
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FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
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BSD	2026		KZN261	1100	2
BSD	2026		KZN261	1101	3
BSD	2026		KZN261	1102	4
BSD	2026		KZN261	1103	5
BSD	2026		KZN261	1104	6
BSD	2026		KZN261	1105	7
BSD	2026		KZN261	1106	8
BSD	2026		KZN261	1107	9
BSD	2026		KZN261	1108	10
BSD	2026		KZN261	1109	11
BSD	2026		KZN261	1110	12
BSD	2026		KZN261	1200	13
BSD	2026		KZN261	1201	14
BSD	2026		KZN261	1202	15
BSD	2026		KZN261	1203	16
BSD	2026		KZN261	1204	17
BSD	2026		KZN261	1205	18
BSD	2026		KZN261	1206	19
BSD	2026		KZN261	1207	20
BSD	2026		KZN261	1208	21
BSD	2026		KZN261	1209	22
BSD	2026		KZN261	1210	23
BSD	2026		KZN261	1211	24
BSD	2026		KZN261	1300	25
BSD	2026		KZN261	1301	26
BSD	2026		KZN261	1302	27
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BSD	2026		KZN261	1304	29
BSD	2026		KZN261	1305	30
BSD	2026		KZN261	1306	31
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BSD	2026		KZN261	1402	36
BSD	2026		KZN261	1403	37
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BSD	2026		KZN261	1502	47
BSD	2026		KZN261	1503	48
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BSD	2026		KZN261	1602	53
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BSD	2026		KZN261	1604	55
BSD	2026		KZN261	1606	56
BSD	2026		KZN261	1607	57

BSD	2026 KZN261			
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SA11	2026 KZN261	1207	T
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SA11	2026 KZN261		
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CONTACT	2026 KZN261	63
CONTACT	2026 KZN261	64
CONTACT	2026 KZN261	65
CONTACT	2026 KZN261	66
CONTACT	2026 KZN261	67
CONTACT	2026 KZN261	68
CONTACT	2026 KZN261	69
CONTACT	2026 KZN261	70
CONTACT	2026 KZN261	71
CONTACT	2026 KZN261	72
CONTACT	2026 KZN261	73
CONTACT	2026 KZN261	74
CONTACT	2026 KZN261	75
CONTACT	2026 KZN261	76
CONTACT	2026 KZN261	77
CONTACT	2026 KZN261	78
CONTACT	2026 KZN261	79
CONTACT	2026 KZN261	80
CONTACT	2026 KZN261	81
CONTACT	2026 KZN261	82
CONTACT	2026 KZN261	83
CONTACT	2026 KZN261	84
CONTACT	2026 KZN261	85
CONTACT	2026 KZN261	86
CONTACT	2026 KZN261	87
CONTACT	2026 KZN261	88
CONTACT	2026 KZN261	89
CONTACT	2026 KZN261	90
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CONTACT	2026 KZN261	92
CONTACT	2026 KZN261	93
CONTACT	2026 KZN261	94
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CONTACT	2026 KZN261	97
CONTACT	2026 KZN261	98
CONTACT	2026 KZN261	99
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CONTACT	2026 KZN261	103
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CONTACT	2026 KZN261	105
CONTACT	2026 KZN261	106
CONTACT	2026 KZN261	107
CONTACT	2026 KZN261	108

CONTACT	2026 KZN261		109	
CONTACT	2026 KZN261		110	
CONTACT	2026 KZN261		111	
CONTACT	2026 KZN261		112	
CONTACT	2026 KZN261		113	
CONTACT	2026 KZN261		114	
CONTACT	2026 KZN261		115	
CONTACT	2026 KZN261		116	
CONTACT	2026 KZN261		117	
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CONTACT	2026 KZN261		132	
CONTACT	2026 KZN261		133	
CONTACT	2026 KZN261		134	
CONTACT	2026 KZN261		135	
CONTACT	2026 KZN261		136	
CONTACT	2026 KZN261		137	
CONTACT	2026 KZN261		138	
SA25	2026 KZN261	0		1
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SA25	2026 KZN261	0		7
SA25	2026 KZN261	0		8
SA25	2026 KZN261	0		9
SA25	2026 KZN261	0		10
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SA25	2026 KZN261	0		12
SA25	2026 KZN261	0		13
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SA25	2026 KZN261	0		23
SA25	2026 KZN261	0		24
SA25	2026 KZN261	0		25
SA25	2026 KZN261	0		26
SA25	2026 KZN261	0		27
SA25	2026 KZN261	0		28

SA25	2026	KZN261	0	29
SA25	2026	KZN261	0	30
SA25	2026	KZN261	0	31
SA25	2026	KZN261	0	32
SA25	2026	KZN261	0	33
SA25	2026	KZN261	0	34
SA25	2026	KZN261	0	35
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SA25	2026	KZN261	0	40
SA25	2026	KZN261	0	41
SA25	2026	KZN261	0	44
SA27	2026	KZN261		
SA27	2026	KZN261		
SA27	2026	KZN261	1	11
SA27	2026	KZN261	1	12
SA27	2026	KZN261	1	13
SA27	2026	KZN261		
SA27	2026	KZN261	1	21
SA27	2026	KZN261	1	22
SA27	2026	KZN261	1	23
SA27	2026	KZN261	1	24
SA27	2026	KZN261	1	25
SA27	2026	KZN261		
SA27	2026	KZN261	1	31
SA27	2026	KZN261	1	32
SA27	2026	KZN261	1	33
SA27	2026	KZN261		
SA27	2026	KZN261	1	41
SA27	2026	KZN261	1	42
SA27	2026	KZN261	1	43
SA27	2026	KZN261	1	44
SA27	2026	KZN261	1	45
SA27	2026	KZN261		
SA27	2026	KZN261		
SA27	2026	KZN261		
SA27	2026	KZN261	2	11
SA27	2026	KZN261	2	12
SA27	2026	KZN261	2	13
SA27	2026	KZN261		
SA27	2026	KZN261	2	21
SA27	2026	KZN261	2	22
SA27	2026	KZN261	2	23
SA27	2026	KZN261	2	24
SA27	2026	KZN261	2	25
SA27	2026	KZN261		
SA27	2026	KZN261	2	31
SA27	2026	KZN261	2	32
SA27	2026	KZN261	2	33
SA27	2026	KZN261		
SA27	2026	KZN261	2	41
SA27	2026	KZN261	2	42
SA27	2026	KZN261	2	43
SA27	2026	KZN261	2	44
SA27	2026	KZN261	2	45

SA27	2026 KZN261		
SA29	2026 KZN261		
SA29	2026 KZN261		
SA29	2026 KZN261	1	11
SA29	2026 KZN261	1	12
SA29	2026 KZN261	1	13
SA29	2026 KZN261		
SA29	2026 KZN261	1	21
SA29	2026 KZN261	1	22
SA29	2026 KZN261	1	23
SA29	2026 KZN261	1	24
SA29	2026 KZN261	1	25
SA29	2026 KZN261		
SA29	2026 KZN261	1	31
SA29	2026 KZN261	1	32
SA29	2026 KZN261	1	33
SA29	2026 KZN261		
SA29	2026 KZN261	1	41
SA29	2026 KZN261	1	42
SA29	2026 KZN261	1	43
SA29	2026 KZN261	1	44
SA29	2026 KZN261	1	45
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SA29	2026 KZN261	2	53
SA29	2026 KZN261	2	54
SA29	2026 KZN261	2	55
SA29	2026 KZN261	2	56
SA29	2026 KZN261	2	57
SA29	2026 KZN261	2	58
SA29	2026 KZN261	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

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

Valuation:

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

Valuation reductions:

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

Total valuation reductions:

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

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

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

Rating:

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

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

Valuation:

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

Valuation reductions:

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

Rating:

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

Property rates (rate in the Rand)

Residential properties

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

Exemptions, reductions and rebates (Rands)

Residential properties
R15 000 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

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