

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure	
Vote 1 - Office of the Municipal Manager Vote 2 - Planning and Economic Development		fice of the Municipal Manager [Name of sub-vote]	1.1. [Name of sub-viste]	
Vote 3 - Budget and Treasury	1.1 1.2	[Name of sub-vote]	1.1 - [Name of sub-vote]	
Vote 4 - Corporate and Community Service Vote 5 - Technical Services	1.3 1.4	[Name of sub-vote] [Name of sub-vote]		
Vote 6 - Council And General Vote 7 - [NAME OF VOTE 7]	1.5 1.6	[Name of sub-vote] [Name of sub-vote]		
Vote 8 - [NAME OF VOTE 8] Vote 9 - [NAME OF VOTE 9]	1.7 1.8	[Name of sub-vote] [Name of sub-vote]		
Vote 10 - [NAME OF VOTE 10] Vote 11 - [NAME OF VOTE 11]	1.9 1.10	[Name of sub-vote] [Name of sub-vote]		
Vote 12 - [NAME OF VOTE 12] Vote 13 - [NAME OF VOTE 13]	Vote 2 Pla 2.1	Inning and Economic Development [Name of sub-vote]	2.1 - [Name of sub-vote]	
Vote 14 - [NAME OF VOTE 14] Vote 15 - [NAME OF VOTE 15]	2.2 2.3	[Name of sub-vote] [Name of sub-vote]		
	2.4 2.5	[Name of sub-vote] [Name of sub-vote]		
	2.6 2.7	[Name of sub-vote] [Name of sub-vote]		
	2.8 2.9	[Name of sub-vote] [Name of sub-vote]		
	2.10	[Name of sub-vote]		
	3.1	dget and Treasury [Name of sub-vote]	3.1 - [Name of sub-vote]	
	3.2 3.3	[Name of sub-vote] [Name of sub-vote]		
	3.4 3.5	[Name of sub-vote] [Name of sub-vote]		
	3.6 3.7	[Name of sub-vote] [Name of sub-vote]		
	3.8 3.9	[Name of sub-vote] [Name of sub-vote]		
		[Name of sub-vote] rporate and Community Service		
	4.1 4.2	[Name of sub-vote] [Name of sub-vote]	4.1 - [Name of sub-vote]	
	4.3 4.4	[Name of sub-vote] [Name of sub-vote]		
	4.5 4.6	[Name of sub-vote] [Name of sub-vote]		
	4.7 4.8	[Name of sub-vote] [Name of sub-vote]		
	4.9	[Name of sub-vote]		
		[Name of sub-vote] chnical Services	5.1 - [Name of sub-vote]	
	5.1 5.2	[Name of sub-vote] [Name of sub-vote]	5.1 - Invarne of sub-votej	
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	5.5 5.6	[Name of sub-vote] [Name of sub-vote]		
	5.7 5.8	[Name of sub-vote] [Name of sub-vote]		
	5.9 5.10	[Name of sub-vote] [Name of sub-vote]		
	Vote 6 Co 6.1	Incil And General [Name of sub-vote]	6.1 - [Name of sub-vote]	
	6.2 6.3	[Name of sub-vote] [Name of sub-vote]		
	6.4 6.5	[Name of sub-vote] [Name of sub-vote]		
	6.6 6.7	[Name of sub-vote] [Name of sub-vote]		
	6.8 6.9	[Name of sub-vote] [Name of sub-vote]		
	6.10	[Name of sub-vote] AME OF VOTE 7]		
	7.1	[Name of sub-vote]	7.1 - [Name of sub-vote]	
	7.2 7.3 7.4	[Name of sub-vote] [Name of sub-vote]		
	7.5	[Name of sub-vote] [Name of sub-vote]		
	7.6 7.7 7.8	[Name of sub-vote] [Name of sub-vote]		
	7.9	[Name of sub-vote] [Name of sub-vote]		
		[Name of sub-vote] AME OF VOTE 8]		
	8.1 8.2	[Name of sub-vote] [Name of sub-vote]	8.1 - [Name of sub-vote]	
	8.3 8.4	[Name of sub-vote] [Name of sub-vote]		
	8.5 8.6	[Name of sub-vote] [Name of sub-vote]		
	8.7 8.8	[Name of sub-vote] [Name of sub-vote]		
	8.9 8.10	[Name of sub-vote] [Name of sub-vote]		
	Vote 9 [N/ 9.1	AME OF VOTE 9] [Name of sub-vote]	9.1 - [Name of sub-vote]	
	9.1 9.2 9.3	[Name of sub-vote] [Name of sub-vote]		
	9.3 9.4 9.5	[Name of sub-vote] [Name of sub-vote]		
	9.5 9.6 9.7	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]		
	9.7 9.8 9.9	[Name of sub-vote] [Name of sub-vote] [Name of sub-vote]		
	9.10	[Name of sub-vote]		
	10.1	AME OF VOTE 10] [Name of sub-vote]	10.1 - [Name of sub-vote]	
	10.2 10.3	[Name of sub-vote] [Name of sub-vote]		
	10.4 10.5	[Name of sub-vote] [Name of sub-vote]		
	10.6 10.7	[Name of sub-vote] [Name of sub-vote]		
	10.8 10.9	[Name of sub-vote] [Name of sub-vote]		
	10.10	[Name of sub-vote] AME OF VOTE 11]		
	11.1 11.2	[Name of sub-vote] [Name of sub-vote]	11.1 - [Name of sub-vote]	
	11.3	[Name of sub-vote]		
	11.4 11.5	[Name of sub-vote] [Name of sub-vote]		
	11.6 11.7	[Name of sub-vote] [Name of sub-vote]		
	11.8 11.9	[Name of sub-vote] [Name of sub-vote]		

11.10		
	[NAME OF VOTE 12]	
12.1	[Name of sub-vote]	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 VOTE 13]	
13.1	[Name of sub-vote]	13.1 - [Name of sub-vote]
13.2 13.3	[Name of sub-vote]	
13.3 13.4	[Name of sub-vote] [Name of sub-vote]	
13.4 13.5	[Name of sub-vote]	
13.5 13.6	[Name of sub-vote]	
13.0 13.7	[Name of sub-vote]	
13.7 13.8	[Name of sub-vote]	
13.0	[Name of sub-vote]	
13.10		
	[NAME OF VOTE 14]	
14.1	[Name of sub-vote]	14.1 - [Name of sub-vote]
14.2	[Name of sub-vote]	
14.3	[Name of sub-vote]	
14.4	[Name of sub-vote]	
14.5	[Name of sub-vote]	
14.6	[Name of sub-vote]	
14.7	[Name of sub-vote]	
14.8	[Name of sub-vote]	
14.9	[Name of sub-vote]	
14.10		
	[NAME OF VOTE 15]	
15.1	[Name of sub-vote]	15.1 - [Name of sub-vote]
15.2	[Name of sub-vote]	
15.3	[Name of sub-vote]	
15.4	[Name of sub-vote]	
15.5	[Name of sub-vote]	
15.6	[Name of sub-vote]	
15.7	[Name of sub-vote]	
15.8 15.9	[Name of sub-vote]	
15.9 15.10	[Name of sub-vote] [Name of sub-vote]	
15.10	[Name of sub-vote]	

KZN242 Nquthu - Cont	act Information	1	
A. GENERAL INFORMATION			
Municipality	KZN242 Nquthu	1	
Grade		1 Grade in terms of the Remuneration	n of Public Office Bearers Act.
Province	KZN KWAZULU-NATAL		
Web Address			
e-mail Address		-	
B. CONTACT INFORMATION		_	
Postal address:			
P.O. Box City / Town		_	
Postal Code		-	
Street address			
Building			
Street No. & Name			
City / Town Postal Code			
FUSIAI COUE			
General Contacts			
Telephone number Fax number		_	
C. POLITICAL LEADERSHIP			
Speaker: ID Number		Secretary/PA to the Speaker ID Number	r:
Title		Title	
Name		Name	
Telephone number Cell number		Telephone number Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Mayor/Executive Mayor		Secretary/DA to the Mayor/F	vocutivo Movor
Mayor/Executive Mayor: ID Number		Secretary/PA to the Mayor/E ID Number	xecutive mayor:
Title		Title	
Name		Name	
Telephone number Cell number		Telephone number Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Deputy Mayor/Executive	Mavor:	Secretary/PA to the Deputy	Mavor/Executive Mavor:
ID Number		ID Number	,,
Title Name		Title	
Telephone number		Name Telephone number	
Cell number		Cell number	
Fax number E-mail address		Fax number E-mail address	
L-mail address			
D. MANAGEMENT LEADERS	HIP		
Municipal Manager: ID Number		Secretary/PA to the Municip ID Number	al Manager:
Title		Title	
Name		Name	
Telephone number Cell number		Telephone number Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Chief Einancial Office-		Secretary/DA to the Chief Fi	nancial Officer
Chief Financial Officer ID Number		Secretary/PA to the Chief Fi ID Number	
Title		Title	
Name Telephone number		Name Telephone number	
Telephone number Cell number		Telephone number Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for s	ubmitting financial information	Official responsible for sub-	nitting financial information
ID Number		ID Number	
Title		Title	
Name Telephone number		Name Telephone number	
Cell number		Cell number	
		Fax number	
Fax number E-mail address		E-mail address	

Official and a shift for a barlift of formatic later of a	All states and the fear and a filler from states from a fear
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 ID Number	Official responsible for submitting financial information 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
Tite	Tite
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

KZN242 Nquthu - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediur	n Term Revenue Framework	e & Expenditure
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	-	-	-	52 033	51 009	51 009	51 009	52 750	55 176	57 659
Service charges	23 331	25 105	23 572	36 142	37 212	37 212	37 951	26 437	37 936	42 855
Investment revenue	10 277	6 957	10 349	2 379	7 619	7 619	7 619	2 495	2 610	2 727
Transfer and subsidies - Operational	182 836	161 585	177 394	186 543	186 803	186 803	186 803	196 362	188 378	180 873
Other own revenue	6 154	8 411	7 038	4 906	7 153	7 153	7 153	5 597	5 860	6 130
Total Revenue (excluding capital transfers and contributions)	222 599	202 058	218 352	282 002	289 794	289 794	290 534	283 640	289 961	290 245
Employee costs	82 809	88 736	87 296	114 465	106 389	106 389	106 389	118 533	125 526	132 807
Remuneration of councillors	12 014	13 085	13 462	16 899	16 899	16 899	16 899	17 155	18 167	19 221
Depreciation and amortisation Interest	26 216 8	25 428 378	30 722 -	23 890 0	32 775 0	32 775 0	32 775 0	36 000 0	39 000 0	41 000 0
Inventory consumed and bulk purchases	26 710	31 175	32 839	47 634	50 592	50 592	50 592	42 182	44 671	47 262
Transfers and subsidies	9 505	9 053	4 453	3 719	4 476	4 476	4 476	305	323	342
Other expenditure	94 265	145 991	106 466	70 612	94 672	94 672	94 672	98 671	104 493	110 553
Total Expenditure	251 527	313 846	275 238	277 219	305 803	305 803	305 803	312 846	332 181	351 186
Surplus/(Deficit)	(28 928)	(111 789)	(56 886)	4 784	(16 009)	(16 009)	(15 269)	(29 206)	(42 220)	(60 940)
Transfers and subsidies - capital (monetary allocations)	30 628	61 964	41 026	46 675	78 412	78 412	78 412	62 602	55 756	55 786
Transfers and subsidies - capital (in-kind)	-	-	2 005	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions Share of Surplus/Deficit attributable to Associate	1 700	(49 824)	(13 854)	51 459	62 404	62 404	63 143	33 396	13 536	(5 154)
Surplus/(Deficit) for the year	1 700	(49 824)	(13 854)	51 459	62 404	62 404	63 143	33 396	13 536	(5 154)
Capital expenditure & funds sources		(10 02 1)	(10 00 1)	01.100	02.101	02 101	00110	00000	10 000	(0.101)
Capital expenditure	71 603	85 879	(48 443)	60 608	103 579	103 579	103 579	67 244	_	_
Transfers recognised - capital	(13 682)	25 775	(6 537)	31 891	57 228	57 228	57 228	38 547	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	82 945	60 104	(41 906)	28 716	46 350	46 350	46 350	28 698	-	-
Total sources of capital funds	69 262	85 879	(48 443)	60 608	103 579	103 579	103 579	67 244	-	-
Financial position										
Total current assets	367 820	142 920	150 840	208 877	207 091	207 091	207 091	95 990	12 216	11 114
Total non current assets	536 456	630 434	674 049	654 154	755 949	755 949	755 949	741 294	-	-
Total current liabilities	174 710	68 526	109 096	249 233	112 902	112 902	112 902	103 485	-	-
Total non current liabilities	(301)	291	875	2 779	3 363	3 363	3 363	3 364	-	-
Community wealth/Equity	717 843	713 788	712 290	867 194	734 922	734 922	734 922	634 510	87 532	92 609
Cash flows			(4.470)							
Net cash from (used) operating	312 021	123 820	(4 173)	5 625	54 711	54 711	54 711	39 121	126 097	114 833
Net cash from (used) investing	-	-	-	(69 319)	(117 894)	(117 894)	(117 894)	(74 826)	-	-
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	604 635	322 040	126 322	(107 230)	45 671	45 671	45 671	(31 405)	94 692	209 524
Cash backing/surplus reconciliation Cash and investments available	198 220	130 495	108 854	(43 230)	108 649	108 649	108 649	4 300		
Application of cash and investments	(109 391)	(5 608)	75 478	27 203	40 631	40 631	40 646	4 300	(25 400)	(25 539)
Balance - surplus (shortfall)	307 611	136 103	33 376	(70 433)	68 019	68 019	68 004	(10 570)	(25 400) 25 400	25 539
Asset management	307 011	130 103	33 370	(70 433)	00 0 19	00 0 19	00 004	(10 570)	25 400	20 009
Asset register summary (WDV)	413 449	424 296	518 484	387 519	500 087	500 087		517 462	_	_
Depreciation	22 181	24 813	26 866	23 890	32 775	32 775		36 000	39 000	41 000
Renewal and Upgrading of Existing Assets	(2 804)	(73)	(7 970)	20 000	8 696	8 696		8 696	-	-
Repairs and Maintenance	10 631	37 308	17 995	10 817	26 708	26 708		37 472	39 683	41 985
Free services										
Cost of Free Basic Services provided	(59)	-	-	739	739	739		7 407	-	-
Revenue cost of free services provided	-	-	-	2 199	2 199	2 199		0	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-		-	-	-
Sanitation/sewerage:	-	-	-	-	-	-		-	-	-
Energy:	-	-	-	-	-	-		-	-	-
Refuse:	_	_	-	_	-	-		_	_	_

KZN242 Nquthu - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description								2024/25 Medium Term Revenue & Expenditure Framework				
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27		
Revenue - Functional												
Governance and administration		222 187	203 730	221 335	274 390	280 169	280 169	287 102	286 494	284 736		
Executive and council		30 628	36 806	35 231	36 675	36 675	36 675	46 128	37 756	40 786		
Finance and administration		191 559	166 924	186 104	237 715	243 494	243 494	240 974	248 738	243 950		
Internal audit		-	-	-	-	-	-	-	-	-		
Community and public safety		5 723	5 810	5 191	6 071	6 344	6 344	6 477	2 379	2 492		
Community and social services		4 097	4 117	3 371	4 229	4 499	4 499	4 644	462	488		
Sport and recreation		-	-	-	-	-	-	-		-		
Public safety		1 626	1 693	1 820	1 842	1 845	1 845	1 833	1 918	2 004		
Housing		-	-	-	-	-	-	-				
Health		-	-	-	-	-	-	-				
Economic and environmental services		236	331	3 350	528	696	696	221	231	242		
Planning and development		236	331	1 345	528	696	696	221	231	242		
Road transport		-	-	2 005	-	-	-	-				
Environmental protection		-	-	-	-	-	-	-	-	-		
Trading services		25 080	54 152	31 507	47 689	80 998	80 998	52 442	56 612	58 561		
Energy sources		23 354	52 341	29 960	46 235	79 388	79 388	50 424	54 501	56 355		
Water management		_	-	_	-	-	-	_		_		
Waste water management		_	-	_	-	-	-	_		_		
Waste management		1 726	1 810	1 547	1 454	1 610	1 610	2 018	2 111	2 206		
Other	4	-	-	-	-	-	-	-				
Total Revenue - Functional	2	253 227	264 022	261 384	328 677	368 207	368 207	346 242	345 717	346 031		
Expenditure - Functional												
Governance and administration		134 186	153 779	147 724	147 823	162 312	162 312	168 312	179 119	189 246		
Executive and council		42 256	29 980	36 895	35 919	36 577	36 577	33 484	35 459	37 516		
Finance and administration		90 178	120 248	106 660	108 875	121 112	121 112	131 110	139 722	147 564		
Internal audit		1 752	3 551	4 169	3 030	4 623	4 623	3 718	3 938	4 166		
Community and public safety		34 470	30 381	34 361	36 420	36 638	36 638	26 085	27 624	29 227		
Community and social services		16 719	15 944	19 663	18 109	18 535	18 535	10 250	10 855	11 485		
Sport and recreation		_	-	_	-	-	-	_		_		
Public safety		17 751	14 437	14 698	18 311	18 102	18 102	15 835	16 769	17 742		
Housing		_	_	_	_	_	_	_	_	_		
Health		_	-	-	-	-	_	_		_		
Economic and environmental services		35 791	50 650	33 739	40 891	55 419	55 419	23 355	24 733	26 168		
Planning and development		14 226	11 126	11 558	24 136	21 945	21 945	8 581	9 087	9 615		
Road transport		21 565	39 525	22 181	16 755	33 473	33 473	14 774	15 645	16 553		
Environmental protection			_		_	_	-		_			
Trading services		47 448	79 036	59 566	58 984	58 335	58 335	95 094	100 705	106 545		
Energy sources		36 075	65 844	45 123	45 414	44 435	44 435	80 145	84 874	89 797		
Water management		-	-	-	-	-	-	-	_			
Waste water management		1 183	1 172	2 190	1 937	1 852	1 852	1 959	2 074	2 195		
Waste management		10 190	12 020	12 253	11 633	12 048	12 048	12 990	13 756	14 554		
Other	4	-	-		-		12 040	- 12 330		-		
Total Expenditure - Functional	3	251 895	313 846	275 389	284 119	312 703	312 703	312 846	332 181	351 186		
Surplus/(Deficit) for the year	Ť	1 332	(49 824)	(14 006)	44 559	55 504	55 504	33 396	13 536			

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/	24	2024/25 Medium Term Revenue & Expenditure Framework			
ousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year 2026/27	
enue - Functional		000.407		001 005	074 000		000.100				
Municipal governance and administration Executive and council		222 187 30 628	203 730 36 806	221 335 35 231	274 390 36 675	280 169 36 675	280 169 36 675	287 102 46 128	286 494 37 756	284 7 40 7	
Mayor and Council		30 020	30 600	35 231	30 0/5	30 0/3	30 075	40 120	37730	40 /	
Municipal Manager, Town Secretary and Chief Executive		30 628	36 806	35 231	36 675	36 675	36 675	46 128	37 756	40 7	
Finance and administration		191 559	166 924	186 104	237 715	243 494	243 494	240 974	248 738	243 9	
Administrative and Corporate Support		93	(264)	35	9	31	31	15	16		
Asset Management		-	- 1	-	-	-	-	-	-		
Finance		191 356	167 035	185 903	237 651	243 409	243 409	240 414	248 152	243 3	
Fleet Management		-	-	-	-	-	-	-	-		
Human Resources		111	153	166	55	55	55	545	570	1	
Information Technology		-	-	-	-	-	-	-	-		
Legal Services		-	-	-	-	-	_	_	-		
Marketing, Customer Relations, Publicity and Media Co- Property Services		-	-	-	_	_			_		
Risk Management		-	-	-	_	-	_	_	-		
Security Services						_	_	_	_		
Supply Chain Management		_	_	_	_		_	_	_		
Valuation Service		-	-	_	_	_	_	-	-		
Internal audit		-	-	-	-	-	-	-	-		
Governance Function		-	-	-	-	-	-	-	-		
Community and public safety		5 723	5 810	5 191	6 071	6 344	6 344	6 477	2 379	2	
Community and social services		4 097	4 117	3 371	4 229	4 499	4 499	4 644	462		
Aged Care		-	-	-	-	-	-	-	-		
Agricultural		-	-	-	-	-	-	-	-		
Animal Care and Diseases		-	-	-	-	-	-	-	-		
Cemeteries, Funeral Parlours and Crematoriums		68	62	49	20	20	20	211	223		
Child Care Facilities		-	-	-	-	-	-	-	-		
Community Halls and Facilities		(32)	228	23	9	9	9	9	10		
Consumer Protection		-	-	-	-	-	-	-	-		
Cultural Matters		-	-	-	-	-	-	-	-		
Disaster Management		-	-	-	-	-	-	-	-		
Education		-	-	-	-	-	-	-	-		
Indigenous and Customary Law		-	-	-	_	-	-	-	-		
Industrial Promotion		-	-	-	-	-	-	-	-		
Language Policy		4 061	3 827	3 299	4 200	4 470	4 470	4 424	229		
Libraries and Archives Literacy Programmes		4 001	3 021	3 299	4 200	4470	4470	4 424	- 229		
Media Services			_	-	_	_	_	_	_		
Museums and Art Galleries			_		_						
Population Development		_	_		_	_	_	_	_		
Provincial Cultural Matters		_	_	_	_	_	_	_	_		
Theatres		-	-	-	-	_	_	-	-		
Zoo's		_	-	-	-	_	-	-	-		
Sport and recreation		-	-	-	-	-	-	-	-		
Beaches and Jetties		-	-	-	-	-	-	-	-		
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-		
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-		
Recreational Facilities		-	-	-	-	-	-	-	-		
Sports Grounds and Stadiums		-	-	-	-	-	-	-	-		
Public safety		1 626	1 693	1 820	1 842	1 845	1 845	1 833	1 918		
Civil Defence		1 625	1 692	1 819	1 841	1 841	1 841	1 832	1 916		
Cleansing		-	-	-	-	-	-	-	-		
Control of Public Nuisances		_	-	-	-	-		-	-		
Fencing and Fences		- 0	- 1	- 1	- 1		- 5	_	-		
Fire Fighting and Protection Licensing and Control of Animals		U		1	-	5	-	1	2		
Police Forces, Traffic and Street Parking Control		-	-	-	_	_		_	-		
Pounds		_	_	_				_	-		
Housing		-	-	-	-	-	-	-	-		
Housing		_	_	_	_	_	-	_	_		
Informal Settlements		_	_	_	_	_	1	_	_		
Health		-	-	-	-	-	-	-	-		
Ambulance		-	-	-	-	-	-	-	-		
Health Services		-	-	-	-	-	-	-	-		
Laboratory Services		-	-	-	-	-	-	-	-		
Food Control		-	-	-	-	-	-	-	-		
Health Surveillance and Prevention of Communicable Disease	s	-	-	-	-	-	-	-	-		
Vector Control		-	-	-	-	-	-	-	-		
Chemical Safety	1										

Economic and environmental services	236	331	3 350	528	696	696	221	231	242
Planning and development	236	331	1 345	528	696	696	221	231	242
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	236	331	1 345	528	696	696	221	231	242
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City	-	-	-	-	-	-	-	-	-
Project Management Unit	_	-	-	_	-	-	-	-	_
Provincial Planning	_	-	-	_	-	-	-	-	_
Support to Local Municipalities	_	-	-	_	-	-	-	-	_
Road transport	-	-	2 005	-	-	-	-	-	-
Public Transport	-	-	-	_	-	-	-	-	-
Road and Traffic Regulation	_	-	-	_	-	-	-	_	_
Roads	_	-	2 005	_	-	-	-	-	_
Taxi Ranks	_	-	-	_	-	-	-	-	_
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	_	_	_	_	_	_	_	_	_
Coastal Protection	_	_	_	_	_	_	-	_	_
Indigenous Forests	_	_	_	_	_	_	-	_	_
Nature Conservation	_	-	-	_	-	-	-	-	_
Pollution Control	_	_	-	-	-	_	-	-	_
Soil Conservation	_	_	_	_	_	_	_	_	_
Trading services	25 080	54 152	31 507	47 689	80 998	80 998	52 442	56 612	58 561
Energy sources	23 354	52 341	29 960	46 235	79 388	79 388	50 424	54 501	56 355
Electricity	23 354	52 341	29 960	46 235	79 388	79 388	50 424	54 501	56 355
Street Lighting and Signal Systems			- 20 500	40 200			00		
Nonelectric Energy	_	_	-	_	-	_	-	_	_
Water management	-	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-	_
Water Storage		_	_	_		_	_	_	_
Waste water management	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-
Sewerage		_	_	_		_	_	_	_
Storm Water Management	-	-	-	-	-	-	-	-	_
Waste Water Treatment	_	_	_	_	_	_	_	_	_
Waste management	1 726	1 810	1 547	1 454	1 610	1 610	2 018	2 111	2 206
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	_	_	_	_	_	_	_	_	_
Solid Waste Removal	1 726	1 810	1 547	1 454	1 610	1 610	2 018	2 111	2 206
Street Cleaning	-	-	-	-	-	-	- 2010	-	- 2 200
Other		-	-	-	-	-	-	-	
Abattoirs		_		_	_		-	-	
Air Transport		_	_	_	_	_		_	
Forestry	-	_	_	_	_	_	_	_	-
Licensing and Regulation	-	_	_	_	_	_	_	_	-
Licensing and Regulation	-				_	_	_	_	
Markata									
Markets	-	-	-	-	-	-			
Markets Tourism Total Revenue - Functional	2 253 227	264 022	261 384	328 677	368 207	368 207	346 242	345 717	

Expenditure - Functional		1	1	1	i -	l	i		1
Municipal governance and administration	134	186 153 779	147 724	147 823	162 312	162 312	168 312	179 119	189 246
Executive and council		256 29 980	36 895	35 919	36 577	36 577	33 484	35 459	37 516
Mayor and Council	13	419 14 034	15 148	17 918	18 162	18 162	17 194	18 209	19 265
Municipal Manager, Town Secretary and Chief Executive	28	837 15 946	21 747	18 001	18 415	18 415	16 289	17 251	18 251
Finance and administration	90	178 120 248	106 660	108 875	121 112	121 112	131 110	139 722	147 564
Administrative and Corporate Support	38	731 41 258	39 518	35 538	41 534	41 534	40 231	42 604	45 076
Asset Management			-	-	50	50	1 487	1 575	1 666
Finance	51	979 67 059	51 313	55 501	62 594	62 594	57 652	61 929	65 259
Fleet Management			-	_		-	_	-	_
Human Resources		895) 2 753	4 033	4 825	4 800	4 800	20 115	21 302	22 537
Information Technology	4	182 5 926	6 345	6 834	6 662	6 662	4 967	5 260	5 565
Legal Services Marketing, Customer Relations, Publicity and Media Co-			-	_	_	_	2 085	2 208	2 337
Property Services		2 I I I			I [2 003	2 200	2 337
Risk Management		12 54	1 704	609	534	534	592	627	664
Security Services			-	-	-	-	-	-	-
Supply Chain Management	1	168 3 198	3 747	5 568	4 938	4 938	3 981	4 216	4 461
Valuation Service			-	-	-	-	-	-	
Internal audit	1	752 3 551	4 169	3 030	4 623	4 623	3 718	3 938	4 166
Governance Function		752 3 551	4 169	3 030	4 623	4 623	3 718	3 938	4 166
Community and public safety		470 30 381	34 361	36 420	36 638	36 638	26 085	27 624	29 227
Community and social services	16	719 15 944	19 663	18 109	18 535	18 535	10 250	10 855	11 485
Aged Care			-	-	-	-	-	-	-
Agricultural			-	-	-	-	-	-	-
Animal Care and Diseases			-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums	1	741 1 228	2 799	3 316	2 951	2 951	3 302	3 497	3 700
Child Care Facilities	10		-	-		-	-	-	-
Community Halls and Facilities Consumer Protection	10	009 9 460	11 409	8 580	8 930	8 930	55	58 	61
Cultural Matters		2 2		_	I	_			
Disaster Management		- 24			_	_			
Education			_	_	_	_	_	_	_
Indigenous and Customary Law			-	_	-	-	-	-	_
Industrial Promotion			-	_	-	-	-	-	_
Language Policy			-	-	-	-	-	-	-
Libraries and Archives	4	969 5 232	5 455	6 212	6 655	6 655	6 893	7 300	7 724
Literacy Programmes			-	-	-	-	-	-	-
Media Services			-	-	-	-	-	-	-
Museums and Art Galleries			-	-	-	-	-	-	-
Population Development			-	-	-	-	-	-	-
Provincial Cultural Matters			-	-	-	-	-	-	-
Theatres			-	-	-	-	-	-	-
Zoo's			-	-	-	-	-	-	-
Sport and recreation			-	-	-	-	-	-	-
Beaches and Jetties Casinos, Racing, Gambling, Wagering			_	_	_	_	_	_	-
Community Parks (including Nurseries)		2 2				_			
Recreational Facilities			_	_	_	_	_		_
Sports Grounds and Stadiums		- 2		_		1			1
Public safety	17	751 14 437	14 698	18 311	18 102	18 102	15 835	16 769	17 742
Civil Defence		177 6 289	5 693	7 721	7 405	7 405	7 684	8 138	8 610
Cleansing			-	-	-	-	-	-	-
Control of Public Nuisances			-	-	-	-	-	-	-
Fencing and Fences			-	-	-	-	-	-	-
Fire Fighting and Protection	11	574 8 148	9 005	10 589	10 697	10 697	8 151	8 632	9 132
Licensing and Control of Animals			-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control			-	-	-	-	-	-	-
Pounds			-	-	-	-	-	-	-
Housing			-	-	-	-	-	-	-
Housing			-	-	-	-	-	-	-
Informal Settlements			-	-	-	-	-	-	-
Health Ambulance			-	-	-	-	-	-	-
Health Services		2 2	_	_	_	_		_	_
Laboratory Services			_	_	_	_	_	_	_
Food Control		2 2	1 1		I I	_			
Health Surveillance and Prevention of Communicable Diseases			-	-	-	-	-	-	-
Vector Control			-	-	-	-	-	_	-
Chemical Safety			-	-	-	-	-	-	-

Economic and environmental services	35 791	50 650	33 739	40 891	55 419	55 419	23 355	24 733	2
Planning and development	14 226	11 126	11 558	24 136	21 945	21 945	8 581	9 087	
Billboards	-	-	-	-	-	_	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)									
	_	_	_	_	_	_	_	_	
Central City Improvement District	-	-	-	-		-	-	-	
Development Facilitation	-	-	-	-	-	-	-	-	
Economic Development/Planning	14 226	11 126	11 558	24 136	21 945	21 945	8 581	9 087	
Regional Planning and Development	-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement, and City	-	-	-	-	-	-	-	-	
Project Management Unit	-	-	-	-	-	-	-	-	
Provincial Planning	_	-	_	_	_	_	_	_	
	_	_	_	_	_	_	_	_	
Support to Local Municipalities	21 565	39 525	22 181	16 755	33 473	33 473	14 774	15 645	
Road transport	21 365		22 181			33 473	14774		
Public Transport	-	-	-	-	-	-	-	-	
Road and Traffic Regulation	-	-	-	-	-	-	-	-	
Roads	21 565	39 525	22 181	16 755	33 473	33 473	14 774	15 645	
Taxi Ranks	-	-	-	-	-	-	-	-	
Environmental protection	-	-	-	-	-	-	-	-	
Biodiversity and Landscape	_	_	_	_	_	_	_	_	
Coastal Protection			_		_		_	_	
	-	-	-	_	-	_	-	-	
Indigenous Forests	-	-	-	-	-	-	-	-	
Nature Conservation	-	-	-	-	-	-	-	-	
Pollution Control	-	-	-	-	-	-	-	-	
Soil Conservation	-	-	-	-	-	-	-	-	
Trading services	47 448	79 036	59 566	58 984	58 335	58 335	95 094	100 705	1
Energy sources	36 075	65 844	45 123	45 414	44 435	44 435	80 145	84 874	
Electricity	36 075	65 844	45 123	45 414	44 435	44 435	80 145	84 874	
	30 075	03 044	40 120	40 414	44 435	44 433	00 145	04 0/4	
Street Lighting and Signal Systems	-	-	_	-		-	-	_	
Nonelectric Energy	-	-	-	-	-	-	-	-	
Water management	-	-	-	-	-	-	-	-	
Water Treatment	-	-	-	-	-	-	-	-	
Water Distribution	-	-	-	-	-	-	-	-	
Water Storage	-	-	-	-	-	-	-	-	
Waste water management	1 183	1 172	2 190	1 937	1 852	1 852	1 959	2 074	
Public Toilets	1 183	1 172	2 190	1 937	1 852	1 852	1 959	2 074	
	1 105			1 957	1 052				
Sewerage	-	-	-			-	-	-	
Storm Water Management	-	-	-	-	-	-	-	-	
Waste Water Treatment	-	-	-	-	-	-	-	-	
Waste management	10 190	12 020	12 253	11 633	12 048	12 048	12 990	13 756	
Recycling	-	-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)	_	_	_	_	_	_	_	_	
Solid Waste Removal	10 190	12 020	12 253	11 633	12 048	12 048	6 206	6 572	
Street Cleaning	10 130	12 020	12 200	11 000	12 040	12 040	6 784	7 185	
		-	-	-	-	-			
Dther	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	
Air Transport	-	-	-	-	-	-	-	-	
Forestry	-	-	-	-	-	-	-	-	
Licensing and Regulation	_	-	-	_	-	-	_	-	
Markets	_	-	_	_	_	-	_	_	
Tourism			_	_	_		-	_	
	251 895	313 846	275 200	284 119	242 702	242 702	212.040	332 181	3
			275 389		312 703	312 703	312 846		3
	1 3 3 2	(49 824)	(14 006)	44 559	55 504	55 504	33 396	13 536	
In Expendance - Functional 3 JustiQPEnEII for the year tences vermment Finance Statistics Functions and Sub-functions are standardised to assist national a val Revenue by Functional Classification must reconcile to total operating revenue shown in Fir val Expenditure by Functional Classification must reconcile to total operating revenue shown in Fir variant must be classified under a Functional disastification. The GFS function "Other is only	1 332 nd international accou nancial Performance (n in Financial Perform	(49 824) Ints and comparis revenue and expe ance (revenue and	(14 006) con enditure) ad expenditure)	44 559	55 504	55 504	33 396	13 536	

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	e & Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Office of the Municipal Manager		30 628	36 806	35 231	36 675	36 675	36 675	46 128	37 756	40 786
Vote 2 - Planning and Economic Development		202	331	1 345	528	696	696	586	614	642
Vote 3 - Budget and Treasury		191 356	167 035	185 903	237 835	243 591	243 591	240 630	248 381	243 579
Vote 4 - Corporate and Community Service		5 852	5 637	5 343	5 931	6 227	6 227	6 156	2 038	2 129
Vote 5 - Technical Services		25 188	54 214	33 561	47 709	81 017	81 017	52 742	56 929	58 895
Vote 6 - Council And General		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - NAME OF VOTE 14		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	253 227	264 022	261 384	328 677	368 207	368 207	346 242	345 717	346 031
Expenditure by Vote to be appropriated	1									
Vote 1 - Office of the Municipal Manager		30 585	19 554	27 607	19 382	21 429	21 429	18 314	19 394	20 519
Vote 2 - Planning and Economic Development		14 185	11 139	11 558	24 107	21 917	21 917	8 581	9 087	9 615
Vote 3 - Budget and Treasury		53 208	70 876	55 055	61 069	67 582	67 582	62 470	67 031	70 657
Vote 4 - Corporate and Community Service		67 261	79 027	75 236	78 761	84 911	84 911	84 202	89 171	94 343
Vote 5 - Technical Services		73 092	119 619	84 528	82 881	98 717	98 717	108 208	114 592	121 238
Vote 6 - Council And General		13 611	14 045	15 159	17 918	18 147	18 147	17 180	18 194	19 249
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	_	-		-	-
Vote 11 - [NAME OF VOTE 11]		_	_	_	_	_	_		_	_
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	-		-	-
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_		_	_
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_		_	_
Total Expenditure by Vote	2	251 942	314 261	269 143	284 119	312 703	312 703	298 955	317 470	335 621
Surplus/(Deficit) for the year	2	1 284	(50 239)	(7 759)	44 559	55 504	55 504	47 287	28 247	10 410

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

KZN242 Nquthu - Table A3 Budgeted Finan Vote Description	Ref	2020/21	2021/22	2022/23		urrent Year 2023/	24	2024/25 Mediun	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote Vote 1 - Office of the Municipal Manager 1.1 - [Name of sub-vote]	1	30 628	36 806	35 231	36 675	36 675	36 675	46 128	37 756	40 786
Vote 2 - Planning and Economic Development 2.1 - [Name of sub-vote]		202	331	1 345	528	696	696	586	614	642
Vote 3 - Budget and Treasury 3.1 - [Name of sub-vote]		191 356	167 035	185 903	237 835	243 591	243 591	240 630	248 381	243 579
Vote 4 - Corporate and Community Service 4.1 - [Name of sub-vote]		5 852	5 637	5 343	5 931	6 227	6 227	6 156	2 038	2 129
Vote 5 - Technical Services 5.1 - [Name of sub-vote]		25 188	54 214	33 561	47 709	81 017	81 017	52 742	56 929	58 895
Vote 6 - Council And General 6.1 - [Name of sub-vote]		-	-	_	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		_	-	_	-	-	-	-	-	-
7.1 - [Name of sub-vote]										
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

Vote Description	Ref	2020/21	2021/22	2022/23		urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]		-	_	_		-	_	-	-	_
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]			-	-	-	-	_	_	_	
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]		_	-	_	_	-	-	-	_	-
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		_	_	_	_	_	_	-	_	-
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		_	-	_	_	-	_	-	_	_
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	_	
Total Revenue by Vote	2	253 227	264 022	261 384	328 677	368 207	368 207	346 242	345 717	346 031

KZN242 Nquthu - Table A3 Budgeted Finan Vote Description	Ref	2020/21	2021/22	2022/23		urrent Year 2023/	24	2024/25 Mediun	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure by Vote	1									
Vote 1 - Office of the Municipal Manager 1.1 - [Name of sub-vote]		30 585	19 554	27 607	19 382	21 429	21 429	18 314	19 394	20 519
Vote 2 - Planning and Economic Development		14 185	11 139	11 558	24 107	21 917	21 917	8 581	9 087	9 615
2.1 - [Name of sub-vote]										
Vote 3 - Budget and Treasury 3.1 - [Name of sub-vote]		53 208	70 876	55 055	61 069	67 582	67 582	62 470	67 031	70 657
Vote 4 - Corporate and Community Service 4.1 - [Name of sub-vote]		67 261	79 027	75 236	78 761	84 911	84 911	84 202	89 171	94 343
Vote 5 - Technical Services 5.1 - [Name of sub-vote]		73 092	119 619	84 528	82 881	98 717	98 717	108 208	114 592	121 238
5. I - [raine of sub-role]										
Vote 6 - Council And General 6.1 - [Name of sub-vote]		13 611	14 045	15 159	17 918	18 147	18 147	17 180	18 194	19 249
Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote]		-	-	_	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		_	-	_	_	-	-	_	-	-
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

Vote Description	Ref	2020/21	2021/22	2022/23		urrent Year 2023/			m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]		_	-	_	-	_	_	_	-	
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	-	-	-	-	_	-	
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		-	-	-	_	-	-	-	-	_
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		-	_	-	_	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		_	-	_	-	_	_	_	-	
Total Expenditure by Vote Surplus/(Deficit) for the year References	2	251 942 1 284	314 261 (50 239)	269 143 (7 759)	284 119 44 559	312 703 55 504	312 703 55 504	298 955 47 287		335 621 10 410

 Surplus/(Deficit) for the year
 2
 1 284
 (50 239)
 (7 759)
 44 559

 References
 1. Insert Vote'; e.g. Department, if different to Functional structure
 2
 2
 2
 2
 2
 2
 44 559

 2. Must reconcile to Financial Performance (Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
 3. Assign share in 'associate' to relevant Vote

KZN242 Nquthu - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	e & Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	21 605	23 761	22 456	34 732	35 801	35 801	36 525	26 559	35 883	40 709
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	1 726	1 344	1 115	1 410	1 410	1 410	1 426	(122)	2 053	2 146
Sale of Goods and Rendering of Services		246	297	185	246	274	274	274	479	504	530
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	58	66	-	35	35	35	0	-	-
Interest earned from Receivables		757	560	534	377	555	555	555	677	708	740
Interest earned from Current and Non Current Assets		10 277	6 957	10 349	2 379	7 619	7 619	7 619	2 495	2 610	2 727
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	- 011	-
Rental from Fixed Assets		841	769	792	885	1 008	1 008	1 008	871	911	952
Licence and permits		- 414	- 656	- 321	- 190	- 200	200	200	- 216	229	- 242
Operational Revenue Non-Exchange Revenue		414	000	321	190	200	200	200	210	229	242
	2				52 033	51 009	51 009	51 009	52 750	55 176	57 659
Property rates Surcharges and Taxes	2	-	-	-	52 033	51.009	51009	51009	52 / 50	55 1/6	57 059
Fines, penalties and forfeits		- 671	- 712	- 894	- 2 277	- 2 622	2 622	- 2 622	2 344	2 452	2 562
		968		694 957	931	2 622	2 622 939	2 622			2 562
Licences or permits		966 182 836	1 023 161 585	957 177 394	186 543	939 186 803	939 186 803	939 186 803	1 010 196 362	1 057 188 378	180 873
Transfer and subsidies - Operational		2 256	2 882	1 886	100 040	1 520	1 520	1520	190 302	100 37 0	100 07 3
Interest Fuel Levy		2 230	2 002	1 000		1 520	1 520	1 520	0	-	-
Operational Revenue		-	-	-			-	-	-	-	-
Gains on disposal of Assets		-	- 158	1 403						-	
Other Gains		-	1 297	1403						-	
Discontinued Operations			1251								
Total Revenue (excluding capital transfers and contributions)		222 599	202 058	218 352	282 002	289 794	289 794	290 534	283 640	289 961	290 245
Expenditure			202 000	2.0 002		200.01	200.01	200 001	200 0.0	200000	
Employee related costs	2	82 809	88 736	87 296	114 465	106 389	106 389	106 389	118 533	125 526	132 807
Remuneration of councillors		12 014	13 085	13 462	16 899	16 899	16 899	16 899	17 155	18 167	19 221
Bulk purchases - electricity	2	26 414	30 663	31 384	34 783	34 783	34 783	34 783	42 000	44 478	47 058
Inventory consumed Debt impairment	8	296 3 181	512 13 965	1 456 (4 871)	12 851	15 809	15 809	15 809	182	193	205
Depreciation and amortisation	3	26 216	25 428	30 722	23 890	32 775	32 775	32 775	36 000	39 000	41 000
Interest		8	378	-	0	0	0	02110	0	0	0
Contracted services		51 351	90 515	55 184	32 464	35 611	35 611	35 611	65 090	68 930	72 928
Transfers and subsidies		9 505	9 053	4 453	3 719	4 476	4 476	4 476	305	323	342
Irrecoverable debts written off		-	-	-	-	-	-	-	0	0	0
Operational costs Losses on disposal of Assets		39 733	40 027 212	54 802 1 350	38 148	59 061	59 061	59 061	33 581	35 562	37 625
Other Losses			1 273	-						1	1
Total Expenditure		251 527	313 846	275 238	277 219	305 803	305 803	305 803	312 846	332 181	351 186
Surplus/(Deficit)		(28 928)	(111 789)	(56 886)	4 784	(16 009)	(16 009)	(15 269)	(29 206)	(42 220)	(60 940)
Transfers and subsidies - capital (monetary allocations)	6	30 628	61 964	41 026	46 675	78 412	78 412	78 412	62 602	55 756	55 786
Transfers and subsidies - capital (in-kind)	6	-	-	2 005	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		1 700	(49 824)	(13 854)	51 459	62 404	62 404	63 143	33 396	13 536	(5 154)
Income Tax Surplus/(Deficit) after income tax		 1 700	(49 824)	– (13 854)	- 51 459	- 62 404	- 62 404	- 63 143	33 396	13 536	(5 154)
Surplus/(Dencit) after income tax Share of Surplus/Deficit attributable to Joint Venture		1700	(49 024)	(13 034)	J 1 4 J 9 _	02 404	02 404	03 143	- -	13 330	(3134)
Share of Surplus/Deficit attributable to Minorities		_	_	_	_		_		_	_	_
Surplus/(Deficit) attributable to municipality	_	1 700	(49 824)	(13 854)	51 459	62 404	62 404	63 143	33 396	13 536	(5 154)
Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	1 700	(49 824)	(13 854)	51 459	62 404	62 404	63 143	33 396	13 536	(5 154)

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye				m Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	0	-	-
Vote 2 - Planning and Economic Development		1 821	4 029	1 715	-	310	310	310	0	-	
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	0	-	
Vote 4 - Corporate and Community Service		2 744	776	628	-	0	0	0	0	-	
Vote 5 - Technical Services		51 297	50 263	(51 278)	55 060	82 319	82 319	82 319	54 026	-	-
Vote 6 - Council And General		-	1 409	-	-	608	608	608	0	-	
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	55 862	56 477	(48 935)	55 060	83 237	83 237	83 237	54 026	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager	 ²	10	_	_		-	_	_	0		
Vote 2 - Planning and Economic Development		-	-	_	-	_	-	-	0	_	_
- · ·		100	-	-	_	_	-	-	0	-	-
Vote 3 - Budget and Treasury Vote 4 - Corporate and Community Service		627	- 436	- 74	-	-	-	-	0		
Vote 5 - Technical Services			9 869		_ 5 548	10 622	- 19 622	10 622	13 218	-	-
Vote 5 - Council And General		(31 259)	9 009	1 020	5 546	19 622	19 022	19 622	13 2 10	_	_
Vote 7 - [NAME OF VOTE 7]		-	-		-	-	_	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-						-	-	-	-
		-	-	_	-	-	-	-	-	-	
Vote 9 - [NAME OF VOTE 9]		-	-		-	-	-	-	-	-	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total Total Capital Expenditure - Vote		(30 522) 25 340	10 305 66 782	1 094 (47 841)	5 548 60 608	19 622 102 859	19 622 102 859	19 622 102 859	13 219 67 244	-	
Capital Expenditure - Functional											
Governance and administration		778	2 379	684	-	608	608	608	0	-	
Executive and council		10	1 409	-	_	608	608	608	0	_	_
Finance and administration		768	970	684	_	000	000	000	0	1 - 1	I I I
Internal audit		700	-	- 004		_	0	-	-		I I
Community and public safety		48 555	19 172	(26 406)	53 321	62 914	62 914	62 914	41 069	_	_
Community and public safety Community and social services		45 905	18 930	(26 640)	53 321	62 914	62 914	62 914	32 373	-	_
		40 500	- 10 550	(20 040)	55 52 1	02 514	02 514	02 514	8 696	I I I	
Sport and recreation		-		-	-	-	-	-	0 090	-	
Public safety		2 650	242	233	-	-	-	_	0	-	-
Housing		-	_	-	-	-	-	-	-	-	-
Health		45 671	- 56 885	(20.000)	- 7 287	21 033	21 033	_ 21 033	26 175	-	-
Economic and environmental services				(30 960)						-	-
Planning and development		19 012	13 209	(32 818)	0	2 269	2 269	2 269	0	-	-
Road transport		26 659	43 676	1 858	7 287	18 764	18 764	18 764	26 175	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		(23 401)	7 443	8 240	0	19 024	19 024	19 024	0	-	-
Energy sources		(23 401)	7 443	-	0	18 790	18 790	18 790	0	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	8 240	0	234	234	234	0	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	71 603	85 879	(48 443)	60 608	103 579	103 579	103 579	67 244	-	-
Funded by:											
National Government		(13 682)	25 775	(6 537)	31 891	29 630	29 630	29 630	38 547	-	-
Provincial Government			-	/	-	27 598	27 598	27 598	0	-	-
District Municipality		-	-	-	_	_		_	_	_	_
I ransters and subsidies - capital (monetary allocations) (Nat / Prov											
Departm Agencies, Households, Non-profit Institutions, Private											
Enterprises, Public Corporatons, Higher Educ Institutions)		_	-	-	-	-	_	_	_	-	_
Transfers recognised - capital	4	(13 682)	25 775	(6 537)	31 891	57 228	57 228	57 228	38 547	-	-
D		-			-	-	-		_	-	-
Borrowing	6		- 60 104	- (/1 906)				46 350	28 609		
Borrowing Internally generated funds Total Capital Funding	6	82 945 69 262	60 104 85 879	(41 906) (48 443)	28 716 60 608	<u>46 350</u> 103 579	46 350 103 579	<u>46 350</u> 103 579	28 698 67 244	-	-

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

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

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

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

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

7. Total Capital Funding must balance with Total Capital Expenditure

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

KZN242 Nquthu - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	∝ Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year - 2026/27
Capital expenditure - Municipal Vote Multi-year expenditure appropriation	2										
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	0	-	-
1.1 - [Name of sub-vote]									-	-	-
									-		
									-	-	
									-		
									-	-	
									-	-	
									-		
Vote 2 - Planning and Economic Development		1 821	4 029	1 715	-	310	310	310	0	_	
2.1 - [Name of sub-vote]									-	-	
									-		· ·
									-	-	
									-	-	·
									-		
									-	-	
									-	-	
									-	-	
Vote 3 - Budget and Treasury 3.1 - [Name of sub-vote]		-	-	-	-	-	-	-	0	-	
									-	-	
									-		
									-	-	
									-	-	
									-		
									-	-	
									-	-	
Vote 4 - Corporate and Community Service		2 744	776	628	-	0	0	0	0	-	
4.1 - [Name of sub-vote]									-		
									-	-	
									-	-	· ·
									-		
									-	-	
									-		· ·
									-	-	
Vote 5 - Technical Services		51 297	50 263	(51 278)	55 060	82 319	82 319	82 319	54 026	-	
5.1 - [Name of sub-vote]									-	-	.
									-		
									-	-	
									-	-	
									-	-	
									-	-	
									-		
Vote 6 - Council And General		-	1 409	-	-	608	608	608	-	_	
6.1 - [Name of sub-vote]			1405	_		000	000	000	-	-	
									-	-	
									-		
									-	-	
									-		
									-	-	
									-	-	
									-	-	
Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	
									-	-	
									-	-	
									-		
										-	
									-	-	
									-	-	

Weill 1, MAR GP VOTE 11 - <th></th> <th>1</th> <th>. I</th> <th></th> <th></th> <th>I</th> <th>1</th> <th>1</th> <th>l</th> <th>1</th> <th>. I</th>		1	. I			I	1	1	l	1	. I
Weit 3- JUARE OF VOTE 19	Vote 8 - [NAME OF VOTE 8]	-	-	-	-	-	-	-	-	-	
West-pUNCE OF VOTE F Image: Binance of Binance of Vote F Image: Binance of	8.1 - [Name of sub-vote]									-	
West-pUNCE OF VOTE F Image: Binance of Binance of Vote F Image: Binance of										-	
West-pUNCE OF VOTE F Image: Binance of Binance of Vote F Image: Binance of									-	-	
West-SWEED VOTE 10 S1-Stead darked Image: Sum of the second second second 11-Stead darked Image: Sum of the second second second 11-Stead darked Image: Sum of the second second second 11-Stead darked West-SWEED VOTE 10 S1-Stead darked Image: Sum of the second second second 11-Stead darked Image: Sum of the second 11-Stead darked Image: Sum									-	_	_
Yes-Junker YOF 11 -										-	-
Weit-MANG OVDE 11 -										-	
Veri 1- Jourd GV VOTE 10 11 - Denvi 1-sk-voli Image: Second S									-	-	
West 1-Mode of Vorte 101 - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>									-		-
1.1. [unit of subsit]									-	-	-
1.1. [unit of subsit]	Vote 9 - [NAME OF VOTE 9]	-	-	-	-	-	-	-	-	-	-
Weit 9- (NORE OF VOTE 10) -<	9.1 - [Name of sub-vote]								-		-
Wei 9: (WIE 0F VOT 10] Image: Second Se											
Year 19, NAME OF VOTE 10;										-	
Vee 19. [MARE OF VOTE 11] Image: second										-	
Vois 9 - [VARE OF VOTE 19]										-	-
Wei 1: - Junie of Note 1() -											
Ves 9: VANE 0F VOTE 19 10.1 (build of ubund)											
Ves 9: VANE 0F VOTE 19 10.1 (build of ubund)										_	
10.1 - Nome of solucity Image: Solution of s											
10.1 - Nome of solucity Image: Solution of s	Vote 10 - INAME OF VOTE 101	_	_	_	_	_	_	_	_	_	_
Voe 11. PARE 0F VOTE 11] - <td>10.1 - [Name of sub-vote]</td> <td>_</td> <td>_</td> <td>_</td> <td></td> <td>_</td> <td></td> <td>_</td> <td></td> <td></td> <td></td>	10.1 - [Name of sub-vote]	_	_	_		_		_			
Vide 11 - (MARE OF VOTE 11) -											
Yee 51: [MARE OF VOTE 16]										-	_
Ven 11, PARE OF VOTE 11									-	-	-
Vois 1: - (NAME OF VOTE 1) - </td <td></td> <td>-</td>											-
Vois 11, JAME OF VOTE 11] Image: Second											-
Vee 1: (MAE OF VOTE 1) Image: Constraint of the original state of the origina state of the o											
Vois 12. [NAME OF VOTE 13] - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>- </td> <td></td>										-	
Vois 12 - PLANE OF VOTE 12]											
11.1 - Pare of size-volo											
Vois 12 - (NAME OF VOTE 12] -<	Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-			
Vote 12 - INAME OF VOTE 12] -<	11.1 - [Name of sub-vote]									-	
Vec 12- INME OF VOTE [1] - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>_</td>										_	_
Vote 12 - JAME OF VOTE 12] - </td <td></td>											
Veie 12- (MARE OF VOTE 12)											
Veie 12- (MARE OF VOTE 12)										-	
Vois 12 - [NAME OF VOTE 13] Image: Constraint of us-vote] Imag										-	
Vois 12- [NAME OF VOTE 13] - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td>									-	-	-
Vote 12- [NAME OF VOTE 12] Image: state stat									-	-	-
12.1 - [Name of sub-vote] Image: Sub-vote]									-	-	-
12.1 - [Name of sub-vote] Image: Sub-vote]	Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-
Vois 13. (NAME OF VOTE 13)	12.1 - [Name of sub-vote]								-	-	
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Vote 15 - [NAME OF VOTE 15] -<	vote 14 - [NAME OF VOIE 14]	-	-	-	-	-	-	-			
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Capital multi-year expenditure sub-total 55 862 56 477 (48 935) 55 060 83 237 83 237 54 026									-		-
	Capital multi-year expenditure sub-total	55 862	56 477	(48 935)	55 060	83 237	83 237	83 237	54 026	-	-1

Capital expenditure - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Office of the Municipal Manager 1.1 - [Name of sub-vote]		10	-	-	-	-	-	-	0	-	-
Vote 2 - Planning and Economic Development 2.1 - [Name of sub-vote]		-	-	-	-	-	-	-	0	-	-
Vote 3 - Budget and Treasury		100	-	-	-	-	-	-	0	-	-
3.1 - [Name of sub-vote]											
Vote 4 - Corporate and Community Service 4.1 - [Name of sub-vote]		627	436	74	-	-	-	-	0	-	-
Vote 5 - Technical Services 5.1 - [Name of sub-vote]		(31 259)	9 869	1 020	5 548	19 622	19 622	19 622	13 218	-	-
Vote 6 - Council And General		-	-	-	-	-	-	-	-	-	-
6.1 - [Name of sub-vote]											
Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-

Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]	_	-	_	_	-	-	_	-	_	-
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]	_	-	_	_	_	_	-	_	_	_
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]	-	-	_	_	_	_	_	_	_	_
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]	-	_	_	_	_	-	-	-	_	-
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]	-	-	_	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]	-	-	_	_	_	-	_	-	-	_
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total Total Capital Expenditure	(30 522 25 340) 10 305 66 782	1 094 (47 841)	5 548 60 608	19 622 102 859	19 622 102 859	19 622 102 859	13 219 67 244		-

Multi-ye	ear appropriation in the 2023/24	Annual Budget	2024/25	N	Aulti-year appropriation in the 2023/24	Annual Budget	6		nulti-year approp new and existing	
Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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KZN242 Nquthu - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		198 220	130 495	108 854	(43 230)	108 649	108 649	108 649	4 300	-	-
Trade and other receivables from exchange transactions	1	10 711	3 871	7 909	9 051	8 228	8 228	8 228	10 965	3 034	2 706
Receivables from non-exchange transactions	1	380	1 751	2 185	31 527	25 945	25 945	25 945	42 815	9 182	8 409
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	1 476	2 023	1 528	2 087	1 528	1 528	1 528	1 528	0	0
VAT		156 598	4 500	30 256	209 576	62 633	62 633	62 633	36 273	-	-
Other current assets		434	279	108	(133)	108	108	108	108	-	-
Total current assets		367 820	142 920	150 840	208 877	207 091	207 091	207 091	95 990	12 216	11 114
Non current assets											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		19 438	41 472	41 405 389.80	19 371	41 405	41 405	41 405	42 923	-	-
Property, plant and equipment	3	516 903	588 858	632 548	634 533	714 449	714 449	714 449	698 276	-	-
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		79	79	79	79	79	79	79	79	-	-
Intangible assets		37	24	16	24	16	16	16	16	_	-
Trade and other receivables from exchange transactions		_	_	_	_	-	-	_	-	_	_
Non-current receivables from non-exchange transactions		_	_	_	_	_	_	_	_	_	_
Other non-current assets		_	_	_	146	0	0	0	0	_	_
Total non current assets		536 456	630 434	674 049	654 154	755 949	755 949	755 949	741 294	-	-
TOTAL ASSETS		904 276	773 353	824 889	863 031	963 040	963 040	963 040	837 284	12 216	11 114
LIABILITIES				021000							
Current liabilities											
Bank overdraft		_	_	_	_	_	-	_	_	-	_
Financial liabilities		20	20	20	20	20	20	20	20	-	-
Consumer deposits		2 000	2 063	2 169	3 639	2 124	2 124	2 124	2 170	-	-
Trade and other payables from exchange transactions	4	41 635	53 929	65 589	49 140	64 497	64 497	64 497	64 120	_	_
Trade and other payables from non-exchange transactions	5	1 551	377	4 143	1 557	4 014	4 014	4 014	01 120	_	_
Provision	ľ	10 895	10 899	10 074	14 978	10 074	10 074	10 074	10 074	_	_
VAT		118 609	1 238	27 101	179 899	32 172	32 172	32 172	27 101	_	_
Other current liabilities		-			-	-	-	-		_	_
Total current liabilities		174 710	68 526	109 096	249 233	112 902	112 902	112 902	103 485	-	-
Non current liabilities		-									
Financial liabilities	6	-	(20)	(20)	(20)	(20)	(20)	(20)	(20)	_	_
Provision	7	(301)	312	896	2 800	3 384	3 384	3 384	3 384	_	_
Long term portion of trade payables	1	(301)	- 512		2 000	- 0 004	- 0 004	- 0.004		_	_
Other non-current liabilities		_	_	_	_	_	_	_		_	_
Total non current liabilities		(301)	291	875	2 779	3 363	3 363	3 363	3 364	-	_
TOTAL LIABILITIES		174 408	68 818	109 972	252 013	116 266	116 266	116 266	106 848		-
NET ASSETS	+	729 868	704 536	714 917	611 018	846 775	846 775	846 775	730 435	12 216	11 114
COMMUNITY WEALTH/EQUITY		, 23 000	, 04 000	114 317	511 010	540775	540775	340 113	100 400	12 2 10	
Accumulated surplus/(deficit)	8	717 713	713 654	712 149	867 061	734 780	734 780	734 780	634 368	72 546	76 754
Reserves and funds	9	130	134	141	134	141	141	141	141	14 986	15 855
		150	104	141	134	141	141	141	141	14 300	10 000
	10	717 843	713 788	712 290	867 194	734 922	734 922	734 922	634 510	87 532	92 609
TOTAL COMMUNITY WEALTH/EQUITY References	10	/1/ 843	/13 /88	/12 290	867 194	/ 34 922	/ 34 922	134 922	634 510	8/ 532	92 609

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

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

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

Detail breakdown in Table SA3.
 Detail breakdown in Table SA3.

KZN242 Nguthu - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	39 839	39 839	39 839	39 839	43 374	46 470	49 714
Service charges		405 771	476 561	3 758	36 691	36 691	36 691	36 691	31 092	35 193	40 531
Other revenue		-	-	-	2 648	2 734	2 734	2 734	3 139	2 442	2 601
Transfers and Subsidies - Operational	1	-	-	357 630	186 543	186 543	186 543	186 543	196 361	192 778	185 471
Transfers and Subsidies - Capital	1	-	-	-	46 376	97 568	97 568	97 568	62 603	-	0
Interest		-	-	1 540	930	3 265	3 265	3 265	1	-	-
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(93 749)	(352 741)	(367 101)	(307 401)	(311 928)	(311 928)	(311 928)	(297 448)	(150 786)	(163 484
Interest		-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		312 021	123 820	(4 173)	5 625	54 711	54 711	54 711	39 121	126 097	114 833
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	(69 319)	(117 894)	(117 894)	(117 894)	(74 826)	-	-
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	(69 319)	(117 894)	(117 894)	(117 894)	(74 826)	-	-
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		312 021	123 820	(4 173)	(63 694)	(63 183)	(63 183)	(63 183)	(35 705)	126 097	114 833
Cash/cash equivalents at the year begin:	2	292 613	198 220	130 495	(43 536)	108 854	108 854	108 854	4 300	(31 405)	94 692
Cash/cash equivalents at the year end:	2	604 635	322 040	126 322	(107 230)	45 671	45 671	45 671	(31 405)	94 692	209 524

 References
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 1. Local/District municipalities to include transfers from/to District/Local Municipalities
 2. Cash equivalents includes investments with maturities of 3 months or less

 3. The MTREF is populated directly from SA30.

o. The write is populated allocity north of too.										
Total receipts	405 771	476 561	362 928	313 027	366 639	366 639	366 639	336 569	276 883	278 317
Total payments	(93 749)	(352 741)	(367 101)	(376 720)	(429 822)	(429 822)	(429 822)	(372 275)	(150 786)	(163 484)
	312 021	123 820	(4 173)	(63 694)	(63 183)	(63 183)	(63 183)	(35 705)	126 097	114 833
Borrowings & investments & c.deposits	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-
	312 021	123 820	(4 173)	(63 694)	(63 183)	(63 183)	(63 183)	(35 705)	126 097	114 833
	-	-	-	-	-	-	-	-	-	-

KZN242 Nguthu - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2020/21	2021/22	2022/23		Current Yes	ar 2023/24		2024/25 Mediu	2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Cash and investments available												
Cash/cash equivalents at the year end	1	604 635	322 040	126 322	(107 230)	45 671	45 671	45 671	(31 405)	94 692	209 524	
Other current investments > 90 days		(406 415)	(191 544)	(17 468)	64 000	62 979	62 979	62 979	35 706	(94 692)	(209 524)	
Non current Investments	1	-	-	-	-	-	-	-	-	-	-	
Cash and investments available:		198 220	130 495	108 854	(43 230)	108 649	108 649	108 649	4 300	-	-	
Application of cash and investments												
Unspent conditional transfers		1 551	377	4 143	1 557	4 014	4 014	4 014	0	-	-	
Unspent borrowing												
Statutory requirements	2	(37 990)	(3 261)	(3 155)	(29 631)	(30 414)	(30 414)	(30 414)	(9 040)	140	148	
Other working capital requirements	3	(83 717)	(13 488)	64 558	40 432	57 098	57 098	57 113	13 978	(10 554)	(9 832)	
Other provisions		10 895	10 899	10 074	14 978	10 074	10 074	10 074	10 074	-	-	
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-	
Reserves to be backed by cash/investments	5	(130)	(134)	(141)	(134)	(141)	(141)	(141)	(141)	(14 986)	(15 855)	
Total Application of cash and investments:		(109 391)	(5 608)	75 478	27 203	40 631	40 631	40 646	14 870	(25 400)	(25 539)	
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		307 611	136 103	33 376	(70 433)	68 019	68 019	68 004	(10 570)	25 400	25 539	
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-	
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		307 611	136 103	33 376	(70 433)	68 019	68 019	68 004	(10 570)	25 400	25 539	

References 1. Must reconcile with Budgeted Cash Flows 2. For example: VAT, taxation

Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
 For example: sinking fund requirements for borrowing
 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

Other working capital requirements		405 050	07.447	4.004	0.700	7 000	7 000	7 00 4	50.440	40 554	0.000
Debtors		125 352	67 417	1 031	8 708	7 399	7 399	7 384	50 142	10 554	9 832
Creditors due		41 635	53 929	65 589	49 140	64 497	64 497	64 497	64 120	-	-
Total		83 717	13 488	(64 558)	(40 432)	(57 098)	(57 098)	(57 113)	(13 978)	10 554	9 832
Debtors collection assumptions											
Balance outstanding - debtors		11 091	5 622	10 095	40 578	34 173	34 173	34 173	53 780	12 216	11 114
Estimate of debtors collection rate	113	0.2%	1199.1%	10.2%	21.5%	21.7%	21.7%	21.6%	93.2%	86.4%	88.5%
Long term investments committed											
Balance (Insert description; eg sinking fund)											
		-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments											
Housing Development Fund		130	134	141	134	141	141	141	141	14 986	15 855
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Compensation for Occupational Injuries and Diseases											
Employee Benefit reserve											
Non-current Provisions reserve											
Valuation roll reserve											
Investment in associate account											
Capitalisation		130	134	144	134	141	141	144	144	14 986	15 855
N t	6	130	134	141	134	141	141	141	141	14 986	15 855
Note:											

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

KZN242 Nquthu - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	24	2024/25 Mediu	Im Term Revenue Framework	e & Expenditu
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year 2026/27
APITAL EXPENDITURE										
Total New Assets	1	26 408	85 952	(40 472)	60 608	94 883	94 883	58 549	-	
Roads Infrastructure		(31 480)	39 001	(2 043)	5 217	5 656	5 656	26 175	-	
Storm water Infrastructure		9 267	6 329	-	0	0	0	0	-	
Electrical Infrastructure		(21 152)	5 662	-	0	18 790	18 790	0	-	
Water Supply Infrastructure		`_´	-	-	_	-	-	0	_	
Sanitation Infrastructure		19 033	9 180	(34 533)	-	1 171	1 171	0	_	
Solid Waste Infrastructure		-	0 100	(04 000)		-	-	-		
Rail Infrastructure		-	-	-	_	-		_	_	
		-	-	-	-	-	-		-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	
Infrastructure		(24 332)	60 172	(36 576)	5 217	25 616	25 616	26 175	-	
Community Facilities		36 102	19 003	(6 293)	53 321	62 914	62 914	32 373	-	
Sport and Recreation Facilities		-	-	300	0	0	0	0	-	
Community Assets		36 102	19 003	(5 993)	53 321	62 914	62 914	32 373	-	
Heritage Assets				(0 000)	-	-	-	-	_	
		-	-	-						
Revenue Generating		-	-	-	-	-	-	-	-	
Non-revenue Generating		-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	
Operational Buildings		(21)	4 029	(2 721)	0	1 332	1 332	0	-	
Housing		-	_	· _ ′	_	_	_	_	_	
Other Assets		(21)	4 029	(2 721)	0	1 332	1 332	0	-	
		(21)	4 029	(2721)	0		1 332		-	
Biological or Cultivated Assets		-	-	-	-	-	-	-		
Servitudes		-	-	-	-	-	-	-	-	
Licences and Rights		-	-	-	-	-	-	-	-	
Intangible Assets		-	-	-	-	-	-	-	-	
Computer Equipment		484	773	628	-	0	0	0	-	
Furniture and Office Equipment		469	60	4	_	_	_	0	_	
		3 228	502	444	330	2 674	2 674	0	_	
Machinery and Equipment		10 478		3 741	1 739	2 874	2 6/4 2 347	0		
Transport Assets		10 47 6	1 412	5741		-		-	-	
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Mature		-	-	-	-	-	-	-	-	
Immature		-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	
Tatal Damanda (Estation Associa								•		
Total Renewal of Existing Assets	2	-	-	-	-	-	-	0	-	
Roads Infrastructure		-	-	-	-	-	-	0	-	
Storm water Infrastructure		-	-	-	-	-	-	-	-	
Electrical Infrastructure		-	-	-	-	-	-	-	-	
Water Supply Infrastructure		_	-	-	_	-	-	-	_	
Sanitation Infrastructure		_	_	_	_	_	_	-	_	
		-	-	-	_	-	-		_	
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	
Rail Infrastructure		-	-	-	-	-	-	-	-	1
Coastal Infrastructure		-	-	-	-	-	-	-	-	1
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	1
Infrastructure		-	-	-	-	-	-	0	-	1
Community Facilities		-	-	_	-	-	-	0	_	1
Sport and Recreation Facilities		_	_	_	_	_	_	-	_	1
Community Assets		-	-	-	-	-	-	0	-	1
Heritage Assets		-	-	-	-	-	-	-	-	1
Revenue Generating		-	-	-	-	-	-	-	-	1
Non-revenue Generating		-	-	-	-	-	-	-	-	1
Investment properties		-	-	-	-	-	_	-	-	1
Operational Buildings		_	_	_	_	_	_	_	_	1
										1
Housing		-	-	-	-	-	-	-	-	
Other Assets		-	-	-	-	-	-	-	-	1
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	1
Servitudes		-	-	-	-	-	-	-	-	1
Licences and Rights		-	-	-	-	-	-	-	_	1
Intangible Assets		-	-	_	-	-	-	-	-	1
Computer Equipment		_		_	_	_	-	_	_	1
										1
Furniture and Office Equipment		-	-	-	-	-	-	-	-	1
Machinery and Equipment		-	-	-	-	-	-	-	-	1
Transport Assets		-	-	-	-	-	-	-	-	1
Land			-	-	-	-	-	-		1
Zoo's, Marine and Non-biological Animals			-	-	_	-	-	-	-	1
, and the the the monogical running		-		2			_			1
Madaine		-	-		-	-	-	-	-	1
Mature		_	-		1	1				
Mature Immature		_	-		-	-	-	-	-	

	1				I	I	l	I		1 1
Total Upgrading of Existing Assets	6	(2 804)	(73)	(7 970)		8 696	8 696	8 696	-	-
Roads Infrastructure Storm water Infrastructure		(2 877)	-	-	0	8 696	8 696	0		-
Electrical Infrastructure		-	-	_	-	-	-	_	-	-
Water Supply Infrastructure		_	_	_	_	_	_	_	_	_
Sanitation Infrastructure		-	-	-	-	_	-	-	_	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		(2 877)	-	-	0	8 696	8 696	0	-	-
Community Facilities		73	(73)	-	-	-	-	0	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	8 696	-	-
Community Assets		73	(73)	-	-	-	-	8 696	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating Non-revenue Generating		-	_	-	_	-	-	_	_	_
Investment properties			_	-	_	_	-	_	_	_
Operational Buildings		-	-	-	-	-	-	0	-	_
Housing		-	-	(7 970)	-	-	-	0	-	-
Other Assets		-	-	(7 970)	-	-	-	0	-	-
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	23 604	85 879	(48 443)	60 608	103 579	103 579	67 244	-	-
Roads Infrastructure		(34 358)	39 001 6 329	(2 043)	5 217	14 351 0	14 351 0	26 175	-	-
Storm water Infrastructure Electrical Infrastructure		9 267 (21 152)	6 329 5 662	-	0	18 790	18 790	0	-	-
Water Supply Infrastructure		(21 132)	5 002	_	-	10750	10750	0		_
Sanitation Infrastructure		19 033	9 180	(34 533)	_	1 171	1 171	ů 0	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		(27 209)	60 172	(36 576)	5 217	34 312	34 312	26 175	-	-
Community Facilities		36 175	18 930	(6 293)	53 321	62 914	62 914	32 373	-	-
Sport and Recreation Facilities		- 36 175		300	0 53 321	0 62 914	0	8 696 41 069		-
Community Assets Heritage Assets		30 175	10 930	(5 993) _	55 521	02 914	62 914	41009	-	
Revenue Generating		_	_	_	_	_	_	_	_	_
Non-revenue Generating		-	-	-	_	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		(21)	4 029	(2 721)	0	1 332	1 332	0	-	-
Housing		-	-	(7 970)	-	-	-	0	-	-
Other Assets		(21)	4 029	(10 691)	0	1 332	1 332	0	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		484	773	628	_	- 0		- 0	-	-
Furniture and Office Equipment		469	60	4	-	-	-	ő	-	-
Machinery and Equipment		3 228	502	444	330	2 674	2 674	0	-	-
Transport Assets		10 478	1 412	3 741	1 739	2 347	2 347	0	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	1	23 604	85 879	(48 443)	60 608	103 579	103 579	67 244	-	-

1	1	I I	1		I			I		I
ASSET REGISTER SUMMARY - PPE (WDV)	5	413 449	424 296	518 484	387 519	500 087	500 087	517 462	-	-
Roads Infrastructure		160 031	148 007	178 873	147 861	178 873	178 873	474 443	-	-
Storm water Infrastructure		9 478	9 478	43 620	9 478	43 620	43 620	(0)	-	-
Electrical Infrastructure		27 190	25 888	24 243	25 888	24 243	24 243	0	-	-
Water Supply Infrastructure		_	-	-	_	_		_	-	-
Sanitation Infrastructure Solid Waste Infrastructure		2 908	- 3 184	_ 1 402	3 184	_ 1 402	_ 1 402	(0)	-	-
Rail Infrastructure		2 900	5 104	1402	3 104	1402	1402	(0)	_	_
Coastal Infrastructure			_			_				
Information and Communication Infrastructure				- I I I		_	- I			
Infrastructure		199 607	186 556	248 137	186 410	248 137	248 137	474 443	-	-
		129 970	140 923	164 282	212 451	142 603	142 603		-	-
Community Assets Heritage Assets		129 970 79	140 923 79	104 202 79	212431 79	142 003 79	142 003 79	(0) 79	_	_
-										
Investment properties		19 438	41 472	41 405	19 371	41 405	41 405	42 923	-	-
Other Assets		21 036	19 875	30 886	(73 290)	30 886	30 886	0	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		37	24	16	24	16	16	16	-	-
Computer Equipment		993	1 329	1 806	1 324	1 806	1 806	0	-	-
Furniture and Office Equipment		886	727	1 608	727	1 608	1 608	0	-	-
Machinery and Equipment		6 929	6 455	6 197	6 745	8 870	8 870	0	-	-
Transport Assets		22 598	20 963	18 177	21 801	18 785	18 785	0	-	-
Land Zoola Maxima and New biological Asimula		11 877	5 892	5 892	11 877	5 892	5 892	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	413 449	424 296	518 484	387 519	500 087	500 087	517 462	-	-
EXPENDITURE OTHER ITEMS		32 812	62 122	44 860	34 707	59 483	59 483	73 473	78 684	82 985
Depreciation	7	22 181	24 813	26 866	23 890	32 775	32 775	36 000	39 000	41 000
Repairs and Maintenance by Asset Class	3	10 631	37 308	17 995	10 817	26 708	26 708	37 472	39 683	41 985
Roads Infrastructure		14 898	29 080	16 755	7 930	22 503	22 503	4 750	5 030	5 322
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		76	920	81	273	273	273	27 970	29 620	31 338
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		95	-	1 151	0	0	0	0	0	0
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		15 069	30 000	17 987	8 203	22 776	22 776	32 720	34 651	36 660
Community Facilities		2 161	239	237	435	435	435	4 750	5 030	5 322
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		2 161	239	237	435	435	435	4 750	5 030	5 322
Heritage Assets	1	-	-	-	-	-	-	-	-	-
Revenue Generating	1	-	-	-	-	-	-	-	-	-
Non-revenue Generating	1	-	-	-	-	-	-	-	-	-
Investment properties	1	-	-	-	-	-	-	-	-	-
Operational Buildings	1	-	-	-	-	-	-	-	-	-
Housing	1	-	-	-	-	-	-	-	-	-
Other Assets Biological or Cultivated Accete		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes Licences and Rights	1	-	-	-		-	-	-		-
Intangible Assets	1	-	-	-	-	-	-	-	-	-
Computer Equipment	1	7	-	-	_		-	- 0	0	- 0
Furniture and Office Equipment	1	(9 902)	-	-	442	442	442	0	0	0
Machinery and Equipment	1	(9 502)	- 5	(80)		35	35	0	0	0
Transport Assets		3 290	7 065	(149)		3 020	3 020	2	2	3
Land	1	-	-	-	-	-	-	_	-	-
Zoo's, Marine and Non-biological Animals		_	-	-	- 1		-	-		-
Mature		_	-	-	-	-	-	-	-	-
Immature		_	-		_		_			
				-						
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		32 812	62 122	44 860	34 707	59 483	59 483	73 473	78 684	82 985
Penewal and ungrading of Evicting Access on % of total energy		-11.9%	-0.1%	16.5%	0.0%	8.4%	8.4%	12.9%	0.0%	0.0%
Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of deprecn		-11.9% -12.6%	-0.1% -0.3%	-29.7%	0.0%	8.4% 26.5%	8.4% 26.5%	12.9% 24.2%	0.0%	0.0%
Remewal and upgrading of Existing Assets as % of deprech R&M as a % of PPE & Investment Property		-12.6%	-0.3%	-29.7%	2.8%	5.3%	5.3%	7.2%	0.0%	0.0%
Renewal and upgrading and R&M as a % of PPE and Investment Property	1	1.9%	8.8%	3.5% 1.9%	2.8%	5.3 <i>%</i> 7.1%	7.1%	8.9%	0.0%	0.0%

<u>References</u>

<u>References</u>
 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 Itolal capital expenditure on Budgeled Capital Expenditure
 6. Must reconcile to Studgeted Financial Position' (written down value)
 6. Detail of upgrading of existing assets provided in Table SA34e
 7. Detail of depreciation provided in Table SA34d

KZN242 Nquthu - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	C	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets Water:	1									
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level) Other water supply (at least min.service level)	2	-	_	-	_	-	-	-	_	_
Minimum Service Level and Above sub-total	4	-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-		-
No water supply Below Minimum Service Level sub-total		-	-	-	-		-	-	-	-
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)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Bucket toilet Other toilet provisions (< min.service level)			-	-	-		-			
No toilet provisions (< min.service level)		-	-	-	-	-	-	_	_	_
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total		-	-				-			
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources Below Minimum Service Level sub-total		-			-		-			
Total number of households	5	-	-	-	-	-	-	_	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	_
Using communal refuse dump Using own refuse dump		_	_	-	_	-	_	-	_	_
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total Total number of households	5	-	-	-	-		-			
		_		_		_		_		
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month) 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)		(59)	-	-	723	723	723	5 322	_	-
Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements (R'000)			-	-	16 -	16 -	16 -	2 085		-
Total cost of FBS provided	8	(59)		-	739	739	739	7 407	-	-
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 (Rindhaes per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)	_									
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)									
Property rates exemptions, reductions and rebates and impermissable values in										
excess of section 17 of MPRA)		-	-	-	2 199	2 199	2 199	0	-	-
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)	1	-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other								1		

 Total revenue cost of subsidised services provided

 <u>References</u>

 1. Include services provided by another entity; e.g. Eskom

 2. Stand distance <= 200m from dwelling</td>

 3. Sland distance > 200m from dwelling

Stand distance > 200m rrom owening
 Borehole, spring, rain-water tank etc.
 Must agree to total number of households in municipal area (informal settlements receiving services must be included)
 Include value of subsidy provided by municipality above provincial subsidy level
 Show number of households receiving at least these levels of services completely free (informal settlements must be included)
 Must reflect the cost to the municipality of providing the Free Basic Service
 Dedeet the cost of free verybicities and services in express in the National noticy that are not funded from the Free Basic Services

ess to the National policy that are not funded from the Free Basic Services component of the Equitable Share 9 Reflect the cost of free or subsidised se

KZN242 Nquthu - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditur
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year 2026/27
REVENUE ITEMS:											
lon-exchange revenue by source	6										
Exchange Revenue	ю				54 232	53 207	53 207	53 207	52 750	EE 170	57.6
Total Property Rates Less Revenue Foregone (exemptions, reductions and					54 232	53 207	53 207	53 207	52 / 50	55 176	57 6
rebates and impermissable values in excess of section											
17 of MPRA)		-	_	_	2 199	2 199	2 199	2 199	0	-	_
Net Property Rates		-	-	-	52 033	51 009	51 009	51 009	52 750	55 176	57 65
xchange revenue service charges											
ervice charges - Electricity	6										
Total Service charges - Electricity		21 546	23 761	22 456	35 455	36 525	36 525	36 525	31 881	35 883	40
Less Revenue Foregone (in excess of 50 kwh per indigent											
household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)		(59)			723	723	723		5 322		
. ,			-	-		-		00 505		-	40 7
Net Service charges - Electricity		21 605	23 761	22 456	34 732	35 801	35 801	36 525	26 559	35 883	40
ervice charges - Water Total Service charges - Water	6										
Less Revenue Foregone (in excess of 6 kilolitres per											
indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per											
indigent household per month)		-	-	-	-	-	-		-	-	
Net Service charges - Water		-	-	-	-	-	-	-	-	-	
ervice charges - Waste Water Management											
Total Service charges - Waste Water Management											
Less Revenue Foregone (in excess of free sanitation											
service to indigent households)											
Less Cost of Free Basis Services (free sanitation service											
to indigent households)		-	-	-	-	-	-		-	-	
Net Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	
ervice charges - Waste Management Total refuse removal revenue	6	1 726	1 344	1 115	1 400	1 426	1 426	1 426	1 963	2 053	2
Total landfill revenue		1720	1 344	1115	1 426	1 420	1 420	1 420	1 903	2 000	2
Less Revenue Foregone (in excess of one removal a week		-	-	-	-	-	-	-	-	-	
to indigent households)		_	_	_	_	_	_	_	_	_	
Less Cost of Free Basis Services (removed once a week											
to indigent households)		-	-	-	16	16	16		2 085	-	
Net Service charges - Waste Management		1 726	1 344	1 115	1 410	1 410	1 410	1 426	(122)	2 053	2 '
XPENDITURE ITEMS:											
mployee related costs											
Basic Salaries and Wages	2	63 623	68 515	65 367	82 465	77 446	77 446	77 446	86 863	91 988	97 3
Pension and UIF Contributions		6 446	7 237	8 437	13 593	11 202	11 202	11 202	13 766	14 578	15 4
Medical Aid Contributions		2 412	2 718	2 935	2 766	2 697	2 697	2 697	1 967	2 083	2
Overtime		1 852	2 111	1 588	2 113	2 246	2 246	2 246	2 278	2 412	2
Performance Bonus		3 207	4 067	4 518	6 049	5 539	5 539	5 539	5 765	6 105	6
Motor Vehicle Allowance		352	193	281	3 982	3 579	3 579	3 579	3 886	4 115	4
Cellphone Allowance		194	168	-	-	-	-	-	0	0	
Housing Allowances		108	74	80	109	98	98	98	683	723	
Other benefits and allowances		1 299	1 663	2 155	1 102	1 075	1 075	1 075	1 101	1 166	1
Payments in lieu of leave		-	-	-	153	152	152	152	95	101	
Long service awards		-	899	1 067	-	-	-	-	0	0	
Post-retirement benefit obligations	4	3 315	1 041	520	2 134	2 356	2 356	2 356	2 128	2 254	2
Entertainment		-	-	-	-	-	-	-	-	-	
Scarcity		-	-	-	-	-	-	-	-	-	
Acting and post related allowance		-	50	348	-	-	-	-	0	0	
In kind benefits	F	-	-	-	-	406.000	406 202	406.300	440 500	405 500	400
sub-total	5	82 809	88 736	87 296	114 465	106 389	106 389	106 389	118 533	125 526	132 8
Less: Employees costs capitalised to PPE											

i i										i.	
Depreciation and amortisation		00.400	04.040	00.000	00.000	00.775	20.775	00.775	20,000	20,000	44.000
Depreciation of Property, Plant & Equipment Lease amortisation		22 163 18	24 813	26 866	23 890	32 775	32 775	32 775	36 000	39 000	41 000
Capital asset impairment		4 034	615	3 856	_	_	_	_	_	_	_
Total Depreciation and amortisation	1	26 216	25 428	30 722	23 890	32 775	32 775	32 775	36 000	39 000	41 000
Bulk purchases - electricity		26 414	30 663	31 384	34 783	34 783	34 783	34 783	42 000	44 478	47 058
Electricity bulk purchases											
Total bulk purchases	1	26 414	30 663	31 384	34 783	34 783	34 783	34 783	42 000	44 478	47 058
Transfers and grants											
Cash transfers and grants		612	154	-	223	223	223	223	87	92	97
Non-cash transfers and grants		8 893	8 899	4 453	3 496	4 253	4 253	4 253	218	231	244
Total transfers and grants	1	9 505	9 053	4 453	3 719	4 476	4 476	4 476	305	323	342
Contracted Services											
Outsourced Services		16 939	24 795	27 524	24 460	26 674	26 674	26 674	28 079	29 736	31 461
Consultants and Professional Services		11 554 22 858	11 047	11 555	6 978	7 910 1 027	7 910	7 910	4 291	4 544 34 651	4 807
Contractors Total contracted services		22 858 51 351	54 673 90 515	<u>16 106</u> 55 184	<u>1 027</u> 32 464	35 611	<u>1 027</u> 35 611	<u>1 027</u> 35 611	32 720 65 090	68 930	36 660 72 928
		01 001	30 010	00 104	02 404	00 011	55 611	00 011	00 000	00 300	12 320
Operational Costs Collection costs		403	521	418	565	501	501	501	0	0	0
Contributions to 'other' provisions		-	-	277	- 505	-			-	_	_
Audit fees		2 515	3 029	3 408	3 043	3 043	3 043	3 043	4 500	4 766	5 042
Other Operational Costs		36 815	36 476	50 698	34 540	55 517	55 517	55 517	29 081	30 797	32 583
Total Operational Costs	1	39 733	40 027	54 802	38 148	59 061	59 061	59 061	33 581	35 562	37 625
Repairs and Maintenance by Expenditure Item	8										
Employee related costs	J	-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)		(6 603)	3 660	(229)	1 745	3 063	3 063	3 063	2	2	3
Contracted Services		17 017	26 370	11 000	1 247	1 247	1 247	1 247	37 470	39 681	41 982
Operational Costs Total Repairs and Maintenance Expenditure	9	217 10 631	7 279 37 308	7 224 17 995	7 826 10 817	22 399 26 708	22 399 26 708	22 399 26 708	37 472	0 39 683	0 41 985
rotar neparis anu mannenance Experiorule	9	10 031	31 300	11 990	10017	20 / 00	20 / 00	20 / 00	51 412	39.003	41 303
Inventory Consumed											
Inventory Consumed - Water		-	-	-	-	-	-	-	-	-	-
Inventory Consumed - Other		296	512	1 456	12 851	15 809	15 809	15 809	182	193	205
Total Inventory Consumed & Other Material		296	512	1 456	12 851	15 809	15 809	15 809	182	193	205
	check	-	-	-	-	-	-		-	-	-
References											

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

Expenditure to meet any 'unfunded obligations'
 This sub-total must agree with the total on SA22, but excluding councillor and board member items
 Include a note for each revenue item that is affected by 'revenue foregone'

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

KZN242 Nquthu - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and o	dept.)
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		Vote 1 - Office	Vote 2 -	Vote 3 - Budget	Vote 4 -	Vote 5 -	Vote 6 -	Vote 7 - [NAME	Vote 8 - [NAME	Vote 9 - [NAME	Vote 10 -	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 -	Total
D		of the	Planning and	and Treasury	Corporate and	Technical	Council And	OF VOTE 7]	OF VOTE 8]	OF VOTE 9]	[NAME OF						
Description	Ref	Municipal	Economic		Community	Services	General				VOTE 10]	VOTE 111	VOTE 121	VOTE 131	VOTE 14]	VOTE 15]	
		Manager	Development		Service												
R thousand	1	-															
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	(5 322)	-	31 881	-	-	-	-	-	-	-	-	-	-	26 559
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	-	(2 068)	-	1 946	-	-	-	-	-	-	-	-	-	-	(122
Sale of Goods and Rendering of Services		-	41	227	0	211	-	-	-	-	-	-	-	-	-	-	479
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	0	-	-		-	-	-	-	-	-	-	-	-	-	0
Interest earned from Receivables		-	-	0	13	664	-	-	-	-	-	-	-	-	-	-	677
Interest earned from Current and Non Current Asset	S	-	-	2 495	-	-	-	-	-	-	-	-	-	-	-	-	2 495
Dividends		-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-		-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		-	545	314	12	-	-	-	-	-	-	-	-	-	-	-	871
Licence and permits		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	0	216	0	-	-	-		-	-	-	-	-	-		216
Non-Exchange Revenue																	
Property rates		-	-	52 750	-	-	-	-	-	-	-	-	-	-	-	-	52 750
Surcharges and Taxes		-	-		-		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	1 335	920	89	-	-	-	-	-	-	-	-	-	-	2 344
Licences or permits		-	0	7	1 003		-	-	-	-	-	-	-	-	-	-	1 010
Transfer and subsidies - Operational		-	0	190 676	4 208	1 478	-	-	-	-	-	-	-	-	-	-	196 362
Interest		-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	0
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contri	ibutio	-	586	240 630	6 156	36 268	-	-	-	-	-	-	-	-	-	-	283 640
Expenditure		11 220	8 334	17 544	43 829	24 076							-	-	-		105 002
Employee related costs Remuneration of councillors		11 220	8 334	17 544		24 076	- 17 155	1	-	-		-		-		-	105 002
		-	-	-	-	42 000			-	-		-		-		-	
Bulk purchases - electricity		- 174	-	-,	- 3	42 000	- 0	-	-	-	-	-	-	-	-	-	42 000
Inventory consumed		1/4	1	1		2		-	-	-	-	-	-	-	-	-	181
Debt impairment		-	-	36 000	1	-	-	-	-	-	-	-	-	-	-	-	36 000
Depreciation and amortisation		-	1	36 000	_	-	-	-	-	-	-	-	-	-	-	-	36 000
Interest		- 4 120	- 170	0 3 794	- 19 535	37 470	-	-	-	-	-	-	-	-	-	-	0 65 090
Contracted services Transfers and subsidies		4 120 304	1/0	3 /94	19 535	37 470	-	-	-	-	-	-	-	-	-	-	65 090 305
Iransters and subsidies Irrecoverable debts written off		304	0	- 0	-	-		-	-	-	-	-	-	-	-	-	305
Operational costs		-	-	-	_	-		-	-	-		-	-	-	-	-	U U
Losses on disposal of Assets		-	-			-		-	-	-		-		-	-	-	-
Losses on disposal of Assets Other Losses		-	-	-	-	-	-		-	-	-	-				-	-
		45.040	-	-	-	100 540	47.455		-	-	-	-	-	-		-	-
Total Expenditure Surplus/(Deficit)		15 818	8 506	57 339	63 366	103 548 (67 280)	17 155 (17 155)	-	-	-	-	-	-	-	-	-	265 733 17 907
		(15 818)	(7 920)	183 291	(57 210)	(67 280)	(1/ 155)	-	-	-	-	-	-	-	-	-	1/ 90/
Transfers and subsidies - capital (monetary		46 100				16 474											62,602
allocations)		46 128	-	-	1	16 474	-	-	-	-	-	-		-		-	62 602
Transfers and subsidies - capital (in-kind) Surplus/(Deficit) after capital transfers &		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
contributions		30 310	(7 920)	183 291	(57 210)	(50 806)	(17 155)		-		-	-	-		-	-	80 509
	1													1			

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

		2020/21	ancial Positio 2021/22	2022/23		Current Ye	Current Year 2023/24			um Term Revenue Framework	& Expenditur
Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year 2026/27
R thousand ASSETS		COLUMN	oucome	ourome	ouder	ouge:	r undtallit	outone	and9623	**£329	webie/
ASSETS Trade and other receivables from exchange transactions Electricity		3 973	3.429	3576	7.469	7 491	7.491	7.491	10 2 13	2 325	2.05
Water Waste		8 097	6 340	6 740	7 033	7 237	7 237	7 237	630	606	- 56
Waste Water Other trade receivables from exchange transactions		1 605	1 608	4726	0 1 687	0 4 869	0 4 869	0 4 869	0 122	103	9
Gross: Trade and other receivables from exchange transactions Less: Impairment for debt		13 674 (2 963)	11 377 (7 506)	15 042 (7 133)	16 189 (7 138)	19 597 (11 370)	19 597 (11 370)	19 597 (11 370)	10 965 (0)	3 034	270
Impairment for Electricity Impairment for Water		(168)	(1 209)	(698)	(3 769)	(4 290)	(4 290)	(4 290)	(0)	1	1
Impairment for Waste Impairment for Waste Water Impairment for other trade receivables from exchange transactions		(2 582) - (214)	(5 337) - (961)	(5 404) - (1 031)	(3 011) - (358)	(5 859) - (1 221)	(5 859)	(5 859) - (1 221)	(D) -	1	-
Impairment for other trade receivables from Exchange transactions Total net Trade and other receivables from Exchange Transactions		10 711	(901) 3 871	7 909	9 051	8 228	8 228	8 228	10 965	3 034	2 70
- Receivables from non-exchange transactions Property rates					65 848	73 252	73 252	73 252	34 061	8 706	794
Less: Impairment of Property rates Net Property rates					(34 752) 31 095	(49 492) 23 760	(49 492) 23 760	(49 492) 23 760	0 34 061	8 706	794
Other receivables from non-exchange transactions Impairment for other receivables from non-exchange transactions		3 559 (3 179)	3 862 (2 110)	4 5 16 (2 3 30)	4 787 (4 356)	5 104 (2 919)	5 104 (2 919)	5 104 (2 919)	8 754 (0)	475	46
Net other receivables from non-exchange transactions Total net Receivables from non-exchange transactions		380 380	1 751 1 751	2 185 2 185	431 31 527	2 185 25 945	2 185 25 945	2 185 25 945	8 754 42 815	475 9 182	46 8 40
Inventory Water											
Opening Balance System Input Volume		-	-	-	-	-	-	-		-	
Water Treatment Works Bulk Purchases		1	1	1	1	1	1	1	1	1	
Natural Sources Authorised Consumption	6	-			-				-	-	
Billed Authorised Consumption Billed Metered Consumption		1	-	1	-	1	-	1	0 -	-	
Free Basic Water Subsidised Water		1	1	1	-	1	1	1	1	1	
Revenue Water Billed Unmetered Consumption		-	-	-	-	-	-	-	-	-	
Free Basic Water Subsidised Water		1	1	1	-	1	1	1	1	1	
Revenue Water UnBilled Authorised Consumption		-	-	-	-	-	-	-	0	0 -	
Unbilled Metered Consumption Unbilled Unmetered Consumption		1	1	1	1	1	1	1	1	1	
Water Losses Apparent losses		-	1	1	-	1	-	1	1	1	
Unauthorised Consumption Customer Meter Inaccuracies		1	1	1	1	1	1	1	1	1	
Real losses Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	-	
Leakage and Overflows at Storage Tanks/Reservoirs Leakage on Service Connections up to the point of Customer Meter		1	1	1	1	1	1	1	1	1	
Data Transfer and Management Errors Unavoidable Annual Real Losses		1		1	-	-	1	-	1	1	
Non-revenue Water Closing Balance Water		-	-	-	-	1	-	-	-	-	
Agricultural											
Opening Balance Acquisitions		1	-	-	-	-	-	-	-	0	
issues Adjustments	7 8	1	Ē	-	-	1	1	2	0 -	0 -	
Write-offs Closing balance - Agricultural	9	-	-	-	-	-	-	-	0	0	
Consumables											
Standard Rated Opening Balance		932	1 079	2 0 52	1 080	1 060	1 080	1 060	1 080	1 081	10
Acquisitions Issues	7	150 -	1 337 (364)	508 (1 480)	-	1	1	1	0	0	
Adjustments Write-offs	8 9	(2)	0	1	-	-	-	1	0	1	
Closing balance - Consumables Standard Rated Zero Rated		1 079	2 052	1 080	1 080	1 060	1 080	1 060	1 061	1 081	10
Opening Balance Acquisitions		1	-	-	-	-	-	-	0	0	
tsues Adjustments	7 8	1	1	-	-	1	1	1	0 -	-	
Write-offs Closing balance - Consumables Zero Rated	9	-		-	-	-	-	-	-	0	
Finished Goods											
Opening Balance Acquisitions Issues		1	-	-	-	-	-	-	-	0	
Adjustments	8	-	-	-	-	1	1	-	0 -	0 -	
Write-offs Closing balance - Finished Goods	9	-	-	-	-	-	-	-	0	0	
Materials and Supplies Opening Balance		(56)	397	(29)	448	448	448	448	448	448	4
Acquisitions Issues		453	(284) (142)	(23) 706 (229)		-	-	-	0	0	
Adjustments Write-offs	8 9	-	-	-	-	÷	-	-	-	-	
Closing balance - Materials and Supplies	ľ	397	(29)	448	448	448	448	448	448	448	44
Work-in-progress Opening Balance										0	
Materials Transfers		-	1	1	-	1	1	1	0		
Closing balance - Work-in-progress		-	-	-	-	-	-	-	0	0	
Housing Stock Opening Balance		-	-	-	-	-	-	-	-		
Acquisitions Transfers		-	-	-	-	1	1	-	0	0	
Sales Closing Balance - Housing Stock		-	-	-	-	-	_	-	0	0	
Land		-	-	-	-	-	-	-			
Opening Balance Acquisitions		1	-	-	-	-	-	-	-	0	
Sales Adjustments		-	-	-	-	1		-	0 -	0 -	
Correction of Prior period errors Transfers		-							1		
Closing Balance - Land Closing Balance - Inventory & Consumables		- 1 476	- 2 023	- 1 528	- 1 528	- 1 528	- 1 528	- 1 528	0	0	15
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases) Leases recognised as PPE Less: Accumulated depreciation	3	658 238 194 141 529	754 669 132 165 943	821 843 132 189 427	915 188 - 280 665	925 422 132 211 105	925 422 132 211 105	925 422 132 211 105	698.276 - 0	1	
Total Property, plant and equipment (PPE)	2	516 903	588 858	632 548	634 533	714 449	714 449	714 449	698 276	-	
Current liabilities - Financial liabilities Short term loans (other than bank overdraft)		-	-	-	-	-		-	-	-	
Current portion of long-term liabilities Total Current liabilities - Financial liabilities		20 20	20 20	20 20	20 20	20 20	20 20	20 20	20 20	-	
Trade and other payables from exchange transactions Trade and other payables from exchange transactions Other trade payables from exchange transactions	5	41 635	53 929	65 589	49 140	64 497	64 497	64 497	64 120		
Trade payables from Non-exchange transactions: Unspent conditional (Trade payables from Non-exchange transactions: Other	i	1551	377	4 143	1 557	4 014	4014	4 014	0	Ξ	
VAT fotal Trade and other payables from exchange transactions ten current liabilities - Financial liabilities	2	118 609 161 794	1 238 55 544	27 101 96 832	179 899 230 595	32 172 100 683	32 172 100 683	32 172 100 683	27 101 91 221	-	
Borrowing Other financial liabilities	4	1	(20)	(20)	(20)	(20)	(20)	(20)	(20) 0	1	
fotal Non current liabilities - Financial liabilities		-	(20)	(20)	(20)	(20)	(20)	(20)	(20)	-	
ion current Tabilities - Long Term, cortion of trade payables Sectricty Bulk Purchases Inyables and Accruais - General		-	-	-	-	1	-	-	-	1	
layables and Accruals - General Valer Bulk Purchases funicipal Debt Relief				-	-	Ē		-		Ē	
Yovisions Reternent benefits Beterne benefits die sebebilitetion											
Retirement benefits Retuse landfill site rehabilitation Other		(301)	312	- - 896	- 2800	3 384	3 384	3 384	0 - 3 384	1	
Total Provisions		(301) (301)	312 312	896	2 800	3 384	3 384	3 384	3 384	-	
CHANGES IN NET ASSETS Accumulated surplusi(deficit) Accumulated surplusi(deficit) - opening balance		717 713	713 654	712 149	867 061	734 780	734 780	734 780	634 368	72 546	767
GRAP adjustments Restated balance		717 713	713 654	712 149	-	734 780	734 780	734 780	(0) 634 368	(0) 72 546	767
Surplus (Deficit) Transfers toftrom Reserves Depreciation offsets		1 700	(49 824)	(13 854)	51 459 (31 050)	62 404	62.404	63 143	33 396 (0) (0)	13 536	(51
Other adjustments Accumulated Surplus/(Deficit)	1	- (29 623) 689 788	1 351 665 182	- 698 294	- 31 745 919 215	- 55 349 853 533	- 56 349 853 533	56 349 854 273	(0) 84 245 752 009	21 272 107 354	21 9 93 5
Reserves Housing Development Fund		130	134	141	134	141	141	141	141	14 986	15 8
Capital replacement Self-Insurance Other reserves		-	-	-		1	1		E	1	
Revaluation	1	130	134	141	134	141	141	141	141	14 986	158

KZN242 Nquthu - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Ci	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Ensuring access to basic services	Providing street lighting to Nquthu			-	-	(1 403)	-	-	-	-	-	-
	urban areas to ensure safer											
Identity and ring-fence specified	streets Provide support and facilitate			(674)	(773)	(792)	885	1 008	1 008	871	911	952
contracts for local SMMEs	development of SMMEs			(014)	(110)	(102)	000	1 000	1 000	011		002
Improve access to public facilities				-	-	(2 005)	-	-	-	-	-	-
including community halls, sport	facilities by construction of											
fields and ECDs Improved council functionality	community halls Prevent disruption of council			-	(1 454)	-	-	-	-	-	-	-
	meetings to ensure smooth											
To ensure effective fleet	functioning of council Implementation of Fleet					_	2 199	2 199	2 199	0		
management system	Management Policy and quarterly			-	-	-	2 199	2 199	2 199	0	-	_
management system	fleet management reports											
To ensure improved debt	Improve debt collection by billing			-	69	87	16	16	16	17	19	20
management	of all municipal debtors											
To ensure improved financial	Ensure effective procurement			-	-	-	(16)	(16)	(16)	(2 085)	-	-
management	management by adherering a set											
	average turn-around time for awarding of bids											
To ensure improved financial	Ensure that electricity distribution			(250 227)	(258 955)	(255 381)	327 069	364 917	364 917	347 439	344 787	345 060
management	loses does not exceed 10%			, í	· · · ·	```'						
To ensure improved municipal	Ensure municipality's ability to			-	-	-	-	-	-	-	-	-
liquidity position	meet at least its monthly fixed											
	operating commitments from cash											
	and short-term investment without											
	collecting any additional revenue,											
To improve municipal capability	Provide in-service training to			(2 326)	(2 905)	(1 889)	(1 475)	83	83	0	-	-
	students who have completed											
	their degrees/diplomas											
Allocations to other priorities			2									
Total Revenue (excluding capita	I transfers and contributions)		1	(253 227)	(264 018)	(261 384)	328 677	368 207	368 207	346 242	345 717	346 031

 References
 Instrument
 Instrut

Strategic Objective	rting Table SA5 Reconcilia Goal	Goel Code	Ref	2020/21 Audited	2021/22 Audited	2022/23 Audited		Adjusted	24 Full Year	2024/25 Media Budget Year	m Term Revenue Framework Budget Year +1	& Expenditure Budget Year +
R thousand To ensure improved financial nanogement	Ensure proper budget implementation and that expenditure is incured in accretable standards To improve municipal capability			942	(189)	Outroom -	Redoet 0	Rodowi 180	180	0	0	303627
4. Governance					126	-	-	-	-	۰	٥	4
Assist ESICOM with the dentification and prioritization of electrification projects. Assist with mover visibility and immove.	Assist on a continuous basis with the identification and facilitate implementation of water, sanitation and aductivity reviews Facilitate are explaible (within government norms and standards)			6975	12 153	12 590	8 468	9 068	9.068	13 657	1442	15 301
enner skihlik and immus Coordinals the development and improvement of sport facilities	and alarticity renards Facilitate an equitable (within government norms and alandards)			11 135	25 151	-	-	-	-	۰	٥	
Effective intergovernmental Relations (GR) for the municipality	Full participation on IGR Foruma and submit reports to Council on lems emanaled from datrict				-	277	-	-	-	-	-	-
Effective waste management and environmental protection	brows Droiding of basic and d wash			(1605)	-	-	-	-	-	٥	٥	0
Engage the Department of Rural Development for support and development of Agriculture	deposel services to the community & report quarterly to portfolio committee & also reviewed of To facilities the establishment of agriculture projects in various			403	521	418	739	683	683	۰	٥	٥
development of Agriculture Infrastructure Ensure quality of municipal road network and expansion of access	agriculture projects in various astisamente in association with the Danastmant of Annimitian To ensure improved quality of municipal road relevork			74	3 893	7 224	8 2 9 5	22 868	22 868	9 500	10 061	10 644
toad network Ensure: quality of municipal toad network and expansion of access and extends	To ensure the expansion of access road network			6 204	1 157	282	119	239	229	•	٥	0
nescox and expansion of access road network Ensure effective strategic planning by developing a credible DP	Ensure that the DP is compliant and meet all prescribed timelines			5.827		21	0	0			0	
by developing a credible IDP Ensure growing the local economy	Promote the formalization of				1663	-	-	-		-	-	-
Ensure municipal francial	SMMEs Frans musicinality ability in					348					_	
susteinability	Ensure municipally's ability to meet at least its monthly fised operating commitments from cash and short-term investment without apoot position to meet if a short-term isabilities by maintaining a set numer ratio.						1152	1 140	1140	1 187	1257	1 230
withinability	good position to meet its short-term labities by maintaining a set numeri ratio						1124			1.20		1 24
Ensuring access to basic services	electricity to poor households					(433)		-			-	
Ensuring access to basic services	Providing street lighting to Niquitu urban ansas to ensure safer streets				-	335	-	-	-	-	-	-
Facilitate development of a Aveabook and heah truits and regetables market	Provide support and facilitate development of SMMEs				-	-	-	-	-	•	٥	•
denity and ring-tence specified contracts for local SMM/Es	Provide support and facilitate development of SMMEs			8 501	15 961	14 705	15 201	15 287	15.287	10 000	10 500	11 205
Improve access to public facilities including community halls, Sport fields, and ECDS	Ensuring access to public facilities by construction of community halls			307	-	1 151	٥	٥	٥	۰	٥	٩
mprove access to public facilities including community halls, Sport alds, and ECDS	Expanding access to Early Childhood Development facilities				-	-	1887	1 758	1738	259	925	1 052
leide, and ECDS Improve access to public facilities including community halls, Sport felds, and ECDS	Expanding access to Sportfaild facilities				3 954	805	713	713	713	٥	٥	d
leids, and ECDS Improve access to public facilities including community halls, Sport felds, and ECDS	Improvement of residential development				272	-	-	-	-	-	-	-
felds, and ECDS Improve milipation effects of emergencies and disasters	Implementing dasater mitigation				-	-	-	-	-	1.487	155	1 666
Improved council functionality	measures Preventidiaruption of council meetings to ensure amonth functioning of council			7	15 054	-	٥	٥	٥	٥	٥	
Improved municipal responsivements	meetings to ensure smooth functioning of council Ensure that all complaints received are attended to on time			13	1 011	1 125	155	644	644	900	253	1 008
improvement of electricity services,	are attended to on time Expanding access to Early Childhood Development facilities			(165)	30		-		-		0	
afordability, access, connection, and energy susteinability				1 101	1277	1 630	220	220	220			
Manage the development of community facilities such as oritches and community halls Poverty alleviation	Facilitate and equitable (within government norms and standard) access to public facilities Finite neuroty his initiation and		ļ	1423	- 121	1630	1522	814	814			
	Fight powerly by initiating and implementing powerly alleviation programmes			1823		523						
Protecting and supporting the submable groups within the municipality	Developing and implementing developmental and/or support programmes for the elderly				-	-	4200	4 745	4745	4 500	4 786	5.042
Polecing and supporting the subvariable groups within the municipality	Developing and implementing developmental and or support programmes for the men and				-	-	-	-	-	6 784	7185	7 601
Potecting and supporting the subversible groups within the municipality	Establish and ensure the functionality of representative brums for the targeted social				-	-	435	660	653	2 085	2 2 2 8	2 337
Protecting and supporting the submobile groups within the municipality	Implement the municipality's HWADS Strategy				-	-	-	-	-	6 205	6571	6 952
Senice Delivery	Senice Delivery			25454	40 682	30 157	16 927	22 506	22 506	35 729	37 837	40 (031
Social and Economic Development Programme	Social and Economic Development Programme				-	-	1043	1 443	1443	۰	٥	•
Sustainable Financial and supply chain Management	Improve internal communication on budget matters				171	35	1 003	293	993	975	1 032	1 052
To ensure an effective municipal ICT system	Monitor the ICT systems by ensuring monthly update of user access and regular review of ICP			108	-	-	-	-	-	۰	٥	
To ensure effective datatien	access and regular review of ICP Plan Implementation of the Disaster Management Plan to constantion			844	754	4817	-	-	-	۰	٥	
To ensure effective environmental protection	Implementation of the Disaster Management Plan by conducting assertness comparigns and manufactor although the Shours hitteling and implementation of all			9	3 250	4019	1729	1 729	1729	60	689	729
To ensure effective expenditure	municipal environmental management programmes Ensuring that the municipality execute its procurement plan				1 786	1 555	-	-			٥	
management To ensure effective land use					-	-	-	-				
To ensure effective land use management and development planning To ensure effective land use	Develop precind plans for Nouthu economic nodes					54	185	188	183			
management and development planning	Reviewing of Urban Design Framework (UDF) and SDF to address spatial challenges in Neutron Tream											
To ensure effective land use management and development planning	Novine Tran Reviewing the SDF to make it compliant		ļ	243	308	325	455	92	22	۰	٥	•
To ensure effective management of municipal performance	Table performance reports to enable Council to monitor performance			74/023	87 346	89 360	84 601	95 980	95 980	103 731	110 727	116-887
To ensure efficient and credible shakepic and spatial municipal planning	Approval of Development Applications in terms of SPLUMA IPDA and provision for JMPT			87	18	216	385	345	345	348	359	390
To ensure improved debt management	Improve debt collection by billing of all municipal debtors			1776	878	1 119	7 002	6 208	6 998	۰	٥	•
To ensure improved debt management	Invest optimally in infrastructure by spending budgeted capital expenditure				-	-	2 118	2 479	2.479	942	998	1 056
To ensure improved debt management	Keep municipal assets in good statis by efficient spending of maintenance budget			1940	1 042	1 024	3	3	3	٥	٥	٩
To ensure improved financial management	Ensure effective and consistent reporting		ļ	2515	3 029	3 408	3043	3 043	3043	4 500	4 755	5.042
To ensure improved financial management				2029	685	-	-	-	-	-	-	-
To ensure improved financial management	Ensure effective procurement management by adheneing a set average turn-around time for awarding officials Ensure that electricity distribution bases does not exceed 10%			1 159	1 169	759	1 079	1 079	1 079	۰	٥	
To ensure improved financial management	Ensuring that the municipality execute its procurement plan				-	-	945	#5	925	945	1 000	1 058
To ensure improved financial						-		-		٥	٥	
agement To ensure more effective poverty	Prevention of irregular, hutless and washelul expenditure by implementing MFMA. Circular 68 Creation of jobs to alleviate poverty				-		4162	4 112	4112	4 178	4425	4 681
seviation To ensure the involvement of	Creation of jobs to alleviate poverty by implementing local, economic development initiatives including mobile mixers (FPMP). Waste To ensure the incolvement of community in all decision making		ļ	1650		2	12	35	35	•	0	
to ensume the involvement of community in all decision making to ensume the municipality					672							
to ensum the municipality maintains a functional Back to Basics status	Back to Basics programme implementation											
to ensure the welface of universible groups within the nunicipality	Establish and ensure the functionality of representative brums for the targeted social remove				12	-	-	-	-	-	-	-
To establish an effective and functional risk management unit	Implementation of Risk Management Policy			3 109	423	1348	870	654	654	9 235	9.780	10 347
To improve municipal capability	Implementation of WSIP by ensuring the training of staff and councilians as per the WSIP			1 190	1 169	1624	1391	1 271	1271	180	121	202
lo improve municipal capability	Ensure Filing of ortical position Ensuring that budgeted positions are filed		ļ	7635	472	452	438	727	737	٥	٥	٩
lo improve municipal capability	Ensure that appointment for advertised poets are finalized on time			79-036	73 751	82 935	107 160	90 816	29.876	93 167	95 654	104 387
fo improve municipal capability	Ensure that appointment for advertised poets are finalized on			544	158	162	275	235	235	100	105	112
lo improve municipal capability	time. Ensuring that critical posts and all budgeted voant posts are filled			2 192	1 580	2 130	1 3 36	2 654	2654	,	,	,
To improve municipal capability	Provide in-service training to students who have mendated their			4 305	4 605	8 909	4 738	6 305	6 305	919	973	1 030
To improve municipal capability	aboans who nave compasso their degreesidphmas Shive to attain demographic equity to municipal anotheres			1375	-	-	-	-	-	-		-
Undertake and maintain an	in municipal workforce Maintenance of effective and		ļ			-		-		۰	٥	
inventory of all municipal assets	efective asset management system											

KZN242 Nguthu - Supporting	g Table SA6 Reconciliation of IDF	P strategic objectives and budget	(capital expenditure)

Strategic Objective	Goal	Goal Code		2020/21	2021/22	2022/23	Cu	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
		oouc	Ref	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
R thousand Assist ESKOM with the	Assist on a continuous basis with		_	Outcome (15 284)	Outcome 8 789	Outcome	Budget 0	Budget 19 398	Forecast 19 398	2024/25 7 392	2025/26	2026/27
identification and prioritization of	the identification and facilitate			(-					
	implementation of water, sanitation and electricity proiects											
	Facilitate an equitable (within			3 831	-	(4 010)	5 717	8 202	8 202	13 218	-	-
	government norms and											
	standards)											
	Providing of basic solid waste			-	-	-	2 299	2 299	2 299	0	-	-
	disposal services to the community & report quarterly to											
	portfolio committee & also											
	To facilitate the establishment of			-	-	300	0	0	0	0	-	-
	agriculture projects in various settlements in association with											
Infrastructure	the Department of Agriculture									_		
Ensure quality of municipal road network and expansion of access	To ensure improved quality of municipal road network			19 033	13 440	(36 694)	0	1 171	1 171	0	-	-
road network												
Ensure quality of municipal road	To ensure the expansion of			1 560	12 826	13 957	1 739	1 990	1 990	10 087	_	_
	access road network				12 020	10 001				10 001		
road network												
Ensure access to decent housing	Facilitate the implementation			-	-	272	3 043	3 987	3 987	3 478	_	_
	human settlement projects											
Ensuring access to basic services				-	-	-	-	-	-	0	-	-
	electricity to poor households											
Ensuring access to basic services				-	-	-	-	-	-	0	-	-
	urban areas to ensure safer streets											
·	Slieels											
Improve access to public facilities				-	3 943	107	13 304	16 242	16 242	3 044	-	-
	facilities by construction of community halls											
	Ensuring access to public facilities by construction of			-	5 225	(5 051)	11 478	11 803	11 803	11 329	-	-
	community halls											
				0.007								
	Expanding access to Early Childhood Development facilities			9 267	6 329	-	-	-	-	0	-	-
fields, and ECDS												
Improve access to public facilities	Expanding access to Sport field			-	120	_	_	_	_	_	_	_
	facilities				120							
fields, and ECDS												
Improve access to public facilities	Expanding access to Sportfield			-	15 585	(2 148)	4 174	6 876	6 876	15 652	_	_
including community halls, Sport	facilities											
fields, and ECDS												
Improve access to public facilities				618	8 142	(5 166)	2 870	3 475	3 475	1 739	-	-
	development											
fields, and ECDS												
	Ensuring access to public			73	(73)	-	-	-	-	0	-	-
	facilities by construction of community halls											
sustainability												
Improvement of electricity services, affordability, access,	Improved energy sustainability			217	(353)	-	-	-	-	0	-	-
connection, and energy												
sustainability	To ensure improved serves to			0.540	(4.740)							
	To ensure improved access to electricity			2 510	(1 716)	-	-	-	-	0	-	-
connection, and energy												
sustainability Manage the development of	Facilitate and equitable (within			23 688	5 209	3 891	5 217	8 252	8 252	0	_	_
community facilities such as	government norms and standard)			20 000	0 200	0.001	02.1	0 202	0.202	Ů		
crèches and community halls	access to public facilities											
Poverty alleviation	Fight poverty by initiating and			(95)	4 029	1 715	-	310	310	0	-	-
i	implementing poverty alleviation											
	programmes											
	Establish and ensure the			-	-	-	-	112	112	0	-	-
	functionality of representative forums for the targeted social											
	aroups											
	Service Delivery			12 920	395	(6 199)	0	8 696	8 696	0	-	-
T	O state the state of the state				0.055	(0.50-	10.10-	10.10				
To improve access to network connectivity	Sustainable network connectivity			-	2 653	(2 523)	10 435	10 435	10 435	1 304	-	-
To improve municipal searchilit	Ensure Filling of critical analities			3 232	502	444	330	330	330	0		
	Ensure Filling of critical position Ensuring that budgeted positions			3 232	502	444	330	330		0		
	are filled											
To improve municipal capability	Provide in-service training to			953	833	(7 338)	_	0	0	0	_	
	students who have completed			500	000	(1 000)		0	0	0		
	their degrees/diplomas											
Allocations to other priorities			3									
Total Capital Expenditure			1	62 524	85 879	(48 443)	60 608	103 579	103 579	67 244	-	-

References 1. Total capital expenditure must reconcile to Budgeted Capital Expenditure 2. Goal code must be used on Table SA36 3. Balance of allocations not directly linked to an IDP strategic objective

KZN242 Nquthu - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Cu	urrent Year 2023	24	2024/25 Mediu	m Term Revenue Framework
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26
Vote 1 - vote name Function 1 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Function 2 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Vote 2 - vote name									
Function 1 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Function 2 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Vote 3 - vote name									
Function 1 - (name)									
Sub-function 1 - (name) Insert measure/s description									
Sub-function 2 - (name) Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
Function 2 - (name)									
Sub-function 1 - (name)									
Insert measure/s description									
Sub-function 2 - (name)									
Insert measure/s description									
Sub-function 3 - (name)									
Insert measure/s description									
And so on for the rest of the Votes									

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))

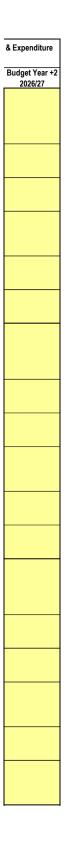
 2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities

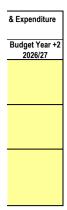
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

KZN242 Nquthu - Entities measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Ci	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26
Entity 1 - (name of entity)									
Insert measure/s description									
	-								
Entity 2 - (name of entity)									
Insert measure/s description	-								
Entity 3 - (name of entity)									
Insert measure/s description									
And so on for the rest of the Entities									

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





KZN242 Nquthu - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23		Current Ye	ear 2023/24			Medium Term R enditure Frame	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
Credit Rating Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Expenditure Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital		0.0%	0.0%	0.0%	0.00/	0.00/	0.0%	0.0%	0.0%	0.00/	0.0%
Gearing Liquidity	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Ratio Current Ratio adjusted for aged debtors	Current assets/current liabilities Current assets less debtors > 90 days/current liabilities	2.1 2.1	2.1 2.1	1.4 1.4	0.8 0.8	1.8 1.8	1.8 1.8	1.8 1.8	0.9 0.9	-	-
Liquidity Ratio Revenue Management	Monetary Assets/Current Liabilities	1.2	2.0	1.1	(0.1)	1.0	1.0	1.0	0.1	-	-
Annual Debtors Collection Rate (Payment Level	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	1721.0%	1876.0%	15.8%	210.3%	204.2%	204.2%	200.2%	276.7%	212.4%
%) Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		1721.0%	1876.0%	15.8%	210.3%	204.2%	204.2%	200.2%	276.7%	212.4%	208.0%
Outstanding Debtors to Revenue Longstanding Debtors Recovered	Total Outstanding Debtors to Annual Debtors > 12 Mths Recovered/Total Debtors	79.9%	24.6%	34.5%	93.1%	45.4%	45.4%	45.3%	43.6%	3.2%	2.9%
Creditors Management	> 12 Months Old										
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		6.9%	16.7%	51.9%	-45.8%	141.2%	141.2%	141.2%	-204.2%	0.0%	0.0%
Other Indicators	Tatal Valuma Lassas (kW) tashniasi										
	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase Water treatment works										
	Natural sources										
	Total Volume Losses (kl)										
Water Distribution Leases (2)	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital	37.2%	43.9%	40.0%	40.6%	36.7%	36.7%	36.6%	41.8%	43.3%	45.8%
Remuneration	revenue) Total remuneration/(Total Revenue - capital	42.6%	50.4%	46.1%	46.6%	42.5%	42.5%	46.7%	47.8%	49.6%	52.4%
Repairs & Maintenance	revenue) R&M/(Total Revenue excluding capital	4.8%	18.5%	8.2%	3.8%	9.2%	9.2%	12.9%	13.2%	13.7%	14.5%
Finance charges & Depreciation IDP regulation financial viability indicators	revenue) FC&D/(Total Revenue - capital revenue)	11.8%	12.8%	14.1%	8.5%	11.3%	11.3%	11.3%	12.7%	13.5%	14.1%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial vear)	-	131.1	233.4	86.4	88.8	88.8	550 253.0	-	-	-
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	672.1%	32.6%	143.0%	668.3%	240.4%	240.4%	235.7%	299.5%	23.9%	19.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	37.7	15.2	7.4	(5.9)	2.4	2.4	2.4	(1.5)	4.2	8.8

 References
 Ioperational exper

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

		mic and demographic statistics and assumpti				2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue	& Expenditur
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census				2023/24		Framework	
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population												
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment	_											
fonthly household income (no. of households)	1, 12											
No income	1, 12											
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R25 600												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
>1013200	_											
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
	-											
Household/demographics (000)												
Number of people in municipal area												
Number of poor people in municipal area Number of households in municipal area												
Number of households in municipal area Number of poor households in municipal area												
Definition of poor household (R per month)												
Delinibori of poor household (K per honor)	-											
Housing statistics	3											
Formal	-											
Informal												
Total number of households			-	-	-	-	-	-	-	-	-	
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-		-	-	-	
Economic	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing Interest rate - investment												
Interest rate - investment Remuneration increases												
Remuneration increases Consumption growth (electricity)												
Consumption growth (electricity) Consumption growth (water)												
Consumption growth (water)												
Collection rates	7		1			1			1	1		1
Property tax/service charges												_
Rental of facilities & equipment												
Interest - external investments												
Interest - external investments												
Revenue from agency services												

on the provision of municipal service			2020/21	2021/22	2022/23	Cu	rrent Year 2023/	24	2024/25 Mediur	m Term Revenue Framework	& Expenditur
Total municipal services	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	THUI.	Household service targets (000) Water:					J.				
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)	-	-		-	-	-	-	-	-
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-		-
		Below Minimum Service Level sub-total Total number of households		-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-
		Sanitation/sewerage: Flush toilet (connected to sewerage)	-	-	-	-	_	_	-	-	-
		Flush toilet (with septic tank)	-	-	_	_	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-		-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-		-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-		-
		Total number of households	-	-	-	-		-	-	-	-
		Energy:	1	1						1 1	1
		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)	-	- 1	-	-	-	-	-		- 1
		Other energy sources Below Minimum Service Level sub-total	-	-		-	-	-	-		-
		Total number of households	-	-	-		-		-		
		Refuse:			-		-		-	1 - 1	- 1
		Removed at least once a week	1	1						1	
		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	-	-	-	-	-	-	-		-
		No rubbish disposal Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-		-			-	-		
	H	No rubbish disposal Below Minimum Service Level sub-total		-	-	-	- - - urrent Year 2023//	- - - 24	-	- - m Term Revenue	- - & Expenditure
in-house services		No rubbish disposal Below Minimum Service Level sub-total		2021/22	2022/23	- Cu Original	- - Irrent Year 2023/ Adjusted	- - 24 Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
use services	Ref.	No nobelini disposal Below Minum Sancko Level sub-total Total number of households		-	-	- Ci			- 2024/25 Mediur	Framework	
puse services	Ref.	No nobień disposal Below Miram Sanko Level aut-total Total number of households Household service targets (000) Water:		2021/22	2022/23	- Cu Original	Adjusted	Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
house services	Ref.	No nobish disposal Below Mimmu Sonkov Level sub-total Total number of households Household service: targets (000) Water: Pipol vester inside develing		2021/22	2022/23	- Cu Original	Adjusted	Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
-house services		No nobbish disposal Below Mimum Sankov Level sub-total Total number of households Household service targets (000) <u>Water:</u> Piped water inside dwelling Piped water inside dwelling		2021/22	2022/23	- Cu Original	Adjusted	Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
in-house services	8	No nobish disposal Belvé Mimmo Sonice Level sub-total Total number of households Household sercice targets (1000) Water: Pipel water inside dwelling Pipel water inside swelling Using public sup (at least nin ascrice level)		2021/22	2022/23	- Cu Original	Adjusted	Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
house services		No nobbish disposal Below Minum Sinnice Level sub-total Total number of households Household service targets (000) <u>Water:</u> Piped water inside dwelling Piped water inside dwelling Using public tag (at least fin service level) Other water supp) (at least fin service level)		2021/22	2022/23	- Cu Original	Adjusted	Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
n-house services	8 10	No nobish disposal Belvé Mimmo Snnice Level sub-total Total number of households Household service Largets (000) Water: Pipel vater inside dwelling Pipel vater inside dwelling Disposed vater inside dwelling Utaring unde Level (at least min service level) Other water supply (at least min service level) Mimirum State Level and About sub-total		2021/22	2022/23	- Cu Original	Adjusted	Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
n-house services	8 10 9	No nobbish disposal Belve Minum Sinnice Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling Piped water inside dwelling Delor public tag (al teast in service level) Using public tag (al teast in service level) Minimum Sinnice Level and Abore sub-total Using public (c) (min.service level)		2021/22	2022/23	- Cu Original	Adjusted	Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
-house services	8 10	No nobish disposal Belvé Minimus Sonice Level sub-total Total number of households Household sanvios Largets (000) Water Pipol vater inside duelling Pipol vater inside duelling Pipol vater inside duelling Unitre gubtic tag (latest min sankos level) Other water supoly (and sankos level) Minimus Treis Level and About sub-total Using public tag (~min.sankos level) Other water supoly (~min.sankos level)		2021/22	2022/23	- Cu Original	Adjusted	Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
n-house services	8 10 9	No nobish disposal Belvé Minum Sinnée Level sub-total Total number of households Household service targets (000) Water: Pépel vater inside dwelling Pépel vater inside dwelling Dide public tag (al teast in service level) Minimum Sinnée Level and Abore sub-total Using public (c) (min.service level) Other water suppl (reins envice level) Other water suppl)		2021/22	2022/23	- Cu Original	Adjusted	Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
house services	8 10 9	No nobish disposal Belvé Minum Sincice Level sub-total Total number of households Household service Largets (000) Water Produ taster inside yare (p toto) Uner yarbite toto (toto) in develing) Uner yarbite toto (latest min service level) Other water suscip) (all least min service level) Uner yarbite toto (latest min service level) Uner water suscip) (emin service level) Uner water suscip) (emin service level) Uner water suscip) (emin service level) No water suspej)		2021/22	2022/23	- Cu Original	Adjusted	Full Year	– 2024/25 Mediur Budget Year	Framework Budget Year +1	Budget Year
n-house services	8 10 9	No nobishi disposal Below Mimum Sankoe Level sub-total Total number of households Household sankoe targets (J000) <u>Water</u> Piped water inside dwelling Piped water inside yard (Ln to in dwelling) Using public yard (aleast nin aarkois level) Other water supply (al least nin aarkois level) Mimum Sankois Level and Accessional USI water substances and the level USI water substances and the level Delow Mimum Sankois and sub-total Total number of households	 	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
n-house services	8 10 9	No nobisin disposal Broke Mimum Sinche Level sub-total Total number of households Household service Iargets (000) Water Pipel valar inside services (1000) Other valar supply (at last mit service level) Other valar supply (at last mit service level) Mimum Service Level and Novel Level Using public tap (crim service level) Other valar supply (crim service level) We water supply (crim service level) We water supply (crim service level) We water supply (crim service level) Total number of households	 	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
+house services	8 10 9	No nobish disposal Belvé Minimus Sanko Level sub-total Total number of households Household sankos targets (000) Water: Pipol vater inidia dwaling Pipol vater inidia yard (Un to in dwelling) Using public tag (latest min sankola level) Other vater supp) (al latest min sankola level) Other vater supp) (al latest min sankola level) Other vater supp) (al min sankola level) Other vater supp) (al min sankola level) Other vater supp) (al min sankola level) No sankola policit tag (-min sankola level) No sankola (min sankola level) Nah fulle (connected to saneenge)	 	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
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in-house services	8 10 9	No nobisin disposal Bellwith Mirrum Sinche Level sub-total Total number of households Household service largets (000) Water Pipel water inside weeling Pipel water inside weel (or not in dwelling) Daing public tag (it kast in muserice level) Other water supp) (it laws itm survice level) Differ water supp) Bellwith Mirrum Sunker Level sub-total Total number of households Flush totel (connected to severage) Flush totel (wentibate) Differ (wentibate)	 	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
n-house services	8 10 9	No nobish disposal Belvé Minimus Snrice Level sub-total Total number of households Household service targets (1000) Water: Pipel water inside dwelling Pipel water inside yard (but not in dwelling) Using public tup (letast min sarvice level) Other water supply (artis sarvice level) Minimus Snrice Level and About sub-total Using public tup (e'min sarvice level) Other water supply (e'min sarvice level) No tawatr supply Belvé Minimus Sarvice Level sub-total Total number of households Minimus Sarvice Level sub-total Databilistica sarvice and to snew rage. Pisch belle (with septic turk) Other water supply (e'min sarvice level pit lovel (withsted) Other water supply (e'min sarvice level pit lovel (withsted) Other water supply	 	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
in-house services	8 10 9	No nobisin disposal Bellwin Mirrum Sinche Level sub-total Total number of households Household service largets (000) Water Pipel water inside qwalling Pipel water inside qwal (but not in dwalling) Using public top (al keatt ministerio level) Offer water supp) (al keatt ministerio level) Offer water supp) (al keatt ministerio level) Minrum Service Level and Abore sub-total Using public top (al keatt ministerio level) Offer water supp) (al keatt ministerio level) Minrum Service Level and Abore sub-total Using public top (ministerio level) Offer water supp) (and service level) Beattotion Serversez: Funk hollet (connected to serversege) Pit kollet (ventilated) Other total provisions (P ministerio level) Minrum Service Level and Abore sub-total	 	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
l in-house services	8 10 9	No nobish disposal Belvé Minimus Sincice Level sub-total Total number of households Household service Largets (1000) Water: Pipol vater inside dwelling Pipol vater inside dwelling Pipol vater inside dwelling Using public to (a fast nin service level) Other vater supply (and sart nin service level) No water supply Belve Minimum Sincke Level sub-total Total number of households Stantisticnit kennergy (and sart nin service level) Other vater supply File (ventilset) Other vater supply Delve Minimum Sincke Level sub-total Pit Julei (ventilset) Other vater provision (> nin service level) Other vater provision (> nin service level) Minimum Sincke Level and Above sub-total Budet totel	 	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
al in-house services	8 10 9	No nobish disposal Below Mimum Sanko Level sub-total Total number of households Household service targets (J00) Water: Ppod water inside dwelling Ppod water inside dwelling Piped water inside surg (Let not in dwelling) Using public up (aleast nin aservice level) Mimum Sanko Level and Acces sub-total Using public up (aleast nin aservice level) Mimum Sanko Level and Acces Below Mimum Sanko Level and Acces Below Mimum Sanko Level and Acces Sankfalonkeeverage: Plast totiel (connected to severage) Plast totiel (connected to severage) Plast totiel (with sepic tank) Chernical target (connected to severage) Plast totiel (connected totiel connected target	 	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
in-house services	8 10 9	No nobisin disposal Belve Minimus Sincice Level sub-total Total number of households Household service Largets (000) Water Peod vater inside dealing Peod vater inside dealing Peod vater inside dealing Diary public tag (Latest min service level) Other vater supply (entil service level) No suber supply Belver Minimus Sincice Level sub-total Total number of households Staffstön Severage) Fluch hollet (connected to severage) Fluch hol	 	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
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l in-house services	8 10 9	No nobisin disposal Bellow Minimum Sinche Level sub-total Total number of households Household service largets (000) Water Pepd vater inside dealing Pepd vater inside dealing Pepd vater inside yard (pt not in dealing) Using public tap (all east mis service level) Other vater supp) (artin service level) Minimum Since Level and About sub-total Using public tap (-mis.service level) Other vater supp) (artin service level) No taver supps) Bellow Minimum Sincke Level sub-total Total number of households Plant holiet (connected to sevenge) Plant holiet (connected to sevenge) Other vater supp) Other totale provisions (-mis.service level) Minimum Sincke Level and Above sub-total Bellow Minimum Sincke Level aub-total Deal totale provisions (-mis.service level) No totale provisions (-mis.service aub-total Bellow Minimum Sincke Level sub-total Total number of households	 	- 2021/22 Outcome	- 2022/23 Outcome	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
n-house services	8 10 9	No nobish disposal Belve Mimmus Sanko Level sub-total Total number of households Household sarvices targets (000) Water: Pipel water inside quel(tot no in dwelling) Pipel water inside quel(tot no in dwelling) Using public tog (least nin sarvice level) Other water supply (all sater nin sarvice level) Other water supply (all sater nin sarvice level) Other water supply (all sater nin sarvice level) Minimum Sarvice Level and About sub-total Belge Mimus Sarvice Level sub-total Total number of households Sanlationkewergas: Fush totel (with sepic tank) Other water supply (and sarvice level) Minimum Sarvice Level and About sub-total Bout (withsted) Other totel provisions (finis sarvice level) Minimum Sarvice Level and About sub-total Bout bleft Other totel provisions (finis sarvice level) Other totel provisions (finis sarvice	 		- 2022/23 Outcome - - - -	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
in-house services	8 10 9	No nobisin disposal Belve Minimum Sinche Level sub-total Total number of households Household sarviso Largeta (000) Water Productater inside duelling (1) and unater inside yard (1) at no in duelling) (1) and yardi (1) at no in duelling) (1) at no sub-total (1) at no in duelling) (1) at no in duelling (1) at no in sub-total Delto (1) at no in the no in sub-total Delto (1) at no in the no in sub-total (1) (1) at no in the no	 		- 2022/23 Outcome - - - -	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
in-house services	8 10 9	No nobish disposal Belvé Mirrum Smirou Level sub-total Total number of households Household sarcice targets (000) Water Pipel water inidie dwelling Pipel water inidie dwelling Pipel water inidie dwelling Pipel water inidie dwelling Ditro public tog (least nin sarvice level) Other water supp) (af last nin sarvice level) Mirrum Smiro Level and About sub-total Using public tog (cmm.sarvice level) No water supp) Ditro water supp) (af last nin sarvice level) No water supp) Total number of households Sanlation Severase Flash holet (connected to severage) Pikel totek rankeholds Ditro totek provisions (f nin sarvice level) Minimum Sarvice Level and Above sub-total Elucit totek Ditro totek provisions (f nin sarvice level) Minimum Sarvice Level and Above sub-total Elucit totek Ditro totek provisions (f nin sarvice level) Minimum Sarvice Level sub-total Elucit totek Ditro totek provisions (f nin sarvice level) Bettoticty prepaga (mm.sarvice level)	 		- 2022/23 Outcome - - - -	- Cu Original	Adjusted	Full Year	- 2024/25 Mediur Budget Year 2024/25 - -	Framework Budget Year +1 2025/26	Budget Year
l in-house services	8 10 9	No nobisin disposal Bellow Minimum Sinche Level sub-Iodal Total number of households Household service Largets (000) Warr Prode vaster inside yare (1) toto in develing) (2) toto yabit inside yare (1) toto in develing) (2) toto yabit ing (1) toto in develing) (2) toto ing (1) toto in develing) (2) toto ing (2) toto in develing) (2) toto ing (2) toto in any color sub-Iodal Babit formational Calar unable of households Earon (2) toto in toto in toto in the sub-Iodal Earon (2) toto in the international total Earon (2) toto in the sub-Iodal Earon (2) toto in the sub-Iodal Earon (2) toto in the color (2) toto in the sub-Iodal Earon (2) toto in the sub-Iodal Earon (2) toto in the color (2) toto in the color and Above sub-Iodal Earon (2) toto in the color and above sub-Iodal	 		- 2022/23 Outcome - - - - - - - - - - - - -	- Cc Original Budget 	Adjusted Budget	Full Year	- 2024/25 Mediur Budget Year 2024/25	Framework Budget Yaar 1 2025/26 1 	Budget Year
I in-house services	8 10 9	No nobish disposal Belvé Minimus Sincio Level sub-total Total number of households Household service targets (1000) Kater: Pipel veter inside dwelling Pipel veter inside sard (but no in dwelling) Using public togi (least min sarvice level) Other veter supply (aff sart min sarvice level) Minimus Sinci Level and About sub-total Using public togi (emin sarvice level) No water supply (emin sarvice level) No water supply (emin sarvice level) No water supply No water supply No water supply Total market (sometical sametary) No water supply No biole (constants on sarvice level) No hole (provisions (~ min sarvice level) Minimum Sinvice Level auti-total Delte (wellsted) Other totel provisions (~ min sarvice level) Minimum Sinvice Level auti-total Delte Minimum Si	 		- 2022/23 Outcome - - - - - - - - - - - - -	- Cc Original Budget 	Adjusted Budget	Full Year	- 2024/25 Mediur Budget Year 2024/25	Framework Budget Yaar 1 2025/26 1 	Budget Year
al in-house services	8 10 9	No nobish disposal Below Minimus Sanko Level sub-total Total number of households Household service targets (J00) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside dwelling Diary public tag (latest nin aservice lavel) Other water supply (inflated inflicture lavel) Minimus Sankot Level and Accus sub-total Uniter public tag (latest nin aservice lavel) Minimus Sankot Level and Accus sub-total Diary between total service lavel) Diary between total service lavel Diary between total Diary between total service lavel Diary between total Diary between total Diary between total Diary between total Sankfarding Keensel Diary between total Diary between total Booket totat Diary between total Booket totat Diary between total Booket totat Diary between total between total Diary between total between total Booket totat Diary between total booket total Diary between total booket total Booket totat Diary between total booket total Diary between total booket tot	 		- 2022/23 Outcome - - - - - - - - - - - - -	- Cc Original Budget 	Adjusted Budget	Full Year	- 2024/25 Mediur Budget Year 2024/25	Framework Budget Yaar 1 2025/26 1 	Budget Year
Il in-house services	8 10 9	No nobish disposal Belvik Mirrum Sanko Level sub-total Total number of households Household service targets (000) Water Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but no in dwelling) Using public tog (least min sankole level) Mirrum Sanko Level and Access sub-total Data Junker of households Belvik Mirrum Sanko Level sub-total Data number of households Santiationkseverage: Plath totle (with septic tank) Det (weltstack) Pit totle (with septic tank) Det (weltstack) Det (weltstack) Det (weltstack) Det (but provisions (~ min service level) Det (but provisions (~ min service level) Belvik Mirrum Sanko Level sub-total Total sumber of households Emerger Belchich y (at least min service level) Minnum Service Level and-total Belvik Minnum Sanko Level and-total	 		- 2022/23 Outcome - - - - - - - - - - - - -	- Cc Original Budget 	Adjusted Budget	Full Year	- 2024/25 Mediur Budget Year 2024/25	Framework Budget Yaar 1 2025/26 1 	Budget Year
l in-house services	8 10 9	No nobish disposal Belve Minimus Service Level sub-total Total number of households Household service targets (1000) Water: Pipel water inside dwelling Pipel water inside yard (but not in dwelling) Pipel water inside yard (but not in dwelling) Using public tag (letast min sarvice level) Other water supply (artil sarvice lavel) Minimus Service Level and About sub-total Using public tag (rem. sarvice level) Other water supply (artil sarvice level) Other water supply (artil sarvice level) No swater supply Belve Minimus Service Level sub-total Using public tag (rem. sarvice level) No swater supply Pipel (with septe tark) Other total targets (rem. sarvice level) No total (with septe tark) Other total torovisions (rem. sarvice level) Other total torovisions (rem. sarvice level) No total torovisions (rem. sarvice level) Minimum Sincie Level and Above sub-total Elevel (hermane) Belvel Minimum Sincie Level and Above sub-total Elevel (rem. sarvice level) Belvel Above total Elevel (rem. sarvice level) Belvel (rem. sarvice level) Belvel (rem. sarvice level) Belvel Above total Elevel (rem. sarvice level) Belvel Above total and Above sub-total Elevel (rem. sarvice level) Belvel Above total and Above sub-total Elevel (rem. sarvice level) Belvel Above total and Above sub-total Elevel (rem. sarvice level) Belvel Above total (rem. sarvice level) Belvel Above total cotal sub-total Elevel (rem. sarvice level)	 	- 2021/22 Outcome - - - - -	- 2022/23 Outcome - - - - - - - - - - - - -	- Cc Original Budget 	Adjusted Budget	Full Year	- 2024/25 Mediur Budget Year 2024/25	Framework Budget Yaar 1 2025/26 1 	Budget Year
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n-house services	8 10 9	No nobish disposal Belvé Miramo Snicho Levél sub-total Total number of households Household sarries targets (000) Water: Pipel water inidia dwaling Pipel water inidia dwaling Pipel water inidia dwaling Pipel water inidia dwaling (et al. and the sarries area (et al. 100) Other water supply (at lasst min sarrios level) Other water supply (at lasst min sarrios level) Miriumo Snico Level and Abous sub-total Belvé (wintsket) No sub-total Sanitadonkseverasa: Full holiet (wintsket) Pitel (wintsket) Other water supply (attriaserios level) No sub-soloda Sanitadonkseverasa: Full holiet (wintsket) Other usite supple (attriaserios level) Miriumo Sarrios Level sub-total Belvé (wintsket) Other total provisions (P min saevice level) Miriumo Sarrios Level sub-total Belvé (hirmas Grieba Level sub-total Belvé (hirmas Grieba Level sub-total Belvé (hirmas Grieba Level sub-total Belvé) Miriumo Sarrios Level and Abous sub-total Belvé (hirmas Grieba Level sub-total Belvé) Districto Jepositions (P min saevice level) Miriumo Sarrios Level and Abous sub-total Belvé (hirmas Grieba Level sub-total Belvé) Districto Jepositions (E min saevice level) Miriumo Sarrios Level and Abous sub-total Belvé (hirmas Grieba sub-tot	 	- 2021/22 Outcome - - - - -	- 2022/23 Outcome - - - - - - - - - - - -	- Cc Original Budget 	Adjusted Budget	Full Year	- 2024/25 Mediur Budget Year 2024/25	Framework Budget Yaar 1 2025/26 1 	Budget Year
in-house services	8 10 9	No nobisin disposal Belvé Minimus Sincie Level sub-total Total number of households Household service largets (000) Water Peod vater inside dealing Peod vater inside dealing No vater supply (and in anive level) Other vater supply (anii astrini anives level) Other vater supply (anii astrini anives level) Other vater supply (anii astrini anives level) No vater supply Belvé Minium Sincie Level sub-total Total number of households Fuel hollet (provisions (a finii aerice level) Other vater supply (anii astrini aerice level) No vater supply Belvé Minium Sincie Level sub-total Editoria (provisions (a finii aerice level) Other totelle provisions (a finii aerice level) No totellet provisions (a finii aerice level) Belvé Minium Sincie Level ad Abore sub-total Editoria (a level anii service level) Minium Sincie Level ad Abore sub-total Belvé Minium Sincie Level ad-bore sub-total Belvé Minium Sincie Level ad Abore sub-total Amore de less ton ca a week	 		- 2022/23 Outcome - - - - - - - - - - - - - - - - - - -	- C. Original Budget 	Adjusted Budget	Full Year	- 2024/25 Medium Budget Year 2024/25	Framework Budget Year 2025/26 1 	Budget Year
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pal in-house services	8 10 9	No nobish disposal Below Minimus Smice Level sub-total Total number of households Household service targets (J00) Water: Pipel water inside dwelling Pipel water inside dwelling Pipel water inside dwelling Pipel water inside dwelling Differ water supply (at last nit aservice level) Other water supply (at last nit aservice level) Minimus Switch Level and About Sub-total Total water of households Below Minimus Smice Level aub-total Total number of households Smithering Key Smithering (at last nit aservice level) No water supply (citica service level) No total citication of the service tark) Other totale provisions (citication of the service level No biel provisions (citication of the service level) No biel provisions (citication of the sub-total Event level and About sub-total Buder totale provisions (citication of the sub-total Buder (citication	 		- 2022/23 Outcome - - - - - - - - - - - - - - - - - - -	- C. Original Budget 	Adjusted Budget	Full Year	- 2024/25 Medium Budget Year 2024/25	Framework Budget Year 2025/26 1 	Budget Year
pal in-house services	8 10 9	No nobish disposal Belve Minimus Service Level sub-total Total number of households Household service targets (1000) Water: Pipel water inside dwelling Pipel water inside year (Un to In dwelling) Pipel water inside year (Un to In dwelling) Using public tog (Least nni sarvice level) Other water supply (aft sarvice sub-total Using public tog (cmis sarvice level) Other water supply (cmis sarvice level) No water supply Total market (of the sarvice level) No water supply Piwer holds (with septic tank) Other water supply (cmis sarvice level sub-total Data Market (comiscide to sarvice) Pikel (withster) Tail holds (with septic tank) Other totals provisions (nni sarvice level) Minimum Sarvice Level and Abore sub-total Data Holds (with septic tank) Other totals provisions (nni sarvice level) Minimum Sarvice Level and Abore sub-total Data Minimum Sarvice Level and Abore sub-total Data Minimum Sarvice Level and Abore sub-total Data Minimum Sarvice Level and Abore sub-total Betrothy (regat (min arrive level) Minimum Sarvice Level and Abore sub-total Betrothy (regat (min arrive level) Minimum Sarvice Level and Abore sub-total Betrothy (regat (min arrive level) Minimum Sarvice Level and Abore sub-total Betrothy (regat (min arrive level) Minimum Sarvice Level and Abore sub-total Betrothy (regat (min arrive level) Betrothy (regat (regat (regat minimum Sarvice Level) Betrothy (regat (regat (regat minimum Sarvice Level) Betrothy (regat (regat minimum Sarvice Level and Abore sub-total Betrothy (regat (regat (regat sub-t	 		- 2022/23 Outcome - - - - - - - - - - - - - - - - - - -	- C. Original Budget 	Adjusted Budget	Full Year	- 2024/25 Medium Budget Year 2024/25	Framework Budget Year 2025/26 1 	Budget Year
cipal in-house services	8 10 9	No nobish disposal Below Minimus Smice Level sub-total Total number of households Household service targets (J000) Water Pped water inside dwelling Pped water inside dwelling Pped water inside dwelling Pped water inside dwelling Other water supply (at least min service level) Minimus Switch Level and Accus sub-total Using public top (et least min service level) Minimus Switch Level and Accus sub-total Using sub-top Level and Accus sub-total Below Minimus Smice Level auto-total Total number of households Smitherion Keerengen Plath totie (with septe tank) Chernical totie (with septe tank) Other totie (with septe tank) Other totie provisions (e min service level) Minimus Smitherio Level and Accus sub-total Educat totiet Other totiet provisions (e min service level) No biet provisions Below Minimus Smither Level auto-total Educat totiet Other totiet provisions (e min service level) No biet provisions Below Minimus Smither Level auto-total Education (end and Accus sub-total Education) Below Minimus Smither Level auto-total Education (end and finance level) No biet provisions Below Minimus Smither Level auto-total Education (end and finance level) Below Minimus Smither Level auto-total Education (end and finance level) Detroited proves Level and Accus sub-total Education (end and finance level) Below Minimus Smither Level auto-total Education (end and finance level) Detroited proves Level and Accus sub-total Education (end and finance level) Detroited proves Level and Accus sub-total Education (end and finance level and Accus sub-total Minimus Smither Level and Accus sub-total Minimus finance level and Accus sub-total Education (end and finance level and total Education (end and fi	 		- 2022/23 Outcome - - - - - - - - - - - - - - - - - - -	- C. Original Budget 	Adjusted Budget	Full Year	- 2024/25 Medium Budget Year 2024/25	Framework Budget Year 1 2025/26 1 - - - - - - - - - - - - - - - - - - -	Budget Year
icipal in-house services	8 10 9	No nobish disposal Belve Minimus Service Level sub-total Total number of households Household service targets (1000) Water: Pipel water inside dwelling Pipel water inside year (Un to In dwelling) Pipel water inside year (Un to In dwelling) Using public tog (Least nni sarvice level) Other water supply (aft sarvice sub-total Using public tog (cmis sarvice level) Other water supply (cmis sarvice level) No water supply Total market (of the sarvice level) No water supply Piwer holds (with septic tank) Other water supply (cmis sarvice level sub-total Data Market (comiscide to sarvice) Pikel (withster) Tail holds (with septic tank) Other totals provisions (nni sarvice level) Minimum Sarvice Level and Abore sub-total Data Holds (with septic tank) Other totals provisions (nni sarvice level) Minimum Sarvice Level and Abore sub-total Data Minimum Sarvice Level and Abore sub-total Data Minimum Sarvice Level and Abore sub-total Data Minimum Sarvice Level and Abore sub-total Betrothy (regat (min arrive level) Minimum Sarvice Level and Abore sub-total Betrothy (regat (min arrive level) Minimum Sarvice Level and Abore sub-total Betrothy (regat (min arrive level) Minimum Sarvice Level and Abore sub-total Betrothy (regat (min arrive level) Minimum Sarvice Level and Abore sub-total Betrothy (regat (min arrive level) Betrothy (regat (regat (regat minimum Sarvice Level) Betrothy (regat (regat (regat minimum Sarvice Level) Betrothy (regat (regat minimum Sarvice Level and Abore sub-total Betrothy (regat (regat (regat sub-t	 		- 2022/23 Outcome - - - - - - - - - - - - - - - - - - -	- C. Original Budget 	Adjusted Budget	Full Year	- 2024/25 Medium Budget Year 2024/25	Framework Budget Year 2025/26 1 	Budget Year

Municipal and the same is			2020/21	2021/22	2022/23	Ci	urrent Year 2023	24	2024/25 Mediu	m Term Revenue Framework	& Expend
Municipal entity services			Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget 1 +2 2026
	Ref.	Household service targets (000)				Budget	Budget	Forecast	2024/25	2025/26	+2 2026
Name of municipal entity		Water: Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	1	-	-	-	-	
	9 10	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	-	-	-	-	-	-	-	-	
Name of municipal entity		Sanitation/sewerage: Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total Bucket toilet	-	-	-	-	-	-	-	-	
		Other toilet provisions (< min.service level)									
		No toilet provisions Below Minimum Service Level sub-total	-	-	-		-	-	-	-	
lame of municipal entity	_	Total number of households	-	-	-	-	-	-	-	-	
ame of municipal entity		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		-	-	-	-	-	-		
lame of municipal entity		Total number of households <u>Refuse:</u>	-	-	-	-	-	-	-	-	
		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	-	-	-	-	-	-	-	-	
			2020/21	2021/22	2022/23	Ci	urrent Year 2023	24	2024/25 Mediu	m Term Revenue Framework	& Exper
Services provided by 'external mechanisms			Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budge
lames of service providers	Ref.	Household service targets (000)				Budget	Budget	Forecast	2024/25	2025/26	+2 203
· · · · ·		Water:									
		Piped water inside dwelling Piped water inside yard (but not in dwelling)									
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
	9 10	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	-	-	-	-	-	-	-	-	
lames of service providers		Sanitation/sewerage: Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total Bucket toilet	-	-	-	-	-	-	-	-	
		Other toilet provisions (< min.service level) No toilet provisions									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	
lames of service providers		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	-	-	-	-	-	-	-	-	
lames of service providers		Refuse:		-	-	_	-	-	-	-	
		Removed at least once a week Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal								-	
		Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total			-		-	-	-		
		Other rubbish disposal No rubbish disposal			-	-	-	-	-	-	
Detail of Free Basic Services (FBS) provide		Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total			- - 2022/23		- - urrent Year 2023		- - 2024/25 Mediu	– m Term Revenue Framework	& Exper
Detail of Free Basic Services (FBS) provide	1	Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total		2021/22	2022/23		urrent Year 2023 Adjusted	 24 Full Year	Budget Year	Framework Budget Year +1	Budge
		Other nubbleh disposal No nubbleh disposal Below Minimum Sancice Level sub-total Total number of households				Ci	urrent Year 2023			Framework	Budge
		Other nubble disposal No nubble disposal Below Minimum Senice Level sub-total Total number of households Location of households for each type of FBS Formal settlements - (90 kwh per indigent household per month Rando)		2021/22	2022/23	Ci Original	urrent Year 2023 Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budge
Jectricity		Other noblish disposal No noblish disposal Below Minimum Sinnke Lavel sub-total Total number of households Location of households for each types of FBS Formal settlements - (00 kmk per indigent household per month Rands) Mumber of HH reaching this type of FBS	Outcome	2021/22	2022/23	Ci Original Budget	urrent Year 2023 Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Framework Budget Year +1	
lectricity		Other nubble disposal No nubble disposal Below Minimum Senice Level sub-total Total number of households Location of households for each type of FBS Formal settlements - (90 kwh per indigent household per month Rando)	Outcome	2021/22	2022/23	Ci Original Budget	urrent Year 2023 Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Framework Budget Year +1	Budge
ectricity		Other nubble disposal No nubble disposal Below Minimum Service Level sub-total Total number of households Lacetion of households for each type of FES Formal sufferences (Date) per indigent household number of Hirl receive of FES Hormal settlements (Rende)	Outcome	2021/22	2022/23	Ci Original Budget	urrent Year 2023 Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Framework Budget Year +1	Budge

	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									
Water	Formal settlements - (6 kilolitre per indigent household									
List type of FBS service	per month Rands)			-						
List type of 1 bo service	Number of HH receiving this type of FBS	-	-	-	_	-		-	-	-
	Informal settlements (Rands)									
	Number of HH receiving this type of FBS									
	Informal settlements targeted for upgrading (Rands)									
	Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands)									
	Number of HH receiving this type of FBS									
	Other (Rands)									
	Number of HH receiving this type of FBS Total cost of FBS - Water for informal settlements	-	-	-	-	-				
Sanitation	Ref. Location of households for each type of FBS									
Samadon	Formal settlements - (free sanitation service to									
List type of FBS service	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	· · · · ·			1					
	Formal settlements - (removed once a week to indigent									
List type of FBS service	households)	-	-	-	15 833	15 833	15 833	2 085 468	-	-
	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	Total cost of FBS - Refuse Removal for Informal settlements		_	-	-	-	-	-	-	
reverences 1. Monthly household income threshold. Should include all sources	-finesee									
 Show the poverty analysis the municipality uses to determine its 										
3. Include total of all housing units within the municipality										
4. Number of subsidised dwellings to be constructed by the municip	cality under agency agreement with province									
	any non-subsidised dwellings constructed by the municipality									
5. Provide estimate based on building approval information. Include										
 Provide estimate based on building approval information. Include 6. Insert actual or estimated % increases assumed as a basis for b 										
 Provide estimate based on building approval information. Include 6. Insert actual or estimated % increases assumed as a basis for b 7. Insert actual or estimated % collection rate assumed as a basis I 										
 Provide estimate based on building approval information. Include 6. Insert actual or estimated % increases assumed as a basis for b 7. Insert actual or estimated % collection rate assumed as a basis I 8. Stand distance <= 200m from dwelling 										
 Provide estimate based on building approval information: Include 6. Insert actual or estimated % increases assumed as a basis for b 7. Insert actual or estimated % collection rate assumed as a basis I 8. Stand distance ~ 200m from dwelling Stand distance > 200m from dwelling 										
 Provide estimate based on building approval information. Incluid 6. Insert actual or estimated % increases assumed as a basis for 7. Insert actual or estimated % colection rate assumed as a basis 8. Sland distance < 200m from dwelling 9. Sland distance > 200m from dwelling 10. Borehole, spring, rain-water tank etc. 										
 Provide estimate based on building approval information. Include I chard actual or estimated % increase assumed as a basis for b 7. Insut actual or estimated % Collection rate assumed as a basis for 8. Stand distance ~ 200m from dwelling 10. Borehols, spring, rain-water lank etc. T. Must agree to Loal number of Households in municipal area 	for budget calculations for each revenue group									
• Insules to insulance user and is to be consistent of the insula for Provide estimate based on building approximation information. Indian 6. Inset datafor estimated & increases assumed as a basis for b 7. Inset facular estimated & increases assumed as a basis for 8. Stand datano = 200m from dwelling 9. Sand datano = 200m from dwelling 10. Bombole, spring, rain-water hank etc. 11. Must agree to batic number of households in municipal area 12. Household income calegories assume an average 4 percent ho 12. Bosed hold income calegories assume an average 4 percent ho 12. Bosed on Marco a prover fuer of R515 per cale per compl."	for budget calculations for each revenue group usehold. Stats SA - Census 2011 Questionnaire									
 Provide estimate based on building approval information. Include I. Insert actual or estimated % increases assumed as a basis for b 7. Insert actual or estimated % Collection rate assumed as a basis in 8. Stand sistance > 200m from dwelling 9. Stand sistance > 200m from dwelling 10. Borehole, spring, nin-water tank etc. 11. Must agree to total number of households in municipal area 12. Household increase categories assume an average 4 person ho 	for budget calculations for each revenue group usehold. Stats SA - Census 2011 Questionnaire									

KZN242 Nguthu Supporting Table SA10 Funding measurement

Description	MFMA	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Medium Term Revenue & Expenditure Framework		
	section		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	604 635	322 040	126 322	(107 230)	45 671	45 671	45 671	(31 405)		209 524
Cash + investments at the yr end less applications - R'000	18(1)b	2	307 611	136 103	33 376	(70 433)	68 019	68 019	68 004	(10 570)	25 400	25 539
Cash year end/monthly employee/supplier payments	18(1)b	3	37.7	15.2	7.4	(5.9)	2.4	2.4	2.4	(1.5)	4.2	8.8
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	1 700	(49 824)	(13 854)	51 459	62 404	62 404	63 143	33 396	13 536	(5 154)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	1.6%	(12.1%)	268.1%	(5.9%)	(6.0%)	(5.2%)	(16.2%)	11.6%	1.9%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	1130.2%	1199.1%	10.2%	21.5%	21.7%	21.7%	21.6%	93.2%	86.4%	88.5%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	13.6%	55.6%	(20.7%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	114.4%	113.8%	113.8%	113.8%	111.3%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(49.3%)	79.5%	302.0%	(15.8%)	0.0%	0.0%	57.4%	(77.3%)	(9.0%)
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.6%	8.8%	3.5%	2.8%	5.3%	5.3%	7.2%	0.0%	0.0%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Peferences

References 1. Postike cash balances indicative of minimum compliance - subject to 2 2. Deduct cash and investment applications (defined) from cash balances 3. Indicative of Indicent liquidity to meet average monthly operating payments 4. Indicative of ander operational requirements 5. Indicative of ander operational requirements 6. Relaticia verage cash collection fromcasts as % of annual biller orevenue 7. Realistic average increase in debt impairment (doubtil debt) provision nue not available for high capacity municipalities and later for other capacity classifi

Realistic average increase in debt impairment (doubth) debt) provision
 Indicative of parame capital expenditure level & cash parament timing
 Indicative of parame capital expenditure level & cash parament timing
 Indicative of paramet capital expenditure level & cash parament timing
 Indicative of paramet capital expendition in budget
 Indicative of paramet armar debtor collection targets (prior to 200304 revenue not available for high capacity municipalities and later for other capacity classifications)
 Indicative of realistic current armar debtor collection targets (prior to 200304 revenue not available for high capacity municipalities and later for other capacity classifications)
 Indicative of a cordbite allowance for repairs & maintenance of assist- indication assists revenue protection

ects as 9

14. Indicative of a credible allowance for asset renewal (requires analy <u>Supporting indicators</u> % incr total service charges (incl prop rates) 274.1% 0.0% 54.7% 0.0% 26.5% 0.0% 88.175 88.175 52.033 34.732 18(1)a 0.0% 7.6% 274 1% 0.1% 0.0% 0.0% 0.0% 0.0% 0.0% 88 220 88 220 51 009 35 801 7.9% 4.5% 13.5% 0.0% 4.5% 0.0% 100 515 57 659 40 709 0.09 0.8% 0.0% 2.0% 0.0% 1.1% 0.0% 88 960 88 960 51 009 36 525 0.8% 17.6% 7 9% incr total service charges (incl prop rates) incr Coperty Tax incr Cervice charges - Electricity incr Service charges - Water incr Service charges - Waste Water Management incr Service charges - Waste Management incr in Sale of Goods and Rendering of Services 2.1% (2.0%) 3.1% 0.0% 0.0% 0.0% 0.0% 88 220 88 220 51 009 35 801 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 23 331 23 331 7.0% 0.0% 10.0% 0.0% 0.0% 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 0.0% 3.4% 4.6% 35.1% (5.5%) 0.0% 0.0% 0.0% 0.0% 0.0% 108.7%) 0.0% 79 187 79 187 52 750 26 559 (22.1%) 0.0% 25 105 25 105 1777.2%) 0.0% 93 113 93 113 55 176 35 883 0.0% otal billable revenue ervice charges roperty rates ervice charges - electricity revenue ervice charges - water revenue 23 572 23 572 21 605 23 761 22 456 rvice charges - sanitation revenue rvice charges - refuse removal 1 726 -1 344 1 115 1 410 1 410 1 410 1 426 (122) 2 053 ______ 2 146 Agency services Capital expenditure excluding capital grant funding -60 104 476 561 39 744 (5 469) 223 550 28 716 79 178 368 973 30 483 46 350 79 263 366 101 85 285 (41 906 46 350 46 350 28 698 ash receipts from ratepayers atepayer & Other revenue hange in consumer debtors (current and non-current) perating and Capital Grant Revenue 92 846 3 758 36 791 4 472 79 263 366 101 (6 405 77 605 83 235 19 607 84 105 18(1)a 18(1)a 405 771 35 902 79 263 366 840 97 354 41 564 104 953 (41 564 244 134 236 65 265 215 18(1)a 213 464 218 420 233 218 265 215 265 215 258 964 103 579 Capital expenditure - total Capital expenditure - renewal 20(1)(vi 20(1)(vi 71 603 85 879 (48 443) 60 608 103 579 103 579 67 244 Supporting benchmarks 6.0% 4.3% 6.0% 3.9% 6.0% 4.6% 6.0% 5.0% 6.0% 5.0% 6.0% 5.0% 6.0% 5.0% 6.0% 5.4% 6.0% 5.6% 6.0% 5.4% Growth guideline ma: CPI guideline DoRA operating grants total MFY DoRA capital grants total MFY Provincial operating grants Provincial capital grants District Municipality grants Total gazetted/advised national, provincial and district grants Average annual collection rate (arrears inclusive) -DoRA operating DoRA capital Trend Change in consumer debtors (current and non-current) N/A (5 469) 4 472 30 483 (6 405) 19 607 (41 564) (1 102 290 245 351 186 (60 940 222 599 251 527 (28 928 Total Operating Revenue Total Operating Expenditure 218 352 275 238 283 640 312 846 313 846 (111 789) 202 002 277 219 4 784 305 803 305 803 (16 009 305 803 (15 269 332 181 (42 220) (16 009 Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 201 (56 88 (29 206) (31 4 evenue Increase in Total Operating Revenue 0.3% 0.0% 2.0% 0.1% 4.5% 13.5% 7.9% 8.1% 0.0% 29.2% 2.8% 0.0% 2.2% 4.6% (9.2%) (2.1%) Increase in I otal Operating revenue Increase in Property Rates Revenue Increase in Electricity Revenue Increase in Property Rates & Services Charges 0.0% 10.0% 7.6% 29.2% 0.0% 54.7% 274.1% 0.0% 3.4% 3.1% 35.1% 17.6% 25.8% Expenditure % Increase in Total Operating Expenditure 0.7% 31.1% 10.8% 0.0% 24.8% (12.3% 10.3% 0.0% 0.0% 2.3% 6.2% 5.7% Increase in Employee Costs Increase in Electricity Bulk Purchases verage Cost Per Budgeted Employee Position (Remuneration) erage Cost Per Councillor (Remuneration) 0.0% 7.2% 16.1% (1.6%) 2.4% (7.1% 0.0% 0.0% 0.0% 0.0% 0.0% 11.4% 20.8% 5.9% 5.9% 5.8% 5.8% 0 0 0 0 0 0 0 0 0 0 Average Cost P R&M % of PPE 0 7.2% 8.9% 0.0% 2.8% 2.8% 2.6% 1.9% 8.8% 3.5% 1.9% 5.3% 7.1% 5.3% 7.1% 7.2% 8.9% 0.0% 0.0% 0.0% sset Renewal and R&M as a % of PPE 8.8% 0.0% Debt Impairment % of Total Billable Reve Capital Revenue Internally Funded & Other (R'000) 3.69 55.6% 0.0% 0.0% 0.0% 0.0% 82 945 60 104 (41 90 28 716 46 350 46 350 46 35 28 698 wing (R'000 ing and Other (R'000) (13 682 25 775 31 89 57 228 57 228 57 228 38 547 ant Fund (6 53 Internally Generated funds % of Non Grant Funding Borrowing % of Non Grant Funding Grant Funding % of Total Funding Capital Expenditure Total Capital Programme (R*000) 100.0% 0.0% 13.5% 100.0% 0.0% 52.6% 0.0% 55.3% 0.0% 55.3% 0.0% 0.0% 0.0% 100.0% 0.0% 30.0% 100.0% 0.0% 55.3% 0.0% 100.0% 0.0% 100.0% 0.0% 57.3% Capital Experiments Total Capital Programme (R'000) Asset Renewal Asset Renewal Asset Renewal % of Total Capital Expenditure Cash Cash Receipts % of Rate Payer & Other 103 579 8 696 103 579 (48 443 (7 970 60 608 103 579 71 603 (2 804 85 879 (73) 67 244 8 696 8 696 2.9% 0% 0.0% 1130.2% 1199.1% 10.2% 21.5% 21.7% 21.7% 21.6% 93.2% 86.4% 88.5% Borrowing Most recent Credit Rating Capital Charges to Opera Borrow Criterges to Operating Berrows 0.0% 0.0% 0.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% ted reserves after application of cash and investments 307 61 136 10 33 37 (70 433 68 019 68 01 68 004 (10 570 25 40 25 539 Incommitted reserves after application of cash Free Basic Services as a % of Equitable Share Free Services as a % of Operating Revenue 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 61727383 3% 61727383.3% 0.0% 0.0% 0.0% 0.0% 0.0% 2.3% 2.1% 2.1% 0.0% 0.0% 0.0% 0.0% (excl operational transfers) High Level Outcome of Funding Compliance 222 599 202 058 218 352 282 002 289 794 289 794 290 534 289 961 290 245 Total Operating Revenue 283 640 305 803 (15 269 Total Operating Expenditure 251 527 313 846 275 238 277 219 305 803 305 803 312 846 332 181 351 186 (111 789) 4 784 (16 009) (16 009) (42 220) (60 940) (28 928) (56 886) (29 206) urplus/(Deficit) Budgeted Operating Statement Surplus/(Deficit) Considering Reserves and Cash Backing 307 611 136 103 33 376 (70 433) 68 0 19 68 019 68 004 (10 570) 25 400 25 539 MTREF Funded (1) / Unfunded (0) MTREF Funded 🗸 / Unfunded 🕊 15 15 1 1 1 0 × 1 1 1 0 × 1 1 <u>References</u> 15. Subject to figures provided in Schedule.

KZN242 Nquthu - Supporting Table SA11 Property rates summary

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ret	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Valuation:	1									
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)	3									
No. of assistant valuers (FTE)										
No. of data collectors (FTE)	3									
No. of internal valuers (FTE) No. of external valuers (FTE)	3									
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)	4									
Implementation time of new valuation roll (mths) No. of properties	5									
No. of sectional title values	5									
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations										
No. of valuation roll amendments										
No. of objections by rate payers										
No. of appeals by rate payers										
No. of successful objections	8									
No. of successful objections > 10%	8									
Supplementary valuation	0									
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)	ľ									
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)										
• • • •										
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)										
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
Rate revenue:										
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)					T					
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)		-	-	-	-	-	-	-	-	-
							1	l	1	1

 References

 1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand

 2. To give effect to rates policy

 3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff

Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
 Courier tand budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
 Included in rate revenue budget
 In favour of the rate-payer

KZN242 Nquthu - Supporting Table SA12a Property rates by category (current year)

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

References 1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations 2. Include value of additional reductions is 'free' value greater than MPRA minimum. 3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum 1. Little stream collections

Include arrears collections
 In favour of the rate-payer

6. Provide relevant information for historical comparisons.

KZN242 Nquthu - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2024/25												
Valuation:												
No. of properties												
No. of sectional title property values												
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations												
Supplementary valuation (Rm)												
No. of valuation roll amendments												
No. of objections by rate-payers												
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised												
No. of successful objections	5											
	5 5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation (select)												
Frequency of valuation (select)												
Method of valuation used (select)												
Base of valuation (select)												
Phasing-in properties s21 (number)												
Combination of rating types used? (Y/N)												
Flat rate used? (Y/N)												
Is balance rated by uniform rate/variable rate?												
Valuation reductions:												
Valuation reductions-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)	5											
Rate revenue expected to collect (R'000)												
Expected cash collection rate (%)	4											
Special rating areas (R'000)	4											
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)												
<u>References</u> 1. Land & Assistance Act, Restitution of Land Rights, Comr 2. Include value of additional reductions is 'free' value great 3. Average rate - cents in the Rand. Eg 10.26 cents in the i 4. Include arears collections 5. In favour of the rate-payer 6. Provide relevant information for historical comparisons.	ter th	an MPRA minimum.		s maximum								

KZN242 Nquthu - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year		Im Term Revenue Framework	_
		structure where appropriate				2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Property rates (rate in the Rand)	1								
Residential properties									
Residential properties - vacant land									
Formal/informal settlements									
Small holdings									
Farm properties - used									
Farm properties - not used									
Industrial properties									
Business and commercial properties									
Communal land - residential									
Communal land - small holdings									
Communal land - farm property									
Communal land - business and commercial									
Communal land - other									
State-owned properties									
Municipal properties									
Public service infrastructure									
Privately owned towns serviced by the owner									
State trust land									
Restitution and redistribution properties									
Protected areas									
National monuments properties Property rates by usage									
Business and commercial properties									
Industrial properties									
Mining properties									
Residential properties Agricultural properties									
Public benefit organisations									
Public service purpose properties									
Public service infrastructure properties									
Vacant land Sport Clubs and Fields (Bitou only)									
Sectional Title Garages (Drakenstein only)									
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate									
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption									
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)				
	2					
Other	2					
Electricity tariffs						
Domestic						
Basic charge/fixed fee (Rands/month)						
Service point - vacant land (Rands/month)						
FBE		(how is this targeted?)				
Life-line tariff - meter		(describe structure)				
Life-line tariff - prepaid		(describe structure)				
Flat rate tariff - meter (c/kwh)						
Flat rate tariff - prepaid(c/kwh)						
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)				
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)				
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)				
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)				
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)				
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)				
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)				
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)				
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)				
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)				
Other	2					
Waste management tariffs						
Domestic						
Street cleaning charge						
Basic charge/fixed fee						
80I bin - once a week						
250I 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

KZN242 Nquthu - Supporting Table SA13b Service Tariffs by category - explanatory

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

KZN242 Nquthu - Supporting Table SA14 Household bills

TENZAZ NYatha Supporting Table					-							
Description			2020/21	2021/22	2022/23	Cı	irrent Year 2023/		2024/25 Med	lium Term Reven	ue & Expenditure	
Rand/cent	R		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25 % incr.	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Monthly Account for Household - 'Middle Inco	ome 1								% mcr.			
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			_	-	-	-	-	-	-	-	_	-
			-			_	_					
	2	!										
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				-	-	-	-	-	-	-	-	-
	3											
Monthly Account for Household - 'Indigent'	Ĭ											
Household receiving free basic services												
Rates and services charges:												
Property rates												
Electricity: Basic levy												
Electricity: Consumption Water: Basic levy												
Water: Basic levy Water: Consumption												
Sanitation												
Refuse removal												
Other	sub-total				_	-	-		-		_	
VAT on Services	Jub-iolai		-	-	-	-	-	-	-	-	-	-
Total small household bill:			-	-	-	-	-	-	-	-	-	-
% increase/-decrease			-	_	-	_	_	_	_	_	_	_
Potompoo				_	_	_	_	_		_	_	_

References 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)

KZN242 Nquthu - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023			m Term Revenue Framework	-
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks Municipal Bonds										
Municipality sub-total	1	-	-	_	-	-	_	_	-	-
Entities Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-		-	-	-
Consolidated total:		-	-	-	-	-	-	-	-	-

KZN242 Nquthu - Supporting Table SA16 Investment particulars by maturity

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

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

2. List investments in expression of an energy in Pable Oriol of
 3. List investments in expression of the original of the original
 4. Withdrawals to be entered as negative

KZN242 Nguthu - Supporting Table SA17 Borrowing

KZN242 Nquthu - Supporting Table SA17 Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	<u></u>	urrent Year 2023/	24	2024/25 Mediu	ım Term Revenue	& Expenditure
	I'ver	Audited	Audited	Audited		Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year +2
R thousand		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2024/25	2025/26	2026/27
Parent municipality Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities	1	-	_	-	_	_	-	-		
Entities Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Entities sub-total	1	_	_	_			_	-		
Total Borrowing	1	-	_	-	-	-		-	-	_
Total Borrowing	11	-	-			-			-	
Unspent Borrowing - Categorised by type Parent municipality Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities Finance Granted Stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds	1		_							
Bankers Acceptances Financial derivatives Other Securities Entities sub-total Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-
	<u> </u>	_		_		-	_	_		_

<u>References</u> 1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

I

KZN242 Nquthu - Supporting Table SA18 Transfers and grant receipts

Description	Ref		2021/22	2022/23		ent Year 20		Expe	ledium Term F enditure Frame	work
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget		Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2			Cultonio	Duugot	Duugot		202 1120	12020/20	2 2020/21
Operating Transfers and Grants										
National Government:		2 988	5 110	3 396	3 012	3 012	3 012	0	-	-
Energy Efficiency and Demand Side Management Grant Expanded Public Works Programme Integrated Grant		- 1 088	2 000 1 260	- 1 546	- 1 162	- 1 162	- 1 162	0	-	-
Local Government Financial Management Grant		1 900	1 850	1 850	1 850	1 850	1 850	0	_	_
Municipal Disaster Response Grant		-	-	-	-	-	-	0	-	-
Other transfers/grants [insert description]										
Provincial Government: Specify (Add grant description)		3 631 3 631	3 821 3 821	3 295 3 295	4 010 4 010	4 010 4 010	4 010 4 010	0	-	-
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers: Specify (Replace with the name of the Entity)		822 822	-	1 079 1 079	-	-	-	0	-	-
		022		10/3			_	Ū		_
Total Operating Transfers and Grants	5	7 441	8 931	7 770	7 022	7 022	7 022	0	-	-
Capital Transfers and Grants										
National Government:		30 628	36 806	35 231	36 675	34 222	34 222	0	-	-
Municipal Infrastructure Grant		30 628	36 806	35 231	36 675	34 222	34 222	0	-	-
Other capital transfers/grants [insert desc]										
Provincial Government:	1	_	_	-	-	31 609	31 609	0	_	_
Specify (Add grant description)		-	-	-	-	31 609	31 609	0	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers: Specify (Replace with		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	30 628	36 806	35 231	36 675	65 831	65 831	0	-	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS References		38 069	45 737	43 001	43 697	72 853	72 853	0	-	-

 References

 1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

 2. Amounts actually <u>RECEIVED</u>: not revenue recognised (objective is to confirm grants transferred)

 3. Replacement of RSC levies

 4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality

 5. Total transfers and grants must reconcile to Budgeted Cash Flows

 6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

KZN242 Nquthu - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref		2021/22	2022/23		ent Year 20		Expe	ledium Term F nditure Frame	ework
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget		Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		122 960	128 970	133 647			173 743	215 406	228 116	241 347
Equitable Share		120 386	124 620	131 219	172 756	170 964	170 964	212 628	225 173	238 234
Expanded Public Works Programme Integrated Grant Local Government Financial Management Grant		1 088 1 486	1 273 1 646	218 1 402	1 162 1 617	1 162 1 617	1 162 1 617	1 478 1 300	1 565 1 377	1 656 1 457
Municipal Infrastructure Grant		-	1 431	809	0	0	0	0	0	0
Other transfers/grants [insert description]										
Provincial Government:		3 708	4 216	216	3 985	3 985	3 985	4 207	4 455	4 713
Specify (Add grant description)		3 708	4 216	216	3 985	3 985	3 985	4 207	4 455	4 713
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
Specify (Replace with the name of the Entity)										
Total operating expenditure of Transfers and Grants:		126 668	133 186	133 864	179 520	177 728	177 728	219 613	232 570	246 060
Capital expenditure of Transfers and Grants										
National Government:		(13 682)	25 775	(6 537)	31 891	29 630	29 630	38 547	-	-
Integrated National Electrification Programme Grant		(24 811)	(137)	-	0	0	0	0	-	-
Municipal Infrastructure Grant		11 129	25 912	(6 537)	31 891	29 630	29 630	38 547	-	_
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	27 598	27 598	0	-	_
Specify (Add grant description)		-	-	-	-	27 598	27 598	0	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	1	-	_
Specify (Replace with										
Total capital expenditure of Transfers and Grants		(13 682)	25 775	(6 537)	31 891	57 228	57 228	38 547	-	-
	1	112 986	158 960	127 327	211 411		234 956			246 060

<u>References</u> 1. Expenditure must be separately listed for each transfer or grant received or recognised

KZN242 Nquthu - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Repayment of grants	5	Current Year 2023	3/24	2024/25 Medi	um Term Revenu Framework	e & Expenditure
National Government: Balance unspent at beginning of the year Current year receipts804(0)Current year receipts2.9885.110Conditions met - transferred to liabilitiesProvincial Government: Balance unspent at beginning of the year 		Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year + 2025/26	1 Budget Year +2 2026/27
Balance unspent at beginning of the year 804 (0) Current year receipts - - Conditions still to be met - transferred to liabilities - - Provincial Government: 3 631 3 821 - Conditions still to be met - transferred to liabilities 3 631 3 821 - Conditions met - transferred to liabilities 3 631 3 821 - - Conditions met - transferred to liabilities 3 631 3 821 -						
Current year receipts2 9885 110Repayment of grantsConditions met - transferred to liabilities3 7925 110Provincial Government:Balance unspent at beginning of the year795371Current year receipts3 6313 821-Conditions still to be met - transferred to liabilitiesDistrict Municipality:Balance unspent at beginning of the yearCurrent year receiptsConditions still to be met - transferred to liabilitiesOther grant providers:Balance unspent at beginning of the year-822-Conditions met - transferred to liabilitiesOther grant providers:822Balance unspent at beginning of the yearCurrent year receiptsCurrent year receiptsConditions met - transferred to liabilitiesTotal operating transfers and grants - CTBM2Current year receiptsConditions still to be met - transferred to liabilitiesDistrict Municipality:Balance unspent at beginning of the yearCurrent year receiptsCurrent year receipts-<						
Repayment of grants				-		-
Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities 3 792 5 110 Balance unspent at beginning of the year Current year receipts 795 371 Conditions still to be met - transferred to liabilities 4 426 4 192 District Municipality: Balance unspent at beginning of the year Current year receipts - - Conditions met - transferred to liabilities - - Conditions met - transferred to revenue Conditions met - transferred to liabilities - - Conditions met - transferred to revenue Conditions met - transferred to liabilities - - Current year receipts - - - Current year receipts 822 822 - Conditions met - transferred to liabilities - - - Total operating transfers and grants - CTBM 2 - - Current year receipts 1.3 - - - Conditions still to be met - transferred to liabilities - - - - District Municipality: - - - - - - - - - - - - - <td>396 3 01</td> <td>12 3 012</td> <td>3 012</td> <td>2 C</td> <td></td> <td>-</td>	396 3 01	12 3 012	3 012	2 C		-
Conditions still to be met - transferred to liabilities Provincial Government: Balance unspent at beginning of the year Current year receipts District Municipality: Balance unspent at beginning of the year Conditions still to be met - transferred to liabilities Other grant providers: Balance unspent at beginning of the year Conditions met - transferred to liabilities Other grant providers: Balance unspent at beginning of the year Current year receipts Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities Total operating transfers and grants revenue Conditions still to be met - transferred to liabilities Total operating transfers and grants - CTBM 2 - Conditions still to be met - transferred to liabilities Provincial Government: Balance unspent at beginning of the year Current year receipts Conditions still to be met - transferred to liabilities Provincial Government: Balance unspent at beginning of the year Current year receipts Conditions still to be met - transferred to liabilitites Distri			-	-	-	-
Provincial Government: 795 371 Balance unspent at beginning of the year 795 3821 Conditions met - transferred to revenue 4426 4192 3 Conditions met - transferred to liabilities - - - District Municipality: - - - - Current year receipts - - - - - Conditions met - transferred to liabilities - <	396 3 01	12 3 012	3 012	2 0) –	-
Balance unspent at beginning of the year 795 371 Current year receipts 3 631 3 821 Conditions still to be met - transferred to liabilities 4 426 4 192 District Municipality: - - Balance unspent at beginning of the year - - Current year receipts - - Conditions met - transferred to revenue - - Conditions met - transferred to revenue - - Current year receipts 822 822 Current year receipts 822 822 Current year receipts 822 822 Conditions met - transferred to revenue 822 822 Conditions self to be met - transferred to liabilities - - Total operating transfers and grants - CTBM 2 - - Conditions met - transferred to revenue 0 358 - Current year receipts 1.3 - - Current year receipts - - - Conditions met - transferred to liabilities - - - District Municipality: -						
Current year receipts 3 631 3 821 Conditions still to be met - transferred to liabilities - - District Municipality: - - Balance unspent at beginning of the year - - Conditions still to be met - transferred to liabilities - - Other grant providers: - - - Balance unspent at beginning of the year - - - Conditions still to be met - transferred to liabilities - - - Conditions met - transferred to liabilities - - - - Conditions still to be met - transferred to liabilities -						
Conditions met - transferred to revenue 4426 4 192 1 Conditions still to be met - transferred to liabilities - - - District Municipality: Balance unspent at beginning of the year - - - Conditions still to be met - transferred to liabilities - - - - Conditions still to be met - transferred to revenue -			-	-		-
Conditions still to be met - transferred to liabilities - - - District Municipality: Balance unspent at beginning of the year - - - Conditions still to be met - transferred to iabilities - - - - Conditions still to be met - transferred to liabilities - - - - - Current year receipts - <t< td=""><td>295 4 01</td><td></td><td></td><td></td><td></td><td>-</td></t<>	295 4 01					-
District Municipality: Balance unspent at beginning of the year Current year receipts-Conditions still to be met - transferred to liabilities-Other grant providers: Balance unspent at beginning of the year Current year receipts-Conditions still to be met - transferred to revenue Conditions still to be met - transferred to liabilities-Conditions still to be met - transferred to revenue Conditions still to be met - transferred to liabilities822Current year receipts-Conditions still to be met - transferred to liabilities-Total operating transfers and grants revenue9 040Total operating transfers and grants - CTBM2Current year receipts1,3National Government: Balance unspent at beginning of the year Current year receipts1,3National Government: Balance unspent at beginning of the year Current year receipts-Conditions still to be met - transferred to liabilities-Provincial Government: Balance unspent at beginning of the year Current year receipts-Conditions still to be met - transferred to liabilities-District Municipality: Balance unspent at beginning of the year Current year receipts-Conditions still to be met - transferred to liabilities-District Municipality: Balance unspent at beginning of the year Current year receipts-Conditions still to be met - transferred to liabilities-Chorditions still to be met - transferred to liabilities-Conditions still to be met - transferred to liabilities-<	295 4 01	10 4 010	4 010	0 0) –	-
Balance unspent at beginning of the year - - - Current year receipts - - - Conditions still to be met - transferred to revenue - - - Conditions still to be met - transferred to revenue 822 - - - Current year receipts 822 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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 822 - 822 Conditions still to be met - transferred to revenue 822 822 - Conditions still to be met - transferred to liabilities - - - Total operating transfers and grants revenue 9 040 10 124 - Total operating transfers and grants - CTBM 2 - - - Canditions still to be met - transferred to revenue 1,3 1,3 - - Ralance unspent at beginning of the year 0 358 - - - Conditions still to be met - transferred to liabilities -						
Conditions met - transferred to revenue - - - Conditions still to be met - transferred to liabilities - - 822 Current year receipts 822 - - Conditions still to be met - transferred to revenue 822 2 - Conditions still to be met - transferred to revenue 822 822 - Conditions still to be met - transferred to liabilities - - - Total operating transfers and grants - CTBM 2 - - - Capital transfers and grants: 1,3 1,3 - - - National Government: Balance unspent at beginning of the year 0 358 -			-	-	-	-
Conditions still to be met - transferred to liabilitiesOther grant providers: Balance unspent at beginning of the year Current year receipts-822Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities822822Total operating transfers and grants revenue9 04010 124Total operating transfers and grants - CTBM2-Capital transfers and grants: Balance unspent at beginning of the year Current year receipts1,3Current year receipts37 62861 964Conditions still to be met - transferred to revenue Conditions still to be met - transferred to liabilities-District Municipality: Balance unspent at beginning of the year Current year receiptsConditions still to be met - transferred to liabilitiesDistrict Municipality: Balance unspent at beginning of the year Current year receiptsConditions still to be met - transferred to liabilitiesOther grant providers: Balance unspent at beginning of the year Current year receiptsConditions still to be met - transferred to liabilitiesOther grant providers: Balance unspent at beginning of the year Current year receiptsConditions still to be met - transferred to liabilitiesOthe			-	-	-	-
Other grant providers: Balance unspent at beginning of the year Current year receipts-822Current year receipts822-Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities904010 124Total operating transfers and grants revenue9 04010 124-Total operating transfers and grants - CTBM2Capital transfers and grants: Balance unspent at beginning of the year Current year receipts1,31,3National Government: Balance unspent at beginning of the year Current year receipts0358Provincial Government: Balance unspent at beginning of the year Current year receiptsConditions still to be met - transferred to revenue Conditions still to be met - transferred to revenue Conditions still to be met - transferred to revenue Conditions still to be met - transferred to liabilitiesDistrict Municipality: Balance unspent at beginning of the year Current year receiptsConditions still to be met - transferred to liabilitiesDistrict Municipality: Balance unspent at beginning of the year Current year receiptsConditions still to be met - transferred to revenue Conditions still to be met - transferred to revenue Conditions still to be met - transferred to revenue Current year receiptsChart grant providers: Balance unspent at beginning of the year Current year receiptsConditions still to be met - transferred to revenue Conditions still to be me			-	-	-	-
Balance unspent at beginning of the year - 822 Current year receipts 822 - Conditions met - transferred to revenue 822 822 Conditions met - transferred to liabilities - - Total operating transfers and grants - CTBM 2 - - Capital transfers and grants: 1,3 - - - Capital transfers and grants: 1,3 - - - - Capital transfers and grants: 1,3 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Current year receipts 822 - Conditions met - transferred to revenue 822 822 Conditions still to be met - transferred to liabilities 9040 10124 Total operating transfers and grants revenue 9040 10124 Total operating transfers and grants revenue 9040 10124 Total operating transfers and grants - CTBM 2 - - Capital transfers and grants: 1,3 1,3 - National Government: 1,3 - - Balance unspent at beginning of the year 0 358 4 Conditions met - transferred to revenue 37 628 61 964 4 Conditions met - transferred to revenue - - - Conditions met - transferred to revenue - - - Conditions met - transferred to revenue - - - - Conditions still to be met - transferred to liabilities - - - - District Municipality: Balance unspent at beginning of the year - - - - - - - - - - -						
Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities822822Total operating transfers and grants revenue9 04010 124Total operating transfers and grants - CTBM2Capital transfers and grants:1,31,3National Government:1,31,3Balance unspent at beginning of the year0358Current year receipts37 62861 606Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities-Provincial Government:Balance unspent at beginning of the year-Current year receipts-Conditions met - transferred to revenue Conditions still to be met - transferred to revenue-Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities-District Municipality: Balance unspent at beginning of the year Current year receipts-Conditions still to be met - transferred to liabilities-Other grant providers: Balance unspent at beginning of the year Current year receipts-Conditions still to be met - transferred to liabilities-Other grant providers: Balance unspent at beginning of the year Current year receipts-Conditions still to be met - transferred to liabilities-Other grant providers: Conditions met - transferred to revenue Conditions met - transferred to revenue-Conditions met - transferred to revenue Current year receipts-Current year receipts Co				-	-	-
Conditions still to be met - transferred to liabilities9 04010 124Total operating transfers and grants revenue9 04010 124Total operating transfers and grants - CTBM2Capital transfers and grants:1,31,3National Government:1,30Balance unspent at beginning of the year0358Current year receipts37 62861 964Conditions met - transferred to revenue37 62861 964Conditions still to be met - transferred to liabilitiesProvincial Government:Balance unspent at beginning of the yearConditions still to be met - transferred to revenueConditions met - transferred to revenueConditions met - transferred to revenueConditions met - transferred to liabilitiesDistrict Municipality:Balance unspent at beginning of the yearConditions still to be met - transferred to liabilitiesConditions still to be met - transferred to liabilitiesCurrent year receiptsCurrent year receiptsConditions still to be met - transferred to liabilitiesCurrent year recei	079 –		-	188 876		
Total operating transfers and grants revenue 9 040 10 124 Total operating transfers and grants - CTBM 2 - - Capital transfers and grants: 1,3 1,3 National Government: 1,3 0 358 Balance unspent at beginning of the year 0 358 4 Current year receipts 37 628 61 964 4 Conditions met - transferred to revenue 37 628 61 964 4 Conditions met - transferred to liabilities - - - Provincial Government: - - - - Balance unspent at beginning of the year - - - - Conditions met - transferred to revenue - - - - Conditions met - transferred to revenue - - - - Conditions met - transferred to revenue - - - - Conditions met - transferred to revenue - - - - Conditions met - transferred to revenue - - - - Conditions still to be met - transferred to liabilities	079 –		-	188 876	5 186 478	178 773
Total operating transfers and grants - CTBM 2 - - Capital transfers and grants: 1,3 1,3 National Government: 1,3 - Balance unspent at beginning of the year 0 358 Current year receipts 37 628 61 606 Conditions met - transferred to revenue 37 628 61 964 Conditions met - transferred to revenue 37 628 61 964 Conditions met - transferred to revenue - - Conditions met - transferred to revenue - - Conditions met - transferred to revenue - - Current year receipts - - - Conditions still to be met - transferred to liabilities - - - District Municipality: Balance unspent at beginning of the year - - - Conditions still to be met - transferred to revenue - - - - Conditions still to be met - transferred to liabilities - - - - Other grant providers: Balance unspent at beginning of the year - - - - Conditions still						
Capital transfers and grants: 1,3 National Government: 1,3 Balance unspent at beginning of the year 0 358 Current year receipts 37 628 61 964 4 Conditions met - transferred to revenue 37 628 61 964 4 Conditions still to be met - transferred to liabilities - - - Provincial Government: Balance unspent at beginning of the year - - - Current year receipts - - - - - Conditions met - transferred to revenue -	770 7 02	22 7 022	7 022	188 876	5 186 478	178 773
National Government: 0 358 Balance unspent at beginning of the year 0 358 Current year receipts 37 628 61 606 4 Conditions met - transferred to revenue 37 628 61 964 4 Conditions met - transferred to revenue 37 628 61 964 4 Conditions met - transferred to liabilities - - - Provincial Government: - - - - Balance unspent at beginning of the year - - - - Conditions met - transferred to revenue - - - - Conditions still to be met - transferred to liabilities - - - - District Municipality: -			-	-	-	-
Balance unspent at beginning of the year 0 358 Current year receipts 37 628 61 606 4 Conditions met - transferred to revenue 37 628 61 964 4 Conditions still to be met - transferred to liabilities 7 628 61 964 4 Provincial Government: - - - Balance unspent at beginning of the year - - - Current year receipts - - - Conditions met - transferred to revenue - - - Conditions met - transferred to liabilities - - - District Municipality: - - - Balance unspent at beginning of the year - - - Current year receipts - - - - Conditions still to be met - transferred to revenue - - - - Conditions still to be met - transferred to revenue - - - - Conditions still to be met - transferred to revenue - - - - Current year receipts - - - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
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Conditions still to be met - transferred to liabilities Provincial Government: Balance unspent at beginning of the year Current year receipts Conditions met - transferred to revenue Conditions met - transferred to liabilities District Municipality: Balance unspent at beginning of the year Current year receipts Conditions still to be met - transferred to liabilities Other grant providers: Balance unspent at beginning of the year Conditions still to be met - transferred to liabilities Other grant providers: Balance unspent at beginning of the year Conditions met - transferred to revenue Conditions still to be met - transferred to liabilities Current year receipts Conditions met - transferred to revenue Conditions met - transferred to revenue Conditions met - transferred to liabilities Total capital transfers and grants revenue Total capital transfers and grants revenue	780 46 67					-
Provincial Government: - - Balance unspent at beginning of the year - - Current year receipts - - Conditions met - transferred to revenue - - Conditions met - transferred to revenue - - Conditions met - transferred to revenue - - Conditions met - transferred to liabilities - - District Municipality: - - Balance unspent at beginning of the year - - Current year receipts - - Conditions met - transferred to liabilities - - Other grant providers: - - Balance unspent at beginning of the year - - 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 met - transferred to liabilities - <td>780 46 67</td> <td>75 44 222</td> <td>44 222</td> <td>2 0</td> <td>) –</td> <td>-</td>	780 46 67	75 44 222	44 222	2 0) –	-
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Current year receipts - - Conditions met - transferred to revenue - - Conditions still to be met - transferred to liabilities - - District Municipality: Balance unspent at beginning of the year - - Current year receipts - - - Conditions still to be met - transferred to revenue - - - Conditions still to be met - transferred to liabilities - - - Other grant providers: - - - - Balance unspent at beginning of the year - - - - Conditions still to be met - transferred to liabilities - - - - Other grant providers: -						
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Conditions still to be met - transferred to liabilities Image: Condition still to be met - transferred to liabilities District Municipality: Image: Condition still to be met - transferred to revenue Image: Condition still to be met - transferred to liabilities Conditions met - transferred to revenue Image: Condition still to be met - transferred to liabilities Image: Condition still to be met - transferred to liabilities Other grant providers: Image: Condition still to be met - transferred to revenue Image: Condition still to be met - transferred to revenue Conditions still to be met - transferred to revenue Image: Condition still to be met - transferred to liabilities Total capital transfers and grants revenue 37 628 61 964		- 31 609				-
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 met - transferred to revenue - - - Conditions still to be met - transferred to liabilities - - - Total capital transfers and grants revenue 37 628 61 964 4		- 31 609	31 609	0 0) –	-
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 37 628 61 964 4						
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 37 628 61 964 4						
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 still to be met - transferred to revenue – – Conditions still to be met - transferred to liabilities – – Total capital transfers and grants revenue 37 628 61 964 4			-	-	-	-
Conditions still to be met - transferred to liabilities Image: Conditions still to be met - transferred to liabilities Other grant providers: Image: Conditions still to be met - transferred to revenue Image: Conditions still to be met - transferred to liabilities Conditions still to be met - transferred to liabilities Image: Conditions still to be met - transferred to liabilities Total capital transfers and grants revenue 37 628 61 964			-	-	-	-
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 37 628 61 964 4			-	-	-	-
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 37 628 61 964						
Current year receipts – – Conditions met - transferred to revenue – – Conditions still to be met - transferred to liabilities – – Total capital transfers and grants revenue 37 628 61 964 4						
Conditions met - transferred to revenue - - Conditions still to be met - transferred to liabilities - - Total capital transfers and grants revenue 37 628 61 964 4		- –	-	-	-	-
Conditions still to be met - transferred to liabilities Image: Condition of the second s			-	C		-
Total capital transfers and grants revenue 37 628 61 964 4			-	0) –	-
	780 46 67		75 831			-
Total capital transfers and grants - CTBM 2 – –			-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE 46 668 72 088 53 TOTAL TRANSFERS AND GRANTS - CTBM – – – –	550 53 69		82 853	188 876	5 186 478	178 773

References

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

KZN242 Nquthu - Supporting Table SA21 Transfers and grants made by the municipality

	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	e & Expenditu
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Yea 2026/27
ash Transfers to other municipalities					- mager						
Insert description	1	-	-	-	-	-	-	-	-	-	
otal Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	
ash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	
otal Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	
ash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	-	-	
otal Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	
ash Transfers to Organisations											
Insert description		612	154	-	223	223	223	223	0	0	
otal Cash Transfers To Organisations		612	154	-	223	223	223	223	0	0	
ash Transfers to Groups of Individuals											
Insert description		-	-	-	-	-	-	-	87	92	
otal Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	87	92	
OTAL CASH TRANSFERS AND GRANTS	6	612	154	-	223	223	223	223	87	92	
on-Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	
otal Non-Cash Transfers To Municipalities:	_	-	-	-	-	-	-	-	-	-	
on-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	
otal Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	
on-Cash Transfers to other Organs of State											
Insert description	3	2 029	1 643	-	-	-	-	-	-	-	
		0.000									
tal Non-Cash Transfers To Other Organs Of State:		2 029	1 643	-	-	-	-	-	-	-	
on-Cash Grants to Organisations											
Insert description	4	(55)	(81)	-	2 127	2 166	2 166	2 166	218	231	
otal Non-Cash Grants To Organisations		(55)	(81)	-	2 127	2 166	2 166	2 166	218	231	
		(55)	(01)	-	2 12/	2 100	2 100	2 100	210	231	
roups of Individuals											
Insert description	5	6 919	7 337	4 453	1 369	2 087	2 087	2 087	0	0	
otal Non-Cash Grants To Groups Of Individuals:		6 919	7 337	4 453	1 369	2 087	2 087	2 087	0	0	
OTAL NON-CASH TRANSFERS AND GRANTS	_	8 893	8 899	4 453	3 496	4 253	4 253	4 253	218		
	6	9 505	9 053	4 453	3 719	4 476	4 476	4 476	305	323	

KZN242 Nquthu - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	e & Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Councillors (Political Office Bearers plus Other)	1	A	В	С	D	E	F	G	Н	I
Basic Salaries and Wages		10 504	10 807	9 853	15 308	15 308	15 308	15 540	16 457	17 411
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		1 307	1 387	1 196	1 591	1 591	1 591	1 615	1 711	1 810
Housing Allowances Other benefits and allowances		- 203	- 891	_ 2 412	- 0	- 0	-	- 0	- 0	- 0
Sub Total - Councillors		12 014	13 085	13 462	16 899	16 899	16 899	17 155	18 167	19 221
% increase	4	12 014	8.9%	2.9%	25.5%	-	-	1.5%	5.9%	5.8%
One in Management of the Management in a liter										
Senior Managers of the Municipality Basic Salaries and Wages	2	2 863	3 504	3 785	4 773	4 750	4 750	3 902	4 132	4 372
Pension and UIF Contributions		7	9	10	11	19	19	9	9	10
Medical Aid Contributions		7	_	_	_	-	-	0	0	0
Overtime		-	-	-	-	-	-	_	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	352	193	281	-	-	-	0	0	0
Cellphone Allowance	3	31	14	-	-	-	-	-	-	-
Housing Allowances	3	34	-	139	-	-	-	0	0	0
Other benefits and allowances	3	0	1	1	1	2	2	1	2	2
Payments in lieu of leave		-	-	-	153	152	152	95	101	106
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	389	-	-	-	0	0	0
Entertainment Scarcity		_	-	_	-	-	-	_	-	-
Acting and post related allowance		_	-	_	-	_	_	_	_	_
In kind benefits		_	_	_	_	_	_	_	_	_
Sub Total - Senior Managers of Municipality		3 295	3 721	4 603	4 937	4 924	4 924	4 007	4 244	4 490
% increase	4		12.9%	23.7%	7.3%	(0.3%)	-	(18.6%)	5.9%	5.8%
Other Municipal Staff										
Basic Salaries and Wages		60 760	65 011	61 583	77 692	72 696	72 696	82 961	87 856	92 952
Pension and UIF Contributions		6 439	7 229	8 427	13 582	11 183	11 183	13 757	14 569	15 414
Medical Aid Contributions		2 405	2 718	2 935	2 766	2 697	2 697	1 967	2 083	2 204
Overtime		1 852	2 111	1 588	2 113	2 246	2 246	2 278	2 412	2 552
Performance Bonus		3 207	4 067	4 518	6 049	5 539	5 539	5 765	6 105	6 459
Motor Vehicle Allowance	3	-	-	-	3 982	3 579	3 579	3 886	4 115	4 354
Cellphone Allowance	3	163	153	-	-	-	-	0	0	1
Housing Allowances	3	74	74	(59)	109	98	98	683	723	765
Other benefits and allowances	3	1 298	1 662	2 155	1 101	1 073	1 073	1 099	1 164	1 232
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards	6	- 2.245	899	1 067	-	-	_ 2 356	0	0	0 2 384
Post-retirement benefit obligations Entertainment	6	3 315	1 041	131	2 134	2 356	2 300	2 128	2 254	2 304
Scarcity		_	-	_	-	_	_	_	_	_
Acting and post related allowance		_	50	348	_	_	_	0	0	0
In kind benefits		_	-	-	-	_	_	-	_	_
Sub Total - Other Municipal Staff		79 514	85 015	82 693	109 528	101 466	101 466	114 525	121 283	128 317
% increase	4		6.9%	(2.7%)	32.5%	(7.4%)	-	12.9%	5.9%	5.8%
Total Parent Municipality	-	94 823	101 821	100 758	131 364	123 288	123 288	135 688	143 694	152 028
		34 023	7.4%	(1.0%)	30.4%	(6.1%)	-	10.1%	5.9%	
			1.470	(11070)	00.470	(0.170)		10.170	0.070	0.070
Board Members of Entities										
Basic Salaries and Wages Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment Scarcity										
Acting and post related allowance										
In kind benefits										
	1									
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-	-

1	I.	I.						1	I	
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Senior Managers of Entities		-	1	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		94 823	101 821	100 758	131 364	123 288	123 288	135 688	143 694	152 028
% increase	4		7.4%	(1.0%)	30.4%	(6.1%)	_	10.1%	5.9%	5.8%
TOTAL MANAGERS AND STAFF	5,7	82 809	88 736	87 296	114 465	106 389	106 389	118 533	125 526	132 807
References					•			•		

<u>References</u> 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

KZN242 Nquthu - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum		NO.		1.				2.
Councillors	3							
Speaker	4							-
Chief Whip								-
Executive Mayor								-
Deputy Executive Mayor								-
Executive Committee								-
Total for all other councillors								-
Total Councillors	8	-	-	-	-			-
Senior Managers of the Municipality	5							
Municipal Manager (MM)								-
Chief Finance Officer								-
								-
								-
								-
								-
List of each offical with packages >= senior manager								
								_
								_
								_
								_
								_
								_
								-
								_
								_
								-
								-
								-
								-
Total Senior Managers of the Municipality	8,10	-	-	-	-	-		-
A Heading for Each Entity	6,7							
List each member of board by designation	0,7							
List each member of board by designation								_
								_
								_
								_
								_
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total for municipal entities	8,10	-	-	-	-	-		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE								
REMUNERATION	10	-	-	-	-	-		-

<u>References</u>

1. Pension and medical aid

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

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

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

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

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

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

8. Must reconcile to relevant section of Table SA24

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

10. Correct as at 30 June

KZN242 Nguthu - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref		2022/23		Cu	rrent Year 2023	3/24	Bu	dget Year 2024	/25
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)										
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3									
Other Managers	7									
Professionals		-	-	-	-	-	-	-	-	-
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Technicians		-	-	_	-	-	-	-	_	-
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Clerks (Clerical and administrative)										
Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators										
Elementary Occupations										
TOTAL PERSONNEL NUMBERS	9	_	-	_	-	-	-	-	-	-
% increase	, s	-	-	-	-	-	-		-	-
					-	-	-	-	-	-
Total municipal employees headcount	6, 10									
Finance personnel headcount	8, 10									
Human Resources personnel headcount	8, 10									

<u>References</u>

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

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

3. s57 of the Systems Act

4. Include only in Consolidated Statements 5. Include municipal entity employees in Consolidated Statements

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

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

8. Total number of employees working on these functions

KZN242 Nquthu - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref						Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue		0.040	0.040	0.040	0.040	0.010	0.040	0.040	0.040	0.040	0.040	0.040		00 550		40 700
Service charges - Electricity		2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	26 559	35 883	40 709
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(122)		2 146
Sale of Goods and Rendering of Services		40	40	40	40	40	40	40	40	40	40	40	40	479	504	530
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Interest earned from Receivables		56	56	56	56	56	56	56	56	56	56	56	56	677	708	
Interest earned from Current and Non Current Assets		208	208	208	208	208	208	208	208	208	208	208	208	2 495	2 610	2 727
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		73	73	73	73	73	73	73	73	73	73	73	73	871	911	952
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		18	18	18	18	18	18	18	18	18	18	18	18	216	229	242
Non-Exchange Revenue																
Property rates		4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	52 750	55 176	57 659
Surcharges and Taxes		_	_	_	_	_	_	_	_	_	_	_	-	-	-	-
Fines, penalties and forfeits		195	195	195	195	195	195	195	195	195	195	195	195	2 344	2 452	2 562
Licences or permits		84	84	84	84	84	84	84	84	84	84	84	84	1 010	1 057	1 104
Transfer and subsidies - Operational		16 364	16 364	16 364	16 364	16 364	16 364	16 364	16 364	16 364	16 364	16 364	16 364	196 362	188 378	180 873
Interest		0 304	0 304	0 304	0 10 304	0	0 10 304	10 304	10 304	0 0	10 304	0 304	10 304	130 302	100 570	100 07 3
Fuel Levy		_	U	_	_	_	U	0	U	0	U	0	-	0	-	-
Operational Revenue			-	_			-	-	-	-	-	-		-	-	-
		-	-		-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	23 637	23 637	23 637	-	-	-	-	-	23 637	-	-	290 245
Total Revenue (excluding capital transfers and contr	i	23 637	23 637	23 637	23 637	23 637	23 637	23 637	23 637	23 637	23 637	23 637	23 637	283 640	289 961	290 245
Expenditure		0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	440 500	405 500	400.007
Employee related costs		9 878	9 878	9 878	9 878	9 878	9 878	9 878	9 878	9 878	9 878	9 878	9 878	118 533	125 526	132 807
Remuneration of councillors		1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	17 155		19 221
Bulk purchases - electricity		3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	42 000	44 478	
Inventory consumed		15	15	15	15	15	15	15	15	15	15	15	15	182	193	205
Debt impairment		-		_		-	-			-						
Depreciation and amortisation		3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	36 000	39 000	41 000
Interest		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contracted services		5 424	5 424	5 424	5 424	5 424	5 424	5 424	5 424	5 424	5 424	5 424	5 424	65 090	68 930	
Transfers and subsidies		25	25	25	25	25	25	25	25	25	25	25	25	305	323	342
Irrecoverable debts written off		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operational costs		-	-	-	-	-	-	-	-	-	-	-	33 581	33 581	35 562	37 625
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		23 272	23 272	23 272	23 272	23 272	23 272	23 272	23 272	23 272	23 272	23 272	56 853	312 846		
Surplus/(Deficit)		365	365	365	365	365	365	365	365	365	365	365	(33 217)	(29 206)	(42 220)) (60 940)
Transfers and subsidies - capital (monetary																
allocations)		5 217	5 217	5 217	5 217	5 217	5 217	5 217	5 217	5 217	5 217	5 217	5 217	62 602	55 756	55 786
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers &		5 504														
contributions		5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	(28 000)	33 396	13 536	(5 154
Income Tax		-	-	-	-	-	-	-	-	-	-	-		-	-	-
Surplus/(Deficit) after income tax		5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	(28 000)	33 396	13 536	(5 154
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	(20 000)	-	-	-
Share of Surplus/Deficit attributable to Minorities				_	_	_	_	_	_	_	_	_	-	-	_	-
Surplus/(Deficit) attributable to municipality		5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	(28 000)	33 396	13 536	(5 154
Share of Surplus/Deficit attributable to Associate		5 561	J J01 -	-	J J01	J J01	J J01	J J01 -	J J01 -		3 301	-	(20 000)	- 33 390		(5154)
		_	-	_	_	_	_	-	_	-	_	_	-		-	-
Intercompany/Parent subsidiary transactions Surplus/(Deficit) for the year	1	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	5 581	(28 000)	33 396	13 536	(5 154
	1 1	5 581	J J01	3 30 1	J J0 I	J J01	J J01	J J01	J J0 I	J J01	J J01	5 561	(20 000)	33 390	10 000	(J 134

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

Description	Ref						Budget Ye	ar 2024/25						Medium Ter	rm Revenue and I Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Office of the Municipal Manager		3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	46 128	37 756	40 786
Vote 2 - Planning and Economic Development		49	49	49	49	49	49	49	49	49	49	49	49	586	614	642
Vote 3 - Budget and Treasury		20 052	20 052	20 052	20 052	20 052	20 052	20 052	20 052	20 052	20 052	20 052	20 053	240 630	248 381	243 579
Vote 4 - Corporate and Community Service		513	513	513	513	513	513	513	513	513	513	513	513	6 156	2 038	2 129
Vote 5 - Technical Services		4 395	4 395	4 395	4 395	4 395	4 395	4 395	4 395	4 395	4 395	4 395	4 395	52 742	56 929	58 895
Vote 6 - Council And General		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		28 853	28 854	28 854	28 854	28 854	28 854	28 854	28 854	28 854	28 854	28 854	28 854	346 242	345 717	346 031
Expenditure by Vote to be appropriated																
Vote 1 - Office of the Municipal Manager		1 526	1 526	1 526	1 526	1 526	1 526	1 526	1 526	1 526	1 526	1 526	1 526	18 314	19 394	20 519
Vote 2 - Planning and Economic Development		715	715	715	715	715	715	715	715	715	715	715	715	8 581	9 087	9 615
Vote 3 - Budget and Treasury		5 206	5 206	5 206	5 206	5 206	5 206	5 206	5 206	5 206	5 206	5 206	5 206	62 470	67 031	70 657
Vote 4 - Corporate and Community Service		7 017	7 017	7 017	7 017	7 017	7 017	7 017	7 017	7 017	7 017	7 017	7 017	84 202	89 171	94 343
Vote 5 - Technical Services		9 017	9 017	9 017	9 017	9 017	9 017	9 017	9 017	9 017	9 017	9 017	9 018	108 208	114 592	121 238
Vote 6 - Council And General		1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	17 180	18 194	19 249
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		24 913	24 913	24 913	24 913	24 913	24 913	24 913	24 913	24 913	24 913	24 913	24 913	298 955	317 470	335 621
Surplus/(Deficit) before assoc.		3 941	3 941	3 941	3 941	3 941	3 941	3 941	3 941	3 941	3 941	3 941	3 940	47 287	28 247	10 410
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	_	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-		-	-	
Surplus/(Deficit)	1	3 941	3 941	3 941	3 941	3 941	3 941	3 941	3 941	3 941	3 941	3 941	3 940	47 287	28 247	10 410

KZN242 Nquthu - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

 Surplus/(Deficit)
 1

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

Description	Ref						Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
Revenue - Functional																
Governance and administration		23 925	23 925	23 925	23 925	23 925	23 925	23 925	23 925	23 925	23 925	23 925	23 925	287 102		284 736
Executive and council		3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	46 128		40 786
Finance and administration		20 081	20 081	20 081	20 081	20 081	20 081	20 081	20 081	20 081	20 081	20 081	20 081	240 974	248 738	243 950
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		540	540	540	540	540	540	540	540	540	540	540	540	6 477	2 379	2 492
Community and social services		387	387	387	387	387	387	387	387	387	387	387	387	4 644	462	488
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		153	153	153	153	153	153	153	153	153	153	153	153	1 833	1 918	2 004
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		18	18	18	18	18	18	18	18	18	18	18	18	221	231	242
Planning and development		18	18	18	18	18	18	18	18	18	18	18	18	221	231	242
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		4 370	4 370	4 370	4 370	4 370	4 370	4 370	4 370	4 370	4 370	4 370	4 370	52 442		58 561
Energy sources		4 202	4 202	4 202	4 202	4 202	4 202	4 202	4 202	4 202	4 202	4 202	4 202	50 424	54 501	56 355
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste management		168	168	168	168	168	168	168	168	168	168	168	168	2 018	2 111	2 206
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		28 853	28 854	28 854	28 854	28 854	28 854	28 854	28 854	28 854	28 854	28 854	28 854	346 242	345 717	346 031
Expenditure - Functional																
Governance and administration		14 026	14 026	14 026	14 026	14 026	14 026	14 026	14 026	14 026	14 026	14 026	14 026	168 312	179 119	189 246
Executive and council		2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	2 790	33 484	35 459	37 516
Finance and administration		10 926	10 926	10 926	10 926	10 926	10 926	10 926	10 926	10 926	10 926	10 926	10 926	131 110	139 722	147 564
Internal audit		310	310	310	310	310	310	310	310	310	310	310	310	3 718	3 938	4 166
Community and public safety		2 174	2 174	2 174	2 174	2 174	2 174	2 174	2 174	2 174	2 174	2 174	2 174	26 085	27 624	29 227
Community and social services		854	854	854	854	854	854	854	854	854	854	854	854	10 250	10 855	11 485
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	15 835	16 769	17 742
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	1 946	23 355	24 733	26 168
Planning and development		715	715	715	715	715	715	715	715	715	715	715	715	8 581	9 087	9 615
Road transport		1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	14 774	15 645	16 553
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trading services		7 924	7 924	7 924	7 924	7 924	7 924	7 924	7 924	7 924	7 924	7 924	7 925	95 094	100 705	106 545
Energy sources		6 679	6 679	6 679	6 679	6 679	6 679	6 679	6 679	6 679	6 679	6 679	6 679	80 145	84 874	89 797
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste water management		163	163	163	163	163	163	163	163	163	163	163	163	1 959	2 074	2 195
Waste management		1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 082	1 083	12 990	13 756	14 554
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure - Functional		26 071	26 070	26 070	26 070	26 070	26 070	26 070	26 070	26 070	26 070	26 070	26 071	312 846	332 181	351 186
Surplus/(Deficit) before assoc.		2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	33 396	13 536	(5 154
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	33 396	13 536	(5 154

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

KZN242 Nquthu - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref						Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated	1															
Vote 1 - Office of the Municipal Manager		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Vote 2 - Planning and Economic Development		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Vote 3 - Budget and Treasury		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Vote 4 - Corporate and Community Service		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Vote 5 - Technical Services		4 502	4 502	4 502	4 502	4 502	4 502	4 502	4 502	4 502	4 502	4 502	4 502	54 026	-	-
Vote 6 - Council And General		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	
Capital multi-year expenditure sub-total	2	4 502	4 502	4 502	4 502	4 502	4 502	4 502	4 502	4 502	4 502	4 502	4 502	54 026	-	-
Single-year expenditure to be appropriated																
Vote 1 - Office of the Municipal Manager		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Vote 2 - Planning and Economic Development		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Vote 3 - Budget and Treasury		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Vote 4 - Corporate and Community Service		0	0	0	0	0	0	0	0	0	0	0	0	0	-	
Vote 5 - Technical Services		1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	13 218	-	-
Vote 6 - Council And General		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - NAME OF VOTE 9													-		-	-
Vote 10 - [NAME OF VOTE 10]													-			
Vote 11 - NAME OF VOTE 11													-	-	-	-
Vote 12 - [NAME OF VOTE 12]															-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital single-year expenditure sub-total	2	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	13 219	-	-
Total Capital Expenditure	2	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	67 244	_	_

<u>References</u>
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

KZN242 Nquthu - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref						Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	·
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional	1				_											
Governance and administration		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Executive and council		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Finance and administration		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	41 069	-	-
Community and social services		2 698	2 698	2 698	2 698	2 698	2 698	2 698	2 698	2 698	2 698	2 698	2 698	32 373	-	-
Sport and recreation		725	725	725	725	725	725	725	725	725	725	725	725	8 696	-	-
Public safety		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	26 175	-	-
Planning and development		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Road transport		2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	26 175	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Energy sources		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	67 244	-	-
Funded by:																
National Government		3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	38 547	_	_
Provincial Government		0 2 1 2	0212	0212	0212	0 2 1 2	0212	0 2 1 2	0212	0 212	0212	0212	0212	00041	_	
District Municipality		_	_	_	_	_	_	_	_	_	_	_	_	-	_	_
⊓ ລາວເອເວ ລາານ ່ວນນວິເນເຣວ - ບລຸມແລເ (πιοτισιαι y																
allocations) (Nat / Prov Departm Agencies,																
Households, Non-profit Institutions, Private																
Enterprises, Public Corporatons, Higher Educ																
Institutions)		_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Transfers recognised - capital		3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	38 547	-	-
Borrowing		_	_	-	_	_	_	_	_	_	_	_	_	_	_	_
Internally generated funds		2 392	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	28 698	_	
Total Capital Funding		5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	5 604	67 244	-	
References		0.004	0.004	0.004	0 004	0 007	0.004	0.004	0.004	0 004	0 004	0.004	0.004	Vi 244	1	

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

KZN242 Nquthu - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS						Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source Property rates	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	1 43 374	46 470	49 714
Service charges - electricity revenue	2 483	2 483	2 483	2 483	2 483	2 483	2 483	2 483	2 483	2 483	2 483	2 483	29 797	33 796	38 965
Service charges - water revenue	2 400	2 405	2 405	2 400	2 400	2 405	2 400	2 405	2 405	2 405	2 400	2 400	25151		- 30 303
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	108	108	108	108	108	108	108	108	108	108	108	108	1 295	1 398	1 566
Rental of facilities and equipment	62	62	62	62	62	62	62	62	62	62	62	62	743	805	858
Interest earned - external investments	0	0	0	0	0	0	0	0	0	0	0	0	1	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	45 84	45 84	45 84	45 84	45 84	45 84	45 84	45 84	45 84	45 84	45 84	45 84	536 1 010	581 1 056	640 1 104
Licences and permits Agency services	04 _				- 04			04		04		04	1010	1 000	1 104
Transfers and Subsidies - Operational	- 16 363	- 16 363	- 16 363	_ 16 363	16 363	- 16 363	- 16 363	16 363	- 16 363	16 363	- 16 363	- 16 363	- 196 361	192 778	185 471
Other revenue	71	71	71	71	71	71	71	71	71	71	71	71	851	-	-
Cash Receipts by Source	22 831	22 831	22 831	22 831	22 831	22 831	22 831	22 831	22 831	22 831	22 831	22 831	273 966	276 883	278 317
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	5 217	5 217	5 217	5 217	5 217	5 217	5 217	5 217	5 217	5 217	5 217	5 217	62 603	_	0
,	02	02	02	02	02	02	02	02	02.0	02	02.11	02	02 000		Ŭ
Transfers and subsidies - capital (monetary allocations) (Nat / Prov															
Departm Agencies, Households, Non-profit Institutions, Private															
Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-		-
VAT Control (receipts)	_	-	-	_	_	-	-	-	_	-	_	-	_		_
Decrease (increase) in non-current receivables	_	_	_	-	-	_	-	-	_	_	-	-	_	_	_
Decrease (increase) in non-current investments	_	_	_	-	-	_	-	-	_	_	-	-	_	_	_
Total Cash Receipts by Source	28 047	28 047	28 047	28 047	28 047	28 047	28 047	28 047	28 047	28 047	28 047	28 047	336 569	276 883	278 317
Cash Payments by Type															
Employee related costs	5 156	5 156	5 156	5 156	5 156	5 156	5 156	5 156	5 156	5 156	5 156	5 156	61 877	65 525	69 325
Remuneration of councillors	0	0	0	0	0	0 .00	0.00	0.00	0.00	0 .00	0	0	0		-
Interest	_	_	_	_	_	_	_	_	_	_	_	_	_		_
Bulk purchases - electricity	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Acquisitions - water & other inventory	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Contracted services	2 483	2 483	2 483	2 483	2 483	2 483	2 483	2 483	2 483	2 483	2 483	2 483	29 797	33 796	38 965
Transfers and subsidies - other municipalities	_	-	_	-	-	_	-	-	-	_	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Other expenditure	17 148	17 148	17 148	17 148	17 148	17 148	17 148	17 148	17 148	17 148	17 148	17 148	205 774	51 466	55 194
Cash Payments by Type	24 787	24 787	24 787	24 787	24 787	24 787	24 787	24 787	24 787	24 787	24 787	24 787	297 448	150 786	163 484
Other Cash Flows/Payments by Type															
Capital assets	6 236	6 236	6 236	6 236	6 236	6 236	6 236	6 236	6 236	6 236	6 236	6 236	74 826	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Total Cash Payments by Type	31 023	31 023	31 023	31 023	31 023	31 023	31 023	31 023	31 023	31 023	31 023	31 023	372 275	150 786	163 484
NET INCREASE/(DECREASE) IN CASH HELD	(2 975)	(2 975)	(2 975)	(2 975)	(2 975)	(2 975)	(2 975)	(2 975)	(2 975)	(2 975)	(2 975)	(2 975)	(35 705)		114 833 94 692
															9/ 602
Cash/cash equivalents at the month/year begin: Cash/cash equivalents at the month/year end:	4 300 1 325	1 325 (1 651)	(1 651) (4 626)	(4 626) (7 602)	(7 602) (10 577)	(10 577) (13 553)	(13 553) (16 528)	(16 528) (19 503)	(19 503) (22 479)	(22 479) (25 454)	(25 454) (28 430)	(28 430) (31 405)	4 300 (31 405)	(31 405) 94 692	209 524

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.

KZN242 Nquthu - NOT REQUIRED - municipality does not have entities

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

KZN242 Nquthu - Supporting Table SA32 List of external mechanisms

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

<u>References</u>
1. Total agreement period from commencement until end
2. Annual value

KZN242 Nquthu - Supporting Table SA33 C	Contracts having f	uture budget	ary implications

Parent Municipality: 2 Revenue Obligation By Contract 2 Contract 1 - Contract 3 etc - Total Operating Revenue Implication 2 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 3 etc - Total Parent Expenditure Implication - Entities: 2 Revenue Obligation By Contract 2 Contract 1 - Contract 2 - Contract 3 etc - Total Operating Revenue Implication - Expenditure Obligation By Contract 2 Contract 3 etc - Total Operating Revenue Implication - Expenditure Obligation By Contract 2 Contract 2 - Contract 3 etc - Total Operating Expenditure Implication - Expen	Current Year 2023/24	Ref Preceding Years	2024/25 Mediu	m Term Revenue Framework	e & Expenditure	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total Contract Value
Revenue Obligation By Contract 2 Contract 1 - Contract 3 etc - Total Operating Revenue Implication 2 Contract 1 - Contract 2 - Contract 1 - Contract 2 - Contract 1 - Contract 3 etc - Total Operating Expenditure Implication - Contract 3 etc - Total Parent Expenditure Implication - Total Parent Expenditure Implication - Total Parent Expenditure Implication - Total Operating Revenue Obligation By Contract 2 Contract 3 etc - Total Operating Revenue Implication - Total Operating Revenue Implication - Contract 1 - Contract 2 - Contract 3 etc - Total Operating Revenue Implication - Expenditure Obligation By Contract 2 Contract 1 - - Contract 2 - - Contract 3 etc - - <th>Original Budget</th> <th>1,3 Total</th> <th>Budget Year 2024/25</th> <th>Budget Year +1 2025/26</th> <th>Budget Year +2 2026/27</th> <th>Estimate</th> <th>Estimate</th> <th>Estimate</th> <th>Estimate</th> <th>Estimate</th> <th>Estimate</th> <th>Estimate</th> <th>Estimate</th>	Original Budget	1,3 Total	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Estimate							
Contract 3 etc Total Operating Revenue Implication Expenditure Obligation By Contract Contract 1 Contract 2 Contract 1 Contract 1 Contract 2 Contract 1 Contract 1 Contract 2 Contract 1 Contract 1 Contract 1 Contract 1 Contract 1 Contract 2 Contract 2 Contract 3 etc Total Capital Expenditure Implication Total Capital Expenditure Implication Total Parent Expenditure Implication Total Parent Expenditure Implication Contract 1 Contract 2 Contract 3 etc Total Operating Revenue Implication Expenditure Obligation By Contract Contract 1 Contract 2 Contract 3 etc Total Operating Revenue Implication Expenditure Obligation By Contract Contract 3 etc Total Operating Expenditure Implication Contract 3 etc Total Operating Expenditure Implication Contract 3 etc<		2											-
Expenditure Obligation By Contract 2 Contract 1 - Contract 3 etc - Total Operating Expenditure Implication 2 Contract 1 - Contract 2 - Contract 3 etc - Total Operating Expenditure Implication - Total Capital Expenditure Implication - 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 - Expenditure Obligation By Contract 2 Contract 3 etc - Total Operating Expenditure Implication - Captract 3 etc - Total Operating Expenditure Implication - <													-
Contract 1 - Contract 3 etc - Total Operating Expenditure Implication - Contract 1 - Contract 2 - Contract 3 etc - Total Operating Expenditure Implication - Total Operating Revenue Implication - Expenditure Obligation By Contract 2 Contract 1 - Contract 2 - Contract 3 etc - 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 - Contract 3 etc - Total Operating Expenditure Implication - Contract 3 etc - Total Operating Expenditure Implication <td< td=""><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>	-		-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditure Implication - Capital Expenditure Obligation By Contract 2 Contract 1 - Contract 3 etc - Total Parent Expenditure Implication - Total Parent Expenditure Implication - Entities: 2 Contract 3 etc - 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 Revenue Implication - Expenditure Obligation By Contract 2 Contract 1 - Contract 2 - Contract 3 etc - Total Operating Expenditure Implication - Cantract 3 etc - Total Operating Expenditure Implication - Contract 1 - Contract 2 - Contract 3 etc - Total Operating Expenditure Implication - Capital Expenditure Obligation By Contract 2 Contract 1 - Contract 3 etc -		2											-
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 3 etc - Total Operating Revenue Implication - Expenditure 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 - Contract 3 etc - Total Operating Expenditure Implication - Contract 3 etc - Total Operating Expenditure Implication - Contract 3 etc - Contract 1 - Contract 2 - Contract 3 etc<													-
Contract 2 Contract 3 etc - Total Capital Expenditure Implication - Total Parent Expenditure Implication - Entities: 2 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 Revenue Implication - Expenditure Obligation By Contract 2 Contract 1 - Contract 3 etc - Total Operating Expenditure Implication - Capital Expenditure Obligation By Contract 2 Contract 1 - Contract 3 etc - Total Operating Expenditure Implication - Capital Expenditure Obligation By Contract 2 Contract 1 - Contract 1 - Contract 3 etc -	-		-	-	-	-	-	-	-	-	-	-	-
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 - Contract 3 etc - Total Operating Expenditure Implication - Contract 1 - Contract 2 - Contract 3 etc - Total Operating Expenditure Implication - Capital Expenditure Obligation By Contract 2 Contract 1 -													-
Entities: 2 Revenue Obligation By Contract 2 Contract 1 2 Contract 2 - Contract 3 elc - Total Operating Revenue Implication 2 Contract 1 - Contract 2 - Contract 3 elc - Total Operating Expenditure Implication - Contract 3 elc - Total Operating Expenditure Implication - Contract 1 - Contract 1 -	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract 1 Contract 2 Contract 3 etc - Total Operating Revenue Implication - Expenditure Obligation By Contract 2 Contract 1 - Contract 3 etc - Contract 4 - Contract 5 - Contract 6 - Contract 7 - Contract 3 etc - Total Operating Expenditure Implication - Capital Expenditure Obligation By Contract 2 Contract 1 -	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract 2 Contract 3 etc - Total Operating Revenue Implication - Expenditure Obligation By Contract Contract 1 Contract 2 Contract 3 etc 2 Total Operating Expenditure Implication - Copital Expenditure Obligation By Contract Contract 1 -		2											
Expenditure Obligation By Contract 2 Contract 1 2 Contract 2 2 Contract 3 etc 2 Total Operating Expenditure Implication - Capital Expenditure Obligation By Contract 2 Contract 1 -													
Contract 1 Contract 2 Contract 3 etc Total Operating Expenditure Implication – Capital Expenditure Obligation By Contract 2 Contract 1	-		-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract 2 Contract 1		2											
Contract 1	-	-	-	-	-	-	-	-	-	-	-	-	-
		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.

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year		Budget Year +2
Capital expenditure on new assets by Asset Class/Su		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
		(24 332)	60 172	(36 576)	5 217	25 616	25 616	26 175		
Infrastructure Roads Infrastructure		(31 480)	39 001	(2 043)	5 217	5 656	23 616 5 656	26 175	-	-
Roads		(31 155)	39 001	(2 043)	5 217	5 656	5 656	23 566	_	
Road Structures		(326)		(2 040)	-	-		2 6 0 9	_	_
Road Furniture		(020)	_	_	-	_	_	-	-	_
Capital Spares		_	_	_	-	-	_	_	-	_
Storm water Infrastructure		9 267	6 329	-	0	0	0	0	-	-
Drainage Collection		9 267	6 329	-	0	0	0	0	-	-
Storm water Conveyance		-	-	-	0	0	0	0	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		(21 152)	5 662	-	0	18 790	18 790	0	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	0	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	0	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		(21 152)	(1 716)	-	0	18 790	18 790	0	-	-
LV Networks		-	7 377	-	0	0	0	0	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	0	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	0	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		19 033	9 180	(34 533)	-	1 171	1 171	0	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		19 033	9 180	(34 533)	-	1 171	1 171	0	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture Drainage Collection		-	-	-	-	-	-	_	-	-
Storm water Conveyance		-	-	-		-	-	_		-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
LV Networks Capital Spares		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Coastal Infrastructure Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		_	-	-	-	_	-	_	_	-
Revetments		-	-	-	-	_	-	_	_	_
Promenades		_	-	-	-	_	-	_	_	_
Capital Spares		_		-	-	_	-	_	_	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		_	-		-			_	_	-
OUID LUYDIG	1	_	_	_	_	_	-		_	_
Distribution Layers										

Community Assets	36 102	19 003	(5 993)	53 321	62 914	62 914	32 373	-	-
Community Facilities	36 102	19 003	(6 293)	53 321	62 914	62 914	32 373	-	-
Halls	5 587	10 086	(9 947)	43 826	48 970	48 970	18 286	-	-
Centres Crèches	7 545 1 150	_ (216)	- (663)	- 6 647	- 8 062	- 8 062	0 7 826	-	-
Clinics/Care Centres	-	(210)	(003)	- 0 047	0 002	0 002	/ 020	_	_
Fire/Ambulance Stations	17 328	4 602	3 891	-	3 035	3 035	0	-	-
Testing Stations	4 492	5 545	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-
Galleries Theatres	-	-	-	-	_	-	_	-	-
Libraries	-	-	_	_	_	_	_	_	_
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	4 522	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves Public Ablution Facilities	-	-	-	-	_	-	_	-	-
Markets	_	_	_	_	_	_	_	_	_
Stalls	-	-	-	-	-	-	0	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	- (1 013)	426	2 848 0	2 848 0	2 848 0	1 739 0	-	-
Capital Spares Sport and Recreation Facilities	_	(1013)	300	0	0	0	0	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	300	0	0	0	0	-	-
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	(21)	4 029	(2 721)	0	1 332	1 332	0	-	-
Operational Buildings Municipal Offices	(21)	4 029	(2 721) (4 412)	0	1 332 234	1 332 234	0	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	_
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	0	788	788	0	-	-
Yards	-	-	(24)	-	-	-	0	-	-
Stores Laboratories	-	-	-	-	-	-	0	-	-
Training Centres	-	_		_	-	-	_	-	_
Manufacturing Plant	(21)	4 029	1 715	-	310	310	0	-	-
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	484	773	628	-	0	0	0	-	-
Computer Equipment	484	773	628	-	0	0	0	-	-
Furniture and Office Equipment	469	60	4	-	-	-	0	-	-
Furniture and Office Equipment	469	60	4	-	-	-	0	-	-
Machinery and Equipment	3 228	502	444	330	2 674	2 674	0	-	-
Machinery and Equipment	3 228	502	444	330	2 674	2 674	0	-	-
Transport Assets	10 478	1 412	3 741	1 739	2 347	2 347	0	-	-
Transport Assets	10 478	1 412	3 741	1 739	2 347	2 347	0	-	-
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	-	-		-				-	
	1 26 408	85 952	(40 472)	60 608	94 883	94 883	58 549	-	-
, , , , , , , , , , , , , , , , , , , ,	20 100		(.0						

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 expenditure on the total capital expenditure on total capital expenditure on the total capital expenditure on total capital expenditure on the total capital expenditure on total expenditure on t

KZN242 Nquthu - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Ci	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	e & ⊨xpenditu
-		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Very
thousand	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
pital expenditure on renewal of existing assets by A	Asset	Class/Sub-class								
rastructure		-	-	-	-	-	-	0	-	
Roads Infrastructure		-	-	-	-	-	-	0	-	
Roads		-	-	-	-	-	-	0	-	
Road Structures		-	-	-	-	-	-	-	-	
Road Furniture		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Storm water Infrastructure		-	-	-	-	-	-	-	-	
Drainage Collection		-	-	-	-	-	-	-	-	
Storm water Conveyance		-	-	-	-	-	-	-	-	
Attenuation		-	-	-	-	-	-	-	-	
Electrical Infrastructure		-	-	-	-	-	-	-	-	
Power Plants		-	-	-	-	-	-	-	-	
HV Substations		-	-	-	-	-	-	-	-	
HV Switching Station		-	-	-	-	-	-	-	-	
HV Transmission Conductors		-	-	-	-	-	-	-	-	
MV Substations		-	-	-	-	-	-	-	-	
MV Switching Stations		-	-	-	-	-	-	-	-	
MV Networks		-	-	-	-	-	-	-	-	
LV Networks		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Water Supply Infrastructure	1	-	-	-	-	-	-	-	-	
Dams and Weirs		-	-	-	-	-	-	-	-	
Boreholes	1	-	-	-	-	-	-	-	-	
Reservoirs	1	-	-	-	-	-	-	-	-	
Pump Stations	1	-	-	-	-	-	-	-	-	
Water Treatment Works		-	-	-	-	-	-	-	-	
Bulk Mains	1	-	-	-	-	-	-	-	-	
Distribution		-	_	-	-	-	-	_	-	
Distribution Points		-	_	_	-	_	_	_	_	
PRV Stations		_	_	_	_	-	_	_	_	
Capital Spares		_	_	_	_	_	_	_	_	
Sanitation Infrastructure		_	_	_	-	_	-	_	_	
Pump Station		-	-	-	-	-	-	-	-	
Reticulation		-	-	-	-	-	-	-	-	
Waste Water Treatment Works		-	-	-	-	-	-	-	-	
Outfall Sewers		-	-	-	-	-	-	-	-	
Toilet Facilities		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	
Landfill Sites		-	-	-	-	-	-	-	-	
Waste Transfer Stations		-	-	-	-	-	-	-	-	
Waste Processing Facilities		-	-	-	-	-	-	-	-	
Waste Drop-off Points		-	-	-	-	-	-	-	-	
Waste Separation Facilities		-	-	-	-	-	-	-	-	
Electricity Generation Facilities		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Rail Infrastructure		-	-	-	-	-	-	-	-	
Rail Lines		-	_	-	-	_	-	_	-	
Rail Structures		-	_	_	_	_	_	_	_	
Rail Furniture	1	-	_	_	-	-	_	_	-	
Drainage Collection	1	-	_	_	_	_	_	_	_	
Storm water Conveyance	1	-	_	_	_	_	_	_	-	
Attenuation	1	-	_	_		_	_	_		
MV Substations	1	-	_	_	_	-	_	_	_	
LV Networks	1	-	_	_	_	-	_	_	_	
		-	_	-	_	-	_	_	_	
Capital Spares										
Coastal Infrastructure		-	-	-	-	-	-	-	-	
Sand Pumps Piere		-	-	-	-	-	-	-	-	
Piers		-	-	-	-	-	-	-	-	
Revetments		-	-	-	-	-	-	-	-	
Promenades		-	-	-	-	-	-	-	-	
Capital Spares	1	-	-	-	-	-	-	-	-	
Information and Communication Infrastructure	1	-	-	-	-	-	-	-	-	
Data Centres	1	-	-	-	-	-	-	-	-	
Core Layers	1	-	-	-	-	-	-	-	-	
Distribution Layers	1	-	-	-	-	-	-	-	-	
Capital Spares	1	-	-	-	-	-	-	-	-	
<u>nmunity Assets</u>		_	-	-	-	-	-	0	-	L
Community Facilities		-	-	-	-	-	-	0	-	
Halls	1	-	-	-	-	-	-	0	-	
Centres	1	-	-	-	-	-	-	-	-	
Crèches Clinics/Care Centres	1	-	-	_	-	-	-	-	_	
Clinics/Care Centres Fire/Ambulance Stations	1	-	-	-	-	-	-	_	_	
Testing Stations	1	_	_	-	_	_	_	1		
. soung oranond	1		_	_	_	_	_	_	_	
Museums		-								
Museums Galleries		-	-	_	_	-	-	-	-	

enewal of Existing Assets as % of total capex		0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
otal Capital Expenditure on renewal of existing asset	1	-	-	-	-	-	-	0	-	
Policing and Protection Zoological plants and animals		-	-	-						
Immature			-	-	-	-	-	-	-	
Policing and Protection Zoological plants and animals		-	-	-			-		1	
Mature		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals ving resources		-	-	-	-	-	-	-	-	
o's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
<u>nd</u> Land		-	-	-	-	-	-	-	-	
Transport Assets		-	-	-	-	-	-	-	-	
nsport Assets		-	-	-	-	-	-	-	-	
chinery and Equipment Machinery and Equipment		-	-	-	-	-	-	-	-	
Furniture and Office Equipment		-	-	-	-	-	-	-	-	
niture and Office Equipment		-	-	-	-	-	-	_	-	
nputer Equipment Computer Equipment		-	-	-	-	-	-	-	-	
Unspecified		-	-	-	-	-	-	-	-	
Load Settlement Software Applications		-	-	-	-	-	-	-	_	
Solid Waste Licenses Computer Software and Applications		-	-	-	-	-	-	-	-	
Effluent Licenses		-	-	-	-	-	-	-	-	
Licences and Rights Water Rights		-	-	-	-	-	-	-	-	
angible Assets Servitudes		-	-	-	-	-	-	-	-	
Biological or Cultivated Assets		-	-		-	-	-		-	
logical or Cultivated Assets		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Staff Housing Social Housing		-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	
Depots Capital Spares		-	-		-	-	-	-	-	
Manufacturing Plant		-	-	-	-	-	-	-	-	
Laboratories Training Centres		-	-	-	-	-	-	-	-	
Stores Laboratories		-	-	-	-	-	-	-	-	
Yards		-	-	-	-	-	-	-	-	
Building Plan Offices Workshops		-	-	-	-	-	-	-	-	
Pay/Enquiry Points		-	-	-	-	-	-	-	-	
Operational Buildings Municipal Offices		-	-	-	-	-	-	-	-	
her assets		-	_	-	_	-	_	_	-	
Unimproved Property		-	-	-	-	-	-	-	-	
Non-revenue Generating Improved Property		-	-	-	-	-	-	-	-	
Unimproved Property		-	-	-	-	-	-	-	-	
Improved Property		-	-	-	-	-	-	-	-	
vestment properties Revenue Generating		-	-	-	-	-	-	-	-	
Other Heritage		-	-	-	-	-	-	-	-	
Works of Art Conservation Areas		-	-		-	-	-	-	-	
Historic Buildings		-	-	-	-	-	-	-	-	
eritage assets Monuments		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Outdoor Facilities		-	-	-	-	-	-	-	-	
Sport and Recreation Facilities Indoor Facilities		-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	
Airports Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	
Stalls Abattoirs		-	-	-	-	-	-	-	-	
Public Ablution Facilities Markets		-	-	-	-	-	-	-	-	
Nature Reserves		-	-	-	-	-	-	-	-	
Parks Public Open Space		-	-	-	-	-	-		-	

KZN242 Nquthu - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2020/21	2021/22	2022/23	C	urrent Year 2023/	24	2024/20 Mediul	n Term Revenue Framework	a Experioruture
R thousand	1	Audited	Audited	Audited	Original	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and maintenance expenditure by Asset Cla	s/Sub-	Outcome class	Outcome	Outcome	Budget	Budget	Forecast	2024/20	2023/26	2026/27
Infrastructure		15 069	30 000	17 987	8 203	22 776	22 776	32 720	34 651	36 660
Roads Infrastructure		14 898	29 080	16 755	7 930	22 503	22 503	4 750	5 030	5 322
Roads Road Structures		14 898	29 080	16 755	7 930	22 503	22 503	4 750	5 030	5 322
Road Structures Road Furniture		_	_	_	_	_	_	_	_	_
Capital Spares		_	-	_	-	-	-	-	-	_
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation Electrical Infrastructure		- 76	920	- 81	- 273	- 273	273	27 970	29 620	31 338
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		76	920	81	53	53	53	9 500	10 061	10 644
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-		0 220	0 220	0 220	18 470 0	19 560 0	20 694 0
MV Switching Stations MV Networks		_	_	_	220	- 220	- 220	-	-	-
LV Networks		-	-	-	-	-	-	-	-	_
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations Water Treatment Works			_	-	-	-	-	-	_	
Bulk Mains		_	_		_	_	_	_	_	
Distribution		_	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station Reticulation		-	-	-	-	-	_	_	-	-
Waste Water Treatment Works		1						_		1
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	_	-	-	-	-
Waste Transfer Stations Waste Processing Facilities			_			_	_	_	_	
Waste Drop-off Points		_	_	_	_	_	_	_	_	
Waste Separation Facilities		_	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines Rail Structures		-	_		1	_	_	-	-	-
Rail Furniture		_	_	_	_	_	_	_	_	
Drainage Collection		-	-	-	-	-	-	-	-	_
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares Coastal Infrastructure		- 95	-	1 151	- 0	- 0	- 0	- 0	- 0	-
Sand Pumps		-	_	-	-	-	-	-	-	-
Piers		_	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		95	-	1 151	0	0	0	0	0	0
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres Core Layers		-	_	-	_	-	-	-	-	-
Distribution Layers		1								1
Capital Spares		_	_	-	-	_	_	_	_	_
Community Assets		2 161	239	237	435	435	435	4 750	5 030	5 322
Community Assets Community Facilities		2 161	239	237	435	435	435	4 750	5 030	5 322
Halls		2 161	239	237	435	435	435	4 750	5 030	5 322
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations Museums		-		1	1	_	_	-	-	_
Galleries		_	_			_	_	_	_	_
Theatres		_	_	-	-	_	_	_	-	_
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		_	_	-	-	-	-	-	-	-

Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities Markets		-	-	-	-	-		-	-	-
Stalls		_	_	_	_	_	_	_	_	_
Abattoirs		-	_	-	_	-	-	-	-	_
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		_	-	-	_	-		_	_	_
Capital Spares		_	_	_	_	_	_	_	_	
and the second sec										
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		_	_	-	-	-	1	-	-	-
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		_	-	_	_	-	-	-	-	-
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Intangible Assets Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications Unspecified		-	-	-	-	-	-	-	-	-
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Computer Equipment Computer Equipment		7	-	-	-	-	-	0	0	0
Furniture and Office Equipment Furniture and Office Equipment		(9 902) (9 902)	-	-	442	442 442	442 442	0	0	0
Machinery and Equipment		5	5	(80)	35 35	35	35 35	0	0	0
Machinery and Equipment		5	5	(80)		35				0
Transport Assets		3 290	7 065	(149)	1 702	3 020	3 020	2	2	3
Transport Assets		3 290	7 065	(149)	1 702	3 020	3 020	2	2	3
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		-	-	-	-	-	-	-	-	-
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R&M as a % of PPE & Investment Property R&M as % Operating Expenditure		2.6% 4.2%	8.8% 11.9%	3.5% 6.5%	2.8% 3.9%	5.3% 8.7%	5.3% 8.7%	7.2% 12.3%	0.0% 12.7%	0.0% 12.6%
References	_									

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

KZN242 Nquthu - Supporting Table SA34d Depreciation by asset class

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Waste Transfer Stations Waste Processing Facilities Waste Processing Facilities Maste Processing Facilities Understand Pacilities Capital Spares Rail Lines Rail Lines Rail Structures Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares Castal Infrastructure Sand Pumps Piers Reventments Promenades Capital Spares Information and Communication Infrastructure Data Cantres Core Layers	121		157 –	196	196	0	0	0
Waste Processing Facilities Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities Capital Spares Rail Lines Rail Lines Rail Structures Rail Structures Rail Collection Storm water Convegance Attenuation MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revenments Promenades Capital Spares Information and Communication Infrastructure Data Centres Core Layers Distribution Layers	121	144	157 –	196	196	0	0	0
Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities Capital Spares Rail Infrastructure Rail Structures Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revetments Promendes Capital Spares Information and Communication Infrastructure Data Centres Core Layers	-	-		-	-	-	-	-
Waste Separation Facilities Capital Spares Rail Lines Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revetments Promenades Capital Spares Information and Communication Infrastructure Data Cantres Core Layers	-	-		-	-	_	-	-
Electricity Generation Facilities Capital Spares Rail Infrastructure Rail Zentrastructure Rail Structures Rail Structures Rail Furniture Drainage Collection Storn water Conveyance Attenuation MV Substations L V Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Reventments Promenades Capital Spares Information and Communication Infrastructure Data Centres Core Layers Distribution Layers			1 1	_		_		_
Capital Spares Reil Infrastructure Reil Lines Reil Structures Reil Furniture Drainage Collection Storn water Conveyance Attenuation MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revetments Promenades Capital Spares Information and Communication Infrastructure Data Centres Care Layers Distribution Layers	-	-		-	-	-	-	-
Rail Lines Rail Structures Rail Furniture Drainage Collection Storn water Conveyance Atternation MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revertments Promenades Capital Spares Information and Communication Infrastructure Data Centres Ocre Layers Distribution Layers	-	-		-	-	-	-	-
Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Copital Spares Coastal Infrastructure Sand Pumps Piers Revetments Promenades Capital Spares Information and Communication Infrastructure Data Centres Care Layers Capital Spares	-	-		-	-	-	-	-
Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revetments Promenades Promenades Capital Spares Information and Communication Infrastructure Data Centres Core Layers Care Layers	-	-		-	-	-	-	-
Drainage Collection Storn water Conveyance Attenuation MV Substations LV Networks Capitel Spares Coastal Infrastructure Sand Pumps Piers Revetments Promenades Capitel Spares Information and Communication Infrastructure Data Centres Core Layers Distribution Layers	-	-		-	-	-	-	-
Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revenments Promenades Capital Spares Information and Communication Infrastructure Date Centres Core Layers Distribution Layers	-	-	1 1			_	_	_
Attenuation Image: Control of the second s	1	1	0 0			_		1
MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revetments Promenades Capital Spares Information and Communication Infrastructure Data Centres Core Layers Distribution Layers	-	-		_	-	_	_	_
Capital Spares Coastal Infrastructure Sand Pumps Piers Revetments Promenades Capital Spares Information and Communication Infrastructure Data Centres Core Layers Distribution Layers	-	-		-	-	_	_	-
Coastal Infrastructure Sand Pumps Piers Revetments Promenades Capital Spanes Information and Communication Infrastructure Data Centres Core Layers Distribution Layers	-	-		-	-	-	-	-
Sand Pumps Piers Revetments Promenades Capital Spares Information and Communication Infrastructure Data Centres Core Layers Distribution Layers	-	-		-	-	-	-	-
Piers Revetments Promenades Capital Spares Information and Communication Infrastructure Data Centres Core Layers Distribution Layers	-	-		-	-	-	-	-
Revetments Promenades Capital Spares Information and Communication Infrestructure Data Centres Core Layers Distribution Layers	-	-	1 1	-	_	-	-	-
Promenades Capital Spares Information and Communication Infrastructure Data Centres Core Layers Distribution Layers			1	_		_		
Capital Spares Information and Communication Infrastructure Data Centres Core Layers Distribution Layers	-	1	1 1	_	1		1	1
Information and Communication Infrastructure Data Centres Core Layers Distribution Layers	-	-		-	-	-	-	-
Core Layers Distribution Layers	-	12	8 –	10	10	0	0	0
Distribution Layers	-	-		-	-	-	-	-
	-	-		-	-	-	-	-
Conital Pages	-	12	8 –	10	10	0	0	0
Capital Spares	-	-		-	-	-	-	-
Community Assets			919 -	8 655	8 655	0	0	0
Community Facilities	- 044 I		919 -	8 655	8 655	0	0	0
Halls Centres		i 181 6	919 -	8 655	8 655	0	-	-
Crèches		-	2 2	_	_	_	_	_
Clinics/Care Centres		-		_	_	-	-	_
Fire/Ambulance Stations	5214 E	-		-	-	-	-	-
Testing Stations	5 214 E - -	-		-	-	-	-	-
Museums	5214 6 - - -	-		-	-	-	-	-
Galleries	5214 6 - - - -	-		-	-	-	-	-
Theatres Libraries	5214 6 - - - - - - - -		the second s		-	-	-	-
Cemeteries/Crematoria	5 214 6 - - - - -	-				_	-	-

Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Public Ablution Facilities Markets	-	-	-	-	-	-	-	-	-
Stalls			-			1			
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	67	67	67	-	83	83	0	0	0
Revenue Generating	67	67	67	-	83	83	0	0	0
Improved Property	67	67	67	-	83	83	0	0	0
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	1 160	1 160	1 620	-	2 018	2 018	0	0	0
Operational Buildings	1 160	1 160	1 620	-	2 018	2 018	0	0	0
Municipal Offices	1 160	1 160	1 620	-	2 018	2 018	0	0	0
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	18	_	_	-	_	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	18	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	18	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	297	331	478	-	490	490	0	0	0
Computer Equipment	297	331	478	-	490	490	0	0	0
Furniture and Office Equipment	200	207	259	-	324	324	0	0	0
Furniture and Office Equipment	200	207	259	-	324	324	0	0	0
Machinery and Equipment	1 039	953	849	-	1 062	1 062	36 000	39 000	41 000
Machinery and Equipment	1 039	953	849	-	1 062	1 062	36 000	39 000	41 000
Transport Assets	2 832	2 976	2 838	23 890	2 848	2 848	0	0	0
Transport Assets	2 832	2 976	2 838	23 890	2 848	2 848	0	0	0
Land	-	-	-	-	-	-	-	-	-
Land									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
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				-					
		24 813	20.000	23 890	32 775	32 775	36 000	39 000	41 000
Total Depreciation 1	22 181	24 813	26 866	23 890	32115	32115	30 000	39 000	41 000

<u>References</u>
1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.

KZN242 Nquthu - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

KZN242 Nquthu - Supporting Table SA34e Capita	al ex	penditure on	the upgrading	of existing a	ssets by asse	t class				
Description	Ref	2020/21	2021/22	2022/23	Ci	urrent Year 2023/	24	2024/25 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year		Budget Year +1	
Capital expenditure on upgrading of existing assets by Asset		Outcome s/Sub-class	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
Infrastructure		(2 877)	_	-	0	8 696	8 696	0	-	-
Roads Infrastructure		(2 877)	-	-	0	8 696	8 696	0	-	-
Roads		(2 877)	-	-	0	0	0	0	-	-
Road Structures		-	-	-	-	8 696	8 696	0	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		_	_	_	_	_	_	_	_	_
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors MV Substations		-	-	-	-	-	-	-	-	-
MV Substations MV Switching Stations		-	-	_	-	-	-	-	-	_
MV Networks		_	_	_	_	_	_	_	_	_
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs Rump Stations		-	-	-	-	-	-	-	-	-
Pump Stations Water Treatment Works		-	-	-	-	-	-	-	-	-
Water I reatment Works Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	_		-		-	_		-
Distribution Points		_	_	_	_	_	_	_	_	_
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	_	_	_	_	_	_	_	_
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks Capital Spares		-	-	-	-	-	-	-	-	_
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure Data Centres		-	-		-	-	-	-	-	-
Core Layers		-	_	-	-	_	-	_	-	_
Distribution Layers		_	_	_	_	_	_	_	_	_
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		73	(73)	-	-	-	-	8 696	-	-
Community Facilities Halls		73 73	(73) (73)	-	-	-	-	0	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches Clinice (Corre Contras		-	-	-	-	-	-	-	-	-
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 Tavi Panks/Bus Terminals		-	-	_	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	I	-	-	-	-	-	-	-	-	-

Capital Spares			-	-	-	-	-	-	-
Sport and Recreation Facilities			-	-	-	-	8 696	-	-
Indoor Facilities Outdoor Facilities			-	-	-	-	8 696	_	-
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			-	-	-	-	-	-	-
Unimproved Property			-	-	-	-	-	-	-
Other assets			(7 970)	-	-	-	0	-	-
Operational Buildings			-	-	-	-	0	-	-
Municipal Offices			-	-	-	-	0	-	-
Pay/Enquiry Points			-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-
Workshops Yards			-	_	-	-	-	-	-
Stores			_	_	_	_	_	_	_
Laboratories			_	_	_	_	_	_	-
Training Centres			-	-	-	-	-	-	-
Manufacturing Plant			-	-	-	-	-	-	-
Depots			-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-
Housing			(7 970)	-	-	-	0	-	-
Staff Housing			(7 970)	-	-	-	0	-	-
Social Housing Capital Spares			-	-	-	-	-	-	-
			-		-			-	
Biological or Cultivated Assets Biological or Cultivated Assets			-	-	-	-	-	-	-
Biological of Cultivated Assets			-	-	-	-	-	-	-
Intangible Assets			-	-	-	-	-	-	-
Servitudes Licences and Rights			-	-	-	-	-	-	-
Water Rights			_	-	_	_	_	_	-
Effluent Licenses			-	-	-	-	-	-	-
Solid Waste Licenses			-	-	-	-	-	-	-
Computer Software and Applications			-	-	-	-	-	-	-
Load Settlement Software Applications			-	-	-	-	-	-	-
Unspecified			-	-	-	-	-	-	-
Computer Equipment			-	-	-	-	-	-	-
Computer Equipment			-	-	-	-	-	-	-
Furniture and Office Equipment			-	-	-	-	-	-	-
Furniture and Office Equipment			-	-	-	-	-	-	-
Machinery and Equipment			-	-	-	-	-	-	-
Machinery and Equipment			-	-	-	-	-	-	-
Transport Assets			-	-	-	-	-	-	-
Transport Assets			-	-	-	-	-	-	-
Land			-	-	-	-	-	-	-
Land									
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-
Living resources							-		-
Mature			-	-	-		-	-	-
Policing and Protection			-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-
Immature Policing and Protection			-	-	-	-	-	-	-
Zoological plants and animals			-						
Total Capital Expenditure on upgrading of existing assets	1 (28			0		8 696	8 696	-	-
Upgrading of Existing Assets as % of total capex	-11.9%	-0.1%	16.5%	0.0%	8.4%	8.4%	12.9%	0.0%	0.0%
Upgrading of Existing Assets as % of deprecn"	-12.6%	-0.3%	-29.7%	0.0%	26.5%	26.5%	24.2%	0.0%	0.0%
References		-		-					

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

KZN242 Nquthu - Supporting Table SA35 Future financial implications of the capital budget

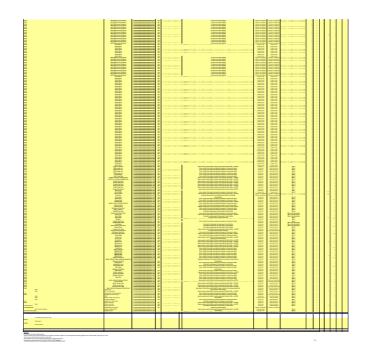
Vote Description	Ref	Framework			Forecasts					
R thousand		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value		
Capital expenditure	1				2021/20	2020/20	2020/00			
Vote 1 - Office of the Municipal Manager		0	-	-						
Vote 2 - Planning and Economic Development		0	_	-						
Vote 3 - Budget and Treasury		0	-	-						
Vote 4 - Corporate and Community Service		1	-	-						
Vote 5 - Technical Services		67 244	_	-						
Vote 6 - Council And General		0	_	-						
Vote 7 - [NAME OF VOTE 7]		-	_	_						
Vote 8 - [NAME OF VOTE 8]		-	_	_						
Vote 9 - [NAME OF VOTE 9]		-	_	_						
Vote 10 - [NAME OF VOTE 10]		-	_	_						
Vote 11 - [NAME OF VOTE 11]		_	_	_						
Vote 12 - [NAME OF VOTE 12]		_	_	_						
Vote 13 - [NAME OF VOTE 13]		_	_	_						
Vote 14 - [NAME OF VOTE 14]		_	_	_						
Vote 15 - [NAME OF VOTE 15]		_	_	_						
List entity summary if applicable										
Total Capital Expenditure		67 244	-	-	-	-	-	-		
Future operational costs by vote	2									
Vote 1 - Office of the Municipal Manager	2									
Vote 2 - Planning and Economic Development										
Vote 3 - Budget and Treasury										
Vote 4 - Corporate and Community Service										
Vote 5 - Technical Services										
Vote 5 - Council And General										
Vote 7 - [NAME OF VOTE 7]										
Vote 8 - [NAME OF VOTE 8]										
Vote 9 - [NAME OF VOTE 9]										
Vote 10 - [NAME OF VOTE 10]										
Vote 11 - [NAME OF VOTE 11]										
Vote 12 - [NAME OF VOTE 12]										
Vote 13 - [NAME OF VOTE 13]										
Vote 14 - [NAME OF VOTE 14]										
Vote 15 - [NAME OF VOTE 15]										
List entity summary if applicable										
Total future operational costs		-	-	_	-	_	-	-		
Future revenue by source	3									
Exchange Revenue										
Service charges - Electricity										
Service charges - Water										
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List other revenues sources if applicable										
List entity summary if applicable										
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<u>References</u> 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)

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KZN242 Nquthu - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand												Previous target year to	Current Ye	ar 2023/24		m Term Revenue Framework	
Function	Project name	Project number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	complete	Original Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality: List all capital projects grouped by Function																	
Entities: List all capital projects grouped by Entity																	ĺ
Entity Name Project name																	

<u>References</u> List all projects with planned completion dates in current year that have been re-budgeted in the MTREF Asset class as per table A9 and asset sub-class as per table SA34 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

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BSD	2024	KZN242	1305		30
BSD	2024	KZN242	1306		31
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SA29	2024 KZN242	2	58
SA29	2024 KZN242	2	59

DESCRIPTION Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level) Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (< min.service level) No toilet provisions Below Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level) Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources Below Minimum Service Level sub-total Total number of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households

Households receiving Free Basic Service Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)

Cost of Free Basic Services provided - Formal Settlements (R'000) Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent household per month) Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements (R'000) Total cost of FBS provided Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA) Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA) Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent households) Electricity/other energy (in excess of 50 kwh per indigent household per month) Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of subsidised services provided Valuation: Date of valuation: Financial year valuation used Municipal by-laws s6 in place? (Y/N) Municipal/assistant valuer appointed? (Y/N) Municipal partnership s38 used? (Y/N) No. of assistant valuers (FTE) No. of data collectors (FTE) No. of internal valuers (FTE) No. of external valuers (FTE) No. of additional valuers (FTE) Valuation appeal board established? (Y/N) Implementation time of new valuation roll (mths) No. of properties No. of sectional title values No. of unreasonably difficult properties s7(2) No. of supplementary valuations No. of valuation roll amendments No. of objections by rate payers No. of appeals by rate payers No. of successful objections No. of successful objections > 10% Supplementary valuation Public service infrastructure value Municipality owned property value Valuation reductions: Valuation reductions-public infrastructure Valuation reductions-nature reserves/park Valuation reductions-mineral rights Valuation reductions-R15,000 threshold Valuation reductions-public worship Valuation reductions-other Total valuation reductions: Total value used for rating Total land value Total value of improvements Total market value

Rating:

Residential rate used to determine rate for other categories? (Y/N) Differential rates used? (Y/N) Limit on annual rate increase (s20)? (Y/N) Special rating area used? (Y/N) Phasing-in properties s21 (number) Rates policy accompanying budget? (Y/N) Fixed amount minimum value Non-residential prescribed ratio s19? (%) Rate revenue: Rate revenue budget Rate revenue expected to collect Expected cash collection rate (%) Special rating areas Rebates, exemptions - indigent Rebates, exemptions - pensioners Rebates, exemptions - bona fide farm Rebates, exemptions - other Phase-in reductions/discounts Total rebates, exemptns, reductns, discs Valuation: No. of properties No. of sectional title property values No. of unreasonably difficult properties s7(2) No. of supplementary valuations Supplementary valuation No. of valuation roll amendments No. of objections by rate-payers No. of appeals by rate-payers No. of appeals by rate-payers finalised No. of successful objections No. of successful objections > 10% Estimated no. of properties not valued Years since last valuation Frequency of valuation Method of valuation used Base of valuation Phasing-in properties s21 (number) Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is balance rated by uniform rate/variable rate? Valuation reductions: Valuation reductions-public infrastructure Valuation reductions-nature reserves/park Valuation reductions-mineral rights Valuation reductions-R15,000 threshold Valuation reductions-public worship Valuation reductions-other Total valuation reductions: Total value used for rating Total land value Total value of improvements Total market value Rating: Average rate Rate revenue budget

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

Valuation: No. of properties No. of sectional title property values No. of unreasonably difficult properties s7(2) No. of supplementary valuations Supplementary valuation No. of valuation roll amendments No. of objections by rate-payers No. of appeals by rate-payers No. of appeals by rate-payers finalised No. of successful objections No. of successful objections > 10% Estimated no. of properties not valued Years since last valuation Frequency of valuation Method of valuation used Base of valuation Phasing-in properties s21 (number) Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is balance rated by uniform rate/variable rate? Valuation reductions: Valuation reductions-public infrastructure Valuation reductions-nature reserves/park Valuation reductions-mineral rights Valuation reductions-R15,000 threshold Valuation reductions-public worship Valuation reductions-other Total valuation reductions: Total value used for rating Total land value Total value of improvements Total market value Rating: Average rate Rate revenue budget Rate revenue expected to collect Expected cash collection rate (%) Special rating areas Rebates, exemptions - indigent Rebates, exemptions - pensioners Rebates, exemptions - bona fide farm. Rebates, exemptions - other Phase-in reductions/discounts Total rebates, exemptns, reductns, discs Property rates (rate in the Rand)

Residential properties

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

Exemptions, reductions and rebates (Rands)

Residential properties

R15 000 threshhold rebate

General residential rebate

Indigent rebate or exemption

Pensioners/social grants rebate or exemption

Temporary relief rebate or exemption

Bona fide farmers rebate or exemption

Other rebates or exemptions

Water tariffs

Domestic

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

Waste water tariffs

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

Electricity tariffs

Domestic

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

FBE

Life-line tariff - meter Life-line tariff - prepaid Flat rate tariff - meter (c/kwh) Flat rate tariff - prepaid(c/kwh) Meter - IBT Block 1 (c/kwh) Meter - IBT Block 2 (c/kwh) Meter - IBT Block 3 (c/kwh) Meter - IBT Block 4 (c/kwh) Meter - IBT Block 5 (c/kwh) Prepaid - IBT Block 1 (c/kwh) Prepaid - IBT Block 2 (c/kwh) Prepaid - IBT Block 3 (c/kwh) Prepaid - IBT Block 4 (c/kwh) Prepaid - IBT Block 5 (c/kwh) Other Waste management tariffs Domestic Street cleaning charge Basic charge/fixed fee 80I bin - once a week 250I 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

Monthly Account for Household - 'Indigent' HH receiving FBS Rates and services charges: Property rates Electricity: Basic levy Electricity: Consumption

Total small household bill: % increase/-decrease

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

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

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

Total Parent Municipality % increase

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

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

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

Total Municipal Entities

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

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

Refuse

Other

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

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

Volume Water Distribution Losses Cost Water Distribution Losses

Consultant Fees Audit Fees

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

Expenditure By Type Employee related costs Remuneration of councillors Debt impairment Depreciation & asset impairment Finance charges Bulk purchases Other materials Contracted services Transfers and grants Other expenditure Loss on disposal of PPE **Total Expenditure** Surplus/(Deficit) Transfers recognised - capital Contributions recognised - capital Contributed assets Surplus/(Deficit) after capital transfers & contributions Taxation Attributable to minorities Share of surplus/ (deficit) of associate Revenue - Standard Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services Sport and recreation Public safety Housing Health Economic and environmental services Planning and development Road transport Environmental protection Trading services Electricity Water Waste water management Waste management Other Total Revenue - Standard Expenditure - Standard Governance and administration Executive and council Budget and treasury office Corporate services Community and public safety Community and social services Sport and recreation Public safety Housing Health Economic and environmental services Planning and development Road transport

Environmental protection

- Trading services
- Electricity
- Water
- Waste water management Waste management
- Other

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

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

Check

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