

Municipal annual budgets and MTREF & supporting tables

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REPUBLIC OF SOUTH AFRICA

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Preparation Instructions

Municipality Name: KZN291 Mandeni ▼

CFO Name: Nozinho N Mngomezulu

Tel: 032 456 8207

Fax: 032 456 2504

E-Mail: cfo@mandeni.gov.za

Budget for MTREF starting: 2020 ▼

Budget Year: 2020/21

Does this municipality have Entities? No ▼

If YES: Identify type of report: Parent Municipality ▼

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Hide Pre-audit columns on all

Hide Reference columns on all

Showing / Clearing Highlights

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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Executive & Council	Vote 1	Executive & Council	
Vote 2 - Finance & Admin	1.1	Mayor and Council	1.1 - Mayor and Council
Vote 3 - Internal Audit	1.2	Municipal Manager, Town Secretary and Chief Executive	1.2 - Municipal Manager, Town Secretary and Chief Executive
Vote 4 - Community and Social Services	1.3	[Name of sub-vote]	
Vote 5 - Sport and Recreation	1.4	[Name of sub-vote]	
Vote 6 - Public safety	1.5	[Name of sub-vote]	
Vote 7 -Housing	1.6	[Name of sub-vote]	
Vote 8 - Planning and Development	1.7	[Name of sub-vote]	
Vote 9 - Road transport	1.8	[Name of sub-vote]	
Vote 10 - Energy sources	1.9	[Name of sub-vote]	
Vote 11 - Waste Management	1.10	[Name of sub-vote]	
Vote 12 - Environmental Protection	Vote 2	Finance & Admin	
Vote 13 - Housing	2.1	Administrative and Corporate Support	2.1 - Administrative and Corporate Support
Vote 14 - Stormwater	2.2	Asset Management	2.2 - Asset Management
Vote 15 - Other (Tourism)	2.3	Finance	2.3 - Finance
	2.4	Fleet Management	2.4 - Fleet Management
	2.5	Human Resources	2.5 - Human Resources
	2.6	Information Technology	2.6 - Information Technology
	2.7	Property Services	2.7 - Property Services
	2.8	Security Services	2.8 - Security Services
	2.9	Supply Chain Management	2.9 - Supply Chain Management
	2.10	Legal Services	2.10 - Legal Services
	Vote 3	Internal Audit	
	3.1	Governance Function	3.1 - Governance Function
	3.2	[Name of sub-vote]	
	3.3	[Name of sub-vote]	
	3.4	[Name of sub-vote]	
	3.5	[Name of sub-vote]	
	3.6	[Name of sub-vote]	
	3.7	[Name of sub-vote]	
	3.8	[Name of sub-vote]	
	3.9	[Name of sub-vote]	
	3.10	[Name of sub-vote]	
	Vote 4	Community and Social Services	
	4.1	Aged Care	4.1 - Aged Care
	4.2	Cemeteries, Funeral Parlours and Crematoriums	4.2 - Cemeteries, Funeral Parlours and Crematoriums
	4.3	Community Halls and Facilities	4.3 - Community Halls and Facilities
	4.4	Libraries and Archives	4.4 - Libraries and Archives
	4.5	Education	4.5 - Education
	4.6	Literacy Programmes	4.6 - Literacy Programmes
	4.7	Disaster Management	4.7 - Disaster Management
	4.8	Animal Care and Diseases	4.8 - Animal Care and Diseases
	4.9	[Name of sub-vote]	
	4.10	[Name of sub-vote]	
	Vote 5	Sport and Recreation	
	5.1	Community Parks (including Nurseries)	5.1 - Community Parks (including Nurseries)
	5.2	Sports Grounds and Stadiums	5.2 - Sports Grounds and Stadiums
	5.3	Recreational Facilities	5.3 - Recreational Facilities
	5.4	Sports Grounds and Stadiums	5.4 - Sports Grounds and Stadiums
	5.5	[Name of sub-vote]	
	5.6	[Name of sub-vote]	
	5.7	[Name of sub-vote]	
	5.8	[Name of sub-vote]	
	5.9	[Name of sub-vote]	
	5.10	[Name of sub-vote]	
	Vote 6	Public safety	
	6.1	Police Forces, Traffic and Street Parking Control	6.1 - Police Forces, Traffic and Street Parking Control
	6.2	Pounds	6.2 - Pounds
	6.3	[Name of sub-vote]	
	6.4	[Name of sub-vote]	
	6.5	[Name of sub-vote]	
	6.6	[Name of sub-vote]	
	6.7	[Name of sub-vote]	
	6.8	[Name of sub-vote]	
	6.9	[Name of sub-vote]	
	6.10	[Name of sub-vote]	
	Vote 7	Housing	
	7.1	Housing	7.1 - Housing
	7.2	[Name of sub-vote]	
	7.3	[Name of sub-vote]	
	7.4	[Name of sub-vote]	
	7.5	[Name of sub-vote]	
	7.6	[Name of sub-vote]	
	7.7	[Name of sub-vote]	
	7.8	[Name of sub-vote]	
	7.9	[Name of sub-vote]	
	7.10	[Name of sub-vote]	
	Vote 8	Planning and Development	
	8.1	Corporate Wide Strategic Planning (IDPs, LEDs)	8.1 - Corporate Wide Strategic Planning (IDPs, LEDs)
	8.2	Economic Development/Planning	8.2 - Economic Development/Planning
	8.3	Project Management Unit	8.3 - Project Management Unit
	8.4	Town Planning, Building Regulations and Enforcement, and City Engineer	8.4 - Town Planning, Building Regulations and Enforcement, and City Engineer
	8.5	Regional Planning and Development	8.5 - Regional Planning and Development
	8.6	Development Facilitation	8.6 - Development Facilitation
	8.7	Central City Improvement District	8.7 - Central City Improvement District
	8.8	Support to Local Municipalities	8.8 - Support to Local Municipalities
	8.9	[Name of sub-vote]	
	8.10	[Name of sub-vote]	
	Vote 9	Road transport	
	9.1	Roads	9.1 - Roads
	9.2	Road and Traffic Regulation	9.2 - Road and Traffic Regulation
	9.3	[Name of sub-vote]	
	9.4	[Name of sub-vote]	
	9.5	[Name of sub-vote]	
	9.6	[Name of sub-vote]	
	9.7	[Name of sub-vote]	
	9.8	[Name of sub-vote]	
	9.9	[Name of sub-vote]	
	9.10	[Name of sub-vote]	
	Vote 10	Energy sources	
	10.1	Electricity	10.1 - Electricity
	10.2	Street Lighting and Signal Systems	10.2 - Street Lighting and Signal Systems
	10.3	[Name of sub-vote]	
	10.4	[Name of sub-vote]	
	10.5	[Name of sub-vote]	
	10.6	[Name of sub-vote]	
	10.7	[Name of sub-vote]	
	10.8	[Name of sub-vote]	
	10.9	[Name of sub-vote]	

10.10	[Name of sub-vote]	
Vote 11	Waste Management	
11.1	Solid Waste Removal	11.1 - Solid Waste Removal
11.2	Solid Waste Disposal (Landfill Sites)	11.2 - Solid Waste Disposal (Landfill Sites)
11.3	Street Cleaning	11.3 - Street Cleaning
11.4	[Name of sub-vote]	
11.5	[Name of sub-vote]	
11.6	[Name of sub-vote]	
11.7	[Name of sub-vote]	
11.8	[Name of sub-vote]	
11.9	[Name of sub-vote]	
11.10	[Name of sub-vote]	
Vote 12	Environmental Protection	
12.1	Biodiversity and Landscape	12.1 - Biodiversity and Landscape
12.2	Pollution Control	12.2 - Pollution Control
12.3	[Name of sub-vote]	
12.4	[Name of sub-vote]	
12.5	[Name of sub-vote]	
12.6	[Name of sub-vote]	
12.7	[Name of sub-vote]	
12.8	[Name of sub-vote]	
12.9	[Name of sub-vote]	
12.10	[Name of sub-vote]	
Vote 13	[NAME OF VOTE 13]	
13.1	[Name of sub-vote]	13.1 - [Name of sub-vote]
13.2	[Name of sub-vote]	
13.3	[Name of sub-vote]	
13.4	[Name of sub-vote]	
13.5	[Name of sub-vote]	
13.6	[Name of sub-vote]	
13.7	[Name of sub-vote]	
13.8	[Name of sub-vote]	
13.9	[Name of sub-vote]	
13.10	[Name of sub-vote]	
Vote 14	[NAME OF VOTE 14]	
14.1	[Name of sub-vote]	14.1 - [Name of sub-vote]
14.2	[Name of sub-vote]	
14.3	[Name of sub-vote]	
14.4	[Name of sub-vote]	
14.5	[Name of sub-vote]	
14.6	[Name of sub-vote]	
14.7	[Name of sub-vote]	
14.8	[Name of sub-vote]	
14.9	[Name of sub-vote]	
14.10	[Name of sub-vote]	
Vote 15	[NAME OF VOTE 15]	
15.1	[Name of sub-vote]	15.1 - [Name of sub-vote]
15.2	[Name of sub-vote]	
15.3	[Name of sub-vote]	
15.4	[Name of sub-vote]	
15.5	[Name of sub-vote]	
15.6	[Name of sub-vote]	
15.7	[Name of sub-vote]	
15.8	[Name of sub-vote]	
15.9	[Name of sub-vote]	
15.10	[Name of sub-vote]	

KZN291 Mandeni - Contact Information
A. GENERAL INFORMATION

Municipality	KZN291 Mandeni
Grade	3
Province	KZN KWAZULU-NATAL
Web Address	www.mandeni.gov.za
e-mail Address	cfo@mandeni.gov.za

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

B. CONTACT INFORMATION

Postal address:	
P.O. Box	144
City / Town	MANDENI
Postal Code	4490
Street address	
Building	Main Offices
Street No. & Name	2 Kingfisher Road
City / Town	MANDENI
Postal Code	4490
General Contacts	
Telephone number	032 4568200
Fax number	032 4562504

C. POLITICAL LEADERSHIP

Speaker:		Secretary/PA to the Speaker:	
ID Number	6409115605088	ID Number	9003130761088
Title	Mr.	Title	Ms.
Name	Bhekithemba Lawrance Magwaza	Name	Sinelisiwe Manana
Telephone number	0324568217	Telephone number	032 456 8217
Cell number	0834528660	Cell number	063 465 2886
Fax number	0324562504	Fax number	032 456 2504
E-mail address	bhekithemba.magwaza@mandeni.gov.za	E-mail address	sinelisiwe.manana@mandeni.gov.za

Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:	
ID Number	7707155376083	ID Number	8709291236089
Title	Mr.	Title	Ms.
Name	Thabani Phwayinkosi Mdlalose	Name	Nokuthula Ncalane
Telephone number	324 568 229	Telephone number	032 456 8229
Cell number	0766795819	Cell number	071 001 0714
Fax number	0324562504	Fax number	032 456 2504
E-mail address	thabani.mdlalose@mandeni.gov.za	E-mail address	nokuthula.ncalane@mandeni.gov.za

Deputy Mayor/Executive Mayor:		Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number	7212270587086	ID Number	8904160431081
Title	Ms.	Title	Ms.
Name	Phindile Sishi	Name	Lindiwe Mtenga
Telephone number	032 456 8217	Telephone number	032 456 8333
Cell number	083 545 7421	Cell number	078 385 1234
Fax number	032 456 2504	Fax number	032 456 2504
E-mail address	phindile.sishi@mandeni.gov.za	E-mail address	lindiwe.mtenga@mandeni.gov.za

D. MANAGEMENT LEADERSHIP

Municipal Manager:		Secretary/PA to the Municipal Manager:	
ID Number	7502165708080	ID Number	9304275898085
Title	Mr.	Title	Mr.
Name	Sizwe.G Khuzwayo	Name	Wanda Gumede
Telephone number	032 456 8201	Telephone number	032 456 8256
Cell number	084 250 3327	Cell number	072 920 9592
Fax number	032 456 2504	Fax number	032 456 2504
E-mail address	Sizwe.Khuzwayo@mandeni.gov.za	E-mail address	wanda.gumede@mandeni.gov.za

Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number	7911260373080	ID Number	8204280620089
Title	Ms.	Title	Ms.
Name	Nozipho N.Mngomezulu	Name	Nokuthula Cele
Telephone number	032 456 8207	Telephone number	032 456 8230
Cell number	0839885167	Cell number	082 479 6308
Fax number	032 456 2504	Fax number	032 456 2504
E-mail address	cfo@mandeni.gov.za	E-mail address	nokuthula.cele@mandeni.gov.za

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	8405090548085	ID Number	7807070567087
Title	Ms.	Title	Ms.
Name	Mpume Guzana	Name	Buyisiwe Chala
Telephone number	0324568317	Telephone number	032 456 8316
Cell number	0837693324	Cell number	078 507 5552
Fax number	032 456 2504	Fax number	032 456 2504
E-mail address	mpume.guzana@mandeni.gov.za	E-mail address	buyisiwe.chala@mandeni.gov.za

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	8710110589088	ID Number	
Title	Mrs	Title	
Name	Nothando Ndlovu	Name	
Telephone number	0324568257	Telephone number	
Cell number	0735250759	Cell number	
Fax number	0324542504	Fax number	
E-mail address	thando.cele@mandeni.gov.za	E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

KZN291 Mandeni - Table A1 Budget Summary

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands										
Financial Performance										
Property rates	30 557	37 098	40 080	49 509	49 509	49 509	49 509	52 479	54 893	57 418
Service charges	21 765	34 271	33 279	41 389	41 389	41 389	41 389	43 803	55 677	59 193
Investment revenue	2 961	3 033	4 893	3 540	5 040	5 040	5 040	3 500	3 661	3 829
Transfers recognised - operational	146 925	141 080	155 280	188 769	176 519	176 519	176 519	190 601	204 792	218 999
Other own revenue	43 565	17 833	16 666	18 574	19 174	19 174	19 174	20 935	20 641	21 590
Total Revenue (excluding capital transfers and contributions)	245 773	233 315	250 197	301 780	291 630	291 630	291 630	311 317	339 664	361 030
Employee costs	71 632	75 847	84 931	96 673	106 958	106 958	106 958	110 037	114 989	120 163
Remuneration of councillors	10 990	12 666	13 023	13 762	13 762	13 762	13 762	14 087	14 721	15 384
Depreciation & asset impairment	24 278	27 988	27 103	30 804	30 804	30 804	30 804	31 488	31 546	32 966
Finance charges	2 949	2 423	2 389	307	539	539	539	650	–	–
Materials and bulk purchases	21 514	28 798	22 907	36 614	36 686	36 686	36 686	39 061	40 830	42 679
Transfers and grants	16 762	1 533	1 340	11 001	1 501	1 501	1 501	1 622	1 697	1 775
Other expenditure	96 790	45 544	112 351	108 783	117 285	117 285	117 285	112 500	123 437	127 822
Total Expenditure	244 916	194 799	264 044	297 943	307 535	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit)	856	38 516	(13 847)	3 837	(15 904)	(15 904)	(15 904)	1 872	12 444	20 242
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	34 326	40 834	39 577	35 085	42 032	42 032	42 032	34 208	36 077	38 042
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	35 182	79 350	25 730	38 922	26 127	26 127	26 127	36 080	48 522	58 284
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	35 182	79 350	25 730	38 922	26 127	26 127	26 127	36 080	48 522	58 284
Capital expenditure & funds sources										
Capital expenditure	81 257	42 046	44 146	50 642	57 202	57 202	57 202	57 633	41 077	38 042
Transfers recognised - capital	34 326	41 113	39 577	35 099	41 981	41 981	41 981	34 208	36 077	38 042
Borrowing	4 050	–	–	–	–	–	–	–	–	–
Internally generated funds	42 881	933	4 569	15 543	15 221	15 221	15 221	23 426	5 000	–
Total sources of capital funds	81 257	42 046	44 146	50 642	57 202	57 202	57 202	57 633	41 077	38 042
Financial position										
Total current assets	63 317	120 028	120 136	61 548	123 313	123 313	123 313	105 987	67 640	73 997
Total non current assets	455 635	487 303	502 174	535 669	528 573	528 573	528 573	593 207	617 269	642 414
Total current liabilities	32 390	42 182	28 711	25 568	24 811	24 811	24 811	23 336	13 945	12 091
Total non current liabilities	21 376	20 274	19 654	19 544	19 654	19 654	19 654	18 621	18 189	17 764
Community wealth/Equity	465 186	544 876	568 405	552 104	607 421					

KZN291 Mandeni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Revenue - Functional										
Governance and administration		202 408	167 965	213 999	249 886	251 926	251 926	255 023	270 600	288 140
Executive and council		–	2 499	–	7 498	7 498	7 498	7 498	7 806	8 129
Finance and administration		202 408	165 466	213 999	242 388	244 428	244 428	247 525	262 794	280 011
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		3 672	483	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Community and social services		2 196	338	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Sport and recreation		–	0	–	–	–	–	–	–	–
Public safety		1 476	95	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	50	–	–	–	–	–	–	–
Economic and environmental services		34 887	86 044	40 077	40 858	43 904	43 904	39 601	42 632	44 593
Planning and development		562	38 781	35 206	39 183	42 229	42 229	35 478	38 319	40 082
Road transport		34 326	47 263	4 871	1 675	1 675	1 675	4 123	4 312	4 511
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		39 131	19 657	11 028	41 962	32 462	32 462	46 480	57 885	61 501
Energy sources		31 380	10 729	5 873	32 452	22 952	22 952	30 898	41 586	44 453
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	280 098	274 149	289 774	336 865	333 662	333 662	345 525	375 742	399 072
Expenditure - Functional										
Governance and administration		132 275	78 948	137 081	154 555	172 820	172 820	149 815	160 174	166 058
Executive and council		36 260	36 038	36 465	44 765	44 615	44 615	45 445	47 563	49 751
Finance and administration		96 014	42 910	100 426	109 174	127 585	127 585	103 870	112 088	115 760
Internal audit		–	–	189	615	620	620	500	523	547
Community and public safety		30 650	31 384	32 143	29 777	31 958	31 958	36 816	38 499	40 269
Community and social services		10 377	23 604	30 536	22 238	24 619	24 619	31 527	32 946	34 461
Sport and recreation		963	3 702	1 560	7 150	7 150	7 150	4 869	5 113	5 349
Public safety		19 310	4 073	–	250	50	50	370	387	405
Housing		–	–	47	140	140	140	50	52	55
Health		–	5	–	–	–	–	–	–	–
Economic and environmental services		46 752	48 300	53 277	58 866	53 346	53 346	72 026	75 255	78 717
Planning and development		29 987	16 355	16 270	26 421	20 027	20 027	19 783	20 693	21 645
Road transport		8 209	27 370	29 565	25 963	26 133	26 133	45 606	47 704	49 898
Environmental protection		8 557	4 575	7 441	6 482	7 187	7 187	6 637	6 859	7 174
Trading services		35 239	36 167	41 544	54 746	49 410	49 410	50 638	53 135	55 580
Energy sources		31 789	27 575	31 544	42 898	37 083	37 083	38 801	40 586	42 453
Water management		–	18	–	–	–	–	–	–	–
Waste water management		–	2 393	2 443	–	–	–	–	–	–
Waste management		3 450	6 181	7 557	11 848	12 328	12 328	11 837	12 550	13 127
Other	4	–	–	–	–	–	–	150	157	164
Total Expenditure - Functional	3	244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit) for the year		35 182	79 350	25 730	38 922	26 127	26 127	36 080	48 522	58 284

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.

KZN291 Mandeni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Revenue - Functional										
Municipal governance and administration		202 408	167 965	213 999	249 886	251 926	251 926	255 023	270 600	288 140
Executive and council		-	2 499	-	7 498	7 498	7 498	7 498	7 806	8 129
Mayor and Council		-	2 499	-	7 498	7 498	7 498	7 498	7 806	8 129
Municipal Manager, Town Secretary and Chief Executive		-	-	-	-	-	-	-	-	-
Finance and administration		202 408	165 466	213 999	242 388	244 428	244 428	247 525	262 794	280 011
Administrative and Corporate Support		-	-	-	-	-	-	-	-	-
Asset Management		-	-	-	-	-	-	-	-	-
Finance		202 263	165 466	213 999	242 221	243 853	243 853	205 419	219 236	234 449
Fleet Management		-	-	-	-	-	-	-	-	-
Human Resources		-	-	-	-	408	408	-	-	-
Information Technology		145	-	-	-	-	-	-	-	-
Legal Services		-	-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-Property Services		-	-	-	-	-	-	-	-	-
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		-	-	-	-	-	-	-	-	-
Valuation Service		-	-	-	167	167	167	174	182	191
Internal audit		-	-	-	-	-	-	41 931	43 376	45 371
Governance Function		-	-	-	-	-	-	-	-	-
Community and public safety		3 672	483	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Community and social services		2 196	338	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	-
Child Care Facilities		-	-	-	-	-	-	-	-	-
Community Halls and Facilities		127	273	21 090	208	268	268	280	293	307
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		-	-	-	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		2 069	65	3 561	3 951	5 102	5 102	4 141	4 332	4 531
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		-	0	-	-	-	-	-	-	-
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	0	-	-	-	-	-	-	-
Recreational Facilities		-	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-
Public safety		1 476	95	-	-	-	-	-	-	-
Civil Defence		1 476	95	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	-	-	-	-	-	-	-	-
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
Pounds		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
Health		-	50	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	50	-	-	-	-	-	-	-

Economic and environmental services	34 887	86 044	40 077	40 858	43 904	43 904	39 601	42 632	44 593
Planning and development	562	38 781	35 206	39 183	42 229	42 229	35 478	38 319	40 082
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDS)	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	90	90	90	94	98	103	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	562	2 784	-	3 500	750	750	-	-	-
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and	-	60	500	224	224	224	234	245	256
Project Management Unit	-	35 936	34 706	35 369	41 165	41 165	35 150	37 976	39 723
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	34 326	47 263	4 871	1 675	1 675	1 675	4 123	4 312	4 511
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	-	-	-	-	-	-	1 736	1 816	1 899
Roads	34 326	47 263	4 871	1 675	1 675	1 675	2 387	2 497	2 612
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	39 131	19 657	11 028	41 962	32 462	32 462	46 480	57 885	61 501
Energy sources	31 380	10 729	5 873	32 452	22 952	22 952	30 898	41 586	44 453
Electricity	31 380	10 729	5 873	32 430	22 930	22 930	30 845	41 531	44 395
Street Lighting and Signal Systems	-	-	-	22	22	22	52	55	57
Nonelectric Energy	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-
Waste management	7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
Solid Waste Removal	7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
Street Cleaning	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	280 098	274 149	289 774	336 865	333 662	333 662	345 525	375 742	399 072

Expenditure - Functional										
Municipal governance and administration		132 275	78 948	137 081	154 555	172 820	172 820	149 815	160 174	166 058
Executive and council		36 260	36 038	36 465	44 765	44 615	44 615	45 445	47 563	49 751
Mayor and Council		36 260	25 201	26 844	34 943	34 789	34 789	28 954	30 113	31 498
Municipal Manager, Town Secretary and Chief Executive		–	10 837	9 621	9 823	9 826	9 826	16 491	17 450	18 253
Finance and administration		96 014	42 910	100 426	109 174	127 585	127 585	103 870	112 088	115 760
Administrative and Corporate Support		12 142	8 123	7 033	13 527	12 310	12 310	12 070	12 604	13 184
Asset Management		–	4 009	3 779	31 104	29 876	29 876	3 746	3 919	4 099
Finance		77 649	11 098	57 656	19 525	19 525	19 525	27 142	32 268	32 268
Fleet Management		–	9 389	21 746	10 955	21 237	21 237	14 905	15 590	16 308
Human Resources		2 503	3 981	2 974	3 872	4 002	4 002	3 440	3 526	3 688
Information Technology		3 720	5 409	6 775	9 486	9 486	9 486	8 804	8 865	9 273
Legal Services		–	–	6	500	11 317	11 317	400	418	438
Marketing, Customer Relations, Publicity and Media Co-		–	–	–	–	(174)	(174)	–	–	–
Property Services		–	4	429	20 141	19 941	19 941	33 363	34 897	36 503
Risk Management		–	858	–	–	–	–	–	–	–
Security Services		–	–	28	65	65	65	–	–	–
Supply Chain Management		–	38	–	–	–	–	–	–	–
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		–	–	189	615	620	620	500	523	547
Governance Function		–	–	189	615	620	620	500	523	547
Community and public safety		30 650	31 384	32 143	29 777	31 958	31 958	36 816	38 499	40 269
Community and social services		10 377	23 604	30 536	22 238	24 619	24 619	31 527	32 946	34 461
Aged Care		–	–	–	50	50	50	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	696	638	400	400	400	100	105	109
Cemeteries, Funeral Parlours and Crematoriums		–	126	220	290	290	290	150	157	164
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		6 237	17 587	21 090	13 326	16 000	16 000	19 818	20 729	21 683
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		–	–	2 838	200	200	200	4 550	4 759	4 978
Education		–	–	–	26	26	26	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		4 140	5 183	5 699	7 534	7 309	7 309	6 721	6 999	7 321
Literacy Programmes		–	12	52	412	344	344	188	197	206
Media Services		–	–	–	–	–	–	–	–	–
Museums and Art Galleries		–	–	–	–	–	–	–	–	–
Population Development		–	–	–	–	–	–	–	–	–
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Zoo's		–	–	–	–	–	–	–	–	–
Sport and recreation		963	3 702	1 560	7 150	7 150	7 150	4 869	5 113	5 349
Beaches and Jetties		963	25	–	21	21	21	272	285	298
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		–	2 684	235	2 204	2 204	2 204	2 347	2 455	2 568
Recreational Facilities		–	971	773	1 174	1 174	1 174	1 750	1 851	1 936
Sports Grounds and Stadiums		–	22	552	3 750	3 750	3 750	500	523	547
Public safety		19 310	4 073	–	250	50	50	370	387	405
Civil Defence		19 310	316	–	–	–	–	370	387	405
Cleansing		–	–	–	–	–	–	–	–	–
Control of Public Nuisances		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		–	3 757	–	–	–	–	–	–	–
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control		–	–	–	250	50	50	–	–	–
Pounds		–	–	–	–	–	–	–	–	–
Housing		–	–	47	140	140	140	50	52	55
Housing		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	47	140	140	140	50	52	55
Health		–	5	–	–	–	–	–	–	–
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		–	–	–	–	–	–	–	–	–
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	5	–	–	–	–	–	–	–

Economic and environmental services		46 752	48 300	53 277	58 866	53 346	53 346	72 026	75 255	78 717
Planning and development		29 987	16 355	16 270	26 421	20 027	20 027	19 783	20 693	21 645
Billboards			–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDS)			160	34	340	340	340	400	418	438
Central City Improvement District			1 512	816	–	–	–	–	–	–
Development Facilitation			1	6	108	8	8	200	209	219
Economic Development/Planning	29 987	6 825	8 160	7 799	5 049	5 049	4 395	4 598	4 809	
Regional Planning and Development		71	544	1 000	1 000	1 000	1 000	1 046	1 094	
Town Planning, Building Regulations and Enforcement, and		3 717	2 455	8 765	8 955	8 955	9 850	10 304	10 778	
Project Management Unit		4 069	4 255	7 429	3 694	3 694	3 937	4 118	4 308	
Provincial Planning		–	–	–	–	–	–	–	–	
Support to Local Municipalities		–	–	980	980	980	–	–	–	
Road transport		8 209	27 370	29 565	25 963	26 133	26 133	45 606	47 704	49 898
Public Transport			–	–	–	–	–	–	–	
Road and Traffic Regulation			96	7 160	9 618	9 418	8 047	8 418	8 805	
Roads	8 209	21 271	22 405	16 345	16 715	16 715	37 558	39 286	41 093	
Taxi Ranks		6 002	–	–	–	–	–	–	–	
Environmental protection		8 557	4 575	7 441	6 482	7 187	7 187	6 637	6 859	7 174
Biodiversity and Landscape	8 557	4 575	7 441	6 482	7 187	7 187	6 637	6 859	7 174	
Coastal Protection		–	–	–	–	–	–	–	–	
Indigenous Forests		–	–	–	–	–	–	–	–	
Nature Conservation		–	–	–	–	–	–	–	–	
Pollution Control		–	–	–	–	–	–	–	–	
Soil Conservation		–	–	–	–	–	–	–	–	
Trading services		35 239	36 167	41 544	54 746	49 410	49 410	50 638	53 135	55 580
Energy sources		31 789	27 575	31 544	42 898	37 083	37 083	38 801	40 586	42 453
Electricity	31 789	23 256	31 544	42 898	37 083	37 083	38 701	40 481	42 343	
Street Lighting and Signal Systems		3 985	–	–	–	–	100	105	109	
Nonelectric Energy		334	–	–	–	–	–	–	–	
Water management		–	18	–	–	–	–	–	–	–
Water Treatment			18	–	–	–	–	–	–	–
Water Distribution			–	–	–	–	–	–	–	–
Water Storage			–	–	–	–	–	–	–	–
Waste water management		–	2 393	2 443	–	–	–	–	–	–
Public Toilets			–	–	–	–	–	–	–	–
Sewerage			–	–	–	–	–	–	–	–
Storm Water Management			2 393	2 443	–	–	–	–	–	–
Waste Water Treatment			–	–	–	–	–	–	–	–
Waste management		3 450	6 181	7 557	11 848	12 328	12 328	11 837	12 550	13 127
Recycling			–	–	–	–	–	100	105	109
Solid Waste Disposal (Landfill Sites)			–	–	135	135	135	797	821	859
Solid Waste Removal	3 450	6 181	5 154	11 383	11 783	11 783	10 540	11 206	11 721	
Street Cleaning		–	2 403	330	410	410	400	418	438	
Other		–	–	–	–	–	–	150	157	164
Abattoirs			–	–	–	–	–	–	–	–
Air Transport			–	–	–	–	–	–	–	–
Forestry			–	–	–	–	–	–	–	–
Licensing and Regulation			–	–	–	–	–	–	–	–
Markets			–	–	–	–	–	–	–	–
Tourism			–	–	–	–	–	–	–	–
Total Expenditure - Functional	3									
Surplus/(Deficit) for the year		244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788
		35 182	79 350	25 730	38 922	26 127	26 127	36 080	48 522	58 284

References

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

check oprev balance	-200	-	-0	1	1	1	0	0	0
check opexp balance	2	-	-	0	1	1	0	0	0

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Revenue by Vote	1									
Vote 1 - Executive & Council		–	2 499	–	7 498	7 498	7 498	7 498	7 806	8 129
Vote 2 - Finance & Admin		202 408	165 466	213 999	242 388	244 428	244 428	247 525	262 794	280 011
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		2 196	338	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Vote 5 - Sport and Recreation		–	0	–	–	–	–	–	–	–
Vote 6 - Public safety		1 476	95	–	–	–	–	–	–	–
Vote 7 -Housing		–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		562	38 781	35 206	39 183	42 229	42 229	35 478	38 319	40 082
Vote 9 - Road transport		34 326	47 263	4 871	1 675	1 675	1 675	4 123	4 312	4 511
Vote 10 - Energy sources		31 380	10 729	5 873	32 452	22 952	22 952	30 898	41 586	44 453
Vote 11 - Waste Management		7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
Vote 12 - Environmental Protection		–	50	–	–	–	–	–	–	–
Vote 13 - Housing		–	–	–	–	–	–	–	–	–
Vote 14 - Stormwater		–	–	–	–	–	–	–	–	–
Vote 15 - Other (Tourism)		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	280 098	274 149	289 774	336 865	333 662	333 662	345 525	375 742	399 072
Expenditure by Vote, to be appropriated	1									
Vote 1 - Executive & Council		36 260	36 038	36 465	44 765	44 615	44 615	45 845	47 954	50 160
Vote 2 - Finance & Admin		106 059	42 910	100 426	109 174	127 585	127 585	103 470	112 088	115 760
Vote 3 - Internal Audit		–	–	189	615	620	620	500	523	547
Vote 4 - Community and Social Services		10 377	23 604	30 536	22 238	24 619	24 619	31 527	32 946	34 461
Vote 5 - Sport and Recreation		963	3 702	1 560	7 150	7 630	7 630	4 869	5 113	5 349
Vote 6 - Public safety		–	4 073	7 441	250	50	50	370	387	405
Vote 7 -Housing		–	–	47	–	–	–	50	52	55
Vote 8 - Planning and Development		19 942	16 355	16 270	26 421	20 027	20 027	19 783	20 693	21 645
Vote 9 - Road transport		27 519	27 370	29 565	25 963	26 133	26 133	43 941	50 250	52 561
Vote 10 - Energy sources		31 789	27 575	31 544	42 898	37 083	37 083	38 801	37 649	39 381
Vote 11 - Waste Management		3 450	8 592	10 000	11 848	11 848	11 848	13 502	12 550	13 127
Vote 12 - Environmental Protection		8 557	4 580	–	–	–	–	6 637	6 859	7 174
Vote 13 - Housing		–	–	–	140	140	140	–	–	–
Vote 14 - Stormwater		–	–	–	6 482	7 187	7 187	–	–	–
Vote 15 - Other (Tourism)		–	–	–	–	–	–	150	157	164
Total Expenditure by Vote	2	244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit) for the year	2	35 182	79 350	25 730	38 922	26 127	26 127	36 080	48 522	58 284

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

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote	1									
Vote 1 - Executive & Council		-	2 499	-	7 498	7 498	7 498	7 498	7 806	8 129
1.1 - Mayor and Council			2 499		7 498	7 498	7 498	7 498	7 806	8 129
1.2 - Municipal Manager, Town Secretary and Chief Executive			-							
Vote 2 - Finance & Admin		202 408	165 466	213 999	242 388	244 428	244 428	247 525	262 794	280 011
2.1 - Administrative and Corporate Support					-			-		
2.2 - Asset Management					-			-		
2.3 - Finance		202 263	165 466	213 999	242 221	243 853	243 853	205 419	219 236	234 449
2.4 - Fleet Management								-	-	
2.5 - Human Resources		145	-			408	408	-	-	
2.6 - Information Technology			-		167	167	167	-	-	
2.7 - Property Services			-					41 931	43 376	45 371
2.8 - Security Services			-					174	-	
2.9 - Supply Chain Management			-					-	182	191
2.10 - Legal Services			-					-		
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
3.1 - Governance Function										
Vote 4 - Community and Social Services		2 196	338	24 671	4 159	5 370	5 370	4 421	4 625	4 838
4.1 - Aged Care								-		
4.2 - Cemeteries, Funeral Parlours and Crematoriums										
4.3 - Community Halls and Facilities		127	273	21 090	208	268	268	280	293	307
4.4 - Libraries and Archives		2 069	65	3 581	3 951	5 102	5 102	4 141	4 332	4 531
4.5 - Education			-					-		
4.6 - Literacy Programmes								-		
4.7 - Disaster Management								-		
4.8 - Animal Care and Diseases								-		
Vote 5 - Sport and Recreation		-	0	-	-	-	-	-	-	-
5.1 - Community Parks (including Nurseries)										
5.2 - Sports Grounds and Stadiums										
5.3 - Recreational Facilities			0							
5.4 - Sports Grounds and Stadiums										
Vote 6 - Public safety		1 476	95	-	-	-	-	-	-	-
6.1 - Police Forces, Traffic and Street Parking Control		1 476	95							
6.2 - Pounds										
Vote 7 -Housing		-	-	-	-	-	-	-	-	-
7.1 - Housing										
Vote 8 - Planning and Development		562	38 781	35 206	39 183	42 229	42 229	35 478	38 319	40 082
8.1 - Corporate Wide Strategic Planning (IDPs, LEDs)					-	-	-	-	-	
8.2 - Economic Development/Planning		372	2 784		3 500	750	750	-	-	
8.3 - Project Management Unit		180	35 936	34 706	35 369	41 165	41 165	35 150	37 976	39 723
8.4 - Town Planning, Building Regulations and Enforcement		10	60	500	224	224	224	234	245	256
8.5 - Regional Planning and Development					-	-	-	-	-	
8.6 - Development Facilitation					-	-	-	-	-	
8.7 - Central City Improvement District					90	90	90	94	98	103
8.8 - Support to Local Municipalities					-			-	-	

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description R thousand	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
								-	-	
Vote 9 - Road transport		34 326	47 263	4 871	1 675	1 675	1 675	4 123	4 312	4 511
9.1 - Roads		34 326	47 263	4 871	1 675	1 675	1 675	2 387	2 497	2 612
9.2 - Road and Traffic Regulation								1 736	1 816	1 899
Vote 10 - Energy sources		31 380	10 729	5 873	32 452	22 952	22 952	30 898	41 586	44 453
10.1 - Electricity		31 380	10 729	5 873	32 430	22 930	22 930	30 845	41 531	44 395
10.2 - Street Lighting and Signal Systems					22	22	22	52	55	57
Vote 11 - Waste Management		7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
11.1 - Solid Waste Removal		7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
11.2 - Solid Waste Disposal (Landfill Sites)										
11.3 - Street Cleaning										
Vote 12 - Environmental Protection		-	50	-	-	-	-	-	-	-
12.1 - Biodiversity and Landscape			50							
12.2 - Pollution Control										
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]										
Vote 14 - Stormwater		-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]										
Vote 15 - Other (Tourism)		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]										
Total Revenue by Vote	2	280 098	274 149	289 774	336 865	333 662	333 662	345 525	375 742	399 072

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)/A										
Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Expenditure by Vote										
Vote 1 - Executive & Council	1	36 260	36 038	36 465	44 765	44 615	44 615	45 845	47 954	50 160
1.1 - Mayor and Council		11 592	25 201	26 844	34 943	34 789	34 789	28 954	30 286	31 679
1.2 - Municipal Manager, Town Secretary and Chief Executive Officer		24 668	10 837	9 621	9 823	9 826	9 826	16 891	17 668	18 481
				-						
Vote 2 - Finance & Admin		106 059	42 910	100 426	109 174	127 585	127 585	103 470	112 088	115 760
2.1 - Administrative and Corporate Support		12 142	8 123	7 033	13 527	12 310	12 310	12 070	12 604	13 184
2.2 - Asset Management		1 115	4 009	3 779	31 104	29 876	29 876	3 746	3 919	4 099
2.3 - Finance		77 649	11 098	57 656	19 525	19 525	19 525	27 142	32 268	32 268
2.4 - Fleet Management		8 930	9 389	21 746	10 955	21 237	21 237	3 440	15 590	16 308
2.5 - Human Resources		2 503	3 981	2 974	3 872	4 002	4 002	8 804	3 526	3 688
2.6 - Information Technology		3 720	5 409	6 775	9 486	9 486	9 486	-	8 865	9 273
2.7 - Property Services			4	429	20 141	30 958	30 958	-	418	438
2.8 - Security Services				28	65	(109)	(109)	-	-	-
2.9 - Supply Chain Management			38	-	500	300	300	14 905	34 897	36 503
2.10 - Legal Services			858	6				33 363		
Vote 3 - Internal Audit		-	-	189	615	620	620	500	523	547
3.1 - Governance Function				189	615	620	620	500	523	547
Vote 4 - Community and Social Services		10 377	23 604	30 536	22 238	24 619	24 619	31 527	32 946	34 461
4.1 - Aged Care				-	50	50	50			
4.2 - Cemeteries, Funeral Parlours and Crematoriums			126	220	290	290	290	150	157	164
4.3 - Community Halls and Facilities		6 237	17 587	21 090	13 326	16 000	16 000	19 818	20 729	21 683
4.4 - Libraries and Archives		4 140	5 183	5 699	7 534	7 309	7 309	6 721	6 999	7 321
4.5 - Education				-	26	26	26			
4.6 - Literacy Programmes			12	52	412	344	344	188	197	206
4.7 - Disaster Management				2 838	200	200	200	4 550	4 759	4 978
4.8 - Animal Care and Diseases			696	638	400	400	400	100	105	109
				-	-	-	-	-		
				-	-	-	-			
Vote 5 - Sport and Recreation		963	3 702	1 560	7 150	7 630	7 630	4 869	5 113	5 349
5.1 - Community Parks (including Nurseries)			2 684	235	3 750	4 150	4 150	2 347	2 455	2 568
5.2 - Sports Grounds and Stadiums		963	971	773	2 204	2 204	2 204	272	285	298
5.3 - Recreational Facilities			22	552	21	101	101	1 750	1 851	1 936
5.4 - Sports Grounds and Stadiums			25	-	1 174	1 174	1 174	500	523	547
				-	-	-	-			
				-	-	-	-			
				-	-	-	-			
				-	-	-	-			
				-	-	-	-			
Vote 6 - Public safety		-	4 073	7 441	250	50	50	370	387	405
6.1 - Police Forces, Traffic and Street Parking Control			4 073	7 441	250	50	50	370	387	405
6.2 - Pounds										
Vote 7 -Housing		-	-	47	-	-	-	50	52	55
7.1 - Housing				47				50	52	55
				-						
				-						
				-						
				-						
				-						
				-						
Vote 8 - Planning and Development		19 942	16 355	16 270	26 421	20 027	20 027	19 783	20 693	21 645
8.1 - Corporate Wide Strategic Planning (IDPs, LEDS)			160	34	340	340	340	400	418	438
8.2 - Economic Development/Planning		3 960	1 512	8 160	7 799	5 049	5 049	-	-	-
8.3 - Project Management Unit		5 597	3 717	4 255	7 429	3 694	3 694	200	209	219
8.4 - Town Planning, Building Regulations and Enforcement		10 386	4 069	2 455	8 765	8 955	8 955	4 395	4 598	4 809
8.5 - Regional Planning and Development			6 825	544	1 000	1 000	1 000	1 000	1 046	1 094
8.6 - Development Facilitation			1	6	108	8	8	9 850	10 304	10 778
8.7 - Central City Improvement District			71	816	-	-	-	3 937	4 118	4 308
8.8 - Support to Local Municipalities				-	980	980	980			

KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description R thousand	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
				-						
Vote 9 - Road transport		27 519	27 370	29 565	25 963	26 133	26 133	43 941	50 250	52 561
9.1 - Roads		8 209	21 368	29 565	18 564	18 934	18 934	35 893	41 832	43 756
9.2 - Road and Traffic Regulation		19 310	6 002		7 399	7 199	7 199	8 047	8 418	8 805
Vote 10 - Energy sources		31 789	27 575	31 544	42 898	37 083	37 083	38 801	37 649	39 381
10.1 - Electricity		31 789	23 256	31 544	42 898	37 083	37 083	38 701	37 544	39 271
10.2 - Street Lighting and Signal Systems			3 985					100	105	109
			334							
Vote 11 - Waste Management		3 450	8 592	10 000	11 848	11 848	11 848	13 502	12 550	13 127
11.1 - Solid Waste Removal		3 450	6 181	5 154	135	135	135	12 205	11 206	11 721
11.2 - Solid Waste Disposal (Landfill Sites)			2 393	2 443	11 383	11 383	11 383	797	821	859
11.3 - Street Cleaning			18	2 403	330	330	330	400	418	438
								100	105	109
Vote 12 - Environmental Protection		8 557	4 580	-	-	-	-	6 637	6 859	7 174
12.1 - Biodiversity and Landscape		8 557	4 580					6 637	6 859	7 174
12.2 - Pollution Control										
Vote 13 - Housing		-	-	-	140	140	140	-	-	-
13.1 - [Name of sub-vote]					140	140	140			
Vote 14 - Stormwater		-	-	-	6 482	7 187	7 187	-	-	-
14.1 - [Name of sub-vote]					6 482	7 187	7 187			
Vote 15 - Other (Tourism)		-	-	-	-	-	-	150	157	164
15.1 - [Name of sub-vote]										
								150	157	164
Total Expenditure by Vote	2	244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit) for the year	2	35 182	79 350	25 730	38 922	26 127	26 127	36 080	48 522	58 284

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure

2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')

3. Assign share in 'associate' to relevant Vote

KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	30 557	37 098	40 080	49 509	49 509	49 509	49 509	52 479	54 893	57 418
Service charges - electricity revenue	2	14 014	25 464	24 367	31 879	31 879	31 879	31 879	33 865	45 134	48 164
Service charges - water revenue	2	—	—	—	—	—	—	—	—	—	—
Service charges - sanitation revenue	2	—	—	—	—	—	—	—	—	—	—
Service charges - refuse revenue	2	7 750	8 807	8 911	9 510	9 510	9 510	9 510	9 938	10 544	11 029
Rental of facilities and equipment		241	344	254	208	268	268	268	280	293	307
Interest earned - external investments		2 961	3 033	4 893	3 540	5 040	5 040	5 040	3 500	3 661	3 829
Interest earned - outstanding debtors		9 864	15 217	13 851	15 975	15 975	15 975	15 975	18 136	17 713	18 528
Dividends received				—		—	—	—			
Fines, penalties and forfeits		350	377	403	405	445	445	445	449	470	491
Licences and permits		1 175	1 197	1 133	1 320	1 320	1 320	1 320	1 381	1 444	1 511
Agency services				—		—	—	—			
Transfers and subsidies		146 925	141 080	155 280	188 769	176 519	176 519	176 519	190 601	204 792	218 999
Other revenue	2	31 935	697	737	665	1 166	1 166	1 166	689	721	754
Gains				288							
Total Revenue (excluding capital transfers and contributions)		245 773	233 315	250 197	301 780	291 630	291 630	291 630	311 317	339 664	361 030
Expenditure By Type											
Employee related costs	2	71 632	75 847	84 931	96 673	106 958	106 958	106 958	110 037	114 989	120 163
Remuneration of councillors		10 990	12 666	13 023	13 762	13 762	13 762	13 762	14 087	14 721	15 384
Debt impairment	3	36 634	15 145	41 621	19 891	30 708	30 708	30 708	31 408	34 017	35 377
Depreciation & asset impairment	2	24 278	27 988	27 103	30 804	30 804	30 804	30 804	31 488	31 546	32 966
Finance charges		2 949	2 423	2 389	307	539	539	539	650		
Bulk purchases	2	10 984	16 565	22 907	25 856	25 856	25 856	25 856	27 951	29 209	30 523
Other materials	8	10 530	12 233		10 757	10 830	10 830	10 830	11 110	11 621	12 156
Contracted services		18 516	23 480	44 731	40 655	41 058	41 058	41 058	37 513	39 160	40 923
Transfers and subsidies		16 762	1 533	1 340	11 001	1 501	1 501	1 501	1 622	1 697	1 775
Other expenditure	4, 5	41 739	24 495	26 643	48 237	45 471	45 471	45 471	43 579	50 261	51 522
Losses		(99)	(17 575)	(644)		47	47	47			
Total Expenditure		244 916	194 799	264 044	297 943	307 535	307 535	307 535	309 445	327 220	340 788
Surplus/(Deficit)		856	38 516	(13 847)	3 837	(15 904)	(15 904)	(15 904)	1 872	12 444	20 242
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		34 326	40 834	39 577	35 085	42 032	42 032	42 032	34 208	36 077	38 042
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	—									
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		35 182	79 350	25 730	38 922	26 127	26 127	26 127	36 080	48 522	58 284
Taxation											
Surplus/(Deficit) after taxation		35 182	79 350	25 730	38 922	26 127	26 127	26 127	36 080	48 522	58 284
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		35 182	79 350	25 730	38 922	26 127	26 127	26 127	36 080	48 522	58 284
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		35 182	79 350	25 730	38 922	26 127	26 127	26 127	36 080	48 522	58 284

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure - to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Admin		-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 9 - Road transport		-	-	-	-	-	-	-	-	-	-
Vote 10 - Energy sources		-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 14 - Stormwater		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other (Tourism)		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	60	140	140	140	650	-	-
Vote 2 - Finance & Admin		3 843	-	3 309	1 150	3 150	3 150	3 150	4 000	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		557	1 714	7 410	13 638	8 226	8 226	8 226	5 495	3 000	-
Vote 5 - Sport and Recreation		87	-	280	-	-	-	-	15 071	14 798	11 500
Vote 6 - Public safety		-	25	-	1 170	1 170	1 170	1 170	9 190	5 000	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		8 103	9 818	9 132	6 901	6 671	6 671	6 671	2 536	-	-
Vote 9 - Road transport		37 623	27 093	23 512	26 082	35 821	35 821	35 821	16 802	18 279	23 542
Vote 10 - Energy sources		31 044	3 395	503	1 146	1 330	1 330	1 330	2 150	-	3 000
Vote 11 - Waste Management		-	-	-	495	695	695	695	840	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	900	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 14 - Stormwater		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other (Tourism)		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		81 257	42 046	44 146	50 642	57 202	57 202	57 202	57 633	41 077	38 042
Total Capital Expenditure - Vote		81 257	42 046	44 146	50 642	57 202	57 202	57 202	57 633	41 077	38 042
Capital Expenditure - Functional											
Governance and administration		3 843	-	3 309	1 210	3 290	3 290	3 290	4 650	-	-
Executive and council		-	-	-	60	140	140	140	650	-	-
Finance and administration		3 843	-	3 309	1 150	3 150	3 150	3 150	4 000	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		644	1 739	7 690	14 808	9 396	9 396	9 396	29 756	22 798	11 500
Community and social services		557	1 714	7 410	13 638	8 226	8 226	8 226	5 495	3 000	-
Sport and recreation		87	-	280	-	-	-	-	15 071	14 798	11 500
Public safety		-	25	-	1 170	1 170	1 170	1 170	9 190	5 000	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		45 726	36 911	32 645	32 983	42 492	42 492	42 492	20 238	18 279	23 542
Planning and development		8 103	4 680	9 132	6 901	6 671	6 671	6 671	2 536	-	-
Road transport		37 623	32 232	23 512	26 082	35 821	35 821	35 821	16 802	18 279	23 542
Environmental protection		-	-	-	-	-	-	-	900	-	-
Trading services		31 044	3 395	503	1 641	2 025	2 025	2 025	2 990	-	3 000
Energy sources		31 044	3 395	503	1 146	1 330	1 330	1 330	2 150	-	3 000
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	495	695	695	695	840	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	81 257	42 046	44 146	50 642	57 202	57 202	57 202	57 633	41 077	38 042
Funded by:											
National Government		34 326	40 643	38 857	33 968	39 764	39 764	39 764	33 408	36 077	38 042
Provincial Government		-	471	720	1 131	2 217	2 217	2 217	800	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	34 326	41 113	39 577	35 099	41 981	41 981	41 981	34 208	36 077	38 042
Borrowing	6	4 050	-	-	-	-	-	-	-	-	-
Internally generated funds		42 881	933	4 569	15 543	15 221	15 221	15 221	23 426	5 000	-
Total Capital Funding	7	81 257	42 046	44 146	50 642	57 202	57 202	57 202	57 633	41 077	38 042

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

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

7. Total Capital Funding must balance with Total Capital Expenditure

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

KZN291 Mandeni - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

[illegible]

[illegible]

Vote 9 - Road transport	37 623	27 093	23 512	26 082	35 821	35 821	35 821	16 802	18 279	23 542
9.1 - Roads	37 623	27 093	23 512	26 082	35 821	35 821	35 821	16 802	18 279	23 542
9.2 - Road and Traffic Regulation										
Vote 10 - Energy sources	31 044	3 395	503	1 146	1 330	1 330	1 330	2 150	-	3 000
10.1 - Electricity	31 044	3 395	503	1 146	1 330	1 330	1 330	2 150		
10.2 - Street Lighting and Signal Systems								-		3 000
Vote 11 - Waste Management	-	-	-	495	695	695	695	840	-	-
11.1 - Solid Waste Removal				495	695	695	695	840		
11.2 - Solid Waste Disposal (Landfill Sites)										
11.3 - Street Cleaning										
Vote 12 - Environmental Protection	-	-	-	-	-	-	-	900	-	-
12.1 - Biodiversity and Landscape								900		
12.2 - Pollution Control										
Vote 13 - Housing	-	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]										
Vote 14 - Stormwater	-	-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]										
Vote 15 - Other (Tourism)	-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]										
Capital single-year expenditure sub-total	81 257	42 046	44 146	50 642	57 202	57 202	57 202	57 633	41 077	38 042
Total Capital Expenditure	81 257	42 046	44 146	50 642	57 202	57 202	57 202	57 633	41 077	38 042

[illegible]

KZN291 Mandeni - Table A6 Budgeted Financial Position

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
ASSETS											
Current assets											
Cash		2 635	11 276	5 801	19 108	5 801	5 801	5 801			
Call investment deposits	1	12 521	24 600	54 806		54 806	54 806	54 806	41 004		
Consumer debtors	1	33 871	65 177	49 270	38 940	54 581	54 581	54 581	60 475	63 640	69 997
Other debtors		997	4 637	5 540	3 000	3 406	3 406	3 406	4 000	4 000	4 000
Current portion of long-term receivables		12 957	13 826	4 211		4 211	4 211	4 211			
Inventory	2	336	513	508	500	508	508	508	508		
Total current assets		63 317	120 028	120 136	61 548	123 313	123 313	123 313	105 987	67 640	73 997
Non current assets											
Long-term receivables											
Investments											
Investment property		30 693	57 922	57 877	58 199	57 877	57 877	57 877	57 877	57 877	57 877
Investment in Associate											
Property, plant and equipment	3	423 335	428 277	443 462	476 270	469 860	469 860	469 860	534 711	558 773	583 918
Biological											
Intangible		1 607	1 105	836	1 200	836	836	836	619	619	619
Other non-current assets											
Total non current assets		455 635	487 303	502 174	535 669	528 573	528 573	528 573	593 207	617 269	642 414
TOTAL ASSETS		518 952	607 331	622 311	597 217	651 886	651 886	651 886	699 195	684 909	716 411
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	1 181	1 057	813	971	851	851	851	568	324	–
Consumer deposits		864	596	442	450	422	422	422	211	121	91
Trade and other payables	4	30 346	40 462	27 418	24 147	23 537	23 537	23 537	22 557	13 500	12 000
Provisions			67	38							
Total current liabilities		32 390	42 182	28 711	25 568	24 811	24 811	24 811	23 336	13 945	12 091
Non current liabilities											
Borrowing		3 378	2 704	1 890	1 974	1 890	1 890	1 890	857	425	–
Provisions		17 998	17 570	17 764	17 570	17 764	17 764	17 764	17 764	17 764	17 764
Total non current liabilities		21 376	20 274	19 654	19 544	19 654	19 654	19 654	18 621	18 189	17 764
TOTAL LIABILITIES		53 766	62 455	48 365	45 112	44 465	44 465	44 465	41 956	32 134	29 855
NET ASSETS	5	465 186	544 876	573 945	552 104	607 421	607 421	607 421	657 238	652 775	686 556
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		463 242	542 844	566 709	550 753	605 725	605 725	605 725	655 479	650 937	684 619
Reserves	4	1 944	2 032	1 696	1 352	1 696	1 696	1 696	1 759	1 838	1 937
TOTAL COMMUNITY WEALTH/EQUITY	5	465 186	544 876	568 405	552 104	607 421	607 421	607 421	657 238	652 775	686 556

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

KZN291 Mandeni - Table A7 Budgeted Cash Flows

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		47 784	53 996	55 466	33 468	33 468	33 468	33 468	35 686	35 686	35 686
Service charges		20 993	34 558	33 279	35 515	35 515	35 515	35 515	37 141	38 779	38 779
Other revenue		–		387	2 214	2 776	2 776	2 776	2 373	2 481	2 594
Transfers and Subsidies - Operational	1	146 907	193 934	155 280	188 769	186 019	186 019	186 019	190 600	204 792	218 999
Transfers and Subsidies - Capital	1	31 517		39 577	35 085	35 085	35 085	35 085	34 208	36 077	38 042
Interest		2 961	3 033	4 893	4 339	5 839	5 839	5 839	4 407	4 508	4 676
Dividends									–	–	–
Payments											
Suppliers and employees		(182 292)	(221 341)	(217 037)	(241 660)	(243 936)	(243 936)	(243 936)	(246 469)	(259 960)	(270 670)
Finance charges		(2 912)	(704)	(2 389)	(307)	(539)	(539)	(539)	(650)	–	–
Transfers and Grants	1			–	(11 001)	(1 501)	(1 501)	(1 501)	(1 622)	(1 697)	(1 775)
NET CASH FROM/(USED) OPERATING ACTIVITIES		64 957	63 475	69 456	46 422	52 726	52 726	52 726	55 672	60 666	66 331
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE				440		47	47	47	–	–	–
Decrease (increase) in non-current receivables						5 393	5 393	5 393	–	–	–
Decrease (increase) in non-current investments					3 935	3 935	3 935	3 935	–	–	–
Payments											
Capital assets		(81 258)	(42 046)	(43 771)	(50 642)	(57 202)	(57 202)	(57 202)	(57 633)	(36 077)	(38 042)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(81 258)	(42 046)	(43 332)	(46 707)	(47 827)	(47 827)	(47 827)	(57 633)	(36 077)	(38 042)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									–	–	–
Borrowing long term/refinancing									–	–	–
Increase (decrease) in consumer deposits				(336)	(495)	(422)	(422)	(422)	211	121	91
Payments											
Repayment of borrowing		3 709	(709)	(1 057)	(816)	(816)	(816)	(816)	(1 425)	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		3 709	(709)	(1 393)	(1 311)	(1 238)	(1 238)	(1 238)	(1 214)	121	91
NET INCREASE/ (DECREASE) IN CASH HELD		(12 592)	20 720	24 731	(1 596)	3 661	3 661	3 661	(3 175)	24 709	28 380
Cash/cash equivalents at the year begin:	2	27 749	15 157	35 876	20 704	60 607	60 607	60 607	44 179	41 004	65 713
Cash/cash equivalents at the year end:	2	15 157	35 876	60 607	19 108	64 268	64 268	64 268	41 004	65 713	94 093

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Total receipts	250 161	285 520	289 322	299 390	304 142	304 142	304 142	304 414	322 323	338 776
Total payments	(266 462)	(264 091)	(263 198)	(303 609)	(303 178)	(303 178)	(303 178)	(306 375)	(297 734)	(310 487)
	(16 301)	21 429	26 124	(4 220)	964	964	964	(1 961)	24 588	28 289
Borrowings & investments & c.deposits	–	–	(336)	3 440	3 513	3 513	3 513	211	121	91
Repayment of borrowing	3 709	(709)	(1 057)	(816)	(816)	(816)	(816)	(1 425)	–	–
	(12 592)	20 720	24 731	(1 596)	3 661	3 661	3 661	(3 175)	24 709	28 380
	–	–	–	(0)	0	0	0	(0)	(0)	–

KZN291 Mandeni - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	15 157	35 876	60 607	19 108	64 268	64 268	64 268	41 004	65 713	94 093
Other current investments > 90 days		(1)	–	(0)	–	(3 661)	(3 661)	(3 661)	–	(65 713)	(94 093)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		15 156	35 876	60 607	19 108	60 607	60 607	60 607	41 004	–	–
Application of cash and investments											
Unspent conditional transfers		8 445	10 479	9 875	7 186	5 686	5 686	5 686	6 684	2 500	3 000
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements											
Other working capital requirements	3	(3 108)	(39 323)	(36 898)	(10 315)	(19 953)	(19 953)	(19 953)	(25 490)	(28 666)	(32 260)
Other provisions		17 998	17 570	17 764	17 570	17 764	17 764	17 764	17 764	17 764	17 764
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	1 944	2 032	1 696	1 352	1 696	1 696	1 696	1 759	1 838	1 937
Total Application of cash and investments:		25 279	(9 242)	(7 563)	15 793	5 194	5 194	5 194	717	(6 564)	(9 559)
Surplus(shortfall)		(10 123)	45 118	68 170	3 315	55 413	55 413	55 413	40 287	6 564	9 559

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements

Debtors	25 009	69 306	54 441	27 276	37 804	37 804	37 804	41 363	39 666	41 260
Creditors due	21 901	29 983	17 543	16 961	17 851	17 851	17 851	15 873	11 000	9 000
Total	3 108	39 323	36 898	10 315	19 953	19 953	19 953	25 490	28 666	32 260

Debtors collection assumptions

Balance outstanding - debtors	34 868	69 813	54 810	41 940	57 987	57 987	57 987	64 475	67 640	73 997
Estimate of debtors collection rate	71.7%	99.3%	99.3%	65.0%	65.2%	65.2%	65.2%	64.2%	58.6%	55.8%

Long term investments committed

Balance (Insert description: eg sinking fund)

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Balance (Insert description; eg sinking fund)										
	-	-	-	-	-	-	-	-	-	-
<u>Reserves to be backed by cash/investments</u>										
Housing Development Fund	1 944	2 032	1 696	1 352	1 696	1 696	1 696	1 759	1 838	1 937
Capital replacement										
Self-insurance										
Other (list)										
	1 944	2 032	1 696	1 352	1 696	1 696	1 696	1 759	1 838	1 937

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	50 201	15 335	21 390	20 473	14 938	14 938	31 059	17 000	17 000
Roads Infrastructure		44 407	7 764	9 595	-	-	-	-	-	2 500
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	316	503	1 146	1 330	1 330	-	-	3 000
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	425	625	625	840	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		44 407	8 080	10 098	1 571	1 955	1 955	840	-	5 500
Community Facilities		-	5 295	3 899	7 698	1 994	1 994	6 680	3 000	-
Sport and Recreation Facilities		-	310	280	1 100	300	300	7 931	9 000	11 500
Community Assets		-	5 606	4 178	8 798	2 294	2 294	14 611	12 000	11 500
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	4 000	3 000	3 000	8 290	5 000	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	4 000	3 000	3 000	8 290	5 000	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	87	200	-	-	-	-	-
Intangible Assets		-	-	87	200	-	-	-	-	-
Computer Equipment		-	-	-	890	890	890	1 150	-	-
Furniture and Office Equipment		1 133	1 215	1 143	964	1 029	1 029	565	-	-
Machinery and Equipment		998	-	2 079	1 550	1 270	1 270	923	-	-
Transport Assets		3 663	435	3 805	2 500	4 500	4 500	4 680	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	31 056	26 711	14 439	1 500	3 200	3 200	1 740	6 678	5 000
Roads Infrastructure		13 210	24 231	11 018	650	450	450	1 540	-	5 000
Storm water Infrastructure		-	-	2 932	-	-	-	-	6 678	-
Electrical Infrastructure		4 735	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		17 945	24 231	13 950	650	450	450	1 540	6 678	5 000
Community Facilities		-	-	489	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	489	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		13 112	2 480	-	850	2 750	2 750	200	-</	

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	50 201	15 335	21 390	20 473	14 938	14 938	31 059	17 000	17 000
Roads Infrastructure		44 407	7 764	9 595	-	-	-	-	-	2 500
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	316	503	1 146	1 330	1 330	-	-	3 000
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	425	625	625	840	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		44 407	8 080	10 098	1 571	1 955	1 955	840	-	5 500
Community Facilities		-	5 295	3 899	7 698	1 994	1 994	6 680	3 000	-
Sport and Recreation Facilities		-	310	280	1 100	300	300	7 931	9 000	11 500
Community Assets		-	5 606	4 178	8 798	2 294	2 294	14 611	12 000	11 500
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	4 000	3 000	3 000	8 290	5 000	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	4 000	3 000	3 000	8 290	5 000	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	87	200	-	-	-	-	-
Intangible Assets		-	-	87	200	-	-	-	-	-
Computer Equipment		-	-	-	890	890	890	1 150	-	-
Furniture and Office Equipment		1 133	1 215	1 143	964	1 029	1 029	565	-	-
Machinery and Equipment		998	-	2 079	1 550	1 270	1 270	923	-	-
Transport Assets		3 663	435	3 805	2 500	4 500	4 500	4 680	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	31 056	26 711	14 439	1 500	3 200	3 200	1 740	6 678	5 000
Roads Infrastructure		13 210	24 231	11 018	650	450	450	1 540	-	5 000
Storm water Infrastructure		-	-	2 932	-	-	-	-	6 678	-
Electrical Infrastructure		4 735	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		17 945	24 231	13 950	650	450	450	1 540	6 678	5 000
Community Facilities		-	-	489	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	489	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		13 112	2 480	-	850	2 750	2 750	200	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		13 112	2 480	-	850	2 750	2 750	200	-	-
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		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	-	-	8 318	28 669	39 064	39 064	24 835	17 399	16 042
Roads Infrastructure		-	-	4 743	25 659	35 598	35 598	15 399	11 601	8 042
Storm water Infrastructure		-	-	-	-	-	-	-	-	8 000
Electrical Infrastructure		-	-	-	-	-	-	1 700	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	200	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	4 743	25 659	35 598	35 598	17 299	11 601	16 042
Community Facilities		-	-	3 023	-	900	900	500	5 798	-
Sport and Recreation Facilities		-	-	-	3 010	2 566	2 566	6 000	-	-
Community Assets		-	-	3 023	3 010	3 466	3 466	6 500	5 798	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	552	-	-	-	1 036	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	552	-	-	-	1 036	-	-
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		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	81 257	42 046	44 146	50 642	57 202	57 202	57 633	41 077	38 042
Roads Infrastructure		57 617	31 995	25 356	26 309	36 048	36 048	16 939	11 601	15 542
Storm water Infrastructure		-	-	2 932	-	-	-	-	6 678	8 000
Electrical Infrastructure		4 735	316	503	1 146	1 330	1 330	1 700	-	3 000
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	425	625	625	840	-	-
Rail Infrastructure		-	-	-	-	-	-	200	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		62 352	32 311	28 791	27 879	38 003	38 003	19 679	18 279	26 542
Community Facilities		-	5 295	7 410	7 698	2 894	2 894	7 180	8 798	-
Sport and Recreation Facilities		-	310	280	4 110	2 866	2 866	13 931	9 000	11 500
Community Assets		-	5 606	7 690	11 808	5 761	5 761	21 111	17 798	11 500
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		13 112	2 480	552	4 850	5 750	5 750	9 526	5 000	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		13 112	2 480	552	4 850	5 750	5 750	9 526	5 000	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	87	200	-	-	-	-	-
Intangible Assets		-	-	87	200	-	-	-	-	-
Computer Equipment		-	-	-	890	890	890	1 150	-	-
Furniture and Office Equipment		1 133	1 215	1 143	964	1 029	1 029	565	-	-
Machinery and Equipment		998	-	2 079	1 550	1 270	1 270	923	-	-
Transport Assets		3 663	435	3 805	2 500	4 500	4 500	4 680	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		81 257	42 046	44 146	50 642	57 202	57 202	57 633	41 077	38 042

ASSET REGISTER SUMMARY - PPE (WDV)	5	455 635	487 303	502 174	535 574	528 573	528 573	593 207	617 185	642 913
Roads Infrastructure		299 506	307 154	295 500	328 104	313 944	313 944	358 151	374 626	391 859
Storm water Infrastructure		1 215	1 296	1 315	5 206	5 000	5 000	12 552	13 130	13 734
Electrical Infrastructure		20 899	2 029	20 498	10 351	10 351	10 351	16 663	17 429	18 231
Water Supply Infrastructure									-	-
Sanitation Infrastructure									-	-
Solid Waste Infrastructure									-	-
Rail Infrastructure									-	-
Coastal Infrastructure									-	-
Information and Communication Infrastructure									-	-
Infrastructure		321 619	310 479	317 313	343 661	329 295	329 295	387 366	405 185	423 823
Community Assets		50 289	59 098	63 833	65 467	66 246	66 246	76 497	80 016	83 697
Heritage Assets										
Investment properties		30 693	57 922	57 877	58 194	57 877	57 877	57 877	57 877	57 877
Other Assets		51 427	26 068	27 485	29 289	30 819	30 819	31 522	32 972	34 489
Biological or Cultivated Assets										
Intangible Assets						836	836	619		
Computer Equipment		1 607	1 105	836	1 632	2 461	2 461	2 297	2 403	2 514
Furniture and Office Equipment			1 870	2 070	2 870	3 854	3 854	3 648	3 816	3 992
Machinery and Equipment			7 587	8 587	9 587	10 587	10 587	7 309	7 645	7 997
Transport Assets			4 774	5 774	6 774	8 198	8 198	7 671	8 024	8 393
Land			18 400	18 400	18 100	18 400	18 400	18 400	19 246	20 132
Zoo's, Marine and Non-biological Animals										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	455 635	487 303	502 174	535 574	528 573	528 573	593 207	617 185	642 913
EXPENDITURE OTHER ITEMS		41 457	53 990	67 676	73 906	76 937	76 937	77 406	80 087	82 708
Depreciation	7	24 278	27 988	27 103	30 804	30 804	30 804	31 488	32 905	34 386
Repairs and Maintenance by Asset Class	3	17 178	26 001	40 573	43 102	46 133	46 133	45 918	47 182	48 322
Roads Infrastructure		1 475	8 566	16 038	6 003	8 235	8 235	9 910	9 554	9 001
Storm water Infrastructure		1 766	2 066	2 986	-	-	-	3 480	3 637	3 800
Electrical Infrastructure		635	3 865	4 912	8 998	8 948	8 948	3 625	3 788	3 959
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	1 174	1 174	1 174	880	920	961
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		3 876	14 497	23 936	16 175	18 357	18 357	17 895	17 898	17 721
Community Facilities		10 754	5 529	5 424	13 502	14 400	14 400	9 342	9 762	10 201
Sport and Recreation Facilities		50	2 254	4 658	3 306	3 306	3 306	6 433	6 722	7 025
Community Assets		10 804	7 783	10 082	16 807	17 706	17 706	15 775	16 485	17 226
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		50	1 266	2 651	1 600	1 600	1 600	2 272	2 374	2 481
Housing		-	541	765	200	200	200	200	209	218
Other Assets		50	1 807	3 416	1 800	1 800	1 800	2 472	2 583	2 699
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	126	-	50	-	-	-	-	-
Intangible Assets		-	126	-	50	-	-	-	-	-
Computer Equipment		349	240	176	20	20	20	120	125	131
Furniture and Office Equipment		1 701	499	475	4 450	4 450	4 450	6 256	6 538	6 832
Machinery and Equipment		399	1 050	2 488	3 800	3 800	3 800	3 400	3 553	3 713
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		41 457	53 990	67 676	73 906	76 937	76 937	77 406	80 087	82 708
Renewal and upgrading of Existing Assets as % of total capex		38.2%	63.5%	51.5%	59.6%	73.9%	73.9%	46.1%	58.6%	55.3%
Renewal and upgrading of Existing Assets as % of deprecn		127.9%	95.4%	84.0%	97.9%	137.2%	137.2%	84.4%	73.2%	61.2%
R&M as a % of PPE		4.1%	6.1%	9.1%	9.0%	9.8%	9.8%	8.6%	8.4%	8.3%
Renewal and upgrading and R&M as a % of PPE		11.0%	11.0%	13.0%	14.0%	17.0%	17.0%	12.0%	12.0%	11.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Detail of upgrading of existing assets provided in Table SA34e
7. Detail of depreciation provided in Table SA34d

KZN291 Mandeni - Table A10 Basic service delivery measurement

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Household service targets	1									
Water:										
Piped water inside dwelling		9 851	10 501	11 152	11 152	11 152	11 152	12 825	12 825	12 825
Piped water inside yard (but not in dwelling)		10 902	11 622	12 385	12 385	12 385	12 385	14 243	14 243	14 243
Using public tap (at least min.service level)	2	—	—	—	—	—	—	—	—	—
Other water supply (at least min.service level)	4	17 482	18 636	19 791	19 791	19 791	19 791	22 760	22 760	22 760
Minimum Service Level and Above sub-total		38 235	40 759	43 329	43 329	43 329	43 329	49 828	49 828	49 828
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	38 235	40 759	43 329	43 329	43 329	43 329	49 828	49 828	49 828
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		11 313	12 060	12 807	12 807	12 807	12 807	14 088	14 088	14 088
Flush toilet (with septic tank)		—	—	—	—	—	—	—	—	—
Chemical toilet		8 587	9 154	9 721	9 721	9 721	9 721	10 693	10 693	10 693
Pit toilet (ventilated)		15 173	16 174	17 177	17 177	17 177	17 177	18 895	18 895	18 895
Other toilet provisions (> min.service level)		2 690	2 868	3 045	3 045	3 045	3 045	3 350	3 350	3 350
Minimum Service Level and Above sub-total		37 763	40 255	42 751	42 751	42 751	42 751	47 026	47 026	47 026
Bucket toilet		472	472	300	300	300	300	150	150	150
Other toilet provisions (< min.service level)		—	—	—	—	—	—	—	—	—
No toilet provisions		—	—	—	—	—	—	—	—	—
Below Minimum Service Level sub-total		472	472	300	300	300	300	150	150	150
Total number of households	5	38 235	40 727	43 051	43 051	43 051	43 051	47 176	47 176	47 176
Energy:										
Electricity (at least min.service level)		1 040	1 040	389	389	389	389	389	389	389
Electricity - prepaid (min.service level)		—	—	574	574	574	574	625	625	625
Minimum Service Level and Above sub-total		1 040	1 040	963	963	963	963	1 014	1 014	1 014
Electricity (< min.service level)		—	—	—	—	—	—	—	—	—
Electricity - prepaid (< min. service level)		—	—	—	—	—	—	—	—	—
Other energy sources		—	—	—	—	—	—	—	—	—
Below Minimum Service Level sub-total		—	—	—	—	—	—	—	—	—
Total number of households	5	1 040	1 040	963	963	963	963	1 014	1 014	1 014
Refuse:										
Removed at least once a week		11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 032
Minimum Service Level and Above sub-total		11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 032
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	11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 032
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)		—	—	—	1 876	1 876	1 876	2 000	2 000	2 000
Refuse (removed at least once a week)		—	—	23 700	23 700	23 700	23 700	26 431	26 431	26 431
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
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)		—	—	505	636	636	636	727	760	795
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		—	—	—	—	—	—	—	—	—
Total cost of FBS provided		—	—	505	636	636	636	727	760	795
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		15	15	15	15	15	15	15	15	15
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		—	—	—	15 935	15 935	15 935	15 373	16 296	17 274
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	6	—	—	—	—	—	—	—	—	—
Total revenue cost of subsidised services provided		15	15	15	15 950	15 950	15 950	15 388	16 311	17 289

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service

9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

KZN291 Mandeni - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
REVENUE ITEMS:											
Property rates											
Total Property Rates	6	30 557	37 098	40 080	65 443	65 443	65 443	65 443	67 853	71 189	74 692
less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)					15 935	15 935	15 935	15 935	15 373	16 296	17 274
Net Property Rates		30 557	37 098	40 080	49 509	49 509	49 509	49 509	52 479	54 893	57 418
Service charges - electricity revenue											
Total Service charges - electricity revenue	6	14 014	25 464	24 367	31 879	31 879	31 879	31 879	33 865	45 134	48 164
less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
less Cost of Free Basis Services (50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Net Service charges - electricity revenue		14 014	25 464	24 367	31 879	31 879	31 879	31 879	33 865	45 134	48 164
Service charges - water revenue											
Total Service charges - water revenue	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 revenue		-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue											
Total Service charges - sanitation revenue											
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 - sanitation revenue		-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue											
Total refuse removal revenue	6	7 750	8 807	9 417	10 145	10 145	10 145	10 145	10 664	11 304	11 824
Total landfill revenue											
less Revenue Foregone (in excess of one removal a week to indigent households)											
less Cost of Free Basis Services (removed once a week to indigent households)		-	-	505	636	636	636	636	727	760	795
Net Service charges - refuse revenue		7 750	8 807	8 911	9 510	9 510	9 510	9 510	9 938	10 544	11 029
Other Revenue by source											
Tender Documents					127	127	127	127	174	182	191
Building Plan Approval		30	57	34	128	128	128	128	101	105	110
Clearance Certificates		24	79	24					52	55	57
Photocopies and Faxes		51	60	67	96	56	56	56	60	63	66
Town Planning and Servit		16	6	12	167	167	167	167	134	140	146
Fire Services & Escort Fees			15	143	33	33	33	33	37	38	40
Connection Fees		15	158	54	86	86	86	86	80	84	88
Reconnection Fees		73									
Entrance Fees (Swimming pool)					7	7	7	7	52	55	57
LG SETA funding						132	132	132			
Refund Insurance						408	408	408			
Donald assets income		31 044									
Other Revenue		682	322	403	22	22	22	22			
Total 'Other' Revenue	1	31 935	697	737	665	1 166	1 166	1 166	689	721	754
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	49 102	55 495	60 459	74 354	75 154	75 154	75 154	77 042	80 509	84 132
Pension and UIF Contributions		454	385	8 778	10 908	10 908	10 908	10 908	10 452	10 922	11 413
Medical Aid Contributions		3 410	3 600	3 952	3 970	3 970	3 970	3 970	5 242	5 478	5 724
Overtime		1 314	1 179	1 386	907	907	907	907	920	961	1 005
Performance Bonus		6 648	203	(482)	308	308	308	308	-	-	-
Motor Vehicle Allowance		2 902	3 686	4 531	5 103	5 103	5 103	5 103	5 424	5 668	5 923
Cellphone Allowance		303	442	638	752	752	752	752	683	714	746
Housing Allowances		142	246	489	371	371	371	371	411	429	449
Other benefits and allowances		658	7 723	1 771	-	-	-	-	4 363	4 560	4 765
Payments in lieu of leave		1 317	81	303		7 707	7 707	7 707	5 500	5 748	6 006
Long service awards		(1 326)	(1 879)	1 327					-	-	-
Post-retirement benefit obligations	4	6 708	4 685	1 778		1 778	1 778	1 778			
sub-total	5	71 632	75 847	84 931	96 673	106 958	106 958	106 958	110 037	114 989	120 163
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	71 632	75 847	84 931	96 673	106 958	106 958	106 958	110 037	114 989	120 163

Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		24 278	27 988	27 103	30 804	30 804	30 804	30 804	31 488	31 546	32 966
Lease amortisation											
Capital asset impairment											
Total Depreciation & asset impairment	1	24 278	27 988	27 103	30 804	30 804	30 804	30 804	31 488	31 546	32 966
Bulk purchases											
Electricity Bulk Purchases		10 984	16 565	22 907	25 856	25 856	25 856	25 856	27 951	29 209	30 523
Water Bulk Purchases											
Total bulk purchases	1	10 984	16 565	22 907	25 856	25 856	25 856	25 856	27 951	29 209	30 523
Transfers and grants											
Cash transfers and grants		16 762	1 533	1 340	11 001	1 501	1 501	1 501	1 622	1 697	1 775
Non-cash transfers and grants		–	–	–	–	–	–	–	–	–	–
Total transfers and grants	1	16 762	1 533	1 340	11 001	1 501	1 501	1 501	1 622	1 697	1 775
Contracted services											
Outsourced Services		18 516	5 556	25 954	16 554	17 038	17 038	17 038	10 451	11 007	11 630
Consultants and Professional Services									6 942	7 108	7 279
Contractors			17 924	18 777	24 101	24 020	24 020	24 020	20 120	21 046	22 014
Total contracted services		18 516	23 480	44 731	40 655	41 058	41 058	41 058	37 513	39 160	40 923
Other Expenditure By Type											
Collection costs		329									
Contributions to 'other' provisions											
Audit fees		1 674	1 798	1 943	2 630	2 630	2 630	2 630	2 500	2 613	2 730
Other Expenditure		39 735	22 696	24 700	45 607	42 841	42 841	42 841	41 079	47 648	48 792
Total 'Other' Expenditure	1	41 739	24 495	26 643	48 237	45 471	45 471	45 471	43 579	50 261	51 522
by Expenditure Item	8										
Employee related costs		6 648	13 686	16 781	19 652	21 764	21 764	21 764	22 007	22 998	23 033
Other materials		10 530	12 316	18 777	8 068	8 068	8 068	8 068	11 020	11 527	12 057
Contracted Services					12 527	12 527	12 527	12 527	11 242	10 748	11 277
Other Expenditure				5 015	2 856	3 774	3 774	3 774	1 648	1 910	1 956
Total Repairs and Maintenance Expenditure	9	17 178	26 001	40 573	43 102	46 133	46 133	46 133	45 918	47 182	48 322
check		0	–	–	–	–	–	–	–	0	(0)

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries
- 3.
4. Expenditure to meet any 'unfunded obligations'
- 5 This sub-total must agree with the total on SA22, but excluding councillor and board member items
6. Include a note for each revenue item that is affected by 'revenue foregone'
7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)
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.
10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

KZN291 Mandeni - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Executive & Council	Vote 2 - Finance & Admin	Vote 3 - Internal Audit	Vote 4 - Community and Social Services	Vote 5 - Sport and Recreation	Vote 6 - Public safety	Vote 7 - Housing	Vote 8 - Planning and Development	Vote 9 - Road transport	Vote 10 - Energy sources	Vote 11 - Waste Management	Vote 12 - Environmental Protection	Vote 13 - Housing	Vote 14 - Stormwater	Vote 15 - Other (Tourism)	Total
R thousand	1																
Revenue By Source																	
Property rates			52 479														52 479
Service charges - electricity revenue											33 865						33 865
Service charges - water revenue																	-
Service charges - sanitation revenue												9 938					-
Service charges - refuse revenue																	9 938
Rental of facilities and equipment					280												280
Interest earned - external investments			3 500														3 500
Interest earned - outstanding debtors			12 491									5 645					18 136
Dividends received																	-
Fines, penalties and forfeits					449												449
Licences and permits					1 381												1 381
Agency services																	-
Other revenue			226		97				234		132						689
Transfers and subsidies		7 498	180 030		1 331					1 742							190 601
Gains																	-
Total Revenue (excluding capital transfers and contributions)		7 498	248 726	-	3 537	-	-	-	234	1 742	33 997	15 582	-	-	-	-	311 317
Expenditure By Type																	
Employee related costs		11 020	31 089		17 377	2 912			11 364	27 378	3 659	2 961	2 277				110 037
Remuneration of councillors		14 087															14 087
Debt impairment			32 708														32 708
Depreciation & asset impairment			30 188														30 188
Finance charges			650														650
Bulk purchases											27 951						27 951
Other materials		1 589			2 280					2 050	1 900	1 671	1 620				11 110
Contracted services		4 007	4 220		3 712				4 610	13 016	1 127	6 820	0				37 513
Transfers and subsidies											1 622						1 622
Other expenditure		15 141	4 615	500	8 158	1 957	370	50	3 809	1 496	2 542	2 050	2 740			150	43 579
Losses																	-
Total Expenditure		45 845	103 470	500	31 527	4 869	370	50	19 783	43 941	38 801	13 502	6 637	-	-	150	309 445
Surplus/(Deficit)		(38 347)	145 256	(500)	(27 990)	(4 869)	(370)	(50)	(19 549)	(42 199)	(4 804)	2 080	(6 637)	-	-	(150)	1 872
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)					800					33 408							34 208
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																	-
Transfers and subsidies - capital (in-kind - all)																	-
Surplus/(Deficit) after capital transfers & contributions		(38 347)	145 256	(500)	(27 190)	(4 869)	(370)	(50)	(19 549)	(8 791)	(4 804)	2 080	(6 637)	-	-	(150)	36 080

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

KZN291 Mandeni - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
ASSETS											
Consumer debtors											
Consumer debtors		148 507	184 188	203 722	184 290	229 619	229 619	229 619	253 221	279 102	310 836
Less: Provision for debt impairment		(114 636)	(119 012)	(154 451)	(145 350)	(175 038)	(175 038)	(175 038)	(192 746)	(215 462)	(240 840)
Total Consumer debtors	2	33 871	65 177	49 270	38 940	54 581	54 581	54 581	60 475	63 640	69 997
Debt impairment provision											
Balance at the beginning of the year		78 002	114 636	119 012	135 581	154 451	154 451	154 451	175 038	191 446	215 462
Contributions to the provision		36 634	15 145	41 621	19 891	30 708	30 708	30 708	31 408	34 017	35 377
Bad debts written off			(10 769)	(6 181)	(10 122)	(10 122)	(10 122)	(10 122)	(15 000)	(10 000)	(10 000)
Balance at end of year		114 636	119 012	154 451	145 350	175 038	175 038	175 038	191 446	215 462	240 840
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		447 203	576 895	611 452	682 789	668 654	668 654	668 654	722 073	754 566	788 522
Leases recognised as PPE						-	-	-			
Less: Accumulated depreciation		23 868	148 618	167 990	206 520	198 794	198 794	198 794	187 362	195 793	204 604
Total Property, plant and equipment (PPE)	2	423 335	428 277	443 462	476 270	469 860	469 860	469 860	534 711	558 773	583 918
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)											
Current portion of long-term liabilities		1 181	1 057	813	971	851	851	851	568	324	
Total Current liabilities - Borrowing		1 181	1 057	813	971	851	851	851	568	324	-
Trade and other payables											
Trade Payables		13 864	13 864	2 118	5 864	2 398	2 398	2 398	1 550	2 000	2 000
Other creditors		8 037	16 119	15 425	11 097	15 453	15 453	15 453	14 322	9 000	7 000
Unspent conditional transfers		8 445	10 479	9 875	7 186	5 686	5 686	5 686	6 684	2 500	3 000
VAT						-	-	-			
Total Trade and other payables	2	30 346	40 462	27 418	24 147	23 537	23 537	23 537	22 557	13 500	12 000
Non current liabilities - Borrowing											
Borrowing		3 378	2 704	1 890	1 974	1 890	1 890	1 890	857	425	
Finance leases (including PPP asset element)											
Total Non current liabilities - Borrowing	4	3 378	2 704	1 890	1 974	1 890	1 890	1 890	857	425	-
Provisions - non-current											
Retirement benefits		17 998	17 570	17 764	17 570	17 764	17 764	17 764	17 764	17 764	17 764
Refuse landfill site rehabilitation											
Other											
Total Provisions - non-current		17 998	17 570	17 764	17 570	17 764	17 764	17 764	17 764	17 764	17 764
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		443 092	411 294	566 709	511 831	579 597	579 597	579 597	619 400	601 064	624 929
GRAP adjustments											
Restated balance		443 092	411 294	566 709	511 831	579 597	579 597	579 597	619 400	601 064	624 929
Surplus/(Deficit)		35 182	79 350	25 730	38 922	26 127	26 127	26 127	36 080	48 522	58 284
Transfers to/from Reserves											
Depreciation offsets											
Other adjustments											
Accumulated Surplus/(Deficit)	1	478 273	490 644	592 439	550 753	605 725	605 725	605 725	655 479	649 585	683 213
Reserves											
Housing Development Fund		1 944	2 032	1 696	1 352	1 696	1 696	1 696	1 759	1 838	1 937
Capital replacement											
Self-insurance											
Other reserves											
Revaluation											
Total Reserves	2	1 944	2 032	1 696	1 352	1 696	1 696	1 696	1 759	1 838	1 937
TOTAL COMMUNITY WEALTH/EQUITY	2	480 217	492 677	594 136	552 104	607 421	607 421	607 421	657 238	651 423	685 150

KZN291 Mandeni - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand												
Sustainable Services	Electricity			31 380	10 729	5 873	32 452	22 952	22 952	30 898	41 586	44 453
Sustainable Services	Waste Management			7 750	8 928	5 154	9 510	9 510	9 510	15 582	16 299	17 049
Sustainable Services	Health											
Sustainable Services	Community			2 196	338	24 671	4 159	5 370	5 370	4 421	4 625	4 838
Infrastructure	Roads & Stormwater			–	6 429	500	1 675	1 675	1 675	4 123	4 312	4 511
Infrastructure	Cemeteries											
Infrastructure	Housing				50							
Infrastructure	Public Amenities			–	–							
Good Governance	Support Services											
Good Governance	Planning & Development			562	38 781	–	4 098	197	197	1 271	2 242	2 040
Good Governance	Financial Management			202 408	165 466	213 999	242 388	244 428	244 428	247 525	262 794	280 011
Good Governance	Human Resources Management											
Good Governance	Executive and Council			–			7 498	7 498	7 498	7 498	7 806	8 129
Environmental Management	Land Management				2 499							
Economic Development	Local Economic Development											
Social Development	Culture & Sport			–								
Social Development	Public Participation											
Safety & Security	Security			1 476	95							
Safety & Security	Disaster Management											
Safety & Security	Road Safety											
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	245 772	233 315	250 197	301 780	291 630	291 630	311 317	339 664	361 030

References

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

KZN291 Mandeni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand													
Sustainable Services	Electricity			31 789	27 575	31 544	42 898	37 083	37 083	38 801	40 586	42 453	
Sustainable Services	Waste Management			3 450	8 592	7 557	11 848	12 328	12 328	11 837	12 550	13 127	
Sustainable Services	Environmental			8 557	4 575	9 884	6 482	7 187	7 187	6 637	6 859	7 174	
Sustainable Services	Community			10 377	23 604	30 536	22 238	24 619	24 619	31 527	32 946	34 461	
Infrastructure	Roads & Stormwater			8 209	27 370	29 565	25 963	26 133	26 133	45 606	47 704	49 898	
Infrastructure	Cemeteries												
Infrastructure	Housing				5	47	140	140	140	50	52	55	
Infrastructure	Public Amenities												
Good Governance	Support Services												
Good Governance	Integrated Planning			29 987	16 355	16 270	26 421	20 027	20 027	19 783	20 693	21 645	
Good Governance	Financial Management			96 014	42 910	100 426	109 174	127 585	127 585	103 870	112 088	115 760	
Good Governance	Human Resources Management												
Good Governance	Executive and Council			36 260	36 038	36 465	44 765	44 615	44 615	45 445	47 563	49 751	
Good Governance	Internal Audit					189	615	620	620	500	523	547	
Environmental Management	Land Management												
Economic Development	Tourism									150	157	164	
Social Development	Culture & Sport			963	3 702	1 560	7 150	7 150	7 150	4 869	5 113	5 349	
Social Development	Public Participation												
Safety & Security	Security												
Safety & Security	Road Safety			19 310	4 073	–	250	50	50	370	387	405	
Allocations to other priorities													
Total Expenditure				1	244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788

References

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

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

check op expenditure balance	244 916	194 799	264 044	297 943	307 535	307 535	309 445	327 220	340 788
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KZN291 Mandeni - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand												
Sustainable Services	Electricity	A		31 044	3 395	503	1 446	1 330	1 330	2 150	–	3 000
Sustainable Services	Waste Management	B		–			445	695	695	840		
Sustainable Services	Health	C										
Sustainable Services	Community	D		557	1 714	7 410	11 678	8 226	8 226	5 495	3 000	
Infrastructure	Roads & Stormwater	E		37 623	32 232	23 512	23 158	35 821	35 821	16 802	18 279	23 542
Infrastructure	Cemeteries	F										
Infrastructure	Housing	G					–					
Infrastructure	Public Amenities	H										
Good Governance	Support Services	I										
Good Governance	Integrated Planning	J		8 103	4 680	9 132	6 671	6 671	6 671	2 536		
Good Governance	Financial Management	K										
Good Governance	Human Resources Management	L		3 843	–	3 309	1 150	3 150	3 150	4 000		
Good Governance	Executive and Council	M		–			60	140	140	650		
Environmental Management	Land Management											
Economic Development	Environmental Protection									900		
Social Development	Culture & Sport			87		280	2 870			15 071	14 798	11 500
Social Development	Public Participation											
Safety & Security	Security			–								
Safety & Security	Road Safety					25	–	1 170	1 170	1 170	9 190	5 000
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	81 257	42 046	44 146	48 649	57 202	57 202	57 633	41 077	38 042

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective
check capital balance

81 257 42 046 44 146 48 649 57 202 57 202 57 633 41 077 38 042

KZN291 Mandeni - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Vote 1 - Roads & Stormwater										
Function 1 - Roads										
Sub-function 1 - Eradication of backlogs										
Reduce road backlogs	kilometres			140	130	130	130	125	125	125
New Roads to be constructed	kilometres			95	105	105	105	100	100	100
rural gravel roads repaired and maintained	kilometres			239	250	250	250	275	275	275
Sub-function 2 - Roads Maintained										
Surfaced Roads resurfaced /rehabilitated	kilometres			70	98	98	98	85	85	85
Sub-function 3 - Roads for Growth										
Stormwater	kilometres			45	75	75	75	95	95	95
Function 2 - Energy & Electricity										
Sub-function 1 - Electricity										
infrastructure (Dry Connections) and ready for	number of houses			298	278	278	278	250	250	250
within Mandeni by 30 June 2020	number of streetlights			150	180	180	180	120	120	120
Sub-function 2 - New Connections										
Completed and occupied households electrified	number of houses			550	450	450	450	350	350	350
Sub-function 3 - Maintain Electricity										
Electricity & repairs Maintenance	percentage			45	55	55	55	55	55	55
Sub-function 4 - Provide Public Lighting	number									
New Streetlight as per ward										
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)				93						
Insert measure/s description										
Vote 3 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
And so on for the rest of the Votes										

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

KZN291 Mandeni - Entities measureable performance objectives

Description	Unit of measurement	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Entity 1 - (name of entity)										
<i>Insert measure/s description</i>										
Entity 2 - (name of entity)										
<i>Surfaced Roads resurfaced /rehabilitated</i>										
Entity 3 - (name of entity)										
<i>Surfaced Roads resurfaced /rehabilitated</i>										
And so on for the rest of the Entities										

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))

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

KZN291 Mandeni - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	-0.3%	1.6%	1.3%	0.4%	0.4%	0.4%	0.4%	0.7%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	-0.8%	3.4%	3.6%	1.0%	1.2%	1.2%	1.2%	1.7%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	173.8%	133.0%	111.4%	146.0%	111.4%	111.4%	111.4%	48.7%	23.1%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	2.0	2.8	4.2	2.4	5.0	5.0	5.0	4.5	4.9	6.1
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.0	2.8	4.2	2.4	5.0	5.0	5.0	4.5	4.9	6.1
Liquidity Ratio	Monetary Assets/Current Liabilities	0.5	0.9	2.1	0.7	2.4	2.4	2.4	1.8	-	-
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		131.4%	124.1%	121.0%	75.9%	81.8%	81.8%	81.8%	75.6%	67.3%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		131.4%	124.1%	121.0%	75.9%	75.9%	75.9%	75.9%	75.6%	67.3%	63.9%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	19.5%	35.8%	23.6%	13.9%	21.3%	21.3%	21.3%	20.7%	19.9%	20.5%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		91.5%	38.6%	3.5%	30.7%	3.7%	3.7%	3.7%	3.8%	3.0%	2.1%
Other Indicators											
	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	29.1%	32.5%	33.9%	32.0%	36.7%	36.7%	36.7%	35.3%	33.9%	33.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	34.2%	37.9%	39.2%	36.8%	41.7%	41.7%		38.1%	36.6%	36.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	7.0%	11.1%	16.2%	14.3%	15.8%	15.8%		14.7%	13.9%	13.4%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	11.1%	13.0%	11.8%	10.3%	10.7%	10.7%	10.7%	10.3%	9.3%	9.1%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	26.4	15.5	18.4	17.0	17.0	17.0	19.7	26.8	28.8	30.4
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	91.0%	116.6%	80.2%	46.0%	68.2%	68.2%	68.2%	66.8%	61.0%	63.3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.9	2.7	3.3	1.0	3.2	3.2	3.2	2.0	3.0	4.2

References

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

KZN291 Mandeni - Supporting Table SA9 Social, economic and demographic statistics and assumptions

[illegible]

Detail on the provision of municipal services for A10

Total municipal services	Ref.	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)								
		Water:								
		Piped water inside dwelling	9 851	10 501	11 152	11 152	11 152	12 825	12 825	12 825
		Piped water inside yard (but not in dwelling)	10 902	11 622	12 385	12 385	12 385	14 243	14 243	14 243
		Using public tap (at least min.service level)	-	-	-	-	-	-	-	-
		Other water supply (at least min.service level)	17 482	18 636	19 791	19 791	19 791	22 760	22 760	22 760
		Minimum Service Level and Above sub-total	38 235	40 759	43 329	43 329	43 329	49 828	49 828	49 828
		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	38 235	40 759	43 329	43 329	43 329	49 828	49 828	49 828
		Sanitation/sewerage:								
		Flush toilet (connected to sewerage)	11 313	12 060	12 807	12 807	12 807	14 088	14 088	14 088
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-
		Chemical toilet	8 587	9 154	9 721	9 721	9 721	10 693	10 693	10 693
		Pit toilet (ventilated)	15 173	16 174	17 177	17 177	17 177	18 895	18 895	18 895
		Other toilet provisions (> min.service level)	2 690	2 868	3 045	3 045	3 045	3 350	3 350	3 350
		Minimum Service Level and Above sub-total	37 763	40 255	42 751	42 751	42 751	47 026	47 026	47 026
		Bucket toilet	472	472	300	300	300	150	150	150
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	472	472	300	300	300	150	150	150
		Total number of households	38 235	40 727	43 051	43 051	43 051	47 176	47 176	47 176
		Energy:								
		Electricity (at least min.service level)	1 040	1 040	389	389	389	389	389	389
		Electricity - prepaid (min.service level)	-	-	574	574	574	625	625	625
		Minimum Service Level and Above sub-total	1 040	1 040	963	963	963	1 014	1 014	1 014
		Electricity (< min.service level)	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min.service level)	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-
		Total number of households	1 040	1 040	963	963	963	1 014	1 014	1 014
		Refuse:								
		Removed at least once a week	11 705	11 705	23 700	28 152	28 152	31 032	31 032	31 032
		Minimum Service Level and Above sub-total	11 705	11 705	23 700	28 152	28 152	31 032	31 032	31 032
		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	11 705	11 705	23 700	28 152	28 152	31 032	31 032	31 032
		Household service targets (000)								
		Water:								
		Piped water inside dwelling	9 851	10 501	11 152	11 152	11 152	12 825	12 825	12 825
		Piped water inside yard (but not in dwelling)	10 902	11 622	12 385	12 385	12 385	14 243	14 243	14 243
		Using public tap (at least min.service level)	-	-	-	-	-	-	-	-
		Other water supply (at least min.service level)	17 482	18 636	19 791	19 791	19 791	22 760	22 760	22 760
		Minimum Service Level and Above sub-total	38 235	40 759	43 329	43 329	43 329	49 828	49 828	49 828
		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	38 235	40 759	43 329	43 329	43 329	49 828	49 828	49 828
		Sanitation/sewerage:								
		Flush toilet (connected to sewerage)	11 313	12 060	12 807	12 807	12 807	14 088	14 088	14 088
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-
		Chemical toilet	8 587	9 154	9 721	9 721	9 721	10 693	10 693	10 693
		Pit toilet (ventilated)	15 173	16 174	17 177	17 177	17 177	18 895	18 895	18 895
		Other toilet provisions (> min.service level)	2 690	2 868	3 045	3 045	3 045	3 350	3 350	3 350
		Minimum Service Level and Above sub-total	37 763	40 255	42 751	42 751	42 751	47 026	47 026	47 026
		Bucket toilet	472	472	300	300	300	150	150	150
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	472	472	300	300	300	150	150	150
		Total number of households	38 235	40 727	43 051	43 051	43 051	47 176	47 176	47 176
		Energy:								
		Electricity (at least min.service level)	1 040	1 040	389	389	389	389	389	389
		Electricity - prepaid (min.service level)	-	-	574	574	574	625	625	625
		Minimum Service Level and Above sub-total	1 040	1 040	963	963	963	1 014	1 014	1 014
		Electricity (< min.service level)	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min.service level)	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-
		Total number of households	1 040	1 040	963	963	963	1 014	1 014	1 014
		Refuse:								
		Removed at least once a week	11 705	11 705	23 700	4 452	4 452	4 452	4 601	4 601
		Minimum Service Level and Above sub-total	11 705	11 705	23 700	4 452	4 452	4 452	4 601	4 601
		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	11 705	11 705	23 700	4 452	4 452	4 601	4 601	4 601

Municipal entity services		2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	Ref	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Household service targets (000)										
Water:										
Name of municipal entity	Piped water inside dwelling									
	Piped water inside yard (but not in dwelling)									
	Using public tap (at least min service level)									
8	Other water supply (at least min service level)									
10	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:										
Name of municipal entity	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:										
Name 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									
Total number of households										
Refuse:										
Name of municipal entity	Removed at least once a week				23 700	23 700	23 700	26 431	26 431	26 431
	Minimum Service Level and Above sub-total				23 700	23 700	23 700	26 431	26 431	26 431
	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					23 700	23 700	23 700	26 431	26 431	26 431

Services provided by 'external mechanisms'		2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	Ref	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Household service targets (000)										
Water:										
Names of service providers	Piped water inside dwelling									
	Piped water inside yard (but not in dwelling)									
	Using public tap (at least min service level)									
8	Other water supply (at least min service level)									
10	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:										
Names of service providers	Flush toilet (connected to sewerage)									
	Flush toilet (with septic tank)									
	Chemical toilet									
	Pit toilet (ventilated)									
	Other toilet provisions (> min service level)									
	Minimum Service Level and Above sub-total									
	Bucket toilet									
	Other toilet provisions (< min service level)									
	No toilet provisions									
	Below Minimum Service Level sub-total									
Total number of households										
Energy:										
Names of service providers	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:										
Names of service providers	Removed at least once a week									
	Minimum Service Level and Above sub-total									
	Removed less frequently than once a week									
	Using communal refuse dump									
	Using own refuse dump									
	Other rubbish disposal									
	No rubbish disposal									
	Below Minimum Service Level sub-total									
Total number of households										

Detail of Free Basic Services (FBS) provided		2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	Ref	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Location of households for each type of FBS										
Formal settlements - (50 kwh per indigent household per month Rands)										
Number of HH receiving this type of FBS					1 876	1 876	1 876	2 000	2 000	2 000

References

1. Monthly household income threshold: Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services.
 - 3. Include title of all housing units within the municipality.
4. Number of subsidised dwellings to be constructed by the municipality under an agreement with province
5. Provide estimate based on building approval applications. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert realistic revenue growth % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance > 200m from dwelling
9. Bornhove, spring, rain-water tank etc.
10. Map gate to a total number of households in municipal area
11. Household income categories assume an average 4 person household. Stats SA – Census 2011 Questionnaire
12. Based on National poverty line of R1515 per capita per month (2008), assuming an average household size of 4 persons

KZN291 Mandeni - Supporting Table SA11 Property rates summary

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Valuation:	1									
Date of valuation:		2012/06/30	2012/06/30	09/02/2018						
Financial year valuation used	2	2		1	2018-2022			2018-2022		
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	yes	yes			yes		
Municipal partnership s38 used? (Y/N)		No	No	no	no	no	no	no	no	no
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3				7 093			7 055	7 055	7 055
No. of internal valuers (FTE)	3				-			-	-	-
No. of external valuers (FTE)	3				1			1	1	1
No. of additional valuers (FTE)	4				-			-	-	-
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes			Yes	Yes	Yes
Implementation time of new valuation roll (mths)		24		01/07/2018	01/07/2018			01/07/2018	01/07/2018	01/07/2018
No. of properties	5	6 047	6 549	7 093	7 093	7 093	7 093	7 055	7 055	7 055
No. of sectional title values	5	41	41	41	41	41	41	41	41	41
No. of unreasonably difficult properties s7(2)			-	-	-	-	-	-	-	-
No. of supplementary valuations		2	3	-	1	1	1	2	2	2
No. of valuation roll amendments			1	48	-	-	-	38	38	38
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		2	3	-	1	1	1	2	2	2
Public service infrastructure value (Rm)	5	316	516	12	12	12	12	11	11	11
Municipality owned property value (Rm)		6	11	134	134	134	134	138	138	138
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		101	101	5	5	5	5	4	4	4
Valuation reductions-nature reserves/park (Rm)				-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)				-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		99	99	22	22	22	22	22	22	22
Valuation reductions-public worship (Rm)		331	331	26	26	26	26	26	26	26
Valuation reductions-other (Rm)				1 169	1 169	1 169	1 169	1 165	1 165	1 165
Total valuation reductions:		531	531	1 222	1 222	1 222	1 222	1 217	1 217	1 217
Total value used for rating (Rm)	5	1 544	1 544	2 854	2 854	2 854	2 854	2 842	2 842	2 842
Total land value (Rm)	5			490	490	490	490	490	490	490
Total value of improvements (Rm)	5			3 583	3 583	3 583	3 583	3 568	3 568	3 568
Total market value (Rm)	5	2 045	2 045	4 074	4 074	4 074	4 074	4 058	4 058	4 058
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes			Yes		
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Special rating area used? (Y/N)		Yes	Yes	Yes	No			No		
Phasing-in properties s21 (number)		Yes	Yes	Yes	0	Yes	Yes	0		
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Fixed amount minimum value (R'000)		15	15	15	15			15	15	15
Non-residential prescribed ratio s19? (%)										
Rate revenue:										
Rate revenue budget (R '000)	6	27 685	32 415	49 878	49 509	49 509	49 509	52 361	52 361	52 361
Rate revenue expected to collect (R'000)	6	13 843	22 315	32 421	33 666	33 666	33 666	35 605	35 605	35 605
Expected cash collection rate (%)		50.0%	68.8%	65.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%
Special rating areas (R'000)	7			-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)				254 419	254 419	254 419	254 419	254 419	254 419	254 419
Rebates, exemptions - pensioners (R'000)										
Rebates, exemptions - bona fide farm. (R'000)				210 484	210 484	210 484	210 484	210 030	210 030	210 030
Rebates, exemptions - other (R'000)				751 818	751 818	751 818	751 818	730 254	730 254	730 254
Phase-in reductions/discounts (R'000)				2 442	2 442	2 442	2 442	2 442	2 442	2 442
Total rebates, exemptns, reductns, discs (R'000)		-	-	1 219 163	1 219 163	1 219 163	1 219 163	1 197 145	1 197 145	1 197 145

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer

KZN291 Mandeni - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/its	Public benefit organs.	Mining Props.
Current Year 2019/20																	
Valuation:																	
No. of properties		4 788	344	80	410	83	745	92	–	–	–	7	–	467	–	–	35
No. of sectional title property values		41	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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)		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		0	0	0	0	0	0	92	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)								4									
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)		22															
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)	2		65				138	952		10						26	
Total valuation reductions:																	
Total value used for rating (Rm)	6	765	586	342	210	440	–	7	–	–	–	447	–	44	–	–	2
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	490	–	–	–	–	–	–
Total value of improvements (Rm)	6	1 041	–	–	–	568	–	66	–	985	–	909	–	–	–	–	–
Total market value (Rm)	6	965	1 086	739	409	340	–	7	–	–	–	426	–	86	–	–	2
Rating:																	
Average rate	3	0.0140	0.0238	0.0238	0.0035	0.0223	0.0000	0.0035	0.0000	0.0000	0.0000	0.0177	0.0000	0.0223	0.0000	0.0000	0.023830
Rate revenue budget (R '000)		10 737	13 956	8 160	743	9 787		23				7 917		987			50
Rate revenue expected to collect (R'000)		7 301	9 490	5 549	505	6 655		16				5 383		671			34
Expected cash collection rate (%)	4	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		2 365 219															
Rebates, exemptions - pensioners (R'000)		765 806															
Rebates, exemptions - bona fide farm. (R'000)					210 030												
Rebates, exemptions - other (R'000)		127 330	390 444														
Phase-in reductions/discounts (R'000)								4 416									
Total rebates,exemptns,eductns,discs (R'000)																	

References

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

KZN291 Mandeni - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/its	Public benefit organs.	Mining Props.
Budget Year 2020/21																	
Valuation:																	
No. of properties		4 787	344	80	410	85	746	92	–	–	–	7	–	468	–	–	35
No. of sectional title property values		41	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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)		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		0	0	0	0	0	0	92	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)								4									
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)		22															
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)	2		65				138	952		10						26	
Total valuation reductions:																	
Total value used for rating (Rm)	6	765	586	342	210	440	–	7	–	–	–	447	–	44	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	490	–	–	–	–	–	–
Total value of improvements (Rm)	6	1 041	–	–	–	568	–	66	–	985	–	909	–	–	–	–	–
Total market value (Rm)	6	965	1 086	739	409	340	–	7	–	–	–	426	–	86	–	–	–
Rating:																	
Average rate	3	0.0140	0.0238	0.0238	0.0035	0.0223	0.0000	0.0035	0.0000	0.0000	0.0000	0.0177	0.0000	0.0223	0.0000	0.0000	0.0000
Rate revenue budget (R '000)		10 737	13 956	8 160	743	9 787		23				7 917		987			
Rate revenue expected to collect (R'000)		7 301	9 490	5 549	505	6 655	–	16	–	–	–	5 383	–	671	–	–	–
Expected cash collection rate (%)	4	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		2 365															
Rebates, exemptions - pensioners (R'000)		766															
Rebates, exemptions - bona fide farm. (R'000)					210												
Rebates, exemptions - other (R'000)		127	390														
Phase-in reductions/discounts (R'000)								4									
Total rebates,exemptns,eductns,discs (R'000)																	

References

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

KZN291 Mandeni - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2016/17	2017/18	2018/19	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
							Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Property rates (rate in the Rand)	1								
Residential properties			0.0118	0.0126	0.0126	0.0132	0.0140	0.0142	0.0143
Residential properties - vacant land					0.0200	0.0210	0.0223	0.0225	0.0228
Formal/informal settlements						-	-	-	-
Small holdings						-	-	-	-
Farm properties - used			0.0030	0.0031	0.0159	0.0033	0.0035	0.0035	0.0036
Farm properties - not used			0.0201	0.0214	0.0159	0.0033	0.0035	0.0035	0.0036
Industrial properties			0.0134	0.0143	0.0214	0.0225	0.0238	0.0241	0.0243
Business and commercial properties			0.0201	0.0214	0.0214	0.0225	0.0238	0.0241	0.0243
Communal land - residential						-	-	-	-
Communal land - small holdings						-	-	-	-
Communal land - farm property						-	-	-	-
Communal land - business and commercial			0.0201	0.0214	-	-	-	-	-
Communal land - other						-	-	-	-
State-owned properties			0.0188	0.0200	0.0200	0.0210	0.0223	0.0225	0.0228
Municipal properties					0.0200	0.0210	0.0223	0.0225	0.0228
Public service infrastructure			0.0030	0.0031	0.0159	0.0033	0.0035	0.0035	0.0036
Privately owned towns serviced by the owner			0.0189	0.0201	-	-	-	-	-
State trust land					0.0159	0.0167	0.0177	0.0179	0.0181
Restitution and redistribution properties						-	-	-	-
Protected areas						-	-	-	-
National monuments properties						-	-	-	-
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
Indigent rebate or exemption					85 000	85 000	85 000	85 000	85 000
Pensioners/social grants rebate or exemption						-	-	-	-
Temporary relief rebate or exemption			50% PSI	25% PSI		-	-	-	-
Bona fide farmers rebate or exemption					4 884 000	4 884 000	4 416 000	4 416 000	4 416 000
Other rebates or exemptions	2				210 484 000	210 484 000	210 030 000	210 030 000	210 030 000
Water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Water usage - flat rate tariff (c/k)									
Water usage - life line tariff		(describe structure)							
Water usage - Block 1 (c/k)		(fill in thresholds)							
Water usage - Block 2 (c/k)		(fill in thresholds)							
Water usage - Block 3 (c/k)		(fill in thresholds)							
Water usage - Block 4 (c/k)		(fill in thresholds)							
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/k)									
Volumetric charge - Block 1 (c/k)		(fill in structure)							
Volumetric charge - Block 2 (c/k)		(fill in structure)							
Volumetric charge - Block 3 (c/k)		(fill in structure)							

Volumetric charge - Block 4 (c/k)								
Other	2	(fill in structure)						
Electricity tariffs								
Domestic								
Basic charge/fixd fee (Rands/month)			209	229	243	254	266	
Service point - vacant land (Rands/month)					-			
FBE		(how is this targeted?)	50 KwH	50 KwH	50 KwH	50 KwH	50 KwH	
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)	1	1	1	1	1	1
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	1	1	1	1	1	1
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	1	1	1	1	1	1
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	2	2	2	2	2	2
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)			-	-	-	
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	2	2	2	2	2	2
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			21	22	24	25	25	25
Basic charge/fixd fee			38	41	43	45	46	46
80l bin - once a week			87	93	98	102	103	104
250l bin - once a week			Volume of	Volume of	Volume of	Volume of	Volume of	Volume of

References

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

KZN291 Mandeni - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2016/17	2017/18	2018/19	Current Year 2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
							Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Exemptions, reductions and rebates (Rands)									
Statutory Rebate					22 470 000	22 470 000	21 840 000	22 058 400	22 276 800
Additional Household Rebate		0.0033			127 330 000	127 330 000	123 760 000	124 997 600	126 235 200
Households with a market value less than R130000		0.0225			254 419 000	254 419 000	254 419 000	256 963 190	259 507 380
Farms		0.0132			210 484 000	210 484 000	210 030 000	212 130 300	214 230 600
Industries		0.0033			394 263 600	394 263 600	390 443 600	394 348 036	398 252 472
PSI		0.0210			2 442 000	2 442 000	4 416 000	4 460 160	4 504 320
Water tariffs									
(1) Business Refuse:		(i) Where refuse is	21	22	24	25	26	26	26
		per	38	41	43	45	47	48	48
		per	87	93	98	103	108	109	110
		per	Volume of	Volume of	Volume of	Volume of	Volume of	Volume of	Volume of
		per	Same as above	Same as above	Same as above	Same as above	Same as above	Same as above	Same as above
(iii) Hospitals, schools, benevolent societies and		(i) per bag, per	17	19	20	21	22	22	22
		(ii) per	35	37	39	41	43	44	44
(2) Garden or other bulky refuse from other than		(i) per load of 4	584	622	659	693	725	732	738
		(ii) per load of 1	146	155	165	173	181	183	185
(3) Removal other refuse		(i) Building rubble-	904	962	1 019	1 072	1 121	1 131	1 142
		(ii) Removal of scrap	1 834	1 951	2 068	2 176	2 274	2 295	2 317
		(iii) Removal and	602	640	679	714	746	753	761
(4) Domestic refuse (for the amount of services		(a) per dwelling	123	131	138	146	152	154	155
		or part	123	131	138	146	152	154	155
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)							
Electricity tariffs									
Consumption charge		(fill in thresholds)		196	209	229	243	254	266
Inclining Block Tariff in c/kWh		0 - 50	1	1	1	1	1	1	1
		51 - 350	1	1	1	1	1	1	1
		351 - 600	1	1	1	1	1	1	1
		> 600	2	2	2	2	2	2	2
Domestic high		For a single-phase connection	192	196	209	229	243	254	266
		For a three-phase connection	297	302	323	353	375	393	411
		Indigent user	-	Nil	Nil	Nil	Nil	Nil	Nil
Businesses, clubs, boarding houses, hotels, schools and		For a single-phase connection	297	302	-	-	-	-	-
		For a three-phase connection	819	835	-	-	-	-	-
Consumption Charge		Irrespective of kwh used		1	2	2	2	2	2
Commercial Prepaid		For single -phase connection	2	2	2	2	2	2	2
Large Consumers		Monthly service charge (which	979	998	1 066	1 166	1 239	1 296	1 355

Bulk supply at 11 000 V		-	-		-	-	-	-
	Consumption charge for KVA	219	223	238	261	277	290	303
	Consumption charges	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh
	Irrespective of kwh used	0	0	0	0	0	0	0
	Monthly supply at 11 000 V			1 129	1 235	1 312	1 372	1 435
	Monthly service charge (which	1 037	1 056	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh
		219	223	238	261	277	290	303
		/Kwh	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh
		1	1	1	1	1	1	1
					-	-	-	-

KZN291 Mandeni - Supporting Table SA14 Household bills

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21 % incr.	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates			375.67	1 008.54	1 060.98	1 060.98	1 060.98	6.0%	1 124.64	1 192.12	1 263.65
Electricity: Basic levy			441.05	471.22	505.62	505.62	505.62	6.2%	556.18	611.80	672.98
Electricity: Consumption			2 003.43	2 140.46	2 296.72	2 296.72	2 296.72	6.2%	2 526.39	2 779.03	3 056.93
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal			121.57	134.32	141.31	141.31	141.31	4.5%	147.67	154.46	161.57
Other											
sub-total		-	2 941.72	3 754.55	4 004.63	4 004.63	4 004.63	8.7%	4 354.88	4 737.41	5 155.13
VAT on Services											
Total large household bill:		-	2 941.72	3 754.55	4 004.63	4 004.63	4 004.63	8.7%	4 354.88	4 737.41	5 155.13
% increase/-decrease			-	27.6%	6.7%	-	-		8.7%	8.8%	8.8%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates			69.47	546.14	574.54	574.54	574.54	6.0%	609.01	645.55	684.29
Electricity: Basic levy			258.14	275.80	295.93	295.93	295.93	6.2%	325.52	358.08	393.88
Electricity: Consumption			398.19	425.43	456.48	456.48	456.48	6.2%	502.13	552.34	607.58
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal			121.59	128.89	135.59	135.59	135.59	4.5%	141.69	147.21	155.03
Other											
sub-total		-	847.39	1 376.25	1 462.54	1 462.54	1 462.54	7.9%	1 578.35	1 703.18	1 840.78
VAT on Services											
Total small household bill:		-	847.39	1 376.25	1 462.54	1 462.54	1 462.54	7.9%	1 578.35	1 703.18	1 840.78
% increase/-decrease			-	62.4%	6.3%	-	-		7.9%	7.9%	8.1%
Monthly Account for Household - 'Indigent'	3										
Household receiving free basic services											
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease			-	-	-	-	-		-	-	-

References

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

KZN291 Mandeni - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		5 038	24 600	60 607	19 108	54 806	44 179	41 004	-	-
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	5 038	24 600	60 607	19 108	54 806	44 179	41 004	-	-
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:		5 038	24 600	60 607	19 108	54 806	44 179	41 004	-	-

References

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

KZN291 Mandeni - 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														
Standard Bank '068637527		12 Months	Deposits - Bank (03)	No	Variable	2.00%			Fixed	4				4
Standard Bank '036971847		12 Months	Deposits - Bank (03)	No	Variable	6.30%			Fixed	1 637	220			1 857
Standard Bank		12 Months	Deposits - Bank (03)	No	Variable	0.00%			Fixed	0				0
Nedbank 23581136/9998		5 Yrs	Deposits - Bank (03)	No	Variable	6.20%			Fixed	1 807	120			1 927
First National Bank		12 Months	Call Account	Yes	Variable	5.70%			32 Days Notice	279	800	(189 001)	188 576	654
First National Bank		12 Months	Call Account	No	Variable	5.70%			32 Days Notice	1 759	230			1 989
First National Bank		12 Months	Call Account	No	Variable	5.70%			32 Days Notice	3 009	120	(35 150)	35 150	3 129
First National Bank		12 Months	Call Account	No	Variable	5.70%			32 Days Notice	1 996	145			2 141
First National Bank		12 Months	Call Account	No	Variable	5.70%			32 Days Notice	193	25			218
First National Bank		12 Months	Call Account	No	Variable	5.70%			32 Days Notice	3 675	350	(6 000)	6 000	4 025
First National Bank		12 Months	Call Account	No	Variable	5.70%			32 Days Notice	103				103
First National Bank		12 Months	Call Account	No	Variable	5.70%			32 Days Notice	1 250	220	(1 657)	407	220
NEDBANK		Fixed	Call Account	Yes	Variable	7.41%			Fixed	8 188	475			8 663
NEDBANK		Fixed	Call Account	Yes	Variable	7.83%			Fixed	20 277	795	(5 000)		16 072
														-
														-
Municipality sub-total										44 179		(236 808)	230 133	41 004
Entities														-
														-
														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									44 179		(236 808)	230 133	41 004

References

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

2. List investments in expiry date order

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

4. Withdrawals to be entered as negative

check

KZN291 Mandeni - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Parent municipality										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit			4 808	4 305	–	–	–	1 034		
Financial Leases			1 247	1 378	816	816	816	391		
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	–	6 055	5 683	816	816	816	1 425	–	–
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	–	6 055	5 683	816	816	816	1 425	–	–

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

References

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

check borrowing balance	(3 378)	3 352	3 792	(1 158)	(1 074)	(1 074)	568	(425)	–
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KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		136 754	148 377	157 762	182 532	183 148	183 148	193 372	207 209	221 576
Local Government Equitable Share		122 874	134 192	146 821	167 483	167 483	167 483	181 342	196 779	210 674
Finance Management		1 825	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900
EPWP Incentive		2 055	2 285	2 255	2 234	2 234	2 234	2 387	–	–
Integrated National Electrification Programme		10 000	10 000	6 786	9 500	10 116	10 116	6 000	6 631	7 000
Municipal Sytems Improvement		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant(PMU)		–	–	–	1 415	1 415	1 415	1 743	1 899	2 002
Provincial Government:		8 668	2 639	5 282	6 238	3 488	3 488	3 636	4 214	4 923
Library Grant		2 470	2 639	3 585	1 228	1 228	1 228	2 714	2 806	2 946
Provincialization of Government		–	–	1 147	1 510	1 510	1 510	515	1 408	1 477
Ward Based Plan		–	–	–	–	–	–	–	–	500
Tittle deeds restoration programme		–	–	–	–	–	–	407	–	–
Sport and Recreation		–	–	50	–	–	–	–	–	–
GIS patinent Grant		–	–	500	–	–	–	–	–	–
Spatial Development Framework Support		–	–	–	1 000	750	750	–	–	–
Nodal Plans		–	–	–	2 500	–	–	–	–	–
Massification		6 198	–	–	–	–	–	–	–	–
Department of Human Settlement		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	145 422	151 016	163 044	188 769	186 635	186 635	197 008	211 423	226 499
<u>Capital Transfers and Grants</u>										
National Government:		39 157	47 118	34 706	33 954	39 750	39 750	33 408	36 077	38 042
Municipal Infrastructure Grant (MIG)		25 757	35 940	34 706	33 954	33 954	33 954	33 408	36 077	38 042
Neighbourhood Development Partnership		13 400	11 178	–	–	5 796	5 796	–	–	–
Other capital transfers/grants [insert desc]		–	–	–	–	–	–	–	–	–
Provincial Government:		–	–	–	1 131	2 281	2 281	800	–	–
Other capital transfers/grants [Provincialisation of Libraries]		–	–	–	1 131	2 281	2 281	800	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	39 157	47 118	34 706	35 085	42 032	42 032	34 208	36 077	38 042
TOTAL RECEIPTS OF TRANSFERS & GRANTS		184 579	198 134	197 750	223 854	228 667	228 667	231 215	247 500	264 541

References

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

KZN291 Mandeni - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
EXPENDITURE:	1									
<u>Operating expenditure of Transfers and Grants</u>										
National Government:		138 339	148 586	157 762	182 532	183 148	183 148	193 372	207 209	221 576
Local Government Equitable Share		122 874	134 192	146 821	167 483	167 483	167 483	181 342	196 779	210 674
Finance Management		1 944	2 378	1 900	1 900	1 900	1 900	1 900	1 900	1 900
EPWP Incentive		1 825	1 900	2 255	2 234	2 234	2 234	2 387	–	–
Integrated National Electrification Programme		11 695	9 985	6 786	9 500	10 116	10 116	6 000	6 631	7 000
Municipal Sytems Improvement			131			–	–			
						–	–			
Municipal Infrastructure Grant(PMU)					1 415	1 415	1 415	1 743	1 899	2 002
Provincial Government:		8 568	2 480	4 108	6 238	3 488	3 488	3 636	4 214	4 923
Library Grant		2 006	2 480	3 581	1 228	1 228	1 228	2 714	2 806	2 946
Provincialization of Government					1 510	1 510	1 510	515	1 408	1 477
Ward Based Plan										500
Tittle deeds restoration programme								407		
Sport and Recreation		43		28						
GIS Patinent Grant				500						
Spetial Development Framework Support		322			1 000	750	750			
Nodal Plans					2 500					
Massification		6 198								
District Municipality:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>										
Other grant providers:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>										
Total operating expenditure of Transfers and Grants:		146 907	151 065	161 870	188 769	186 635	186 635	197 008	211 423	226 499
<u>Capital expenditure of Transfers and Grants</u>										
National Government:		25 757	40 834	39 577	33 954	39 750	39 750	33 408	36 077	38 042
Municipal Infrastructure Grant (MIG)		25 757	35 936	34 706	33 954	33 954	33 954	33 408	36 077	38 042
Neighbourhood Development Partnership			4 898	4 871		5 796	5 796			
Other capital transfers/grants [insert desc]										
Provincial Government:		–	–	–	1 131	2 281	2 281	800	–	–
Other capital transfers/grants [Provincialisation of Libraries]					1 131	2 281	2 281	800		
District Municipality:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>										
Other grant providers:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>										
Total capital expenditure of Transfers and Grants		25 757	40 834	39 577	35 085	42 032	42 032	34 208	36 077	38 042
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		172 664	191 900	201 447	223 854	228 667	228 667	231 215	247 500	264 541

References

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

KZN291 Mandeni - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		2 660		616	1 900	1 900	1 900	–	–	–
Current year receipts		138 339	148 586	157 762	182 532	183 148	183 148	193 387	207 209	221 576
Conditions met - transferred to revenue		138 339	148 586	157 762	182 532	183 148	183 148	189 902	205 709	219 576
Conditions still to be met - transferred to liabilities		2 660		616	1 900	1 900	1 900	3 484	1 500	2 000
Provincial Government:										
Balance unspent at beginning of the year		972		1 234	60	60	60			
Current year receipts		8 568	2 480	5 282	6 238	3 488	3 488	3 636	4 214	4 923
Conditions met - transferred to revenue		8 568	2 480	5 365	6 238	3 488	3 488	3 636	4 214	4 923
Conditions still to be met - transferred to liabilities		972		1 151	60	60	60			
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		146 907	151 065	163 127	188 769	186 636	186 636	193 538	209 923	224 499
Total operating transfers and grants - CTBM	2	3 632	–	1 767	1 960	1 960	1 960	3 484	1 500	2 000
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year					5 300	5 300	5 300			
Current year receipts					33 954	39 750	39 750	33 393	36 077	38 042
Conditions met - transferred to revenue		–	–	–	33 954	39 750	39 750	30 193	35 077	37 042
Conditions still to be met - transferred to liabilities					5 300	5 300	5 300	3 200	1 000	1 000
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts					1 131	2 281	2 281	800		
Conditions met - transferred to revenue		–	–	–	1 131	2 281	2 281	800	–	–
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		–	–	–	35 085	42 032	42 032	30 993	35 077	37 042
Total capital transfers and grants - CTBM	2	–	–	–	5 300	5 300	5 300	3 200	1 000	1 000
TOTAL TRANSFERS AND GRANTS REVENUE		146 907	151 065	163 127	223 854	228 667	228 667	224 531	245 000	261 541
TOTAL TRANSFERS AND GRANTS - CTBM		3 632	–	1 767	7 260	7 260	7 260	6 684	2 500	3 000

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

Check opex	(18)	9 985	7 847	0	10 116	10 116	2 938	5 131	5 500
Check capex	(34 326)	(41 113)	(39 577)	(14)	51	51	(3 215)	(1 000)	(1 000)

KZN291 Mandeni - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
Cash Transfers to other municipalities											
<i>Insert description</i>	1										
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
<i>Eskom (Free Basic Electricity)</i>	2	1 067	1 533	1 340	1 501	1 501	1 501	1 501	1 622	1 697	1 775
Total Cash Transfers To Entities/Ems'		1 067	1 533	1 340	1 501	1 501	1 501	1 501	1 622	1 697	1 775
Cash Transfers to other Organs of State											
<i>Insert description</i>	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
<i>Electrification Grant INEP</i>		10 259	-		9 500						
<i>Massification</i>		5 437									
Total Cash Transfers To Organisations		15 696	-	-	9 500	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
<i>Insert description</i>											
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	16 762	1 533	1 340	11 001	1 501	1 501	1 501	1 622	1 697	1 775
Non-Cash Transfers to other municipalities											
<i>Insert description</i>	1										
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
<i>Insert description</i>	3										
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
<i>Insert description</i>	4										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Insert description</i>	5										
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	16 762	1 533	1 340	11 001	1 501	1 501	1 501	1 622	1 697	1 775

References

1. Insert description listed by municipal name and demarcation code of recipient

2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)

3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)

4. Insert description of each other organisation (e.g. charity)

5. Insert description of each other organisation (e.g. the aged, child-headed households)

6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

KZN291 Mandeni - Supporting Table SA22 Summary councillor and staff benefits

ANNEX 1 - Summary of Employee and Councillor remuneration										
Summary of Employee and Councillor remuneration	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		8 483	8 992	9 422	10 027	10 027	10 027	5 833	6 102	6 382
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		1 124	1 610	1 413	1 414	1 414	1 414	1 019	1 066	1 115
Cellphone Allowance		759	1 285	1 423	1 502	1 502	1 502	1 168	1 221	1 278
Housing Allowances		624	778	765	819	819	819	573	599	627
Other benefits and allowances		-	-	-	-	-	-	64	67	70
Sub Total - Councillors		10 990	12 665	13 023	13 762	13 762	13 762	8 657	9 055	9 472
% increase	4		15.2%	2.8%	5.7%	-	-	(37.1%)	4.6%	4.6%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		5 503	3 669	3 884	4 580	4 580	4 580	5 584	5 840	6 109
Pension and UIF Contributions		79	177	10	63	63	63	11	11	12
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	304	304	304	-	-	-
Motor Vehicle Allowance	3	1 066	838	885	994	994	994	947	991	1 036
Cellphone Allowance	3	-	-	-	186	186	186	186	195	204
Housing Allowances	3	-	-	-	96	96	96	108	113	118
Other benefits and allowances	3	-	-	-	-	-	-	58	61	64
Payments in lieu of leave		-	-	-	-	260	260	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		6 648	4 685	4 779	6 223	6 483	6 483	6 894	7 211	7 542
% increase	4		(29.5%)	2.0%	30.2%	4.2%	-	6.3%	4.6%	4.6%
Other Municipal Staff										
Basic Salaries and Wages		49 102	55 495	60 459	72 347	73 147	73 147	71 459	74 746	78 184
Pension and UIF Contributions		1 112	385	395	8 375	8 375	8 375	10 441	10 921	11 424
Medical Aid Contributions		3 410	3 600	3 952	4 045	4 045	4 045	5 242	5 483	5 735
Overtime		1 314	1 179	1 386	905	905	905	920	962	1 007
Performance Bonus		-	203	(482)	-	-	-	-	-	-
Motor Vehicle Allowance	3	2 902	3 686	3 779	4 190	4 190	4 190	4 477	4 683	4 898
Cellphone Allowance	3	303	442	473	488	488	488	497	520	544
Housing Allowances	3	142	246	379	439	439	439	303	317	331
Other benefits and allowances	3	1 317	3 038	-	418	418	418	4 305	4 503	4 710
Payments in lieu of leave		-	81	8 375	-	7 447	7 447	5 500	5 753	6 018
Long service awards		-	(1 879)	1 013	-	-	-	-	-	-
Post-retirement benefit obligations	6	6 708	4 685	423	-	1 778	1 778	-	-	-
Sub Total - Other Municipal Staff		66 309	71 162	80 152	91 207	101 233	101 233	103 143	107 888	112 851
% increase	4		7.3%	12.6%	13.8%	11.0%	-	1.9%	4.6%	4.6%
Total Parent Municipality		83 948	88 512	97 954	111 192	121 477	121 477	118 694	124 154	129 865
			5.4%	10.7%	13.5%	9.2%	-	(2.3%)	4.6%	4.6%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-

Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		83 948	88 512	97 954	111 192	121 477	121 477	118 694	124 154	129 865
% increase	4		5.4%	10.7%	13.5%	9.2%	-	(2.3%)	4.6%	4.6%
TOTAL MANAGERS AND STAFF	5,7	72 958	75 847	84 931	97 430	107 715	107 715	110 037	115 099	120 393

References

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

Column Definitions:

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

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		701 932	5 583	43 248			750 763
Chief Whip			220 425	2 168	100 491			323 084
Executive Mayor			813 813	4 794	106 848			925 455
Deputy Executive Mayor			701 931	7 236	43 248			752 414
Executive Committee			2 000 156	19 102	633 564			2 652 823
Total for all other councillors			6 023 919	61 695	2 697 667			8 783 281
Total Councillors	8	-	10 462 176	100 579	3 625 066			14 187 821
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1 124 584		226 092			1 350 676
Chief Finance Officer			876 880		232 860			1 109 740
								-
								-
								-
List of each official with packages >= senior manager								-
Director Corpotate Services			1 079 740		30 000			1 109 740
Director EDP			899 740		210 000			1 109 740
Director Technical Services			743 740		366 000			1 109 740
Director Community & Public Safety			933 700		176 040			1 109 740
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total Senior Managers of the Municipality	8,10	-	5 658 385	-	1 240 992	-		6 899 377
A Heading for Each Entity	6,7							
List each member of board by designation								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total for municipal entities	8,10	-	-	-	-	-		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	16 120 560	100 579	4 866 058	-		21 087 197

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

KZN291 Mandeni - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2018/19			Current Year 2019/20			Budget Year 2020/21		
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)			35	5	30	35	9	26	35	5	30
Board Members of municipal entities											
Municipal employees											
Municipal Manager and Senior Managers		4									
Other Managers		5									
Professionals		3	6		6	6		6	6		6
Finance		7	15	15		16	15	1	18	17	1
Spatial/town planning											
Information Technology			107	86	21	108	86	22	111	86	25
Roads			29	24	5	29	24	5	32	23	9
Electricity			12	12		12	12		12	12	
Water			5	4	1	5	4	1	4	4	
Sanitation			8	4	4	9	4	5	9	4	5
Refuse			5	5		5	5		5	5	
Other			40	29	11	40	29	11	40	29	11
Technicians			8	8		8	8		9	9	
Finance			15	15	–	15	15	–	20	16	4
Spatial/town planning											
Information Technology											
Roads											
Electricity											
Water											
Sanitation											
Refuse											
Other			15	15		15	15		20	16	4
Clerks (Clerical and administrative)			24	24		25	25		25	25	
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades											
Plant and Machine Operators			21	21		21	21		21	21	
Elementary Occupations			63	63		70	70		77	77	
TOTAL PERSONNEL NUMBERS		9	286	229	57	296	241	55	313	247	66
% increase						3.5%	5.2%	(3.5%)	5.7%	2.5%	20.0%
Total municipal employees headcount		6, 10									
Finance personnel headcount		8, 10				36	26	10	36	26	10
Human Resources personnel headcount		8, 10				25		1	25		1

References

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number of 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

KZN291 Mandeni - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand																
Revenue By Source																
Property rates			4 771	3 771	6 346	3 671	6 124	3 771	3 771	6 346	3 771	6 384	3 754	52 479	54 893	57 418
Service charges - electricity revenue		2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822	33 865	45 134	48 164
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		828	828	828	828	828	828	828	828	828	828	828	828	9 938	10 544	11 029
Rental of facilities and equipment		23	23	23	23	23	23	23	23	23	23	23	23	280	293	307
Interest earned - external investments		292	292	292	292	292	292	292	292	292	292	292	292	3 500	3 661	3 829
Interest earned - outstanding debtors		1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	18 136	17 713	18 528
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		37	37	37	37	37	37	37	37	37	37	37	37	449	470	491
Licences and permits		115	115	115	115	115	115	115	115	115	115	115	115	1 381	1 444	1 511
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		87 928	4 287			54 325				44 060			1	190 601	204 792	218 999
Other revenue		57	57	57	57	57	57	57	57	57	57	57	57	689	721	754
Gains														-	-	-
Total Revenue (excluding capital transfers and contribution)		93 614	14 744	9 457	12 032	63 682	11 811	9 457	9 457	56 092	9 457	12 071	9 441	311 317	339 664	361 030
Expenditure By Type																
Employee related costs		9 170	9 170	9 170	9 170	9 170	9 170	9 170	9 170	9 170	9 170	9 170	9 170	110 037	114 989	120 163
Remuneration of councillors		1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	14 087	14 721	15 384
Debt impairment		2 617	2 617	2 617	2 617	2 617	2 617	2 617	2 617	2 617	2 617	2 617	2 617	31 408	34 017	35 377
Depreciation & asset impairment		2 624	2 624	2 624	2 624	2 624	2 624	2 624	2 624	2 624	2 624	2 624	2 624	31 488	31 546	32 966
Finance charges		54	54	54	54	54	54	54	54	54	54	54	54	650	-	-
Bulk purchases		2 329	2 329	2 329	2 329	2 329	2 329	2 329	2 329	2 329	2 329	2 329	2 329	27 951	29 209	30 523
Other materials		926	926	926	926	926	926	926	926	926	926	926	926	11 110	11 621	12 156
Contracted services		3 126	3 126	3 126	3 126	3 126	3 126	3 126	3 126	3 126	3 126	3 126	3 126	37 513	39 160	40 923
Transfers and subsidies		135	135	135	135	135	135	135	135	135	135	135	135	1 622	1 697	1 775
Other expenditure		3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	3 632	43 579	50 261	51 522
Losses														-	-	-
Total Expenditure		25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	309 445	327 220	340 788
Surplus/(Deficit)		67 827	(11 043)	(16 330)	(13 755)	37 895	(13 976)	(16 330)	(16 330)	30 305	(16 330)	(13 716)	(16 346)	1 872	12 444	20 242
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		15 000	800				10 000			8 408			-	34 208	36 077	38 042
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital (in-kind - all)													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		82 827	(10 243)	(16 330)	(13 755)	37 895	(3 976)	(16 330)	(16 330)	38 713	(16 330)	(13 716)	(16 346)	36 080	48 522	58 284
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	82 827	(10 243)	(16 330)	(13 755)	37 895	(3 976)	(16 330)	(16 330)	38 713	(16 330)	(13 716)	(16 346)	36 080	48 522	58 284

References

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

KZN291 Mandeni - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description		Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote																	
	Vote 1 - Executive & Council		625	625	625	625	625	625	625	625	625	625	625	625	7 498	7 806	8 129
	Vote 2 - Finance & Admin		20 627	20 627	20 627	20 627	20 627	20 627	20 627	20 627	20 627	20 627	20 627	20 627	247 525	262 794	280 011
	Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	Vote 4 - Community and Social Services		368	368	368	368	368	368	368	368	368	368	368	368	4 421	4 625	4 838
	Vote 5 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	Vote 6 - Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	Vote 7 -Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	Vote 8 - Planning and Development		2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	2 957	35 478	38 319	40 082
	Vote 9 - Road transport		344	344	344	344	344	344	344	344	344	344	344	344	4 123	4 312	4 511
	Vote 10 - Energy sources		2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	30 898	41 586	44 453
	Vote 11 - Waste Management		1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	15 582	16 299	17 049
	Vote 12 - Environmental Protection														–	–	–
	Vote 13 - Housing														–	–	–
	Vote 14 - Stormwater														–	–	–
	Vote 15 - Other (Tourism)														–	–	–
Total Revenue by Vote			28 794	28 794	28 794	28 794	28 794	28 794	28 794	28 794	28 794	28 794	28 794	28 794	345 525	375 742	399 072
Expenditure by Vote to be appropriated																	
	Vote 1 - Executive & Council		3 820	3 820	3 820	3 820	3 820	3 820	3 820	3 820	3 820	3 820	3 820	3 820	45 845	47 954	50 160
	Vote 2 - Finance & Admin		8 623	8 623	8 623	8 623	8 623	8 623	8 623	8 623	8 623	8 623	8 623	8 623	103 470	112 088	115 760
	Vote 3 - Internal Audit		42	42	42	42	42	42	42	42	42	42	42	42	500	523	547
	Vote 4 - Community and Social Services		2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	31 527	32 946	34 461
	Vote 5 - Sport and Recreation		406	406	406	406	406	406	406	406	406	406	406	406	4 869	5 113	5 349
	Vote 6 - Public safety		31	31	31	31	31	31	31	31	31	31	31	31	370	387	405
	Vote 7 -Housing		4	4	4	4	4	4	4	4	4	4	4	4	50	52	55
	Vote 8 - Planning and Development		1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	19 783	20 693	21 645
	Vote 9 - Road transport		3 662	3 662	3 662	3 662	3 662	3 662	3 662	3 662	3 662	3 662	3 662	3 662	43 941	50 250	52 561
	Vote 10 - Energy sources		3 233	3 233	3 233	3 233	3 233	3 233	3 233	3 233	3 233	3 233	3 233	3 233	38 801	37 649	39 381
	Vote 11 - Waste Management		1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	13 502	12 550	13 127
	Vote 12 - Environmental Protection		553	553	553	553	553	553	553	553	553	553	553	553	6 637	6 859	7 174
	Vote 13 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	Vote 14 - Stormwater		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	Vote 15 - Other (Tourism)		13	13	13	13	13	13	13	13	13	13	13	13	150	157	164
Total Expenditure by Vote			25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	25 787	309 445	327 220	340 788
Surplus/(Deficit) before assoc.			3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	36 080	48 522	58 284
	Taxation														–	–	–
	Attributable to minorities														–	–	–
	Share of surplus/ (deficit) of associate														–	–	–
Surplus/(Deficit)		1	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	3 007	36 080	48 522	58 284

References

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

KZN291 Mandeni - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand																
Revenue - Functional																
Governance and administration		100 354	6 828	4 928	4 928	59 253	4 928	4 928	4 928	48 988	4 928	4 928	5 101	255 023	270 600	288 140
Executive and council		7 498											–	7 498	7 806	8 129
Finance and administration		92 856	6 828	4 928	4 928	59 253	4 928	4 928	4 928	48 988	4 928	4 928	5 101	247 525	262 794	280 011
Internal audit													–	–	–	–
Community and public safety		33	4 062	33	33	33	33	33	33	33	33	33	33	4 421	4 625	4 838
Community and social services		33	4 062	33	33	33	33	33	33	33		33	33	4 421	4 625	4 838
Sport and recreation													–	–	–	–
Public safety													–	–	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		15 516	516	516	516	10 516	516	516	516	8 924	516	516	516	39 601	42 632	44 593
Planning and development		15 173	173	173	173	10 173	173	173	173	8 580	173	173	173	35 478	38 319	40 082
Road transport		344	344	344	344	344	344	344	344	344	344	344	344	4 123	4 312	4 511
Environmental protection													–	–	–	–
Trading services		3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873	3 873	46 480	57 885	61 501
Energy sources		2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	30 898	41 586	44 453
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management		1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	1 299	15 582	16 299	17 049
Other													–	–	–	–
Total Revenue - Functional		119 776	15 279	9 350	9 350	73 675	9 350	9 350	9 350	61 818	9 350	9 350	9 523	345 525	375 742	399 072
Expenditure - Functional																
Governance and administration		12 485	12 485	12 485	12 485	12 485	12 485	12 485	12 485	12 485	12 485	12 485	12 485	149 815	160 174	166 058
Executive and council		3 787	3 787	3 787	3 787	3 787	3 787	3 787	3 787	3 787	3 787	3 787	3 787	45 445	47 563	49 751
Finance and administration		8 656	8 656	8 656	8 656	8 656	8 656	8 656	8 656	8 656	8 656	8 656	8 656	103 870	112 088	115 760
Internal audit		42	42	42	42	42	42	42	42	42	42	42	42	500	523	547
Community and public safety		3 068	3 068	3 068	3 068	3 068	3 068	3 068	3 068	3 068	3 068	3 068	3 068	36 816	38 499	40 269
Community and social services		2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	31 527	32 946	34 461
Sport and recreation		406	406	406	406	406	406	406	406	406	406	406	406	4 869	5 113	5 349
Public safety		31	31	31	31	31	31	31	31	31	31	31	31	370	387	405
Housing		4	4	4	4	4	4	4	4	4	4	4	4	50	52	55
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		6 002	6 002	6 002	6 002	6 002	6 002	6 002	6 002	6 002	6 002	6 002	6 002	72 026	75 255	78 717
Planning and development		1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	19 783	20 693	21 645
Road transport		3 800	3 800	3 800	3 800	3 800	3 800	3 800	3 800	3 800	3 800	3 800	3 800	45 606	47 704	49 898
Environmental protection		553	553	553	553	553	553	553	553	553	553	553	553	6 637	6 859	7 174
Trading services		986	986	986	986	986	986	986	986	986	986	986	986	39 787	50 638	55 580
Energy sources													38 801	38 801	40 586	42 453
Water management													–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		986	986	986	986	986	986	986	986	986	986	986	986	11 837	12 550	13 127
Other		13	13	13	13	13	13	13	13	13	13	13	13	150	157	164
Total Expenditure - Functional		22 554	22 554	22 554	22 554	22 554	22 554	22 554	22 554	22 554	22 554	22 554	61 355	309 445	327 220	340 788
Surplus/(Deficit) before assoc.		97 223	(7 274)	(13 203)	(13 203)	51 122	(13 203)	(13 203)	(13 203)	39 264	(13 203)	(13 203)	(51 832)	36 080	48 522	58 284
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	97 223	(7 274)	(13 203)	(13 203)	51 122	(13 203)	(13 203)	(13 203)	39 264	(13 203)	(13 203)	(51 832)	36 080	48 522	58 284

References

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

KZN291 Mandeni - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive & Council													-	-	-	-
Vote 2 - Finance & Admin													-	-	-	-
Vote 3 - Internal Audit													-	-	-	-
Vote 4 - Community and Social Services													-	-	-	-
Vote 5 - Sport and Recreation													-	-	-	-
Vote 6 - Public safety													-	-	-	-
Vote 7 -Housing													-	-	-	-
Vote 8 - Planning and Development													-	-	-	-
Vote 9 - Road transport													-	-	-	-
Vote 10 - Energy sources													-	-	-	-
Vote 11 - Waste Management													-	-	-	-
Vote 12 - Environmental Protection													-	-	-	-
Vote 13 - Housing													-	-	-	-
Vote 14 - Stormwater													-	-	-	-
Vote 15 - Other (Tourism)													-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Executive & Council		54	54	54	54	54	54	54	54	54	54	54	54	650	-	-
Vote 2 - Finance & Admin		333	333	333	333	333	333	333	333	333	333	333	333	4 000	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		458	458	458	458	458	458	458	458	458	458	458	458	5 495	3 000	-
Vote 5 - Sport and Recreation		1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	15 071	14 798	11 500
Vote 6 - Public safety		766	766	766	766	766	766	766	766	766	766	766	766	9 190	5 000	-
Vote 7 -Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		211	211	211	211	211	211	211	211	211	211	211	211	2 536	-	-
Vote 9 - Road transport		1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400	16 802	18 279	23 542
Vote 10 - Energy sources		179	179	179	179	179	179	179	179	179	179	179	179	2 150	-	3 000
Vote 11 - Waste Management		70	70	70	70	70	70	70	70	70	70	70	70	840	-	-
Vote 12 - Environmental Protection		75	75	75	75	75	75	75	75	75	75	75	75	900	-	-
Vote 13 - Housing													-	-	-	-
Vote 14 - Stormwater													-	-	-	-
Vote 15 - Other (Tourism)													-	-	-	-
Capital single-year expenditure sub-total	2	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	57 633	41 077	38 042
Total Capital Expenditure	2	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	57 633	41 077	38 042

References

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

KZN291 Mandeni - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		388	388	388	388	388	388	388	388	388	388	388	388	4 650	–	–
Executive and council		54	54	54	54	54	54	54	54	54	54	54	54	650	–	–
Finance and administration		333	333	333	333	333	333	333	333	333	333	333	333	4 000	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		2 480	2 480	2 480	2 480	2 480	2 480	2 480	2 480	2 480	2 480	2 480	2 480	29 756	22 798	11 500
Community and social services		458	458	458	458	458	458	458	458	458	458	458	458	5 495	3 000	–
Sport and recreation		1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	15 071	14 798	11 500
Public safety		766	766	766	766	766	766	766	766	766	766	766	766	9 190	5 000	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	20 238	18 279	23 542
Planning and development		211	211	211	211	211	211	211	211	211	211	211	211	2 536	–	–
Road transport		1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400	1 400	16 802	18 279	23 542
Environmental protection		75	75	75	75	75	75	75	75	75	75	75	75	900	–	–
Trading services		249	249	249	249	249	249	249	249	249	249	249	249	2 990	–	3 000
Energy sources		179	179	179	179	179	179	179	179	179	179	179	179	2 150	–	3 000
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		70	70	70	70	70	70	70	70	70	70	70	70	840	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	57 633	41 077	38 042
Funded by:																
National Government		2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 784	2 784	33 408	36 077	38 042
Provincial Government		67	67	67	67	67	67	67	67	67	67	67	67	800	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		2 851	2 851	2 851	2 851	2 851	2 851	2 851	2 851	2 851	2 851	2 851	2 851	34 208	36 077	38 042
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		1 952	1 952	1 952	1 952	1 952	1 952	1 952	1 952	1 952	1 952	1 952	1 952	23 426	5 000	–
Total Capital Funding		4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	57 633	41 077	38 042

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

check

KZN291 Mandeni - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Cash Receipts By Source													1		
Property rates	2 974	2 974	2 974	2 974	2 974	2 974	2 974	2 974	2 974	2 974	2 974	2 974	35 686	35 686	35 686
Service charges - electricity revenue	2 681	2 681	2 681	2 681	2 681	2 681	2 681	2 681	2 681	2 681	2 681	2 681	32 172	33 313	33 313
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	414	414	414	414	414	414	414	414	414	414	414	414	4 969	5 466	5 466
Rental of facilities and equipment	23	23	23	23	23	23	23	23	23	23	23	23	280	293	307
Interest earned - external investments	292	292	292	292	292	292	292	292	292	292	292	292	3 500	3 661	3 829
Interest earned - outstanding debtors	76	76	76	76	76	76	76	76	76	76	76	76	907	847	847
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	2	2	2	2	2	2	2	2	2	2	2	22	22	22
Licences and permits	115	115	115	115	115	115	115	115	115	115	115	115	1 381	1 444	1 511
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	87 928	4 287	-	-	54 325	-	-	-	44 060	-	-	-	190 600	204 792	218 999
Other revenue	57	57	57	57	57	57	57	57	57	57	57	57	689	721	754
Cash Receipts by Source	94 562	10 921	6 634	6 634	60 959	6 634	6 634	6 634	50 694	6 634	6 634	6 634	270 206	286 246	300 734
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	15 000	800	-	-	-	10 000	-	-	8 408	-	-	-	34 208	36 077	38 042
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	18	18	18	18	18	18	18	18	18	18	18	18	211	121	91
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	109 579	11 738	6 651	6 651	60 976	16 651	6 651	6 651	59 119	6 651	6 651	6 651	304 624	322 443	338 867
Cash Payments by Type															
Employee related costs	9 170	9 170	9 170	9 170	9 170	9 170	9 170	9 170	9 170	9 170	9 170	9 170	110 037	114 989	120 163
Remuneration of councillors	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	14 087	14 721	15 384
Finance charges	54	54	54	54	54	54	54	54	54	54	54	54	650	-	-
Bulk purchases - Electricity	2 329	2 329	2 329	2 329	2 329	2 329	2 329	2 329	2 329	2 329	2 329	2 329	27 951	29 209	30 523
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	918	918	918	918	918	918	918	918	918	918	918	918	11 020	11 527	12 057
Contracted services	3 123	3 123	3 123	3 123	3 123	3 123	3 123	3 123	3 123	3 123	3 123	3 123	37 474	39 160	40 923
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	135	135	135	135	135	135	135	135	135	135	135	135	1 622	1 697	1 775
Other expenditure	3 642	3 642	3 642	3 642	3 642	3 642	3 642	3 642	3 642	3 642	3 642	3 642	43 708	50 355	51 621
Cash Payments by Type	20 546	20 546	20 546	20 546	20 546	20 546	20 546	20 546	20 546	20 546	20 546	20 546	246 549	261 657	272 445
Other Cash Flows/Payments by Type															
Capital assets	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	4 803	57 633	36 077	38 042
Repayment of borrowing	119	119	119	119	119	119	119	119	119	119	119	119	1 425	-	-
Other Cash Flows/Payments	-	2 118	-	-	-	-	-	-	-	-	-	-	74	2 192	-
Total Cash Payments by Type	25 467	27 585	25 467	25 467	25 467	25 467	25 467	25 467	25 467	25 467	25 467	25 541	307 799	297 734	310 487
NET INCREASE/(DECREASE) IN CASH HELD	84 112	(15 847)	(18 816)	(18 816)	35 509	(8 816)	(18 816)	(18 816)	33 652	(18 816)	(18 816)	(18 890)	(3 175)	24 709	28 380
Cash/cash equivalents at the month/year begin:	44 179	128 291	112 444	93 628	74 812	110 321	101 505	82 689	63 874	97 525	78 709	59 893	44 179	41 004	65 713
Cash/cash equivalents at the month/year end:	128 291	112 444	93 628	74 812	110 321	101 505	82 689	63 874	97 525	78 709	59 893	41 004	41 004	65 713	94 093

References

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

KZN291 Mandeni - NOT REQUIRED - municipality does not have entities

[illegible]

KZN291 Mandeni - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
MATTHEW FRANCIS INC	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	
MT SILINDA & ACCOCIATES INC	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	
PHUMULANI NGUBANE & ASSOCIATES INC	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	1 032
MKHIZE MIYA INC	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	
TPA LEGAL INC	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	
TKN INCORPORATED	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	
HTB CONSULTING	Yrs	3	INTERNAL AUDIT AND FORENSIC INVESTIGATION SE	30 August 2021	296
MUSA & SON'S TRADING	Yrs	2	SUPPLY AND DELIVER BLACK & YELLOW REFUSE BA	26 March 2020	2 423
BIDVEST STEINER	Yrs	1	HYGIENE SERVICES	2020/06/30	354
KING CETSHWAYO MUNICIPALITY	Yrs	2	MUNICIPAL DUMPING SITE	31 July 2021	3 098
PANEL OF 45 GRASS CUTTERS IN VARIOUS WARDS	Yrs	3	PANEL OF 45 GRASS CUTTERS IN VARIOUS WARDS	01 July 2021	
ISICHAKA ESINGENAMONA CC	Yrs	3	SOLID WASTE REMOVAL	31 December 2021	64 409
FANA MANUFACTURING CC	Yrs	3	PANEL FOR STAFF UNIFORM	30 June 2022	788
BARGAIN UNIFORMS	Yrs	3	PANEL FOR STAFF UNIFORM	30 June 2022	
UNLIMITED ABC TRADING	Yrs	3	PANEL FOR STAFF UNIFORM	30 June 2022	
EBUCWEBECWENI TRADING & PROJECTS	Yrs	3	PANEL FOR STAFF UNIFORM	30 June 2022	
AKUQENI TRADING CC	Yrs	3	PANEL FOR STAFF UNIFORM	30 June 2022	
RURAL METRO EMERGENCY SERVICES	Yrs	3	FIRE BRIGADE SERVICES	30 June 2022	12 160
PRO SECURE (PTY) LTD	Yrs	3	SECURITY SERVICES	31 December 2022	33 272
SNOBHO (PTY) LTD	Yrs	3	SUPPLY AND DELIVER BLACK & YELLOW REFUSE BA	28 February 2023	
M PROJECTS	Yrs	3	PARKHOME	31 August 2017	
M PROJECTS	Yrs	3	PARKHOME	31 August 2017	
M PROJECTS	Yrs	3	PARKHOME	31 August 2017	
KWIKSPACE	Yrs	3	PARKHOME	31 August 2017	
KWIKSPACE	Yrs	2	PARKHOME	31 August 2017	
KWIKSPACE	Yrs	2	PARKHOME	31 August 2017	
KWIKSPACE	Yrs	2	PARKHOME	31 August 2017	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B754e DIGITAL B&W MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B554e DIGITAL B&W MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B454e DIGITAL B&W MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B224e DIGITAL B&W MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B223 DIGITAL B&W MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B20 DIGITAL B&W A4 MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B20 DIGITAL B&W A4 MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B20 DIGITAL B&W A4 MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B195 DIGITAL B&W MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B195 DIGITAL B&W MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B195 DIGITAL B&W MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B195 DIGITAL B&W MFP	30 June 2019	
KONICA MINOLTA EAST COAST	Yrs	3	PHOTOCOPIER - B195 DIGITAL B&W MFP	30 June 2019	
VODACOM	Yrs	ONGOING	3G	30 June 2020	
EQSTRA	Yrs	3	TOYOTA HILUX SRX 4X4 2.4 GD6 2022	27 October 2019	
TELKOM	Yrs	5	TELKOM SERVICES	30 June 2021	18 655
ADVENTURE TRAVEL	Yrs	3	TRAVEL AGENCY	20 October 2022	427
TELKOM -	Yrs	3	TI-DIS INTERNET BREAKOUT	31 July 2020	
M.M ABRAHAM (PTY) LTD	Yrs	5	LEASE OFFICE SPACE AT RENCKENS SUPERMARKE	30 September 2021	1 343
M.M ABRAHAM (PTY) LTD	Yrs	3	LEASE OFFICE SPACE AT MANDENI SQUARE CENTR	31 October 2020	1 000
ESKOM	Yrs		ELECTRICITY SUPPLY		102 107
BUSINESS CONNEXION (PTY) LTD	Yrs	3	MICROSOFT LICENCES	30 June 2021	1 367
PAYDAY	Yrs	2	LICENCE FEE SOFTWARE	30 June 2020	1 157
LATERAL UNISON	Yrs	3	INSURANCE-ASSETS	30 June 2020	
CAMELSA CONSULTING	Yrs	2	MSCOA	31 October 2021	867
CQS BUSINESS INTERGRITY	Yrs	3	CASE WARE	28 February 2021	1 995
FNB	Yrs	5	BANKING SERVICES	30 May 2021	1 119
BPG MASS APPRAISALS	Yrs	5	PROPERTY VALUATIONS	30 June 2022	3 067
THE CAB HOLDINGS	Yrs	3	PRINTING AND MAILING OF STATEMENTS	30 June 2021	475
WESBANK	Yrs	5	ISUZU X B300 LX D TEQ	02 March 2022	
WESBANK	Yrs	5	TOYOTA HILUX 2.8GD6 4X4	02 March 2022	
WESBANK	Yrs	5	QUANTUM GL TOYOTA	02 March 2022	
WESBANK	Yrs	5	ISUZU KB 250 DTEG 4X4	02 March 2022	
WESBANK	Yrs	5	TOYOTA HILUX SRX 4X4 2.4 GD6	02 March 2022	
WESBANK	Yrs	5	TOYOTA HILUX 204 GD.6 SRX 4X4	02 March 2022	
WESBANK	Yrs	5	TOYOTA COROLLA 1.6 2017	02 March 2022	
WESBANK	Yrs	5	TOYOTA AVANZA	02 March 2022	
WESBANK	Yrs	5	TOYOTA HILUX 2.8 GD6 RAIDER 4X4	02 March 2022	
WESBANK	Yrs	5	TOYOTA HILUX SRX 4X4 2.4 GD6 2017	02 March 2022	
WESBANK	Yrs	5	TOYOTA HILUX SRX 4X4 2.4 GD6 2017	02 March 2022	
WESBANK	Yrs	5	TOYOTA HILUX SRX 4X4 2.4 GD6 2018	02 March 2022	
AMAHWE CONSULTING ENGINEERS	Yrs	3	CIVIL	05 October 2018	
PSMTCONSULTING ENGINEERS	Yrs	3	INFRASTRUCTURE PLANNING / CIVIL	13 September 2018	
DELTA BUILT ENVIRONMENT CONSULTING	Yrs	3	CIVIL	30 June 2018	5 628
SIVEST (PTY) LTD	Yrs	3	CIVIL	30 June 2018	
SMA CONSULTANTS	Yrs	3	INFRASTRUCTURE PLANNING / CIVIL	30 June 2018	

LELETU CONSULTING	Yrs	3	CIVIL	05 January 2018	
YOUNG AND SATHARIA	Yrs	3	CIVIL	05 January 2018	
MAKHAOTSE NARASIMULU & ASSOCIATES	Yrs	3	INFRASTRUCTURE PLANNING / CIVIL	30 June 2018	
DOLPHIN COAST TOWING & REPAIRS	Yrs	3	EMERGENCY BREAKDOWNS & SUPPLY PARTS	30 June 2020	
SIYAVUKA SUPPLY SERVICES CC	Yrs	3	EMERGENCY BREAKDOWNS & SUPPLY PARTS	30 June 2020	
POWERSPARES ISITHEBE (PTY) LTD	Yrs	3	EMERGENCY BREAKDOWNS & SUPPLY PARTS	30 June 2020	
TAURUS HYDRAULICS & ENG (PTY) LTD	Yrs	3	EMERGENCY BREAKDOWNS & SUPPLY PARTS	30 June 2020	
TRAILWAYS TRANSPORT	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	551
AQUA TRANSPORT & PLANT HIRE	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	
MIDMAR PLANT HIRE	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	
FUNKWANE TRADING CC	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	
ABAPHUMELLELI TRADING 651 CC	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	
JAMJO CIVILS	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	
FLAXEN LAKE TRADING CC	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	
ZS CIVILS CONSTRUCTION PLANT HIRE	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	1 039
TSZ PROJECTS (PTY) LTD JV ZEMVELO LTD	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	410
QAMBOTHI DEVELOPMENT CC	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	
EKENE INVESTMENTS	Yrs	3	PLANT & EQUIPMENT LEASE	30 June 2020	
MBOYISA PROJECTS	Yrs	3	EMERGENCY BREAKDOWNS ON 11KV/400KV/33KV	09 October 2020	
MLUTHA TRADING	Yrs	3	EMERGENCY BREAKDOWNS ON 11KV/400KV/33KV	09 October 2020	
WORTH KINGS T/A XXX ELECTRICAL	Yrs	3	EMERGENCY BREAKDOWNS ON 11KV/400KV/33KV	09 October 2020	1 484
BVI CONSULTING ENGINEERS KZN	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
NZAMAKHUZA HOLDINGS (PTY) LTD	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
VERITAS ENGINEERING	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
SKYV CONSULTING ENGINEERS (PTY) LTD	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
MORULA CONSULTING ENGINEERS & PRO	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
BUCHULE ENGINEERS (PTY) LTD	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
SRK CONSULTING (SOUTH AFRICA)	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
DNPC CONSULTING (PTY) LTD	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
UKWAKHA CONSULTING ENGINEERS	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
IGS CONSULTING ENGINEERS	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
HI-TECH CONSULTING ENGINEERS	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	
UMNIKE TRADING	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATERIALS	30 June 2022	42
NITHENSI (PTY) LTD	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATERIALS	30 June 2022	
ZISAYINI TRADING	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATERIALS	30 June 2022	92
NJOMISA BOERDERY	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATERIALS	30 June 2022	–
ONOMBUTHU	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATERIALS	30 June 2022	–
AMATHOKOZAMAHLE	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATERIALS	30 June 2022	85
MVELARSE TRADING	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATERIALS	30 June 2022	86
HUMBLE FRANK	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATERIALS	30 June 2022	143
MVI-SSSS	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATERIALS	30 June 2022	154
NBV MKHALIPHI	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATERIALS	30 June 2022	29

References

1. Total agreement period from commencement until end

2. Annual value

KZN291 Mandeni - Supporting Table SA33 Contracts having future budgetary implications[illegible]

Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column

2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)

3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

KZN291 Mandeni - Supporting Table SA34a Capital expenditure on new assets by asset class

Annex 2: Medium-Term Supporting Table 2019-2023 Capital expenditure on new assets by asset class										
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure on new assets by Asset Class/Sub-class	1									
Infrastructure		44 407	8 080	10 098	1 571	1 955	1 955	840	–	5 500
Roads Infrastructure		44 407	7 764	9 595	–	–	–	–	–	2 500
Roads		44 407	7 764	9 595						2 500
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		–	316	503	1 146	1 330	1 330	–	–	3 000
Power Plants						–	–			
HV Substations					146	730	730			3 000
HV Switching Station						–	–			
HV Transmission Conductors						–	–			
MV Substations						–	–			
MV Switching Stations						–	–			
MV Networks						–	–			
LV Networks			316	503	1 000	600	600			
Capital Spares						–	–			
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	425	625	625	840	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points					425	625	625	840		
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	-	5 606	4 178	8 798	2 294	2 294	14 611	12 000	11 500
Community Facilities	-	5 295	3 899	7 698	1 994	1 994	6 680	3 000	-
Halls		5 295	3 667	4 777	687	687	4 880		
Centres					-	-			
Crèches					-	-			
Clinics/Care Centres					-	-			
Fire/Ambulance Stations					-	-			
Testing Stations					-	-			
Museums					-	-			
Galleries					-	-			
Theatres					-	-			
Libraries			231	421	607	607	300		
Cemeteries/Crematoria				1 500	300	300		3 000	
Police					-	-			
Parks					-	-			
Public Open Space					-	-			
Nature Reserves					-	-			
Public Ablution Facilities					-	-			
Markets					-	-			
Stalls				1 000	400	400	1 500		
Abattoirs					-	-			
Airports					-	-			
Taxi Ranks/Bus Terminals					-	-			
Capital Spares					-	-			
Sport and Recreation Facilities	-	310	280	1 100	300	300	7 931	9 000	11 500
Indoor Facilities									
Outdoor Facilities		310	280	1 100	300	300	7 931	9 000	11 500
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	-	-	-	4 000	3 000	3 000	8 290	5 000	-
Operational Buildings	-	-	-	4 000	3 000	3 000	8 290	5 000	-
Municipal Offices									
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres				4 000	3 000	3 000	8 290	5 000	
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	-	-	87	200	-	-	-	-	-
Servitudes									
Licences and Rights	-	-	87	200	-	-	-	-	-
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications			87	200					
Load Settlement Software Applications									
Unspecified									
Computer Equipment	-	-	-	890	890	890	1 150	-	-
Computer Equipment				890	890	890	1 150		
Furniture and Office Equipment	1 133	1 215	1 143	964	1 029	1 029	565	-	-
Furniture and Office Equipment	1 133	1 215	1 143	964	1 029	1 029	565		
Machinery and Equipment	998	-	2 079	1 550	1 270	1 270	923	-	-
Machinery and Equipment	998		2 079	1 550	1 270	1 270	923		
Transport Assets	3 663	435	3 805	2 500	4 500	4 500	4 680	-	-
Transport Assets	3 663	435	3 805	2 500	4 500	4 500	4 680		
Land	-	-	-	-	-	-	-	-	-
Land									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Total Capital Expenditure on new assets	1	50 201	15 335	21 390	20 473	14 938	14 938	31 059	17 000

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34c) must reconcile to total capital expenditure (SA34d).

check balance	0	-	-0	-1	-1	-1	-0	-	-
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Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		17 945	24 231	13 950	650	450	450	1 540	6 678	5 000
Roads Infrastructure		13 210	24 231	11 018	650	450	450	1 540	–	5 000
Roads		13 210	23 564	10 665	650	450	450	1 540		5 000
Road Structures			668							
Road Furniture				353						
Capital Spares				–						
Storm water Infrastructure		–	–	2 932	–	–	–	–	6 678	–
Drainage Collection										
Storm water Conveyance				2 932					6 678	
Attenuation										
Electrical Infrastructure		4 735	–	–	–	–	–	–	–	–
Power Plants										
HV Substations		4 735								
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure										

Theatres			489						
Libraries									
Cemeteries/Crematoria									
Police									
Parks									
Public Open Space									
Nature Reserves									
Public Ablution Facilities									
Markets									
Stalls									
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares									
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities									
Outdoor Facilities									
Capital Spares									
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Other assets	13 112	2 480	-	850	2 750	2 750	200	-	-
Operational Buildings	13 112	2 480	-	850	2 750	2 750	200	-	-
Municipal Offices	13 112	2 480		850	2 750	2 750			
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres							200		
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes									
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications									
Load Settlement Software Applications									
Unspecified									
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment									
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment									
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment									
Transport Assets	-	-	-	-	-	-	-	-	-
Transport Assets									
Land	-	-	-	-	-	-	-	-	-
Land									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Total Capital Expenditure on renewal of existing assets	1	31 056	26 711	14 439	1 500	3 200	3 200	1 740	6 678
Renewal of Existing Assets as % of total capex		0.0%	63.5%	32.7%	3.0%	5.6%	5.6%	3.0%	16.3%
Renewal of Existing Assets as % of deprecn*		127.9%	95.4%	53.3%	4.9%	10.4%	10.4%	5.5%	20.3%
References									

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

check balance

0 - -0 -1 -1 -1 -0 - -

KZN291 Mandeni - Supporting Table SA34c Repairs and maintenance expenditure by asset class

KZN23/24 Medium Term Revenue & Expenditure Framework - Supporting Table SA34C: Repairs and maintenance expenditure by asset class										
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		3 876	14 497	23 936	16 175	18 357	18 357	17 895	17 898	17 721
Roads Infrastructure		1 475	8 566	16 038	6 003	8 235	8 235	9 910	9 554	9 001
Roads		1 475	4 475	7 455	5 391	7 503	7 503	8 999	8 602	8 006
Road Structures		-	4 091	7 084	612	732	732	911	952	995
Road Furniture		-	-	1 500					-	-
Capital Spares		-	-	-					-	-
Storm water Infrastructure		1 766	2 066	2 986	-	-	-	3 480	3 637	3 800
Drainage Collection		1 766	2 066	2 986						
Storm water Conveyance								3 480	3 637	3 800
Attenuation										
Electrical Infrastructure		635	3 865	4 912	8 998	8 948	8 948	3 625	3 788	3 959
Power Plants										
HV Substations		635	215	543	200	200	200	200	209	218
HV Switching Station										
HV Transmission Conductors										
MV Substations			3 650	4 369	8 698	8 698	8 698	3 375	3 527	3 686
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares					100	50	50	50	52	55
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		-	-	-	1 174	1 174	1 174	880	920	961
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities					1 174	1 174	1 174	880	920	961
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		10 804	7 783	10 082	16 807	17 706	17 706	15 775	16 485	17 226
Community Facilities		10 754	5 529	5 424	13 502	14 400	14 400	9 342	9 762	10 201
Halls		3 429	2 350	2 450	7 240	7 340	7 340	2 645	2 764	2 888
Centres						-	-			
Crèches						-	-			
Clinics/Care Centres						-	-			
Fire/Ambulance Stations						-	-			
Testing Stations						-	-			
Museums						-	-			

	check balance	(0)	-	-	-	-	-	-	(0)	0
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Galleries									
Theatres									
Libraries	220	94		100	100	100	180	188	196
Cemeteries/Crematoria									
Police									
Parks									
Public Open Space									
Nature Reserves									
Public Ablution Facilities		20		13	13	13	13	14	15
Markets								-	-
Stalls		60		60	60	60	60	62	65
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares									
Sport and Recreation Facilities	-	1 670	-	1 501	1 501	1 501	1 527	1 596	1 668
Indoor Facilities		54		72	72	72	72	76	79
Outdoor Facilities		1 617		1 428	1 428	1 428	1 455	1 520	1 589
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	145	247	15 581	779	779	779	887	927	968
Operational Buildings	142	180	15 581	711	711	711	820	856	895
Municipal Offices	142	180	15 581	711	711	711	820	856	895
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	3	67	-	67	67	67	67	70	73
Staff Housing	3	67		67	67	67	67	70	73
Social Housing									
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	410	566	-	235	235	235	68	71	74
Servitudes									
Licences and Rights	410	566	-	235	235	235	68	71	74
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications	410	566		235	235	235	68	71	74
Load Settlement Software Applications									
Unspecified									
Computer Equipment	756	733	-	596	596	596	555	580	606
Computer Equipment	756	733		596	596	596	555	580	606
Furniture and Office Equipment	700	607	-	299	299	299	560	585	612
Furniture and Office Equipment	700	607		299	299	299	560	585	612
Machinery and Equipment	315	650	-	721	721	721	706	738	-
Machinery and Equipment	315	650		721	721	721	706	738	
Transport Assets	269	1 422	-	1 410	1 410	1 410	1 653	1 727	1 805
Transport Assets	269	1 422		1 410	1 410	1 410	1 653	1 727	1 805
Land	-	-	-	-	-	-	-	-	-
Land									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Total Depreciation	1	24 278	27 988	27 103	30 804	30 804	30 804	31 488	32 905
									34 386

References

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

Check	0	0	-	-	-	-	-	1 359	1 420
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KZN291 Mandeni - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description		Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class											
Infrastructure											
	Roads Infrastructure		--	--	4 743	25 659	35 598	35 598	17 299	11 601	16 042
	Roads		--	--	4 743	25 659	35 598	35 598	15 399	11 601	8 042
	Road Structures				2 662	24 610	34 719	34 719	14 149	11 601	8 042
	Road Furniture				2 062	1 048	878	878	1 250		
	Capital Spares										
	Storm water Infrastructure		--	--	--	--	--	--	--	--	8 000
	Drainage Collection										
	Storm water Conveyance										8 000
	Attenuation										
	Electrical Infrastructure		--	--	--	--	--	--	1 700	--	
	Power Plants										
	HV Substations										
	HV Switching Station										
	HV Transmission Conductors										
	MV Substations										
	MV Switching Stations										
	MV Networks								1 700		
	LV Networks										
	Capital Spares										
	Water Supply Infrastructure		--	--	--	--	--	--	--	--	--
	Dams and Weirs										
	Boreholes										
	Reservoirs										
	Pump Stations										
	Water Treatment Works										
	Bulk Mains										
	Distribution										
	Distribution Points										
	PRV Stations										
	Capital Spares										
	Sanitation Infrastructure		--	--	--	--	--	--	--	--	--
	Pump Station										
	Reticulation										
	Waste Water Treatment Works										
	Outfall Sewers										
	Toilet Facilities										
	Capital Spares										
	Solid Waste Infrastructure		--	--	--	--	--	--	--	--	--
	Landfill Sites										
	Waste Transfer Stations										
	Waste Processing Facilities										
	Waste Drop-off Points										
	Waste Separation Facilities										
	Electricity Generation Facilities										
	Capital Spares										
	Rail Infrastructure		--	--	--	--	--	--	200	--	--
	Rail Lines										
	Rail Structures										
	Rail Furniture										
	Drainage Collection										
	Storm water Conveyance										
	Attenuation										
	MV Substations								200		
	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			--	--	3 023	3 010	3 466	3 466	6 500	5 798	--
	Community Facilities		--	--	3 023	--	900	900	500	5 798	--
	Halls				3 023						
	Centres										
	Crèches										
	Clinics/Care Centres										
	Fire/Ambulance Stations										
	Testing Stations										
	Museums										
	Galleries										
	Theatres										
	Libraries						900	900	500		
	Cemeteries/Crematoria										
	Police										
	Parks										
	Public Open Space									5 798	
	Nature Reserves										
	Public Ablution Facilities										
	Markets										
	Stalls										
	Abattoirs										
	Airports										

Taxi Ranks/Bus Terminals									
Capital Spares									
Sport and Recreation Facilities	-	-	-	3 010	2 566	2 566	6 000	-	-
Indoor Facilities									
Outdoor Facilities				3 010	2 566	2 566	6 000		
Capital Spares									
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Other assets	-	-	552	-	-	-	1 036	-	-
Operational Buildings	-	-	552	-	-	-	1 036	-	-
Municipal Offices			552				1 036		
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes									
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications									
Load Settlement Software Applications									
Unspecified									
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment									
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment									
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment									
Transport Assets	-	-	-	-	-	-	-	-	-
Transport Assets									
Land	-	-	-	-	-	-	-	-	-
Land									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Total Capital Expenditure on upgrading of existing assets	1	-	-	8 318	28 669	39 064	39 064	24 835	17 399
Upgrading of Existing Assets as % of total capex		0.0%	0.0%	18.8%	56.6%	68.3%	68.3%	43.1%	42.4%
Upgrading of Existing Assets as % of deprecn"		0.0%	0.0%	30.7%	93.1%	126.8%	126.8%	78.9%	52.9%
References									

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

check balance	0	-	-0	-1	-1	-1	-0	-	-
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KZN291 Mandeni - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2020/21 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Present value
R thousand								
Capital expenditure	1							
Vote 1 - Executive & Council		650	–	–				
Vote 2 - Finance & Admin		4 000	–	–				
Vote 3 - Internal Audit		–	–	–				
Vote 4 - Community and Social Services		5 495	3 000	–				
Vote 5 - Sport and Recreation		15 071	14 798	11 500				
Vote 6 - Public safety		9 190	5 000	–				
Vote 7 -Housing		–	–	–				
Vote 8 - Planning and Development		2 536	–	–				
Vote 9 - Road transport		16 802	18 279	23 542				
Vote 10 - Energy sources		2 150	–	3 000				
Vote 11 - Waste Management		840	–	–				
Vote 12 - Environmental Protection		900	–	–				
Vote 13 - Housing		–	–	–				
Vote 14 - Stormwater		–	–	–				
Vote 15 - Other (Tourism)		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		57 633	41 077	38 042	–	–	–	–
Future operational costs by vote	2							
Vote 1 - Executive & Council		45 471	47 563	49 751				
Vote 2 - Finance & Admin		103 774	112 088	115 760				
Vote 3 - Internal Audit		500	523	547				
Vote 4 - Community and Social Services		31 497	32 946	34 461				
Vote 5 - Sport and Recreation		4 888	5 113	5 349				
Vote 6 - Public safety		370	387	405				
Vote 7 -Housing		50	52	55				
Vote 8 - Planning and Development		19 783	20 693	21 645				
Vote 9 - Road transport		43 941	48 899	51 148				
Vote 10 - Energy sources		38 801	37 649	39 381				
Vote 11 - Waste Management		11 998	12 550	13 127				
Vote 12 - Environmental Protection		6 557	6 859	7 174				
Vote 13 - Housing		–	–	–				
Vote 14 - Stormwater		1 665	1 742	1 822				
Vote 15 - Other (Tourism)		150	157	164				
List entity summary if applicable								
Total future operational costs		309 445	327 220	340 788	–	–	–	–
Future revenue by source	3							
Property rates		52 479	54 893	57 418				
Service charges - electricity revenue		35 067	45 134	48 164				
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue		9 938	10 544	11 029				
Rental of facilities and equipment		280	293	307				
List other revenues sources if applicable		247 761	264 878	282 154				
List entity summary if applicable								
Total future revenue		345 524	375 742	399 072	–	–	–	–
Net Financial Implications		21 554	(7 444)	(20 242)	–	–	–	–

References

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

[illegible]

KZN291 Mandeni - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand													Previous target year to complete	Current Year 2019/20		2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude			Original Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Parent municipality: List all capital projects grouped by Function																		
Roads	Nyoni Taxi Route - Phase 3 (AFA) MIS 226819								10	31deg 25min 53sec	29deg 7min 17sec	2018/19	12 000	650		404		
	Upgrade and Improvement of Enembe Road								12, 13, 14, 15	31 24 5	29 8 5	2018/19	18 824	11 400		180		
	Nyoni Taxi Route Phase 4								10	31 25 53	29 7 17	2018/19	19 944	13 000		200		
Community Halls & Facilities	Construction of Community Hall I in Ward 13								13	31 23 37	29 7 37	2018/19	6 155	4 400		4 500		
Sports & Recreation	Recreational Play Park Facilities for Children in Ward								4	31 24 30	29 10 39	2018/19	949	800		1 800		
Entities: List all capital projects grouped by Entity																		
Entity Name Project name																		

References

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.

Project Information										Financial Summary									
Project Details										Financial Data									
Project Name										Financial Summary									
Project Description										Financial Data									
Project Manager										Financial Data									
Project Status										Financial Data									
Project Budget										Financial Data									
Project Timeline										Financial Data									
Project Risks										Financial Data									
Project Deliverables										Financial Data									
Project Milestones										Financial Data									
Project Resources										Financial Data									
Project Stakeholders										Financial Data									
Project Communication										Financial Data									
Project Documentation										Financial Data									
Project Reporting										Financial Data									
Project Evaluation										Financial Data									
Project Review										Financial Data									
Project Summary										Financial Data									
Project Conclusion										Financial Data									
Project Appendix										Financial Data									
Project Glossary										Financial Data									
Project Index										Financial Data									
Project Bibliography										Financial Data									
Project References										Financial Data									
Project Notes										Financial Data									
Project Comments										Financial Data									
Project Footer										Financial Data									

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
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SA29	2020 KZN291	2	57
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SA29	2020 KZN291	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)

Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)

Water (in excess of 6 kilolitres per indigent household per month)

Sanitation (in excess of free sanitation service to indigent households)

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

Refuse (in excess of one removal a week for indigent households)

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

Municipal by-laws s6 in place? (Y/N)

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Residential rate used to determine rate for other categories? (Y/N)

Differential rates used? (Y/N)

Limit on annual rate increase (s20)? (Y/N)

Special rating area used? (Y/N)

Phasing-in properties s21 (number)

Rates policy accompanying budget? (Y/N)

Fixed amount minimum value

Non-residential prescribed ratio s19? (%)

Rate revenue:

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

No. of valuation roll amendments

No. of objections by rate-payers

No. of appeals by rate-payers

No. of appeals by rate-payers finalised

No. of successful objections

No. of successful objections > 10%

Estimated no. of properties not valued

Years since last valuation

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates,exemptns,eductns,discs

Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

No. of valuation roll amendments

No. of objections by rate-payers

No. of appeals by rate-payers

No. of appeals by rate-payers finalised

No. of successful objections

No. of successful objections > 10%

Estimated no. of properties not valued

Years since last valuation

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates,exemptns,reductns,discs
Property rates (rate in the Rand)
Residential properties
Residential properties - vacant land
Formal/informal settlements
Small holdings
Farm properties - used
Farm properties - not used
Industrial properties
Business and commercial properties
Communal land - residential
Communal land - small holdings
Communal land - farm property
Communal land - business and commercial
Communal land - other
State-owned properties
Municipal properties
Public service infrastructure
Privately owned towns serviced by the owner
State trust land
Restitution and redistribution properties
Protected areas
National monuments properties

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

Domestic
Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)
Waste water - flat rate tariff (c/kl)

Volumetric charge - Block 1 (c/kl)
Volumetric charge - Block 2 (c/kl)
Volumetric charge - Block 3 (c/kl)
Volumetric charge - Block 4 (c/kl)

Other

Electricity tariffs

Domestic

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

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal
Other
sub-total
VAT on Services
Total small household bill:
% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

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

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

Other Municipal Staff
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance

Housing Allowances
Other benefits and allowances
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Other Municipal Staff
% increase

Total Parent Municipality
% increase

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

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

Other Staff of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Payments in lieu of leave
Long service awards

Post-retirement benefit obligations

Sub Total - Other Staff of Entities

% increase

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS

% increase

TOTAL MANAGERS AND STAFF

Municipal Council and Boards of Municipal Entities
Councillors (Political Office Bearers and Other Councillors)
Board Members of municipal entities
Municipal employees

Municipal Manager and Senior Managers

Other Managers

Professionals

Finance

Spatial/town planning

Information Technology

Roads

Electricity

Water

Sanitation

Refuse

Other

Technicians

Finance

Spatial/town planning

Information Technology

Roads

Electricity

Water

Sanitation

Refuse

Other

Clerks (Clerical and administrative)

Service and sales workers

Skilled agricultural and fishery workers

Craft and related trades

Plant and Machine Operators

Elementary Occupations

TOTAL PERSONNEL NUMBERS

% increase

Total municipal employees headcount

Finance personnel headcount

Human Resources personnel headcount

Unspent conditional transfers

Unspent borrowing

Statutory requirements

Other provisions

Long term investments committed

Reserves to be backed by cash/investments

Estimate of other debtors > 90 days

Contributions recognised - capital

Depreciation offsets

Fixed operational expenditure % assumption

Repairs and Maintenance by Expenditure Item

Employee related costs

Other materials

Contracted Services

Other Expenditure

Total Repairs and Maintenance Expenditure

Volume Electricity Distribution Losses

Cost Electricity Distribution Losses

Volume Water Distribution Losses

Cost Water Distribution Losses

Consultant Fees

Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

Contributed assets

Surplus/(Deficit) after capital transfers & contributions

Taxation

Attributable to minorities

Share of surplus/ (deficit) of associate

Revenue - Standard

Governance and administration

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

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

Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Capital Expenditure - Standard

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

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