

Municipal annual budgets and MTREF & supporting tables

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

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Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2019/20

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - CITY DEVELOPMENT	Vote 1	CITY DEVELOPMENT	
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERG	1.1	FX005001014 - Valuation Service (Finance and Administration)	1.1 - FX005001014 - Valuation Service (Finance and Administration)
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES	1.2	FX007001001 - Housing (Housing)	1.2 - FX007001001 - Housing (Housing)
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIR	1.3	FX009002006 - Tourism (Other)	1.3 - FX009002006 - Tourism (Other)
Vote 5 - CORPORATE SERVICES - ADMINISTRATION	1.4	FX010001002 - Corporate Wide Strategic Planning (IDPs, LEsDs) (Planning and Development)	1.4 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEsDs) (Planning and Development)
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICA	1.5	FX010001004 - Development Facilitation (Planning and Development)	1.5 - FX010001004 - Development Facilitation (Planning and Development)
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES	1.6	FX010001005 - Economic Development/Planning (Planning and Development)	1.6 - FX010001005 - Economic Development/Planning (Planning and Development)
Vote 8 - FINANCIAL SERVICES	1.7	FX010001006 - Town Planning, Building Regulations and Enforcement, and City Engineer	1.7 - FX010001006 - Town Planning, Building Regulations and Enforcement, and City Engineer (Planning and Development)
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES	1.8		
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITAT	1.9		
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS	1.10		
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPP	Vote 2	COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES	
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER	2.1	FX001002008 - Disaster Management (Community and Social Services)	2.1 - FX001002008 - Disaster Management (Community and Social Services)
Vote 14 - [NAME OF VOTE 14]	2.2	FX003001003 - Pollution Control (Environmental Protection)	2.2 - FX003001003 - Pollution Control (Environmental Protection)
Vote 15 - [NAME OF VOTE 15]	2.3	FX00500100603 - Occupational Clinic (Finance and Administration)	2.3 - FX00500100603 - Occupational Clinic (Finance and Administration)
	2.4	FX011001005 - Fire Fighting and Protection (Public Safety)	2.4 - FX011001005 - Fire Fighting and Protection (Public Safety)
	2.5	FX012001005 - Taxi Ranks (Road Transport)	2.5 - FX012001005 - Taxi Ranks (Road Transport)
	2.6	FX014001003 - Solid Waste Removal (Waste Management)	2.6 - FX014001003 - Solid Waste Removal (Waste Management)
	2.7	FX014001004 - Street Cleansing (Waste Management)	2.7 - FX014001004 - Street Cleansing (Waste Management)
	2.8	FX015001001 - Public Toilets (Waste Water Management)	2.8 - FX015001001 - Public Toilets (Waste Water Management)
	2.9		
	2.10		
	Vote 3	COMMUNITY SERVICES - PROTECTION SERVICES	
	3.1	FX005001012 - Security Services (Finance and Administration)	3.1 - FX005001012 - Security Services (Finance and Administration)
	3.2	FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)	3.2 - FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)
	3.3	FX012002001 - Road and Traffic Regulation (Road Transport)	3.3 - FX012002001 - Road and Traffic Regulation (Road Transport)
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	Vote 4	COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES	
	4.1	FX001001003 - Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)	4.1 - FX001001003 - Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)
	4.2	FX001001005002 - Halls (Community and Social Services)	4.2 - FX001001005002 - Halls (Community and Social Services)
	4.3	FX001001006001 - Libraries and Archives (Community and Social Services)	4.3 - FX001001006001 - Libraries and Archives (Community and Social Services)
	4.4	FX001001006002 - Cyber Cadets (Community and Social Services)	4.4 - FX001001006002 - Cyber Cadets (Community and Social Services)
	4.5	FX001001008 - Museums and Art Galleries (Community and Social Services)	4.5 - FX001001008 - Museums and Art Galleries (Community and Social Services)
	4.6	FX001002007 - Cultural Matters (Community and Social Services)	4.6 - FX001002007 - Cultural Matters (Community and Social Services)
	4.7	FX013001001 - Beaches and Jetties (Community and Social Services)	4.7 - FX013001001 - Beaches and Jetties (Community and Social Services)
	4.8	FX013001002 - Community Parks (Including Nurseries) (Sport and Recreation)	4.8 - FX013001002 - Community Parks (Including Nurseries) (Sport and Recreation)
	4.9	FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)	4.9 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)
	4.10	FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)	4.10 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)
	4.11	FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)	4.11 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)
	4.12	FX013002004001 - Sport Development and Sportfields (Sport and Recreation)	4.12 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation)
	4.13	FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)	4.13 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)
	Vote 5	CORPORATE SERVICES - ADMINISTRATION	
	5.1	FX001001005003 - Municipal Buildings (Community and Social Services)	5.1 - FX001001005003 - Municipal Buildings (Community and Social Services)
	5.2	FX004001001001 - Mayor and Council (Executive and Council)	5.2 - FX004001001001 - Mayor and Council (Executive and Council)
	5.3	FX005001001 - Administrative and Corporate Support (Finance and Administration)	5.3 - FX005001001 - Administrative and Corporate Support (Finance and Administration)
	5.4	FX005001008 - Legal Services (Finance and Administration)	5.4 - FX005001008 - Legal Services (Finance and Administration)
	5.5	FX005001010 - Property Services (Finance and Administration)	5.5 - FX005001010 - Property Services (Finance and Administration)
	5.6	FX009001002 - Air Transport (Other)	5.6 - FX009001002 - Air Transport (Other)
	5.7	FX009001004 - Licensing and Regulation (Other)	5.7 - FX009001004 - Licensing and Regulation (Other)
	5.8		
	5.10		
	Vote 6	CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY	
	6.1	FX005001007 - Information Technology (Finance and Administration)	6.1 - FX005001007 - Information Technology (Finance and Administration)
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	Vote 7	CORPORATE SERVICES - HUMAN RESOURCES	
	7.1	FX005001006001 - Human Resources (Finance and Administration)	7.1 - FX005001006001 - Human Resources (Finance and Administration)
	7.2	FX005001006002 - Management Services (Finance and Administration)	7.2 - FX005001006002 - Management Services (Finance and Administration)
	7.3	FX005001006004 - Training and Industrial Relations (Finance and Administration)	7.3 - FX005001006004 - Training and Industrial Relations (Finance and Administration)
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	Vote 8	FINANCIAL SERVICES	
	8.1	FX005001003001 - Financial Management Grant Interns (Finance and Administration)	8.1 - FX005001003001 - Financial Management Grant Interns (Finance and Administration)
	8.2	FX005001003002 - Revenue and Expenditure (Finance and Administration)	8.2 - FX005001003002 - Revenue and Expenditure (Finance and Administration)
	8.3	FX005001004 - Finance (Finance and Administration)	8.3 - FX005001004 - Finance (Finance and Administration)
	8.4	FX005001013 - Supply Chain Management (Finance and Administration)	8.4 - FX005001013 - Supply Chain Management (Finance and Administration)
	8.5	FX005002001 - Asset Management (Finance and Administration)	8.5 - FX005002001 - Asset Management (Finance and Administration)
	8.6		
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	Vote 9	ELECTRICAL AND ENERGY SUPPLY SERVICES	
	9.1	FX002001001001 - Marketing and Customer relations (Energy Sources)	9.1 - FX002001001001 - Marketing and Customer relations (Energy Sources)
	9.2	FX002001001002 - Administration (Energy Sources)	9.2 - FX002001001002 - Administration (Energy Sources)
	9.3	FX002001001004 - Electricity Distribution (Energy Sources)	9.3 - FX002001001004 - Electricity Distribution (Energy Sources)
	9.4	FX002001001005 - Electricity Planning (Energy Sources)	9.4 - FX002001001005 - Electricity Planning (Energy Sources)
	9.5	FX002001002001 - Street Lighting (Energy Sources)	9.5 - FX002001002001 - Street Lighting (Energy Sources)
	9.6	FX002001002002 - Process Control Systems (Energy Sources)	9.6 - FX002001002002 - Process Control Systems (Energy Sources)
	9.7	FX005001005 - Fleet Management (Finance and Administration)	9.7 - FX005001005 - Fleet Management (Finance and Administration)
	9.8		
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	9.10		
	Vote 10	INFRASTRUCTURE SERVICES - WATER AND SANITATION	
	10.1	FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)	10.1 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)
	10.2	FX015001002002 - Sewerage - Pumpstations (Waste Water Management)	10.2 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management)
	10.3	FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)	10.3 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)
	10.4	FX015001004 - Treatment (Waste Water Management)	10.4 - FX015001004 - Treatment (Waste Water Management)
	10.5	FX016001002004 - Water Distribution (Clarified Water)	10.5 - FX016001002004 - Water Distribution (Clarified Water)
	10.6	FX016001002005 - Water Distribution (Purification Works)	10.6 - FX016001002005 - Water Distribution (Purification Works)
	10.7	FX016001001003 - Water Treatment - Scientific Services (Water Management)	10.7 - FX016001001003 - Water Treatment - Scientific Services (Water Management)
	10.8	FX016001002001 - Water Distribution - Rural Water (Water Management)	10.8 - FX016001002001 - Water Distribution - Rural Water (Water Management)
	10.9	FX016001002002 - Water Distribution - Urban Water (Water Management)	10.9 - FX016001002002 - Water Distribution - Urban Water (Water Management)
	10.10	FX016001002003 - Water Distribution - Water Demand Management (Water Management)	10.10 - FX016001002003 - Water Distribution - Water Demand Management (Water Management)
	Vote 11	INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER	
	11.1	FX012001004001 - Roads - Railway Sidings (Road Transport)	11.1 - FX012001004001 - Roads - Railway Sidings (Road Transport)
	11.2	FX012001004002 - Roads - Urban Roads (Road Transport)	11.2 - FX012001004002 - Roads - Urban Roads (Road Transport)
	11.3	FX012001004003 - Roads - Rural Roads (Road Transport)	11.3 - FX012001004003 - Roads - Rural Roads (Road Transport)
	11.4	FX015001003 - Storm Water Management (Waste Water Management)	11.4 - FX015001003 - Storm Water Management (Waste Water Management)
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	Vote 12	INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES	
	12.1	FX001001005001 - Buildings Maintenance (Community and Social Services)	12.1 - FX001001005001 - Buildings Maintenance (Community and Social Services)
	12.2	FX010001007001 - Project Management Unit - Administration (Planning and Development)	12.2 - FX010001007001 - Project Management Unit - Administration (Planning and Development)
	12.3	FX010001007002 - Project Management Unit - Asset Management (Planning and Development)	12.3 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development)
	12.4	FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)	12.4 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)
	12.5	FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)	12.5 - FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)
	12.6	FX010001007005 - Project Management Unit - PMU (Planning and Development)	12.6 - FX010001007005 - Project Management Unit - PMU (Planning and Development)
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	Vote 13	OFFICE OF THE MUNICIPAL MANAGER	
	13.1	FX004001002001 - DMM - Corporate Services (Executive and Council)	13.1 - FX004001002001 - DMM - Corporate Services (Executive and Council)
	13.2	FX004001002002 - DMM - ITS (Executive and Council)	13.2 - FX004001002002 - DMM - ITS (Executive and Council)
	13.3	FX004001002003 - DMM - City Development (Executive and Council)	13.3 - FX004001002003 - DMM - City Development (Executive and Council)
	13.4	FX004001002004 - DMM - Community Services (Executive and Council)	13.4 - FX004001002004 - DMM - Community Services (Executive and Council)
	13.5	FX004001002005 - Municipal Manager (Executive and Council)	13.5 - FX004001002005 - Municipal Manager (Executive and Council)
	13.6	FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)	13.6 - FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)

13.7	FX004001002007 - Performance Management (Executive and Council)	13.7 - FX004001002007 - Performance Management (Executive and Council)
13.8	FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)	13.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)
13.9	FX004001002008 - DMM - Chief Operations Officer	13.9 - FX004001002008 - DMM - Chief Operations Officer
13.10	FX005001011 - Risk Management (Finance and Administration)	13.10 - FX005001011 - Risk Management (Finance and Administration)
13.11	FX008001001 - Governance Function (Internal Audit)	13.11 - FX008001001 - Governance Function (Internal Audit)
13.12	FX010001001 - Billboards (Planning and Development)	13.12 - FX010001001 - Billboards (Planning and Development)

KZN282 uMhlathuze - Contact Information
A. GENERAL INFORMATION
Municipality KZN282 uMhlathuze

Grade 5

1 Grade in terms of the Remuneration of Public Office Bearers Act.
Province KZN KWAZULU-NATAL

Web Address www.umhlathuze.gov.za
e-mail Address reg@umhlathuze.gov.za
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Postal Code 3900

Street address

Building Civic Centre

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City / Town Richards Bay

Postal Code 3900

General Contacts

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Fax number 035 9075444

C. POLITICAL LEADERSHIP
Speaker:

ID Number 531125 0695 083

Title Cllr

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Cell number 083 726 7533

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E-mail address MkhizeSG@umhlathuze.gov.za
Secretary/PA to the Speaker:

ID Number Vacant

Title

Name

Telephone number 035 907 5325

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Fax number 035 907 5444

E-mail address

Mayor/Executive Mayor:

ID Number 780719 5593 083

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Secretary/PA to the Mayor/Executive Mayor:

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Title

Name

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E-mail address

Deputy Mayor/Executive Mayor:

ID Number 5805140298081

Title Cllr

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Secretary/PA to the Deputy Mayor/Executive Mayor:

ID Number

Title

Name

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Cell number

Fax number 035 907 5444

E-mail address

D. MANAGEMENT LEADERSHIP
Municipal Manager:

ID Number 630205 5369 080

Title Dr

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Secretary/PA to the Municipal Manager:

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Title Ms

Name S Nxumalo

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Chief Financial Officer

ID Number 730831 5638 080

Title Mr

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Secretary/PA to the Chief Financial Officer

ID Number 900926 0720 083

Title Ms

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Official responsible for submitting financial information

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Title Mr

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Official responsible for submitting financial information		Official responsible for submitting financial information	
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Telephone number	035 907 5082	Telephone number	035 907 5315
Cell number	083 384 6731	Cell number	079 477 0835
Fax number	035 907 5444	Fax number	035 907 5444
E-mail address	fmotala@umhlathuze.gov.za	E-mail address	Senzo.Mngomezulu@umhlathuze.gov.za
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	860220 5722 080	ID Number	770127 0152 081
Title	Mr	Title	Ms
Name	M. Lwandle	Name	M.Reddy
Telephone number	035 907 5500	Telephone number	035 907 5085
Cell number	083 788 1823	Cell number	083 273 1813
Fax number	035 907 5444	Fax number	035 907 5034
E-mail address	lwandlemn@umhlathuze.gov.za	E-mail address	rs@umhlathuze.gov.za

KZN282 uMhlatuze - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands										
Financial Performance										
Property rates	371 074	397 694	442 661	474 453	495 732	495 732	495 732	520 380	556 806	584 647
Service charges	1 714 940	2 008 809	1 835 553	2 097 369	2 018 177	2 018 177	2 018 177	2 175 960	2 340 749	2 477 682
Investment revenue	32 411	60 875	76 056	55 000	55 000	55 000	55 000	58 000	60 000	65 000
Transfers recognised - operational	263 848	284 193	329 088	356 638	354 985	354 985	354 985	390 676	419 116	458 058
Other own revenue	105 209	152 643	192 197	71 413	66 536	66 536	66 536	63 753	66 101	68 840
Total Revenue (excluding capital transfers and contributions)	2 487 482	2 904 214	2 875 554	3 054 874	2 990 431	2 990 431	2 990 431	3 208 768	3 442 772	3 654 227
Employee costs	635 594	644 245	701 054	812 123	810 018	810 018	810 018	859 550	921 962	994 157
Remuneration of councillors	23 891	25 542	29 342	31 881	31 488	31 488	31 488	32 404	34 033	35 744
Depreciation & asset impairment	351 346	352 389	348 561	376 066	376 066	376 066	376 066	408 532	446 488	484 885
Finance charges	58 694	68 940	67 691	67 884	59 359	59 359	59 359	70 846	79 421	86 950
Materials and bulk purchases	1 128 765	1 270 670	1 032 313	1 115 178	1 101 272	1 101 272	1 101 272	1 218 059	1 278 052	1 331 638
Transfers and grants	18 149	9 319	11 517	12 534	15 179	15 179	15 179	12 087	12 511	13 011
Other expenditure	380 178	463 082	533 034	600 831	655 933	655 933	655 933	632 770	653 557	679 548
Total Expenditure	2 596 617	2 834 188	2 723 512	3 016 497	3 049 313	3 049 313	3 049 313	3 234 247	3 426 024	3 625 932
Surplus/(Deficit)	(109 135)	70 025	152 042	38 377	(58 882)	(58 882)	(58 882)	(25 479)	16 749	28 294
Transfers and subsidies - capital (monetary allocations) (N	222 338	143 210	135 362	129 224	129 224	129 224	129 224	191 232	169 733	181 473
Contributions recognised - capital & contributed assets	4 740	–	2 849	–	–	–	–	–	–	–
	117 943	213 235	290 254	167 601	70 341	70 341	70 341	165 753	186 482	209 767
Surplus/(Deficit) after capital transfers & contributions										
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	117 943	213 235	290 254	167 601	70 341	70 341	70 341	165 753	186 482	209 767
Capital expenditure & funds sources										
Capital expenditure	393 781	507 909	500 521	525 161	586 328	586 328	586 328	597 533	589 991	598 794
Transfers recognised - capital	227 079	143 210	138 212	129 224	129 224	129 224	129 224	191 232	169 733	181 473
Borrowing	96 520	204 961	9 969	310 000	310 000	310 000	310 000	–	310 000	–
Internally generated funds	70 183	159 738	352 341	85 937	147 105	147 105	147 105	406 301	110 258	417 321
Total sources of capital funds	393 781	507 909	500 521	525 161	586 328	586 328	586 328	597 533	589 991	598 794
Financial position										
Total current assets	964 980	1 297 323	1 043 037	1 208 936	1 114 187	1 114 187	1 114 187	884 250	1 116 700	1 072 148
Total non current assets	4 992 812	5 389 214	5 599 874	5 731 941	5 810 156	5 810 156	5 810 156	5 999 134	6 142 638	6 256 546
Total current liabilities	718 433	852 781	712 303	657 177	649 437	649 437	649 437	580 268	633 431	666 529
Total non current liabilities	689 374	872 144	614 245	946 204	852 257	852 257	852 257	799 203	1 037 584	960 366
Community wealth/Equity	4 549 985	4 961 612	5 316 363	5 337 496	5 422 650	5 422 650	5 422 650	5 503 913	5 588 323	5 701 800
Cash flows										
Net cash from (used) operating	435 791	470 138	318 828	543 235	435 084	435 084	435 084	518 656	572 239	630 574
Net cash from (used) investing	(309 768)	(504 538)	(499 378)	(525 179)	(542 910)	(542 910)	(542 910)	(589 340)	(589 894)	(597 459)
Net cash from (used) financing	(85 254)	287 110	(74 144)	153 856	166 801	166 801	166 801	(84 326)	225 308	(102 090)
Cash/cash equivalents at the year end	462 406	715 116	460 422	638 788	525 851	525 851	525 851	370 841	578 494	509 519
Cash backing/surplus reconciliation										
Cash and investments available	462 406	715 116	460 422	638 748	525 851	525 851	525 851	370 841	578 494	509 519
Application of cash and investments	182 589	120 052	196 521	458 125	423 642	423 642	423 642	128 357	491 984	158 875
Balance - surplus (shortfall)	279 818	595 064	263 901	180 623	102 209	102 209	102 209	242 484	86 510	350 644
Asset management										
Asset register summary (WDV)	4 992 740	5 389 166	5 599 871	5 731 918	5 810 133	5 810 133	5 810 133	5 999 134	6 142 638	6 256 546
Depreciation	351 346	352 390	348 561	376 066	376 066	376 066	376 066	408 532	446 488	484 885
Renewal and Upgrading of Existing Assets	70 327	30 555	132 950	173 760	144 714	144 714	144 714	136 573	151 642	110 101
Repairs and Maintenance	369 221	379 822	417 124	608 208	620 158	620 158	620 158	682 598	720 127	759 497
Free services										
Cost of Free Basic Services provided	106 764	105 749	131 695	173 350	175 754	187 755	193 108	193 108	199 911	207 859
Revenue cost of free services provided	9 231	14 050	188 703	205 074	205 074	205 074	230 342	230 342	245 628	258 022
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	0	0	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

KZN282 uMhlathuze - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		434 532	546 803	587 146	549 465	570 892	570 892	595 656	634 654	668 152
Executive and council		1 083	6 762	10 271	191	191	191	197	204	212
Finance and administration		433 449	540 035	576 876	549 274	570 701	570 701	595 459	634 450	667 939
Internal audit		–	6	–	–	–	–	–	–	–
<i>Community and public safety</i>		132 576	55 494	64 569	46 875	47 006	47 006	36 284	37 849	39 260
Community and social services		12 960	12 641	19 915	20 302	19 378	19 378	15 360	16 119	16 983
Sport and recreation		11 656	13 737	18 094	20 464	21 565	21 565	14 617	15 285	15 669
Public safety		12 223	16 604	22 466	2 305	2 205	2 205	2 273	2 354	2 449
Housing		95 738	12 512	4 095	3 804	3 858	3 858	4 034	4 092	4 159
Health		–	–	–	–	–	–	–	–	–
<i>Economic and environmental services</i>		46 484	51 387	55 338	50 332	45 188	45 188	78 202	41 294	43 971
Planning and development		32 630	17 072	26 205	18 676	16 047	16 047	47 915	9 193	9 777
Road transport		13 854	34 285	28 751	30 647	28 132	28 132	30 277	32 092	34 184
Environmental protection		–	30	382	1 009	1 009	1 009	10	10	11
<i>Trading services</i>		2 100 163	2 393 101	2 304 124	2 536 681	2 455 829	2 455 829	2 689 095	2 897 918	3 083 495
Energy sources		1 355 667	1 532 818	1 311 215	1 596 982	1 461 231	1 461 231	1 598 975	1 724 492	1 831 063
Water management		428 199	501 980	568 945	518 720	546 190	546 190	608 157	652 521	693 064
Waste water management		201 821	233 258	255 696	275 326	298 756	298 756	296 071	320 354	345 192
Waste management		114 476	125 045	168 268	145 652	149 652	149 652	185 893	200 551	214 175
<i>Other</i>	4	806	638	2 589	744	740	740	763	790	821
Total Revenue - Functional	2	2 714 560	3 047 423	3 013 766	3 184 097	3 119 655	3 119 655	3 400 000	3 612 505	3 835 700
Expenditure - Functional										
<i>Governance and administration</i>		375 003	182 999	415 938	61 001	115 025	115 025	95 940	105 900	117 415
Executive and council		85 396	36 884	106 118	21 843	32 150	32 150	23 807	27 160	30 536
Finance and administration		283 052	146 886	298 011	39 114	76 287	76 287	72 086	78 689	86 824
Internal audit		6 555	(771)	11 810	44	6 588	6 588	47	51	55
<i>Community and public safety</i>		276 026	283 118	290 938	395 746	406 517	406 517	437 277	465 646	497 744
Community and social services		72 036	58 852	84 495	92 392	94 092	94 092	101 866	109 979	119 197
Sport and recreation		98 612	120 759	116 606	161 009	161 914	161 914	175 293	184 970	196 403
Public safety		82 415	90 304	77 151	124 535	132 232	132 232	140 595	150 169	160 360
Housing		22 964	13 203	12 686	17 810	18 279	18 279	19 523	20 528	21 784
Health		–	–	–	–	–	–	–	–	–
<i>Economic and environmental services</i>		264 544	260 048	267 001	329 494	330 408	330 408	359 833	379 385	405 104
Planning and development		62 934	70 407	78 373	91 739	91 700	91 700	96 204	97 647	103 642
Road transport		196 219	182 427	182 609	226 705	227 659	227 659	251 870	268 721	287 167
Environmental protection		5 391	7 214	6 020	11 050	11 049	11 049	11 760	13 016	14 295
<i>Trading services</i>		1 677 690	2 101 976	1 744 397	2 224 173	2 191 182	2 191 182	2 335 303	2 468 215	2 597 799
Energy sources		1 066 399	1 294 876	997 222	1 292 648	1 269 773	1 269 773	1 364 243	1 442 759	1 509 929
Water management		382 189	483 166	455 051	477 952	498 941	498 941	525 344	551 171	585 576
Waste water management		156 426	228 704	207 776	289 067	256 209	256 209	270 996	289 918	307 462
Waste management		72 676	95 230	84 349	164 506	166 260	166 260	174 720	184 368	194 833
<i>Other</i>	4	3 353	6 048	5 237	6 082	6 181	6 181	5 894	6 877	7 870
Total Expenditure - Functional	3	2 596 617	2 834 188	2 723 512	3 016 497	3 049 313	3 049 313	3 234 247	3 426 024	3 625 932
Surplus/(Deficit) for the year		117 943	213 235	290 254	167 601	70 341	70 341	165 753	186 482	209 767

KZN282 uMhlathuze - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revenue - Functional										
Municipal governance and administration		434 532	546 803	587 146	549 465	570 892	570 892	595 656	634 654	668 152
Executive and council		1 083	6 762	10 271	191	191	191	197	204	212
Mayor and Council		1 083	388	3 279	191	191	191	197	204	212
Municipal Manager, Town Secretary and Chief Executive		-	6 374	6 992	-	-	-	-	-	-
Finance and administration		433 449	540 035	576 876	549 274	570 701	570 701	595 459	634 450	667 939
Administrative and Corporate Support		-	190	2 445	-	-	-	-	-	-
Asset Management		-	17	220	-	-	-	-	-	-
Finance		417 744	531 527	553 671	541 455	562 839	562 839	588 051	626 725	659 858
Fleet Management		9 712	655	2 822	1 790	2 553	2 553	1 897	2 012	2 131
Human Resources		1 017	1 351	3 649	13	13	13	14	15	16
Information Technology		9	111	1 425	352	352	352	373	395	419
Legal Services		0	34	432	0	1	1	1	1	1
Marketing, Customer Relations, Publicity and Media Co-ordination		3 250	2 560	3 743	2 823	2 481	2 481	2 587	2 677	2 785
Property Services		1 465	1 490	1 496	1 715	1 316	1 316	1 356	1 404	1 460
Risk Management		-	11	140	-	-	-	-	-	-
Security Services		-	277	1 328	-	-	-	-	-	-
Supply Chain Management		252	1 796	5 301	1 125	1 145	1 145	1 180	1 221	1 270
Valuation Service		-	16	203	-	-	-	-	-	-
Internal audit		-	6	-	-	-	-	-	-	-
Governance Function		-	6	-	-	-	-	-	-	-
Community and public safety		132 576	55 494	64 569	46 875	47 006	47 006	36 284	37 849	39 260
Community and social services		12 960	12 641	19 915	20 302	19 378	19 378	15 360	16 119	16 983
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		512	517	1 093	526	476	476	490	508	528
Child Care Facilities		-	-	-	-	-	-	-	-	-
Community Halls and Facilities		3 695	2 694	5 795	9 301	8 301	8 301	3 120	3 233	3 366
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		-	12	154	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		8 586	9 227	12 497	10 275	10 401	10 401	11 539	12 154	12 853
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		167	192	375	201	201	201	211	224	235
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		11 656	13 737	18 094	20 464	21 565	21 565	14 617	15 285	15 669
Beaches and Jetties		144	1 253	1 239	48	48	48	51	54	57
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		2 806	4 155	6 799	3 268	4 377	4 377	5 541	5 766	6 019
Recreational Facilities		1 453	1 685	4 030	751	751	751	774	801	833
Sports Grounds and Stadiums		7 254	6 645	6 026	16 397	16 389	16 389	8 251	8 664	8 760
Public safety		12 223	16 604	22 466	2 305	2 205	2 205	2 273	2 354	2 449
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		644	1 436	8 379	1 102	1 002	1 002	1 033	1 070	1 114
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		11 579	15 168	14 087	1 204	1 204	1 204	1 240	1 284	1 335
Pounds		-	-	-	-	-	-	-	-	-
Housing		95 738	12 512	4 095	3 804	3 858	3 858	4 034	4 092	4 159
Housing		95 738	12 512	4 095	3 804	3 858	3 858	4 034	4 092	4 159

KZN282 uMhlathuze - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Ambulance</i>		-	-	-	-	-	-	-	-	-
<i>Health Services</i>		-	-	-	-	-	-	-	-	-
<i>Laboratory Services</i>		-	-	-	-	-	-	-	-	-
<i>Food Control</i>		-	-	-	-	-	-	-	-	-
<i>Health Surveillance and Prevention of Communicable Diseases</i>		-	-	-	-	-	-	-	-	-
<i>Vector Control</i>		-	-	-	-	-	-	-	-	-
<i>Chemical Safety</i>		-	-	-	-	-	-	-	-	-
Economic and environmental services		46 484	51 387	55 338	50 332	45 188	45 188	78 202	41 294	43 971
Planning and development		32 630	17 072	26 205	18 676	16 047	16 047	47 915	9 193	9 777
<i>Billboards</i>		-	5	68	-	-	-	-	-	-
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		965	102	-	-	-	-	-	-	-
<i>Central City Improvement District</i>		-	-	-	-	-	-	-	-	-
<i>Development Facilitation</i>		16 892	1 841	3 727	1 893	1 992	1 992	2 052	2 124	2 209
<i>Economic Development/Planning</i>		-	1 051	2 783	-	-	-	33 000	-	-
<i>Regional Planning and Development</i>		-	-	-	-	-	-	-	-	-
<i>Town Planning, Building Regulations and Enforcement, and City</i>		1 696	1 531	2 561	1 293	1 293	1 293	1 329	1 375	1 431
<i>Project Management Unit</i>		13 076	12 541	17 065	15 491	12 761	12 761	11 534	5 693	6 137
<i>Provincial Planning</i>		-	-	-	-	-	-	-	-	-
<i>Support to Local Municipalities</i>		-	-	-	-	-	-	-	-	-
Road transport		13 854	34 285	28 751	30 647	28 132	28 132	30 277	32 092	34 184
<i>Public Transport</i>		-	-	-	-	-	-	-	-	-
<i>Road and Traffic Regulation</i>		9 547	10 457	11 988	11 662	9 122	9 122	9 385	9 714	10 103
<i>Roads</i>		3 620	23 815	16 599	18 978	19 004	19 004	20 885	22 370	24 073
<i>Taxi Ranks</i>		687	13	164	7	7	7	7	7	8
Environmental protection		-	30	382	1 009	1 009	1 009	10	10	11
<i>Biodiversity and Landscape</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Protection</i>		-	-	-	-	-	-	-	-	-
<i>Indigenous Forests</i>		-	-	-	-	-	-	-	-	-
<i>Nature Conservation</i>		-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>		-	30	382	1 009	1 009	1 009	10	10	11
<i>Soil Conservation</i>		-	-	-	-	-	-	-	-	-
Trading services		2 100 163	2 393 101	2 304 124	2 536 681	2 455 829	2 455 829	2 689 095	2 897 918	3 083 495
Energy sources		1 355 667	1 532 818	1 311 215	1 596 982	1 461 231	1 461 231	1 598 975	1 724 492	1 831 063
<i>Electricity</i>		1 355 667	1 532 670	1 309 303	1 596 968	1 461 217	1 461 217	1 598 960	1 724 476	1 831 047
<i>Street Lighting and Signal Systems</i>		-	149	1 912	14	14	14	15	16	17
<i>Nonelectric Energy</i>		-	-	-	-	-	-	-	-	-
Water management		428 199	501 980	568 945	518 720	546 190	546 190	608 157	652 521	693 064
<i>Water Treatment</i>		25 393	5 508	11 611	5 709	4 409	4 409	4 027	4 168	4 335
<i>Water Distribution</i>		402 805	496 473	557 333	513 011	541 781	541 781	604 130	648 353	688 730
<i>Water Storage</i>		-	-	-	-	-	-	-	-	-
Waste water management		201 821	233 258	255 696	275 326	298 756	298 756	296 071	320 354	345 192
<i>Public Toilets</i>		-	10	134	-	-	-	-	-	-
<i>Sewerage</i>		201 821	233 240	255 468	275 326	298 756	298 756	296 071	320 354	345 192
<i>Storm Water Management</i>		-	7	95	-	-	-	-	-	-
<i>Waste Water Treatment</i>		-	-	-	-	-	-	-	-	-
Waste management		114 476	125 045	168 268	145 652	149 652	149 652	185 893	200 551	214 175
<i>Recycling</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Disposal (Landfill Sites)</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Removal</i>		114 476	124 604	162 571	145 646	149 646	149 646	185 886	200 543	214 167
<i>Street Cleaning</i>		-	441	5 698	7	7	7	7	7	8
Other		806	638	2 589	744	740	740	763	790	821
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		786	611	384	736	736	736	758	785	816
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		20	18	2 087	9	5	5	5	5	5
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	9	118	-	-	-	-	-	-
Total Revenue - Functional	2	2 714 560	3 047 423	3 013 766	3 184 097	3 119 655	3 119 655	3 400 000	3 612 505	3 835 700
Expenditure - Functional										

KZN282 uMhlathuze - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Municipal governance and administration		375 003	182 999	415 938	61 001	115 025	115 025	95 940	105 900	117 415
Executive and council		85 396	36 884	106 118	21 843	32 150	32 150	23 807	27 160	30 536
Mayor and Council		67 852	847	84 925	653	10 407	10 407	564	598	634
Municipal Manager, Town Secretary and Chief Executive		17 544	36 037	21 193	21 190	21 744	21 744	23 243	26 561	29 901
Finance and administration		283 052	146 886	298 011	39 114	76 287	76 287	72 086	78 689	86 824
Administrative and Corporate Support		17 478	(1 237)	19 660	484	1 183	1 183	1 703	1 795	1 895
Asset Management		1 068	1 249	1 138	1 701	1 754	1 754	1 961	2 076	2 203
Finance		87 620	15 214	97 846	19 535	29 844	29 844	19 790	19 704	20 702
Fleet Management		85 398	61 283	59 953	(27 150)	(13 886)	(13 886)	(4 448)	(4 209)	(3 748)
Human Resources		23 311	3 783	26 874	5 749	7 316	7 316	7 150	7 604	8 098
Information Technology		33 773	2 834	51 346	4 659	14 934	14 934	8 569	9 095	9 671
Legal Services		3 984	4 346	4 212	6 180	6 084	6 084	6 516	7 534	8 556
Marketing, Customer Relations, Publicity and Media Co-ordination		9 442	27 807	8 782	9 228	7 772	7 772	7 836	8 846	9 890
Property Services		1 120	1 698	1 370	2 017	2 050	2 050	2 063	2 808	3 574
Risk Management		1 028	20 282	908	1 439	1 674	1 674	2 058	2 822	3 575
Security Services		5 404	7 025	7 435	10 318	12 571	12 571	13 200	14 625	16 085
Supply Chain Management		12 018	(687)	15 479	948	901	901	1 300	1 373	1 453
Valuation Service		1 410	3 289	3 008	4 008	4 090	4 090	4 386	4 617	4 873
Internal audit		6 555	(771)	11 810	44	6 588	6 588	47	51	55
Governance Function		6 555	(771)	11 810	44	6 588	6 588	47	51	55
Community and public safety		276 026	283 118	290 938	395 746	406 517	406 517	437 277	465 646	497 744
Community and social services		72 036	58 852	84 495	92 392	94 092	94 092	101 866	109 979	119 197
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		7 263	8 880	9 097	12 541	12 719	12 719	14 264	15 740	17 281
Child Care Facilities		-	-	-	-	-	-	-	-	-
Community Halls and Facilities		43 010	21 935	50 321	43 904	42 597	42 597	48 692	51 173	55 138
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	5 516	5 516	3 663	3 811	3 980
Disaster Management		1 137	1 701	1 460	3 031	2 639	2 639	2 471	3 238	4 001
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		15 366	19 830	18 142	24 970	26 496	26 496	28 983	32 024	34 581
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		5 260	6 505	5 475	4 464	4 126	4 126	3 794	3 994	4 217
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	3 483	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		98 612	120 759	116 606	161 009	161 914	161 914	175 293	184 970	196 403
Beaches and Jetties		11 720	13 479	12 740	18 169	18 537	18 537	22 173	23 342	24 783
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		45 235	51 510	53 459	70 795	69 803	69 803	74 863	79 073	83 778
Recreational Facilities		21 465	27 063	23 817	35 906	36 231	36 231	38 896	41 026	43 576
Sports Grounds and Stadiums		20 191	28 707	26 591	36 139	37 343	37 343	39 361	41 530	44 266
Public safety		82 415	90 304	77 151	124 535	132 232	132 232	140 595	150 169	160 360
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		41 966	52 603	46 400	71 238	75 081	75 081	80 328	85 720	91 476
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		40 449	37 700	30 751	53 298	57 151	57 151	60 267	64 449	68 884
Pounds		-	-	-	-	-	-	-	-	-
Housing		22 964	13 203	12 686	17 810	18 279	18 279	19 523	20 528	21 784
Housing		22 964	13 203	12 686	17 810	18 279	18 279	19 523	20 528	21 784
Informal Settlements		-	-	-	-	-	-	-	-	-

KZN282 uMhlathuze - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Health		-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
Economic and environmental services		264 544	260 048	267 001	329 494	330 408	330 408	359 833	379 385	405 104
Planning and development		62 934	70 407	78 373	91 739	91 700	91 700	96 204	97 647	103 642
Billboards		755	1 793	1 103	1 889	1 937	1 937	2 096	2 338	2 499
Corporate Wide Strategic Planning (IDPs, LEDs)		8 784	11 159	14 392	19 552	18 558	18 558	24 952	27 051	28 581
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		3 100	6 730	6 270	6 573	7 340	7 340	7 539	7 705	8 240
Economic Development/Planning		10 402	17 197	19 195	24 800	22 577	22 577	21 025	22 300	23 691
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City		10 138	10 578	9 528	13 434	14 743	14 743	15 276	16 180	17 187
Project Management Unit		29 755	22 951	27 886	25 490	26 546	26 546	25 316	22 074	23 444
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		196 219	182 427	182 609	226 705	227 659	227 659	251 870	268 721	287 167
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		8 501	11 028	9 120	14 564	14 263	14 263	14 982	15 915	16 900
Roads		186 033	169 675	171 251	208 770	210 074	210 074	234 231	249 985	267 220
Taxi Ranks		1 685	1 725	2 237	3 371	3 322	3 322	2 657	2 822	3 046
Environmental protection		5 391	7 214	6 020	11 050	11 049	11 049	11 760	13 016	14 295
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		5 391	7 214	6 020	11 050	11 049	11 049	11 760	13 016	14 295
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		1 677 690	2 101 976	1 744 397	2 224 173	2 191 182	2 191 182	2 335 303	2 468 215	2 597 799
Energy sources		1 066 399	1 294 876	997 222	1 292 648	1 269 773	1 269 773	1 364 243	1 442 759	1 509 929
Electricity		1 054 220	1 255 785	956 211	1 226 847	1 199 897	1 199 897	1 285 433	1 359 902	1 424 049
Street Lighting and Signal Systems		12 179	39 091	41 011	65 801	69 876	69 876	78 811	82 857	85 880
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		382 189	483 166	455 051	477 952	498 941	498 941	525 344	551 171	585 576
Water Treatment		199 134	23 439	22 680	28 213	26 520	26 520	27 914	29 740	31 732
Water Distribution		183 055	459 727	432 371	449 739	472 420	472 420	497 430	521 431	553 844
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		156 426	228 704	207 776	289 067	256 209	256 209	270 996	289 918	307 462
Public Toilets		1 001	2 419	1 957	5 289	3 473	3 473	3 869	4 079	4 378
Sewerage		113 832	153 804	124 029	176 911	145 374	145 374	151 013	165 423	176 438
Storm Water Management		6 133	36 948	37 444	43 181	44 141	44 141	47 623	49 165	52 190
Waste Water Treatment		35 460	35 533	44 346	63 686	63 220	63 220	68 491	71 251	74 457
Waste management		72 676	95 230	84 349	164 506	166 260	166 260	174 720	184 368	194 833
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
Solid Waste Removal		49 353	67 003	58 231	122 701	122 672	122 672	132 516	139 714	147 459
Street Cleaning		23 323	28 227	26 118	41 806	43 588	43 588	42 204	44 654	47 374
Other		3 353	6 048	5 237	6 082	6 181	6 181	5 894	6 877	7 870
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		681	120	840	115	161	161	291	302	315
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		877	1 692	915	1 342	1 379	1 379	1 462	2 193	2 912
Markets		-	-	-	-	-	-	-	-	-
Tourism		1 795	4 235	3 483	4 625	4 640	4 640	4 142	4 382	4 643
Total Expenditure - Functional	3	2 596 617	2 834 188	2 723 512	3 016 497	3 049 313	3 049 313	3 234 247	3 426 024	3 625 932
Surplus/(Deficit) for the year		117 943	213 235	290 254	167 601	70 341	70 341	165 753	186 482	209 767

KZN282 uMhlatuze - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote		1								
Vote 1 - CITY DEVELOPMENT		115 291	17 068	15 338	6 989	7 143	7 143	40 415	7 591	7 799
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND		115 807	126 586	178 002	147 776	151 676	151 676	186 949	201 645	215 315
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICE		21 126	25 903	27 403	12 866	10 326	10 326	10 626	10 998	11 438
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND		22 707	24 231	34 248	32 172	33 349	33 349	27 586	28 926	30 071
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		5 263	4 766	10 512	11 245	9 842	9 842	4 707	4 876	5 075
Vote 6 - CORPORATE SERVICES - INFORMATION COMM		9	111	1 425	352	352	352	373	395	419
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		1 017	1 311	3 129	7	7	7	7	8	8
Vote 8 - FINANCIAL SERVICES		417 995	533 340	559 752	542 580	564 315	564 315	589 231	627 947	661 128
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		1 365 379	1 533 473	1 313 761	1 598 772	1 463 984	1 463 984	1 600 872	1 726 504	1 833 194
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND S		630 020	735 220	824 129	794 047	844 416	844 416	904 227	972 875	1 038 257
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT,		3 620	23 823	16 694	18 978	19 004	19 004	20 885	22 370	24 073
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING		13 076	12 641	18 354	15 491	12 761	12 761	11 534	5 693	6 137
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		3 250	8 950	11 019	2 823	2 481	2 481	2 587	2 677	2 785
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	2 714 560	3 047 423	3 013 766	3 184 097	3 119 655	3 119 655	3 400 000	3 612 505	3 835 700
Expenditure by Vote to be appropriated		1								
Vote 1 - CITY DEVELOPMENT		58 592	68 184	68 560	90 803	90 241	90 241	96 843	102 763	109 000
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND		129 731	198 700	149 450	259 678	263 034	263 034	277 366	294 899	313 791
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICE		54 353	18 052	47 305	78 180	84 041	84 041	88 449	94 989	101 869
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND		139 492	177 790	166 760	232 752	238 257	238 257	256 051	272 345	290 206
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		111 469	(6 095)	133 784	11 813	19 873	19 873	11 600	13 594	16 779
Vote 6 - CORPORATE SERVICES - INFORMATION COMM		33 773	2 834	51 346	4 659	14 877	14 877	8 569	9 095	9 671
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		17 435	3 675	19 848	4 556	6 105	6 105	5 588	5 947	6 337
Vote 8 - FINANCIAL SERVICES		100 706	15 776	114 462	22 184	32 493	32 493	23 052	23 153	24 358
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		1 151 797	1 356 159	1 057 174	1 265 498	1 255 887	1 255 887	1 359 795	1 438 550	1 506 181
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND S		531 481	672 503	623 425	718 550	707 935	707 935	744 848	787 845	836 470
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT,		192 167	206 623	208 696	251 950	254 215	254 215	281 853	299 150	319 410
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING		40 295	36 631	38 905	42 085	42 648	42 648	44 953	43 076	45 943
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		35 325	83 355	43 796	33 790	39 706	39 706	35 279	40 618	45 920
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	2 596 617	2 834 188	2 723 512	3 016 497	3 049 313	3 049 313	3 234 247	3 426 024	3 625 932
Surplus/(Deficit) for the year	2	117 943	213 235	290 254	167 601	70 341	70 341	165 753	186 482	209 767

KZN282 uMhlathuze - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote	1									
Vote 1 - CITY DEVELOPMENT		115 291	17 068	15 338	6 989	7 143	7 143	40 415	7 591	7 799
1.1 - FX005001014 - Valuation Service (Finance and Administration)		–	16	203	–	–	–	–	–	–
1.2 - FX007001001 - Housing (Housing)		95 738	12 512	4 019	3 804	3 858	3 858	4 034	4 092	4 159
1.3 - FX009002006 - Tourism (Other)		–	9	118	–	–	–	–	–	–
1.4 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development)		965	107	1 927	–	–	–	–	–	–
1.5 - FX010001004 - Development Facilitation (Planning and Deveopment)		16 892	1 841	3 727	1 893	1 992	1 992	2 052	2 124	2 209
1.6 - FX010001005 - Economic Development/Planning (Planning and Development)		–	1 051	2 783	–	–	–	33 000	–	–
1.7 - FX010001006 -Town Planning, Building Regulations and Enforcement, and City Engineer (Planning and Development)		1 696	1 531	2 561	1 293	1 293	1 293	1 329	1 375	1 431
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		115 807	126 586	178 002	147 776	151 676	151 676	186 949	201 645	215 315
2.1 - FX001002008 - Disaster Management (Community and Social Services)		–	12	154	–	–	–	–	–	–
2.2 - FX003001003 - Pollution Control (Environmental Protection)		–	30	382	1 009	1 009	1 009	10	10	11
2.3 - FX005001006003 - Occupational Clinic (Finance and Administration)		–	40	520	7	7	7	7	7	8
2.4 - FX011001005 - Fire Fighting and Protection (Public Safety)		644	1 436	8 379	1 102	1 002	1 002	1 033	1 070	1 114
2.5 - FX012001005 - Taxi Ranks (Road Transport)		687	13	164	7	7	7	7	7	8
2.6 - FX014001003 - Solid Waste Removal (Waste Management)		114 476	124 604	162 571	145 646	149 646	149 646	185 886	200 543	214 167
2.7 - FX014001004 - Street Cleansing (Waste Management)		–	441	5 698	7	7	7	7	7	8
2.8 - FX015001001 - Public Toilets (Waste Water Management)		–	10	134	–	–	–	–	–	–
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		21 126	25 903	27 403	12 866	10 326	10 326	10 626	10 998	11 438
3.1 - FX005001012 - Security Services (Finance and Administration)		–	277	1 328	–	–	–	–	–	–
3.2 - FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)		11 579	15 168	14 087	1 204	1 204	1 204	1 240	1 284	1 335
3.3 - FX012002001 - Road and Traffic Regulation (Road Transport)		9 547	10 457	11 988	11 662	9 122	9 122	9 385	9 714	10 103
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		22 707	24 231	34 248	32 172	33 349	33 349	27 586	28 926	30 071
4.1 - FX001001003 - Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)		512	517	1 093	526	476	476	490	508	528
4.2 - FX001001005002 - Halls (Community and Social Services)		1 786	559	2 189	707	707	707	729	755	786
4.3 - FX001001006001- Libraries and Archives (Community and Social Services)		7 532	8 134	11 145	8 699	8 825	8 825	9 256	9 709	10 235
4.4 - FX001001006002 - Cyber Cadets (Community and Social Services)		1 054	1 093	1 352	1 576	1 576	1 576	2 283	2 445	2 618
4.5 - FX001001008 - Museums and Art Galleries (Community and Social Services)		167	192	375	201	201	201	211	224	235
4.6 - FX001002007 - Cultural Matters (Community and Social Services)		–	–	–	–	–	–	–	–	–
4.7 - FX013001001 - Beaches and Jetties (Community and Social Services)		144	1 253	1 239	48	48	48	51	54	57
4.8 - FX013001002 - Community Parks (including Nurseries) (Sport and Recreation)		2 806	4 155	6 799	3 268	4 377	4 377	5 541	5 766	6 019
4.9 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)		774	841	893	259	259	259	267	276	287
4.10 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)		–	84	955	–	–	–	–	–	–
4.11 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)		679	759	2 181	492	492	492	507	525	546
4.12 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation)		7 254	6 645	6 026	16 397	16 389	16 389	8 251	8 664	8 760
4.13 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)		–	–	–	–	–	–	–	–	–
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		5 263	4 766	10 512	11 245	9 842	9 842	4 707	4 876	5 075
5.1 - FX001001005003 - Municipal Buildings (Community and Social Services)		1 909	2 035	2 317	8 594	7 594	7 594	2 391	2 478	2 581
5.2 - FX004001001001 - Mayor and Council (Executive and Council)		1 083	388	3 279	191	191	191	197	204	212
5.3 - FX005001001 - Administrative and Corporate Support (Finance and Administration)		–	190	2 445	–	–	–	–	–	–
5.4 - FX005001008 - Legal Services (Finance and Administration)		0	34	432	0	1	1	1	1	1
5.5 - FX005001010 - Property Services (Finance and Administration)		1 465	1 490	1 496	1 715	1 316	1 316	1 356	1 404	1 460
5.6 - FX009001002 - Air Transport (Other)		786	611	384	736	736	736	758	785	816
5.7 - FX009001004 - Licensing and Regulation (Other)		20	18	160	9	5	5	5	5	5
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		9	111	1 425	352	352	352	373	395	419
6.1 - FX005001007 - Information Technology (Finance and Administration)		9	111	1 425	352	352	352	373	395	419
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		1 017	1 311	3 129	7	7	7	7	8	8
7.1 - FX005001006001 - Human Resources (Finance and Administration)		–	103	1 329	–	–	–	–	–	–
7.2 - FX005001006002 - Management Services (Finance and Administration)		–	19	246	–	–	–	–	–	–
7.3 - FX005001006004 -Training and Industrial Relations (Finance and Administration)		1 017	1 188	1 554	7	7	7	7	8	8
Vote 8 - FINANCIAL SERVICES		417 995	533 340	559 752	542 580	564 315	564 315	589 231	627 947	661 128
8.1 - FX005001003001 - Financial Management Grant Interns (Finance and Administration)		1 600	2 537	2 650	2 650	2 650	2 650	2 650	2 650	2 650
8.2 - FX005001003002 - Revenue and Expenditure (Finance and Administration)		416 144	528 958	551 173	538 805	560 519	560 519	585 401	624 075	657 208
8.3 - FX005001004 - Finance (Finance and Adminstration)		–	32	408	–	–	–	–	–	–
8.4 - FX005001013 - Supply Chain Management (Finance and Administration)		252	1 796	5 301	1 125	1 145	1 145	1 180	1 221	1 270
8.5 - FX005002001 - Asset Management (Finance and Administration)		–	17	220	–	–	–	–	–	–
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		1 365 379	1 533 473	1 313 761	1 598 772	1 463 984	1 463 984	1 600 872	1 726 504	1 833 194
9.1 - FX002001001001 - Marketing and Customer relations (Energy Sources)		–	126	1 627	–	–	–	–	–	–
9.2 - FX002001001002 - Administration (Energy Sources)		–	8	108	–	–	–	–	–	–

KZN282 uMhlatuze - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
9.3 - FX002001001004 - Electricity Distribution (Energy Sources)		1 355 667	1 532 535	1 307 284	1 596 968	1 461 417	1 461 417	1 598 960	1 724 476	1 831 047
9.4 - FX002001001005 - Electricity Planning (Energy Sources)		—	—	7	—	—	—	—	—	—
9.5 - FX002001002001 - Street Lighting (Energy Sources)		—	97	1 247	—	—	—	—	—	—
9.6 - FX002001002002 - Process Control Systems (Energy Sources)		—	52	665	14	14	14	15	16	17
9.7 - FX005001005 - Fleet Management (Finance and Administration)		9 712	655	2 822	1 790	2 553	2 553	1 897	2 012	2 131
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION		630 020	735 220	824 129	794 047	844 416	844 416	904 227	972 875	1 038 257
10.1 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)		1 903	1 951	1 977	2 265	1 865	1 865	1 921	1 988	2 068
10.2 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management)		—	109	5 013	33	33	33	35	37	39
10.3 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)		199 918	231 179	248 194	273 028	296 328	296 328	294 115	318 329	343 085
10.4 - FX015001004 - Treatment (Waste Water Management)		—	—	—	—	—	—	—	—	—
10.5 - FX016001002004 - Water Distribution (Clarified Water)		20 772	—	38 557	27 219	27 219	27 219	30 422	32 159	33 651
10.6 - FX016001002005 - Water Distribution (Purification Works)		—	—	—	7	7	7	7	7	8
10.7 - FX016001001003 - Water Treatment - Scientific Services (Water Management)		4 621	5 508	11 611	5 709	4 409	4 409	4 027	4 168	4 335
10.8 - FX016001002001 - Water Distribution - Rural Water (Water Management)		58 475	23 069	30 248	33 480	33 480	33 480	36 947	39 660	42 760
10.9 - FX016001002002 - Water Distribution - Urban Water (Water Management)		344 330	451 197	487 995	452 305	481 075	481 075	536 754	576 527	612 311
10.10 - FX016001002003 - Water Distribution - Water Demand Management (Water Management)		—	22 207	533	—	—	—	—	—	—
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER		3 620	23 823	16 694	18 978	19 004	19 004	20 885	22 370	24 073
11.1 - FX012001004001 - Roads - Railway Sidings (Road Transport)		1 207	1 017	1 202	1 111	1 111	1 111	1 144	1 184	1 232
11.2 - FX012001004002 - Roads - Urban Roads (Road Transport)		1 069	301	3 869	17 867	17 893	17 893	116	122	129
11.3 - FX012001004003 - Roads - Rural Roads (Road Transport)		1 343	22 497	11 529	0	0	0	19 625	21 064	22 713
11.4 - FX015001003 - Storm Water Management (Waste Water Management)		—	7	95	—	—	—	—	—	—
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES		13 076	12 641	18 354	15 491	12 761	12 761	11 534	5 693	6 137
12.1 - FX001001005001 - Buildings Maintenance (Community and Social Services)		—	100	1 289	—	—	—	—	—	—
12.2 - FX010001007001 - Project Management Unit - Administration (Planning and Development)		—	35	452	—	—	—	—	—	—
12.3 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development)		50	130	1 097	65	35	35	36	38	39
12.4 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)		2 955	5 061	4 143	5 189	5 189	5 189	4 492	—	—
12.5 - FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)		7 396	3 879	5 533	5 000	2 300	2 300	—	—	—
12.6 - FX010001007005 - Project Management Unit - PMU (Planning and Development)		2 675	3 437	5 840	5 237	5 237	5 237	7 006	5 656	6 098
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		3 250	8 950	11 019	2 823	2 481	2 481	2 587	2 677	2 785
13.1 - FX004001002001 - DMM - Corporate Services (Executive and Council)		—	12	150	—	—	—	—	—	—
13.2 - FX004001002002 - DMM - ITS (Executive and Council)		—	24	306	—	—	—	—	—	—
13.3 - FX004001002003 - DMM - City Development (Executive and Council)		—	2	32	—	—	—	—	—	—
13.4 - FX004001002004 - DMM - Community Services (Executive and Council)		—	6	75	—	—	—	—	—	—
13.5 - FX004001002005 - Municipal Manager (Executive and Council)		—	1	18	—	—	—	—	—	—
13.6 - FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)		—	6 314	6 209	—	—	—	—	—	—
13.7 - FX004001002007 - Performance Management (Executive and Council)		—	16	201	—	—	—	—	—	—
13.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)		3 250	2 560	3 743	2 823	2 481	2 481	2 587	2 677	2 785
13.9 - FX004001002008 - DMM - Chief Operations Officer		—	—	—	—	—	—	—	—	—
13.10 - FX005001011 - Risk Management (Finance and Administration)		—	11	140	—	—	—	—	—	—
13.11 - FX008001001 - Governance Function (Internal Audit)		—	6	75	—	—	—	—	—	—
13.12 - FX010001001 - Billboards (Planning and Development)		—	—	68	—	—	—	—	—	—
Total Revenue by Vote	2	2 714 560	3 047 423	3 013 766	3 184 097	3 119 655	3 119 655	3 400 000	3 612 505	3 835 700
Expenditure by Vote	1									
Vote 1 - CITY DEVELOPMENT		58 592	68 184	68 560	90 803	90 241	90 241	96 843	102 763	109 000
1.1 - FX005001014 - Valuation Service (Finance and Administration)		1 410	3 289	3 008	4 008	4 090	4 090	4 386	4 617	4 873
1.2 - FX007001001 - Housing (Housing)		22 964	13 203	12 686	17 810	18 279	18 279	19 523	20 528	21 784
1.3 - FX009002006 - Tourism (Other)		1 795	4 235	3 483	4 625	4 630	4 630	4 142	4 382	4 643
1.4 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development)		8 784	12 952	14 392	19 552	18 558	18 558	24 952	27 051	28 581
1.5 - FX010001004 - Development Facilitation (Planning and Development)		3 100	6 730	6 270	6 573	7 340	7 340	7 539	7 705	8 240
1.6 - FX010001005 - Economic Development/Planning (Planning and Development)		10 402	17 197	19 195	24 800	22 602	22 602	21 025	22 300	23 691
1.7 - FX010001006 - Town Planning, Building Regulations and Enforcement, and City Engineer (Planning and Development)		10 138	10 578	9 528	13 434	14 743	14 743	15 276	16 180	17 187
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		129 731	198 700	149 450	259 678	263 034	263 034	277 366	294 899	313 791
2.1 - FX001002008 - Disaster Management (Community and Social Services)		1 137	1 701	1 460	3 031	2 639	2 639	2 471	3 238	4 001
2.2 - FX003001003 - Pollution Control (Environmental Protection)		5 391	7 214	6 020	11 050	11 049	11 049	11 760	13 016	14 295
2.3 - FX005001006003 - Occupational Clinic (Finance and Administration)		5 876	108	7 026	1 193	1 210	1 210	1 562	1 657	1 761
2.4 - FX011001005 - Fire Fighting and Protection (Public Safety)		41 966	90 304	46 400	71 238	75 081	75 081	80 328	85 720	91 476
2.5 - FX012001005 - Taxi Ranks (Road Transport)		1 685	1 725	2 237	3 371	3 322	3 322	2 657	2 822	3 046
2.6 - FX014001003 - Solid Waste Removal (Waste Management)		49 352	67 003	58 231	122 701	122 672	122 672	132 516	139 714	147 459
2.7 - FX014001004 - Street Cleansing (Waste Management)		23 323	28 227	26 118	41 806	43 588	43 588	42 204	44 654	47 374

KZN282 uMhlathuze - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
2.8 - FX015001001 - Public Toilets (Waste Water Management)		1 001	2 419	1 957	5 289	3 473	3 473	3 869	4 079	4 378
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		54 353	18 052	47 305	78 180	84 041	84 041	88 449	94 989	101 869
3.1 - FX005001012 - Security Services (Finance and Administration)		5 404	7 025	7 435	10 318	12 217	12 217	13 200	14 625	16 085
3.2 - FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)		40 449	—	30 751	53 298	57 505	57 505	60 267	64 449	68 884
3.3 - FX012002001 - Road and Traffic Regulation (Road Transport)		8 501	11 028	9 120	14 564	14 320	14 320	14 982	15 915	16 900
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		139 492	177 790	166 760	232 752	238 257	238 257	256 051	272 345	290 206
4.1 - FX001001003 - Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)		7 263	—	9 097	12 541	12 719	12 719	14 264	15 740	17 281
4.2 - FX001001005002 - Halls (Community and Social Services)		12 992	30 696	17 439	26 285	27 887	27 887	30 055	31 808	33 745
4.3 - FX001001006001 - Libraries and Archives (Community and Social Services)		14 312	18 679	16 786	23 394	24 920	24 920	26 700	29 579	31 963
4.4 - FX001001006002 - Cyber Cadets (Community and Social Services)		1 054	1 151	1 356	1 576	1 576	1 576	2 283	2 445	2 618
4.5 - FX001001008 - Museums and Art Galleries (Community and Social Services)		5 260	6 505	5 475	4 464	4 126	4 126	3 794	3 994	4 217
4.6 - FX001002007 - Cultural Matters (Community and Social Services)		—	—	—	3 483	5 516	5 516	3 663	3 811	3 980
4.7 - FX013001001 - Beaches and Jetties (Community and Social Services)		11 720	13 479	12 740	18 169	18 537	18 537	22 173	23 342	24 783
4.8 - FX013001002 - Community Parks (including Nurseries) (Sport and Recreation)		45 235	51 510	53 459	70 795	69 803	69 803	74 863	79 073	83 778
4.9 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)		45	—	0	—	—	—	—	—	—
4.10 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)		7 885	9 261	7 392	10 357	9 254	9 254	9 737	10 329	10 971
4.11 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)		13 535	17 822	16 425	25 549	26 977	26 977	29 159	30 697	32 605
4.12 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation)		19 755	24 648	22 481	31 928	32 732	32 732	34 869	36 750	39 081
4.13 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)		435	4 040	4 110	4 211	4 211	4 211	4 492	4 779	5 184
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		111 469	(6 095)	133 784	11 813	19 873	19 873	11 600	13 594	16 779
5.1 - FX001001005003 - Municipal Buildings (Community and Social Services)		19 478	(13 560)	21 863	1 023	(1 392)	(1 392)	(1 000)	(1 637)	(1 106)
5.2 - FX004001001001 - Mayor and Council (Executive and Council)		67 852	847	84 925	653	10 407	10 407	564	598	634
5.3 - FX005001001 - Administrative and Corporate Support (Finance and Administration)		17 478	(1 237)	19 660	484	1 183	1 183	1 703	1 795	1 895
5.4 - FX005001008 - Legal Services (Finance and Administration)		3 984	4 346	4 212	6 180	6 084	6 084	6 516	7 534	8 556
5.5 - FX005001010 - Property Services (Finance and Administration)		1 120	1 698	1 370	2 017	2 050	2 050	2 063	2 808	3 574
5.6 - FX009001002 - Air Transport (Other)		681	120	840	115	161	161	291	302	315
5.7 - FX009001004 - Licensing and Regulation (Other)		877	1 692	915	1 342	1 379	1 379	1 462	2 193	2 912
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		33 773	2 834	51 346	4 659	14 877	14 877	8 569	9 095	9 671
6.1 - FX005001007 - Information Technology (Finance and Administration)		33 773	2 834	51 346	4 659	14 877	14 877	8 569	9 095	9 671
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		17 435	3 675	19 848	4 556	6 105	6 105	5 588	5 947	6 337
7.1 - FX005001006001 - Human Resources (Finance and Administration)		6 917	651	7 241	836	1 402	1 402	1 163	1 234	1 311
7.2 - FX005001006002 - Management Services (Finance and Administration)		1 488	1 894	1 628	2 367	2 441	2 441	2 518	2 689	2 874
7.3 - FX005001006004 - Training and Industrial Relations (Finance and Administration)		9 029	1 131	10 979	1 352	2 263	2 263	1 908	2 024	2 151
Vote 8 - FINANCIAL SERVICES		100 706	15 776	114 462	22 184	32 493	32 493	23 052	23 153	24 358
8.1 - FX005001003001 - Financial Management Grant Interns (Finance and Administration)		1 485	2 444	2 344	2 650	3 256	3 256	2 650	2 650	2 650
8.2 - FX005001003002 - Revenue and Expenditure (Finance and Administration)		78 240	5 316	87 871	10 197	20 025	20 025	8 843	9 347	9 892
8.3 - FX005001004 - Finance (Finance and Administration)		7 895	7 455	7 631	6 689	6 557	6 557	8 298	7 707	8 161
8.4 - FX005001013 - Supply Chain Management (Finance and Administration)		12 018	(687)	15 479	948	901	901	1 300	1 373	1 453
8.5 - FX005002001 - Asset Management (Finance and Administration)		1 068	1 249	1 138	1 701	1 754	1 754	1 961	2 076	2 203
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		1 151 797	1 356 159	1 057 174	1 265 498	1 255 887	1 255 887	1 359 795	1 438 550	1 506 181
9.1 - FX002001001001 - Marketing and Customer relations (Energy Sources)		12 323	13 643	13 746	22 975	22 851	22 851	24 631	25 997	27 530
9.2 - FX002001001002 - Administration (Energy Sources)		912 413	1 159 932	837 954	1 044 124	1 017 836	1 017 836	1 081 956	1 138 599	1 187 140
9.3 - FX002001001004 - Electricity Distribution (Energy Sources)		115 416	121 301	97 199	151 759	151 333	151 333	166 537	182 284	195 564
9.4 - FX002001001005 - Electricity Planning (Energy Sources)		—	—	7 311	7 989	7 877	7 877	12 308	13 022	13 814
9.5 - FX002001002001 - Street Lighting (Energy Sources)		12 190	—	19 159	39 808	42 711	42 711	43 294	44 741	47 154
9.6 - FX002001002002 - Process Control Systems (Energy Sources)		14 056	—	21 852	25 993	27 165	27 165	35 517	38 116	38 726
9.7 - FX005001005 - Fleet Management (Finance and Administration)		85 398	61 283	59 953	(27 150)	(13 886)	(13 886)	(4 448)	(4 209)	(3 748)
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION		531 481	672 503	623 425	718 550	707 935	707 935	744 848	787 845	836 470
10.1 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)		394	709	583	799	715	715	876	992	1 098
10.2 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management)		27 987	38 340	36 172	39 794	46 568	46 568	48 535	51 358	54 474
10.3 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)		85 451	114 755	87 273	136 318	98 491	98 491	101 602	113 073	120 867
10.4 - FX015001004 - Treatment (Waste Water Management)		35 460	35 533	44 346	63 686	63 220	63 220	68 491	71 251	74 457
10.5 - FX016001002004 - Water Distribution (Clarified Water)		19 711	—	18 245	15 216	15 216	15 216	14 823	15 450	16 083
10.6 - FX016001002005 - Water Distribution (Purification Works)		163 077	—	166 088	190 337	216 126	216 126	216 651	224 486	234 450
10.7 - FX016001001003 - Water Treatment - Scientific Services (Water Management)		16 346	23 439	22 680	28 213	26 520	26 520	27 914	29 740	31 732
10.8 - FX016001002001 - Water Distribution - Rural Water (Water Management)		53 083	75 083	63 406	55 812	56 311	56 311	61 307	64 494	69 092
10.9 - FX016001002002 - Water Distribution - Urban Water (Water Management)		125 278	189 416	179 641	180 990	178 000	178 000	192 811	200 600	216 572
10.10 - FX016001002003 - Water Distribution - Water Demand Management (Water Management)		4 693	195 228	4 992	7 385	6 769	6 769	11 839	16 403	17 647

KZN282 uMhlathuze - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER		192 167	206 623	208 696	251 950	254 215	254 215	281 853	299 150	319 410
11.1 - FX012001004001 - Roads - Railway Sidings (Road Transport)		903	1 165	1 026	1 405	1 405	1 405	1 393	1 436	1 501
11.2 - FX012001004002 - Roads - Urban Roads (Road Transport)		141 926	117 818	111 299	146 774	144 507	144 507	159 090	170 673	183 555
11.3 - FX012001004003 - Roads - Rural Roads (Road Transport)		43 205	50 692	58 927	60 591	64 162	64 162	73 748	77 876	82 165
11.4 - FX015001003 - Storm Water Management (Waste Water Management)		6 133	36 948	37 444	43 181	44 141	44 141	47 623	49 165	52 190
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES		40 295	36 631	38 905	42 085	42 648	42 648	44 953	43 076	45 943
12.1 - FX001001005001 - Buildings Maintenance (Community and Social Services)		10 541	13 680	11 019	16 595	16 102	16 102	19 637	21 002	22 500
12.2 - FX010001007001 - Project Management Unit - Administration (Planning and Development)		3 059	4 817	3 773	7 628	7 022	7 022	7 856	8 320	8 820
12.3 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development)		7 652	8 382	7 968	12 768	12 191	12 191	12 898	13 679	14 544
12.4 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)		2 955	5 061	4 371	-	5 189	5 189	4 492	-	-
12.5 - FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)		7 397	3 879	5 420	5 000	2 300	2 300	-	-	-
12.6 - FX010001007005 - Project Management Unit - PMU (Planning and Development)		8 692	812	6 354	93	(155)	(155)	71	75	80
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		35 325	83 355	43 796	33 790	39 706	39 706	35 279	40 618	45 920
13.1 - FX004001002001 - DMM - Corporate Services (Executive and Council)		2 118	2 497	2 475	3 161	3 165	3 165	3 529	3 740	3 964
13.2 - FX004001002002 - DMM - ITS (Executive and Council)		6 020	2 238	2 954	4 630	4 599	4 599	4 668	4 944	5 239
13.3 - FX004001002003 - DMM - City Development (Executive and Council)		2 532	2 469	2 368	3 127	3 296	3 296	3 510	3 714	3 935
13.4 - FX004001002004 - DMM - Community Services (Executive and Council)		2 145	1 480	1 760	2 959	2 936	2 936	3 295	3 489	3 699
13.5 - FX004001002005 - Municipal Manager (Executive and Council)		2 978	(799)	3 394	-	(124)	(124)	-	-	-
13.6 - FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)		-	6 314	6 209	-	-	-	-	-	-
13.7 - FX004001002007 - Performance Management (Executive and Council)		1 750	21 838	2 032	3 186	3 727	3 727	3 383	4 219	5 051
13.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)		9 442	27 807	8 782	9 228	7 772	7 772	7 836	8 846	9 890
13.9 - FX004001002008 - DMM - Chief Operations Officer		-	-	-	4 126	4 137	4 137	4 858	6 455	8 014
13.10 - FX005001011 - Risk Management (Finance and Administration)		1 028	20 282	908	1 439	1 674	1 674	2 058	2 822	3 575
13.11 - FX008001001 - Governance Function (Internal Audit)		6 555	(771)	11 810	44	6 588	6 588	47	51	55
13.12 - FX010001001 - Billboards (Planning and Development)		755	-	1 103	1 889	1 937	1 937	2 096	2 338	2 499
Total Expenditure by Vote	2	2 596 617	2 834 188	2 723 512	3 016 497	3 049 313	3 049 313	3 234 247	3 426 024	3 625 932
Surplus/(Deficit) for the year	2	117 943	213 235	290 254	167 601	70 341	70 341	165 753	186 482	209 767

KZN282 uMhlathuze - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	371 074	397 694	442 661	474 453	495 732	495 732	495 732	520 380	556 806	584 647
Service charges - electricity revenue	2	1 330 889	1 515 882	1 289 012	1 579 530	1 443 739	1 443 739	1 443 739	1 573 324	1 696 060	1 800 796
Service charges - water revenue	2	235 785	336 986	378 129	337 842	366 612	366 612	366 612	388 299	415 408	436 157
Service charges - sanitation revenue	2	79 788	82 058	70 317	99 625	123 455	123 455	123 455	101 068	108 092	113 481
Service charges - refuse revenue	2	68 478	73 883	98 095	80 372	84 372	84 372	84 372	113 268	121 189	127 249
Rental of facilities and equipment		9 024	8 301	6 793	8 449	8 599	8 599	8 599	10 802	11 212	11 682
Interest earned - external investments		32 411	60 875	76 056	55 000	55 000	55 000	55 000	58 000	60 000	65 000
Interest earned - outstanding debtors		2 221	3 212	103	3 398	86	86	86	109	113	117
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		14 461	17 190	15 818	4 087	7 698	7 698	7 698	7 981	8 260	8 590
Licences and permits		3 305	3 701	3 756	3 808	3 308	3 308	3 308	3 407	3 526	3 667
Agency services		6 250	6 595	6 356	7 797	5 797	5 797	5 797	5 970	6 179	6 427
Transfers and subsidies		263 848	284 193	329 088	356 638	354 985	354 985	354 985	390 676	419 116	458 058
Other revenue	2	54 395	112 276	156 965	43 875	40 290	40 290	40 290	35 484	36 812	38 357
Gains on disposal of PPE		15 553	1 368	2 405	–	759	759	759	–	–	–
Total Revenue (excluding capital transfers and contributions)		2 487 482	2 904 214	2 875 554	3 054 874	2 990 431	2 990 431	2 990 431	3 208 768	3 442 772	3 654 227
Expenditure By Type											
Employee related costs	2	635 594	644 245	701 054	812 123	810 018	810 018	810 018	859 550	921 962	994 157
Remuneration of councillors		23 891	25 542	29 342	31 881	31 488	31 488	31 488	32 404	34 033	35 744
Debt impairment	3	36 646	8 891	27 154	26 513	29 730	29 730	29 730	31 454	33 027	34 678
Depreciation & asset impairment	2	351 346	352 389	348 561	376 066	376 066	376 066	376 066	408 532	446 488	484 885
Finance charges		58 694	68 940	67 691	67 884	59 359	59 359	59 359	70 846	79 421	86 950
Bulk purchases	2	1 025 277	1 173 350	927 274	1 000 945	974 726	974 726	974 726	1 096 949	1 153 378	1 201 977
Other materials	8	103 488	97 320	105 039	114 233	126 546	126 546	126 546	121 110	124 675	129 661
Contracted services		228 681	298 686	338 720	312 731	366 946	366 946	366 946	323 135	333 509	346 849
Transfers and subsidies		18 149	9 319	11 517	12 534	15 179	15 179	15 179	12 087	12 511	13 011
Other expenditure	4, 5	112 555	154 209	165 712	261 588	259 257	259 257	259 257	278 181	287 022	298 022
Loss on disposal of PPE		2 296	1 296	1 449	–	–	–	–	–	–	–
Total Expenditure		2 596 617	2 834 188	2 723 512	3 016 497	3 049 313	3 049 313	3 049 313	3 234 247	3 426 024	3 625 932
Surplus/(Deficit)		(109 135)	70 025	152 042	38 377	(58 882)	(58 882)	(58 882)	(25 479)	16 749	28 294
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		222 338	143 210	135 362	129 224	129 224	129 224	129 224	191 232	169 733	181 473
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)											
Transfers and subsidies - capital (in-kind - all)	6	4 740	–	2 849	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		117 943	213 235	290 254	167 601	70 341	70 341	70 341	165 753	186 482	209 767
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		117 943	213 235	290 254	167 601	70 341	70 341	70 341	165 753	186 482	209 767
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		117 943	213 235	290 254	167 601	70 341	70 341	70 341	165 753	186 482	209 767
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		117 943	213 235	290 254	167 601	70 341	70 341	70 341	165 753	186 482	209 767

KZN282 uMhlathuze - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - CITY DEVELOPMENT		86 858	12 650	9 935	3 326	4 065	4 065	4 065	33 000	–	–
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND		8 092	13 024	25 038	798	14 091	14 091	14 091	–	3 335	783
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVI		1 898	–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND		27 725	25 165	9 794	10 190	17 948	17 948	17 948	27 943	21 246	25 052
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		1 285	9 682	14 707	44 073	45 741	45 741	45 741	21 820	12 551	13 302
Vote 6 - CORPORATE SERVICES - INFORMATION COM		16 063	49 093	27 887	67 954	72 361	72 361	72 361	6 633	6 340	6 718
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCE		–	–	–	–	–	–	–	–	–	–
Vote 8 - FINANCIAL SERVICES		11	–	–	354	91	91	91	–	–	–
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		18 112	19 187	27 439	76 523	79 806	79 806	79 806	87 974	97 803	112 387
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND		160 073	140 968	163 021	115 396	118 425	118 425	118 425	240 557	268 442	253 330
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT		11 259	123 061	57 844	112 972	108 197	108 197	108 197	108 008	115 044	121 069
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERIN		–	–	–	–	–	–	–	–	–	–
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		–	–	34	427	427	427	427	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	331 376	392 830	335 700	432 013	461 152	461 152	461 152	525 935	524 761	532 642
Single-year expenditure to be appropriated	2										
Vote 1 - CITY DEVELOPMENT		938	457	8 553	–	–	–	–	–	–	–
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND		2 139	2 393	2 743	2 459	3 753	3 753	3 753	4 100	4 831	4 000
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVI		–	383	495	315	535	535	535	272	356	459
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND		4 526	791	3 440	19 942	17 420	17 420	17 420	8 842	6 017	7 172
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		4 290	4 129	8 689	6 216	7 710	7 710	7 710	3 261	2 448	2 478
Vote 6 - CORPORATE SERVICES - INFORMATION COM		59	2 542	45 291	4 416	5 220	5 220	5 220	4 498	2 820	2 845
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCE		1	–	–	–	35	35	35	40	40	20
Vote 8 - FINANCIAL SERVICES		394	182	578	–	700	700	–	217	–	–
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		41 570	80 769	84 030	38 017	67 951	67 951	67 951	36 469	40 493	40 051
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND		8 220	22 979	9 747	1 500	1 500	1 500	1 500	10 500	7 627	7 627
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT		268	–	621	20 083	20 006	20 006	20 006	3 400	600	1 500
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERIN		–	454	565	200	346	346	346	–	–	–
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		–	–	68	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		62 405	115 079	164 821	93 148	125 176	125 176	124 476	71 598	65 231	66 152
Total Capital Expenditure - Vote		393 781	507 909	500 521	525 161	586 328	586 328	585 628	597 533	589 991	598 794
Capital Expenditure - Functional											
Governance and administration		57 206	81 039	128 345	102 236	131 256	131 256	131 256	37 500	41 382	40 848
Executive and council		–	182	20	–	–	–	–	–	–	–
Finance and administration		148	80 857	128 325	102 236	131 256	131 256	131 256	37 500	41 382	40 848
Internal audit		57 058	–	–	–	–	–	–	–	–	–
Community and public safety		136 016	72 544	43 331	80 981	89 431	89 431	89 431	64 058	43 414	48 710
Community and social services		16 382	24 017	26 027	55 463	62 072	62 072	62 072	31 533	22 688	25 586
Sport and recreation		22 831	20 564	10 584	24 958	26 860	26 860	26 860	32 525	19 926	22 874
Public safety		6 253	17 433	6 926	559	499	499	499	–	800	250
Housing		86 815	9 576	(206)	–	–	–	–	–	–	–
Health		3 736	954	–	–	–	–	–	–	–	–
Economic and environmental services		11 542	126 626	97 197	137 876	146 929	146 929	146 929	144 408	115 644	122 569
Planning and development		16	3 531	19 313	3 953	4 838	4 838	4 838	33 000	–	–
Road transport		11 526	123 095	77 183	133 723	141 852	141 852	141 852	111 408	115 644	122 569
Environmental protection		–	–	701	200	239	239	239	–	–	–
Trading services		187 690	227 700	231 648	204 068	218 713	218 713	218 713	351 567	389 551	386 667
Energy sources		17 822	60 270	57 776	85 472	95 773	95 773	95 773	96 910	107 052	121 960
Water management		115 923	104 593	84 873	68 773	70 710	70 710	70 710	175 540	170 727	185 027
Waste water management		52 450	59 354	87 895	48 123	49 215	49 215	49 215	75 517	105 342	75 930
Waste management		1 495	3 484	1 103	1 700	3 015	3 015	3 015	3 600	6 431	3 750
Other		1 327	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	393 781	507 909	500 521	525 161	586 328	586 328	586 328	597 533	589 991	598 794
Funded by:											
National Government		136 565	125 534	134 821	121 374	121 374	121 374	121 374	182 989	161 078	172 723
Provincial Government		85 773	10 365	541	7 850	7 850	7 850	7 850	8 243	8 655	8 750
District Municipality		–	5 625	–	–	–	–	–	–	–	–
Other transfers and grants		4 740	1 686	2 849	–	–	–	–	–	–	–
Transfers recognised - capital	4	227 079	143 210	138 212	129 224	129 224	129 224	129 224	191 232	169 733	181 473
Borrowing	6	96 520	204 961	9 969	310 000	310 000	310 000	310 000	–	310 000	–
Internally generated funds		70 183	159 738	352 341	85 937	147 105	147 105	147 105	406 301	110 258	417 321
Total Capital Funding	7	393 781	507 909	500 521	525 161	586 328	586 328	586 328	597 533	589 991	598 794

KZN282 uMhlathuze - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - CITY DEVELOPMENT		86 858	12 650	9 935	3 326	4 065	4 065	4 065	33 000	-	-
1.1 - FX005001014 - Valuation Service (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
1.2 - FX007001001 - Housing (Housing)		86 815	9 576	-	-	-	-	-	-	-	-
1.3 - FX009002006 - Tourism (Other)		-	-	-	-	-	-	-	-	-	-
1.4 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development)		-	-	699	-	-	-	-	-	-	-
1.5 - FX010001004 - Development Facilitation (Planning and Deveopment)		43	-	-	-	-	-	-	-	-	-
1.6 - FX010001005 - Economic Development/Planning (Planning and Development)		-	3 074	9 236	3 326	4 065	4 065	4 065	33 000	-	-
1.7 - FX010001006 -Town Planning, Building Regulations and Enforcement, and City Engineer (Planning and De		-	-	-	-	-	-	-	-	-	-
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		8 092	13 024	25 038	798	14 091	14 091	14 091	-	3 335	783
2.1 - FX001002008 - Disaster Management (Community and Social Services)		-	-	-	-	-	-	-	-	-	-
2.2 - FX003001003 - Pollution Control (Environmental Protection)		-	-	-	-	-	-	-	-	-	-
2.3 - FX005001006003 - Occupational Clinic (Finance and Administration)		3 496	591	585	444	442	442	442	-	735	783
2.4 - FX011001005 - Fire Fighting and Protection (Public Safety)		-	5 910	5 745	-	-	-	-	-	-	-
2.5 - FX012001005 - Taxi Ranks (Road Transport)		-	4 996	18 442	354	13 649	13 649	13 649	-	-	-
2.6 - FX014001003 - Solid Waste Removal (Waste Management)		4 595	1 526	267	-	-	-	-	-	2 600	-
2.7 - FX014001004 - Street Cleansing (Waste Management)		-	-	-	-	-	-	-	-	-	-
2.8 - FX015001001 - Public Toilets (Waste Water Management)		-	-	-	-	-	-	-	-	-	-
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		1 898	-	-	-	-	-	-	-	-	-
3.1 - FX005001012 - Security Services (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
3.2 - FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)		-	-	-	-	-	-	-	-	-	-
3.3 - FX012002001 - Road and Traffic Regulation (Road Transport)		1 898	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		27 725	25 165	9 794	10 190	17 948	17 948	17 948	27 943	21 246	25 052
4.1 - FX001001003 - Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)		636	-	-	-	-	-	-	-	-	-
4.2 - FX001001005002 - Halls (Community and Social Services)		5 431	4 920	1 935	-	3 941	3 941	3 941	2 000	3 320	3 500
4.3 - FX001001006001- Libraries and Archives (Community and Social Services)		1 841	43	84	-	-	-	-	-	-	1 500
4.4 - FX001001006002 - Cyber Cadets (Community and Social Services)		-	-	-	-	-	-	-	-	-	-
4.5 - FX001001008 - Museums and Art Galleries (Community and Social Services)		-	-	-	-	-	-	-	-	-	-
4.6 - FX001002007 - Cultural Matters (Community and Social Services)		-	-	-	-	-	-	-	-	-	-
4.7 - FX013001001 - Beaches and Jetties (Community and Social Services)		9 130	1 375	213	-	-	-	-	-	-	-
4.8 - FX013001002 - Community Parks (including Nurseries) (Sport and Recreation)		2 292	3 403	411	1 440	2 095	2 095	2 095	1 000	2 000	3 500
4.9 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)		-	-	-	-	-	-	-	-	-	-
4.10 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)		-	-	-	-	-	-	-	-	-	-
4.11 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)		-	-	-	-	2 162	2 162	2 162	12 200	2 371	2 525
4.12 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation)		8 396	15 424	6 375	8 750	8 750	8 750	8 750	8 243	8 655	8 750
4.13 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)		-	-	776	-	1 000	1 000	1 000	4 500	4 900	5 277
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		1 285	9 682	14 707	44 073	45 741	45 741	45 741	21 820	12 551	13 302
5.1 - FX001001005003 - Municipal Buildings (Community and Social Services)		761	9 682	14 707	44 073	45 741	45 741	45 741	21 820	12 551	13 302
5.2 - FX004001001001 - Mayor and Council (Executive and Council)		-	-	-	-	-	-	-	-	-	-
5.3 - FX005001001 - Administrative and Corporate Support (Finance and Administration)		120	-	-	-	-	-	-	-	-	-
5.4 - FX005001008 - Legal Services (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
5.5 - FX005001010 - Property Services (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
5.6 - FX009001002 - Air Transport (Other)		405	-	-	-	-	-	-	-	-	-
5.7 - FX009001004 - Licensing and Regulation (Other)		-	-	-	-	-	-	-	-	-	-
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		16 063	49 093	27 887	67 954	72 361	72 361	72 361	6 633	6 340	6 718
6.1 - FX005001007 - Information Technology (Finance and Administration)		16 063	49 093	27 887	67 954	72 361	72 361	72 361	6 633	6 340	6 718
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		-	-	-	-	-	-	-	-	-	-
7.1 - FX005001006001 - Human Resources (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
7.2 - FX005001006002 - Management Services (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
7.3 - FX005001006004 -Training and Industrial Relations (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
Vote 8 - FINANCIAL SERVICES		11	-	-	354	91	91	91	-	-	-
8.1 - FX005001003001 - Financial Management Grant Interns (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
8.2 - FX005001003002 - Revenue and Expenditure (Finance and Administration)		-	-	-	354	91	91	91	-	-	-
8.3 - FX005001004 - Finance (Finance and Adminstration)		-	-	-	-	-	-	-	-	-	-
8.4 - FX005001013 - Supply Chain Management (Finance and Administration)		11	-	-	-	-	-	-	-	-	-
8.5 - FX005002001 - Asset Management (Finance and Administration)		-	-	-	-	-	-	-	-	-	-

KZN282 uMhlathuze - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		18 112	19 187	27 439	76 523	79 806	79 806	79 806	87 974	97 803	112 387
9.1 - FX002001001001 - Marketing and Customer relations (Energy Sources)		-	-	-	-	-	-	-	500	518	536
9.2 - FX002001001002 - Administration (Energy Sources)		-	-	-	-	-	-	-	-	-	-
9.3 - FX002001001004 - Electricity Distribution (Energy Sources)		15 880	5 940	25 282	61 889	62 839	62 839	62 839	71 674	88 397	101 064
9.4 - FX002001001005 - Electricity Planning (Energy Sources)		-	-	-	-	-	-	-	-	-	-
9.5 - FX002001002001 - Street Lighting (Energy Sources)		1 345	11 099	2 157	14 000	16 333	16 333	16 333	14 500	7 518	9 369
9.6 - FX002001002002 - Process Control Systems (Energy Sources)		-	-	-	634	634	634	634	1 300	1 370	1 418
9.7 - FX005001005 - Fleet Management (Finance and Administration)		887	2 149	-	-	-	-	-	-	-	-
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION		160 073	140 968	163 021	115 396	118 425	118 425	118 425	240 557	268 442	253 330
10.1 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)		-	-	-	-	-	-	-	-	-	-
10.2 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management)		-	-	6 745	5 350	2 950	2 950	2 950	6 576	42 993	7 376
10.3 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)		44 150	50 147	72 746	42 773	46 265	46 265	46 265	68 941	62 349	68 554
10.4 - FX015001004 - Treatment (Waste Water Management)		-	-	-	-	-	-	-	-	-	-
10.5 - FX016001002004 - Water Distribution (Clarified Water)		-	-	-	-	-	-	-	-	-	-
10.6 - FX016001002005 - Water Distribution (Purification Works)		-	-	-	-	-	-	-	-	-	-
10.7 - FX016001001003 - Water Treatment - Scientific Services (Water Management)		-	-	4 079	300	440	440	440	-	-	-
10.8 - FX016001002001 - Water Distribution - Rural Water (Water Management)		49 067	15 156	35 535	33 473	33 473	33 473	33 473	36 940	39 652	42 752
10.9 - FX016001002002 - Water Distribution - Urban Water (Water Management)		66 761	75 665	39 290	29 700	32 057	32 057	32 057	126 100	72 548	77 748
10.10 - FX016001002003 - Water Distribution - Water Demand Management (Water Management)		94	-	4 626	3 800	3 240	3 240	3 240	2 000	50 900	56 900
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER		11 259	123 061	57 844	112 972	108 197	108 197	108 197	108 008	115 044	121 069
11.1 - FX012001004001 - Roads - Railway Sidings (Road Transport)		-	-	-	-	-	-	-	-	-	-
11.2 - FX012001004002 - Roads - Urban Roads (Road Transport)		11 259	94 393	49 707	112 972	108 197	108 197	108 197	88 383	93 980	98 356
11.3 - FX012001004003 - Roads - Rural Roads (Road Transport)		-	28 668	8 137	-	-	-	-	19 625	21 064	22 713
11.4 - FX015001003 - Storm Water Management (Waste Water Management)		-	-	-	-	-	-	-	-	-	-
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES		-	-	-	-	-	-	-	-	-	-
12.1 - FX001001005001 - Buildings Maintenance (Community and Social Services)		-	-	-	-	-	-	-	-	-	-
12.2 - FX010001007001 - Project Management Unit - Administration (Planning and Development)		-	-	-	-	-	-	-	-	-	-
12.3 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development)		-	-	-	-	-	-	-	-	-	-
12.4 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)		-	-	-	-	-	-	-	-	-	-
12.5 - FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)		-	-	-	-	-	-	-	-	-	-
12.6 - FX010001007005 - Project Management Unit - PMU (Planning and Development)		-	-	-	-	-	-	-	-	-	-
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		-	-	34	427	427	427	427	-	-	-
13.1 - FX004001002001 - DMM - Corporate Services (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.2 - FX004001002002 - DMM - ITS (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.3 - FX004001002003 - DMM - City Development (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.4 - FX004001002004 - DMM - Community Services (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.5 - FX004001002005 - Municipal Manager (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.6 - FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.7 - FX004001002007 - Performance Management (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
13.9 - FX004001002008 - DMM - Chief Operations Officer		-	-	-	-	-	-	-	-	-	-
13.10 - FX005001011 - Risk Management (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
13.11 - FX008001001 - Governance Function (Internal Audit)		-	-	-	-	-	-	-	-	-	-
13.12 - FX010001001 - Billboards (Planning and Development)		-	-	34	427	427	427	427	-	-	-
Capital multi-year expenditure sub-total		331 376	392 830	335 700	432 013	461 152	461 152	461 152	525 935	524 761	532 642
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - CITY DEVELOPMENT		938	457	8 553	-	-	-	-	-	-	-
1.1 - FX005001014 - Valuation Service (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
1.2 - FX007001001 - Housing (Housing)		-	-	(206)	-	-	-	-	-	-	-
1.3 - FX009002006 - Tourism (Other)		-	-	-	-	-	-	-	-	-	-
1.4 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development)		922	-	-	-	-	-	-	-	-	-
1.5 - FX010001004 - Development Facilitation (Planning and Development)		-	-	-	-	-	-	-	-	-	-
1.6 - FX010001005 - Economic Development/Planning (Planning and Development)		-	457	8 758	-	-	-	-	-	-	-
1.7 - FX010001006 - Town Planning, Building Regulations and Enforcement, and City Engineer (Planning and Development)		16	-	-	-	-	-	-	-	-	-
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		2 139	2 393	2 743	2 459	3 753	3 753	3 753	4 100	4 831	4 000
2.1 - FX001002008 - Disaster Management (Community and Social Services)		-	-	-	-	-	-	-	500	-	-

KZN282 uMhlathuze - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
2.2 - FX003001003 - Pollution Control (Environmental Protection)		962	341	701	200	239	239	239	—	—	—
2.3 - FX005001006003 - Occupational Clinic (Finance and Administration)		1 025	23	24	—	—	—	—	—	200	—
2.4 - FX011001005 - Fire Fighting and Protection (Public Safety)		—	73	1 181	559	499	499	499	—	800	250
2.5 - FX012001005 - Taxi Ranks (Road Transport)		—	—	—	—	—	—	—	—	—	—
2.6 - FX014001003 - Solid Waste Removal (Waste Management)		72	1 957	814	1 700	3 015	3 015	3 015	3 600	3 831	3 750
2.7 - FX014001004 - Street Cleansing (Waste Management)		—	—	22	—	—	—	—	—	—	—
2.8 - FX015001001 - Public Toilets (Waste Water Management)		80	—	—	—	—	—	—	—	—	—
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		—	383	495	315	535	535	535	272	356	459
3.1 - FX005001012 - Security Services (Finance and Administration)		—	174	219	—	173	173	173	—	—	—
3.2 - FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)		—	175	176	215	194	194	194	219	300	400
3.3 - FX012002001 - Road and Traffic Regulation (Road Transport)		—	34	100	100	168	168	168	53	56	59
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		4 526	791	3 440	19 942	17 420	17 420	17 420	8 842	6 017	7 172
4.1 - FX001001003 - Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)		—	219	305	641	1 230	1 230	1 230	900	936	1 050
4.2 - FX001001005002 - Halls (Community and Social Services)		1 158	209	(452)	2 196	—	—	—	—	—	—
4.3 - FX001001006001- Libraries and Archives (Community and Social Services)		356	—	778	2 450	2 450	2 450	2 450	1 130	1 400	1 500
4.4 - FX001001006002 - Cyber Cadets (Community and Social Services)		—	—	—	—	—	—	—	—	—	—
4.5 - FX001001008 - Museums and Art Galleries (Community and Social Services)		—	—	—	245	245	245	245	—	—	—
4.6 - FX001002007 - Cultural Matters (Community and Social Services)		—	—	—	—	—	—	—	—	—	—
4.7 - FX013001001 - Beaches and Jetties (Community and Social Services)		144	—	—	642	642	642	642	380	1 681	1 800
4.8 - FX013001002 - Community Parks (including Nurseries) (Sport and Recreation)		—	177	484	200	185	185	185	200	800	822
4.9 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)		—	—	—	—	—	—	—	—	—	—
4.10 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)		43	—	38	—	—	—	—	—	—	—
4.11 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)		—	—	—	1 100	200	200	200	150	—	—
4.12 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation)		2 826	185	2 287	12 468	12 468	12 468	12 468	6 082	1 200	2 000
4.13 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)		—	—	—	—	—	—	—	—	—	—
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		4 290	4 129	8 689	6 216	7 710	7 710	7 710	3 261	2 448	2 478
5.1 - FX001001005003 - Municipal Buildings (Community and Social Services)		4 290	3 947	8 670	6 216	7 254	7 254	7 254	3 257	2 444	2 475
5.2 - FX004001001001 - Mayor and Council (Executive and Council)		—	182	20	—	389	389	389	—	—	—
5.3 - FX005001001 - Administrative and Corporate Support (Finance and Administration)		—	—	—	—	68	68	68	—	—	—
5.4 - FX005001008 - Legal Services (Finance and Administration)		—	—	—	—	—	—	—	3	3	4
5.5 - FX005001010 - Property Services (Finance and Administration)		—	—	—	—	—	—	—	—	—	—
5.6 - FX009001002 - Air Transport (Other)		—	—	—	—	—	—	—	—	—	—
5.7 - FX009001004 - Licensing and Regulation (Other)		—	—	—	—	—	—	—	—	—	—
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		59	2 542	45 291	4 416	5 220	5 220	5 220	4 498	2 820	2 845
6.1 - FX005001007 - Information Technology (Finance and Administration)		59	2 542	45 291	4 416	5 220	5 220	5 220	4 498	2 820	2 845
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		1	—	—	—	35	35	35	40	40	20
7.1 - FX005001006001 - Human Resources (Finance and Administration)		1	—	—	—	35	35	35	—	—	—
7.2 - FX005001006002 - Management Services (Finance and Administration)		—	—	—	—	—	—	—	—	—	—
7.3 - FX005001006004 -Training and Industrial Relations (Finance and Administration)		—	—	—	—	—	—	—	40	40	20
Vote 8 - FINANCIAL SERVICES		394	182	578	—	700	700	—	217	—	—
8.1 - FX005001003001 - Financial Management Grant Interns (Finance and Administration)		118	97	307	—	—	—	—	—	—	—
8.2 - FX005001003002 - Revenue and Expenditure (Finance and Administration)		30	13	271	—	700	700	700	217	—	—
8.3 - FX005001004 - Finance (Finance and Administration)		—	—	—	—	—	—	—	—	—	—
8.4 - FX005001013 - Supply Chain Management (Finance and Administration)		—	72	—	—	—	—	—	—	—	—
8.5 - FX005002001 - Asset Management (Finance and Administration)		246	—	—	—	—	—	—	—	—	—
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		41 570	80 769	84 030	38 017	67 951	67 951	67 951	36 469	40 493	40 051
9.1 - FX002001001001 - Marketing and Customer relations (Energy Sources)		—	—	—	45	45	45	45	36	38	39
9.2 - FX002001001002 - Administration (Energy Sources)		—	—	—	4	4	4	4	—	—	—
9.3 - FX002001001004 - Electricity Distribution (Energy Sources)		1 912	54 157	30 338	8 900	15 917	15 917	15 917	8 900	9 212	9 534
9.4 - FX002001001005 - Electricity Planning (Energy Sources)		—	—	—	—	—	—	—	—	—	—
9.5 - FX002001002001 - Street Lighting (Energy Sources)		—	2	—	—	—	—	—	—	—	—
9.6 - FX002001002002 - Process Control Systems (Energy Sources)		30	173	—	—	—	—	—	—	—	—
9.7 - FX005001005 - Fleet Management (Finance and Administration)		39 628	26 437	53 693	29 068	51 985	51 985	51 985	27 533	31 244	30 479
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION		8 220	22 979	9 747	1 500	1 500	1 500	1 500	10 500	7 627	7 627
10.1 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)		—	—	—	—	—	—	—	—	—	—

KZN282 uMhlathuze - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
10.2 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management)		-	-	279	-	-	-	-	-	-	-
10.3 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)		8 220	9 208	8 125	-	-	-	-	-	-	-
10.4 - FX015001004 - Treatment (Waste Water Management)		-	-	-	-	-	-	-	-	-	-
10.5 - FX016001002004 - Water Distribution (Clarified Water)		-	-	-	-	-	-	-	-	-	-
10.6 - FX016001002005 - Water Distribution (Purification Works)		-	-	-	-	-	-	-	-	-	-
10.7 - FX016001001003 - Water Treatment - Scientific Services (Water Management)		-	-	1 539	-	-	-	-	6 000	3 000	3 000
10.8 - FX016001002001 - Water Distribution - Rural Water (Water Management)		-	-	665	-	-	-	-	1 000	800	800
10.9 - FX016001002002 - Water Distribution - Urban Water (Water Management)		-	13 772	(861)	1 500	1 500	1 500	1 500	1 500	827	827
10.10 - FX016001002003 - Water Distribution - Water Demand Management (Water Management)		-	-	-	-	-	-	-	2 000	3 000	3 000
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER		268	-	621	20 083	20 006	20 006	20 006	3 400	600	1 500
11.1 - FX012001004001 - Roads - Railway Sidings (Road Transport)		-	-	-	-	-	-	-	-	-	-
11.2 - FX012001004002 - Roads - Urban Roads (Road Transport)		268	-	1 249	2 300	2 224	2 224	2 224	3 400	600	1 500
11.3 - FX012001004003 - Roads - Rural Roads (Road Transport)		-	-	(628)	17 783	17 783	17 783	17 783	-	-	-
11.4 - FX015001003 - Storm Water Management (Waste Water Management)		-	-	-	-	-	-	-	-	-	-
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES		-	454	565	200	346	346	346	-	-	-
12.1 - FX001001005001 - Buildings Maintenance (Community and Social Services)		-	-	-	-	-	-	-	-	-	-
12.2 - FX010001007001 - Project Management Unit - Administration (Planning and Development)		-	-	-	-	-	-	-	-	-	-
12.3 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development)		-	454	454	200	346	346	346	-	-	-
12.4 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)		-	-	-	-	-	-	-	-	-	-
12.5 - FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)		-	-	111	-	-	-	-	-	-	-
12.6 - FX010001007005 - Project Management Unit - PMU (Planning and Development)		-	-	-	-	-	-	-	-	-	-
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		-	-	68	-	-	-	-	-	-	-
13.1 - FX004001002001 - DMM - Corporate Services (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.2 - FX004001002002 - DMM - ITS (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.3 - FX004001002003 - DMM - City Development (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.4 - FX004001002004 - DMM - Community Services (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.5 - FX004001002005 - Municipal Manager (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.6 - FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.7 - FX004001002007 - Performance Management (Executive and Council)		-	-	-	-	-	-	-	-	-	-
13.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)		-	-	-	-	-	-	-	-	-	-
13.9 - FX004001002008 - DMM - Chief Operations Officer		-	-	-	-	-	-	-	-	-	-
13.10 - FX005001011 - Risk Management (Finance and Administration)		-	-	48	-	-	-	-	-	-	-
13.11 - FX008001001 - Governance Function (Internal Audit)		-	-	-	-	-	-	-	-	-	-
13.12 - FX010001001 - Billboards (Planning and Development)		-	-	20	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		62 405	115 079	164 821	93 148	125 176	125 176	124 476	71 598	65 231	66 152
Total Capital Expenditure		393 781	507 909	500 521	525 161	586 328	586 328	585 628	597 533	589 991	598 794

KZN282 uMhlathuze - Table A6 Budgeted Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
ASSETS											
Current assets											
Cash		172 406	70 116	45 422	138 748	25 851	25 851	25 851	70 841	78 494	109 519
Call investment deposits	1	290 000	645 000	415 000	500 000	500 000	500 000	500 000	300 000	500 000	400 000
Consumer debtors	1	288 063	350 981	412 171	456 033	477 955	477 955	477 955	334 889	355 316	375 135
Other debtors		146 799	156 427	97 606	33 479	33 479	33 479	33 479	97 606	97 606	97 606
Current portion of long-term receivables		39	30	46	34	34	34	34	48	51	54
Inventory	2	67 672	74 768	72 792	80 642	76 868	76 868	76 868	80 865	85 232	89 835
Total current assets		964 980	1 297 323	1 043 037	1 208 936	1 114 187	1 114 187	1 114 187	884 250	1 116 700	1 072 148
Non current assets											
Long-term receivables		72	48	–	24	24	24	24	–	–	–
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		125 125	124 379	123 373	124 144	123 364	123 364	123 364	123 195	123 018	122 825
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	4 857 716	5 230 609	5 406 836	5 515 086	5 558 092	5 558 092	5 558 092	5 746 904	5 892 753	6 009 422
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		7 132	31 411	66 898	89 676	125 665	125 665	125 665	126 023	123 855	121 287
Other non-current assets		2 767	2 767	2 767	3 012	3 012	3 012	3 012	3 012	3 012	3 012
Total non current assets		4 992 812	5 389 214	5 599 874	5 731 941	5 810 156	5 810 156	5 810 156	5 999 134	6 142 638	6 256 546
TOTAL ASSETS		5 957 792	6 686 537	6 642 911	6 940 877	6 924 343	6 924 343	6 924 343	6 883 384	7 259 337	7 328 695
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	122 346	155 996	145 259	84 326	84 326	84 326	84 326	84 692	102 090	99 429
Consumer deposits		45 197	67 947	82 040	52 876	55 837	55 837	55 837	86 306	90 967	95 879
Trade and other payables	4	528 311	614 938	469 828	494 097	494 097	494 097	494 097	392 973	422 875	452 430
Provisions		22 579	13 900	15 176	25 878	15 176	15 176	15 176	16 296	17 499	18 790
Total current liabilities		718 433	852 781	712 303	657 177	649 437	649 437	649 437	580 268	633 431	666 529
Non current liabilities											
Borrowing		348 100	539 613	394 166	608 787	608 787	608 787	608 787	528 708	736 618	637 189
Provisions		341 275	332 532	220 079	337 417	243 470	243 470	243 470	270 495	300 966	323 177
Total non current liabilities		689 374	872 144	614 245	946 204	852 257	852 257	852 257	799 203	1 037 584	960 366
TOTAL LIABILITIES		1 407 807	1 724 925	1 326 548	1 603 381	1 501 694	1 501 694	1 501 694	1 379 471	1 671 015	1 626 895
NET ASSETS	5	4 549 985	4 961 612	5 316 363	5 337 496	5 422 650	5 422 650	5 422 650	5 503 913	5 588 323	5 701 800
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		4 420 396	4 958 862	5 122 977	4 968 313	5 053 467	5 053 467	5 053 467	5 382 711	5 161 610	5 573 878
Reserves	4	129 588	2 750	193 386	369 183	369 183	369 183	369 183	121 202	426 712	127 921
TOTAL COMMUNITY WEALTH/EQUITY	5	4 549 985	4 961 612	5 316 363	5 337 496	5 422 650	5 422 650	5 422 650	5 503 913	5 588 323	5 701 800

KZN282 uMhlathuze - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		373 295	400 906	444 674	464 964	485 818	485 818	485 818	499 565	534 534	561 261
Service charges		1 710 852	2 003 818	1 823 520	1 957 076	1 891 528	1 891 528	1 891 528	2 003 004	2 158 195	2 286 094
Other revenue		94 538	51 247	64 700	64 868	65 691	65 691	65 691	63 644	65 989	68 723
Government - operating	1	267 494	279 992	321 424	356 638	354 985	354 985	354 985	390 676	419 116	458 058
Government - capital	1	225 014	144 868	141 903	129 224	129 224	129 224	129 224	191 232	169 733	181 473
Interest		32 465	60 921	76 159	58 398	55 086	55 086	55 086	58 109	60 113	65 117
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(2 191 024)	(2 393 352)	(2 474 344)	(2 407 516)	(2 472 711)	(2 472 711)	(2 472 711)	(2 604 640)	(2 743 509)	(2 890 192)
Finance charges		(58 694)	(68 940)	(67 691)	(67 884)	(59 359)	(59 359)	(59 359)	(70 846)	(79 421)	(86 950)
Transfers and Grants	1	(18 149)	(9 319)	(11 517)	(12 534)	(15 179)	(15 179)	(15 179)	(12 087)	(12 510)	(13 011)
NET CASH FROM/(USED) OPERATING ACTIVITIES		435 791	470 138	318 828	543 235	435 084	435 084	435 084	518 656	572 239	630 574
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		1 066	3 335	680	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors		–	–	–	–	–	–	–	–	–	–
Decrease (increase) other non-current receivables		48	36	33	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		(310 882)	(507 909)	(500 090)	(525 179)	(542 910)	(542 910)	(542 910)	(589 340)	(589 894)	(597 459)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(309 768)	(504 538)	(499 378)	(525 179)	(542 910)	(542 910)	(542 910)	(589 340)	(589 894)	(597 459)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	385 500	–	310 000	310 000	310 000	310 000	–	310 000	–
Increase (decrease) in consumer deposits		45 197	67 947	82 040	–	8 500	8 500	8 500	–	–	–
Payments											
Repayment of borrowing		(130 451)	(166 337)	(156 185)	(156 144)	(151 699)	(151 699)	(151 699)	(84 326)	(84 692)	(102 090)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(85 254)	287 110	(74 144)	153 856	166 801	166 801	166 801	(84 326)	225 308	(102 090)
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	421 638	462 406	715 116	466 876	466 876	466 876	466 876	525 851	370 841	578 494
Cash/cash equivalents at the year end:	2	462 406	715 116	460 422	638 788	525 851	525 851	525 851	370 841	578 494	509 519

KZN282 uMhlathuze - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	462 406	715 116	460 422	638 788	525 851	525 851	525 851	370 841	578 494	509 519
Other current investments > 90 days		0	-	-	(40)	-	-	-	-	-	-
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		462 406	715 116	460 422	638 748	525 851	525 851	525 851	370 841	578 494	509 519
Application of cash and investments											
Unspent conditional transfers		18 127	10 596	15 676	11 629	11 629	11 629	11 629	20 232	20 232	20 232
Unspent borrowing		-	9 969	-	46 500	46 500	46 500	46 500	-	46 500	-
Statutory requirements	2	(52 772)	(34 246)	10 602	(16 949)	(16 949)	(16 949)	(16 949)	4 845	16 507	26 751
Other working capital requirements	3	74 647	117 084	(38 319)	21 885	(1 897)	(1 897)	(1 897)	(34 218)	(35 466)	(34 819)
Other provisions		12 998	13 900	15 176	25 878	15 176	15 176	15 176	16 296	17 499	18 790
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	129 588	2 750	193 386	369 183	369 183	369 183	369 183	121 202	426 712	127 921
Total Application of cash and investments:		182 589	120 052	196 521	458 125	423 642	423 642	423 642	128 357	491 984	158 875
Surplus(shortfall)		279 818	595 064	263 901	180 623	102 209	102 209	102 209	242 484	86 510	350 644

KZN282 uMhlatuze - Table A9 Asset Management

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CAPITAL EXPENDITURE											
Total New Assets		1	323 454	477 354	367 571	351 401	441 615	441 615	460 960	438 349	488 693
Roads Infrastructure			8 048	128 057	14 504	75 214	121 680	121 680	132 208	86 044	93 069
Storm water Infrastructure			–	–	–	–	–	–	–	–	–
Electrical Infrastructure			7 933	69 444	19 188	28 900	39 642	39 642	72 124	95 760	114 202
Water Supply Infrastructure			86 608	91 257	69 794	53 173	59 370	59 370	136 940	150 879	162 779
Sanitation Infrastructure			52 526	59 354	80 259	38 473	41 965	41 965	42 941	48 649	55 757
Solid Waste Infrastructure			3 334	1 526	267	–	1 325	1 325	–	2 600	–
Rail Infrastructure			–	–	–	–	–	–	–	–	–
Coastal Infrastructure			–	–	–	–	–	–	–	6 000	10 000
Information and Communication Infrastructure			–	23 869	32 312	2 731	2 933	2 933	2 764	553	571
Infrastructure			158 450	373 507	216 324	198 492	266 915	266 915	386 977	390 484	436 374
Community Facilities			16 008	14 254	32 778	3 186	19 982	19 982	13 019	3 400	5 000
Sport and Recreation Facilities			20 484	20 202	7 413	21 118	25 519	25 519	28 063	14 555	15 027
Community Assets			36 492	34 455	40 192	24 304	45 501	45 501	41 082	17 955	20 027
Heritage Assets			43	–	–	–	245	245	–	–	–
Revenue Generating			–	–	–	–	148	148	–	–	–
Non-revenue Generating			405	–	–	–	–	–	–	–	–
Investment properties			405	–	–	–	148	148	–	–	–
Operational Buildings			17 995	9 417	14 622	38 363	33 119	33 119	545	792	1 842
Housing			86 815	–	–	–	4 478	4 478	–	–	–
Other Assets			104 810	9 417	14 622	38 363	37 597	37 597	545	792	1 842
Biological or Cultivated Assets			–	–	–	–	–	–	–	–	–
Servitudes			–	–	3 552	–	–	–	–	–	–
Licences and Rights			3 185	26 613	31 956	60 706	37 263	37 263	5 074	2 828	2 857
Intangible Assets			3 185	26 613	35 509	60 706	37 263	37 263	5 074	2 828	2 857
Computer Equipment			160	1 244	1 242	570	1 582	1 582	–	–	–
Furniture and Office Equipment			192	566	2 058	1 437	1 639	1 639	540	40	20
Machinery and Equipment			10 318	19 275	34 986	6 721	17 811	17 811	11 360	10 329	11 093
Transport Assets			9 398	12 277	22 638	20 808	32 916	32 916	15 383	15 921	16 479
Land			–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals			–	–	–	–	–	–	–	–	–
Total Renewal of Existing Assets		2	70 327	30 555	116 031	158 319	142 301	142 301	75 482	76 741	57 107
Roads Infrastructure			3 757	–	39 734	44 800	5 300	5 300	6 000	23 000	18 000
Storm water Infrastructure			–	–	–	–	–	–	–	–	–
Electrical Infrastructure			11 235	1 168	36 406	55 889	56 081	56 081	20 600	6 675	3 301
Water Supply Infrastructure			29 314	10 899	12 383	13 300	9 500	9 500	10 000	2 711	2 711
Sanitation Infrastructure			(77)	–	6 163	9 650	7 250	7 250	15 576	10 876	11 576
Solid Waste Infrastructure			72	–	–	–	–	–	–	–	–
Rail Infrastructure			–	–	–	–	–	–	–	–	–
Coastal Infrastructure			–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure			–	–	–	3 500	4 424	4 424	–	–	–
Infrastructure			44 301	12 067	94 686	127 139	82 556	82 556	52 176	43 262	35 588
Community Facilities			655	412	1 432	4 287	4 173	4 173	2 300	3 320	5 000
Sport and Recreation Facilities			12	–	387	900	1 062	1 062	1 200	2 371	2 525
Community Assets			667	412	1 820	5 187	5 234	5 234	3 500	5 691	7 525
Heritage Assets			–	–	–	245	–	–	–	–	–
Revenue Generating			–	–	–	–	–	–	–	–	–
Non-revenue Generating			–	–	–	–	–	–	–	–	–
Investment properties			–	–	–	–	–	–	–	–	–
Operational Buildings			1 063	4 817	5 976	11 797	14 815	14 815	7 714	11 938	641
Housing			–	9 576	–	–	–	–	–	–	–
Other Assets			1 063	14 393	5 976	11 797	14 815	14 815	7 714	11 938	641
Biological or Cultivated Assets			–	–	–	–	–	–	–	–	–
Servitudes			–	–	–	–	–	–	–	–	–
Licences and Rights			–	–	–	–	24 960	24 960	–	–	–
Intangible Assets			–	–	–	–	24 960	24 960	–	–	–
Computer Equipment			2 436	237	–	5 391	5 361	5 361	242	765	790
Furniture and Office Equipment			–	–	–	380	605	605	–	–	–
Machinery and Equipment			19 360	2 735	13 549	8 180	8 770	8 770	11 850	14 163	12 563
Transport Assets			2 500	711	–	–	–	–	–	922	–

KZN282 uMhlathuze - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Land	6	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets		-	-	16 919	15 441	2 413	2 413	61 091	74 901	52 994
Roads Infrastructure		-	-	3 356	11 740	-	-	3 400	600	1 500
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	1 701	-	-	-	2 850	3 209	3 000
Water Supply Infrastructure		-	-	(2 880)	200	-	-	22 100	14 137	16 537
Sanitation Infrastructure		-	-	4 261	-	-	-	17 000	45 817	8 600
Solid Waste Infrastructure		-	-	-	-	-	-	1 400	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	529	-	-	-	4 000	6 077	6 455
Infrastructure		-	-	6 967	11 940	-	-	50 750	69 840	36 092
Community Facilities		-	-	301	600	2 413	2 413	1 330	1 136	1 300
Sport and Recreation Facilities		-	-	1 817	2 901	-	-	3 012	900	1 500
Community Assets		-	-	2 117	3 501	2 413	2 413	4 342	2 036	2 800
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	114	-	-	-	-	-	-
Investment properties		-	-	114	-	-	-	-	-	-
Operational Buildings		-	-	7 000	-	-	-	5 999	3 000	14 076
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	7 000	-	-	-	5 999	3 000	14 076
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Machinery and Equipment	-	-	721	-	-	-	-	25	26	
Transport Assets	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure	4	393 781	507 909	500 521	525 161	586 328	586 328	597 533	589 991	598 794
Roads Infrastructure		11 805	128 057	57 594	131 754	126 980	126 980	141 608	109 644	112 569
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		19 168	70 611	57 295	84 789	95 724	95 724	95 574	105 644	120 503
Water Supply Infrastructure		115 923	102 157	79 297	66 673	68 870	68 870	169 040	167 727	182 027
Sanitation Infrastructure		52 450	59 354	90 683	48 123	49 215	49 215	75 517	105 342	75 930
Solid Waste Infrastructure		3 406	1 526	267	-	1 325	1 325	1 400	2 600	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	6 000	10 000
Information and Communication Infrastructure		-	23 869	32 841	6 231	7 357	7 357	6 764	6 630	7 026
Infrastructure		202 751	385 574	317 977	337 571	349 470	349 470	489 903	503 586	508 054
Community Facilities		16 663	14 666	34 511	8 073	26 567	26 567	16 649	7 856	11 300
Sport and Recreation Facilities		20 496	20 202	9 617	24 919	26 581	26 581	32 275	17 826	19 052
Community Assets		37 159	34 867	44 129	32 992	53 148	53 148	48 924	25 682	30 352
Heritage Assets		43	-	-	245	245	245	-	-	-
Revenue Generating		-	-	-	-	148	148	-	-	-
Non-revenue Generating		405	-	114	-	-	-	-	-	-
Investment properties		405	-	114	-	148	148	-	-	-
Operational Buildings		19 059	14 234	27 598	50 160	47 934	47 934	14 258	15 730	16 560
Housing		86 815	9 576	-	-	4 478	4 478	-	-	-
Other Assets		105 873	23 810	27 598	50 160	52 412	52 412	14 258	15 730	16 560
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	3 552	-	-	-	-	-	-
Licences and Rights		3 185	26 613	31 956	60 706	62 222	62 222	5 074	2 828	2 857
Intangible Assets		3 185	26 613	35 509	60 706	62 222	62 222	5 074	2 828	2 857
Computer Equipment		2 596	1 481	1 242	5 961	6 942	6 942	242	765	790
Furniture and Office Equipment		192	566	2 058	1 817	2 244	2 244	540	40	20

KZN282 uMhlatuze - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Machinery and Equipment		29 678	22 010	49 256	14 901	26 581	26 581	23 210	24 517	23 682
Transport Assets		11 898	12 988	22 638	20 808	32 916	32 916	15 383	16 844	16 479
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		393 781	507 909	500 521	525 161	586 328	586 328	597 533	589 991	598 794
ASSET REGISTER SUMMARY - PPE (WDV)	5	4 992 740	5 389 166	5 599 871	5 731 918	5 810 133	5 810 133	5 999 134	6 142 638	6 256 546
Roads Infrastructure		1 125 261	927 820	929 585	1 010 897	988 475	988 475	1 057 959	1 089 683	1 117 632
Storm water Infrastructure		-	244 580	227 860	226 920	210 200	210 200	192 539	174 703	155 333
Electrical Infrastructure		408 118	482 500	516 370	564 589	575 863	575 863	629 605	685 464	751 901
Water Supply Infrastructure		1 299 825	1 314 797	1 295 087	1 265 372	1 235 566	1 235 566	1 272 544	1 304 326	1 338 718
Sanitation Infrastructure		709 183	880 673	913 898	912 862	926 834	926 834	964 905	1 024 989	1 051 768
Solid Waste Infrastructure		-	2 899	6 756	1 398	6 172	6 172	5 229	5 056	2 044
Rail Infrastructure		-	1 941	1 778	1 765	1 603	1 603	1 428	1 253	1 063
Coastal Infrastructure		-	-	-	-	-	-	-	6 000	16 000
Information and Communication Infrastructure		15 605	23 618	76 566	60 416	82 201	82 201	82 057	81 429	80 659
Infrastructure		3 557 992	3 878 829	3 967 901	4 044 220	4 026 915	4 026 915	4 206 267	4 372 903	4 515 117
Community Assets		257 403	300 005	332 160	349 857	365 164	365 164	393 963	397 817	404 464
Heritage Assets		2 767	2 767	2 767	3 012	3 012	3 012	3 012	3 012	3 012
Investment properties		125 125	124 379	123 373	124 144	123 364	123 364	123 195	123 018	122 825
Other Assets		947 863	855 798	864 119	901 468	898 783	898 783	885 598	869 164	850 793
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		7 132	31 411	66 898	89 676	125 665	125 665	126 023	123 855	121 287
Computer Equipment		13 994	22 832	13 214	23 033	13 526	13 526	9 314	5 304	824
Furniture and Office Equipment		3 498	10 030	9 375	10 914	8 956	8 956	6 376	4 815	2 424
Machinery and Equipment		38 483	120 773	161 861	117 619	172 593	172 593	178 044	180 641	181 190
Transport Assets		38 483	42 342	58 203	67 976	72 156	72 156	67 343	62 108	54 610
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	4 992 740	5 389 166	5 599 871	5 731 918	5 810 133	5 810 133	5 999 134	6 142 638	6 256 546
EXPENDITURE OTHER ITEMS		720 567	732 211	765 685	984 274	996 224	996 224	1 091 130	1 166 615	1 244 382
Depreciation	7	351 346	352 390	348 561	376 066	376 066	376 066	408 532	446 488	484 885
Repairs and Maintenance by Asset Class	3	369 221	379 822	417 124	608 208	620 158	620 158	682 598	720 127	759 497
Roads Infrastructure		70 826	75 976	69 391	95 313	95 441	95 441	98 921	105 151	111 809
Storm water Infrastructure		8 918	-	40 209	38 687	39 714	39 714	39 930	41 879	43 917
Electrical Infrastructure		45 546	53 744	65 780	160 750	161 468	161 468	170 117	180 737	190 554
Water Supply Infrastructure		87 402	81 723	92 452	105 918	104 952	104 952	109 014	113 846	119 299
Sanitation Infrastructure		42 223	34 816	29 989	65 303	65 684	65 684	63 219	66 636	70 359
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	1 385	853	1 175	1 175	1 175	1 211	1 253	1 303
Coastal Infrastructure		-	-	-	-	-	-	1 030	1 066	1 109
Information and Communication Infrastructure		1 293	21	3 369	4 095	4 095	4 095	3 208	3 321	3 453
Infrastructure		256 209	247 665	302 041	471 241	472 528	472 528	486 649	513 889	541 803
Community Facilities		57 322	6 028	68 532	88 266	87 111	87 111	102 021	107 759	114 134
Sport and Recreation Facilities		11 704	53 854	4 888	9 927	9 927	9 927	10 218	10 778	11 406
Community Assets		69 026	59 882	73 421	98 193	97 037	97 037	112 239	118 537	125 540
Heritage Assets		-	-	103	-	-	-	113	119	127
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		19 922	24 940	188	299	1 554	1 554	4 732	4 907	5 112
Housing		199	157	62	598	598	598	624	661	701
Other Assets		20 121	25 097	250	897	2 152	2 152	5 355	5 568	5 813
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	1 010	1 045	1 087
Furniture and Office Equipment		-	-	527	616	617	617	27	28	29
Machinery and Equipment		4 449	17 225	1 308	1 478	1 478	1 478	21 413	22 163	23 049

KZN282 uMhlatuze - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Transport Assets		19 415	29 954	39 474	35 784	46 346	46 346	55 793	58 779	62 050
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		720 567	732 211	765 685	984 274	996 224	996 224	1 091 130	1 166 615	1 244 382
Renewal and upgrading of Existing Assets as % of total capex		17.9%	6.0%	26.6%	33.1%	24.7%	24.7%	22.9%	25.7%	18.4%
Renewal and upgrading of Existing Assets as % of deprecn		20.0%	8.7%	38.1%	46.2%	38.5%	38.5%	33.4%	34.0%	22.7%
R&M as a % of PPE		7.6%	7.3%	7.7%	11.0%	11.2%	11.2%	11.9%	12.2%	12.6%
Renewal and upgrading and R&M as a % of PPE		9.0%	8.0%	10.0%	14.0%	13.0%	13.0%	14.0%	14.0%	14.0%

KZN282 uMhlatuze - Table A10 Basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		44 308	44 308	47 511	47 511	47 511	47 511	47 511	47 511	47 511
Piped water inside yard (but not in dwelling)		41 301	41 846	55 276	56 276	56 276	56 276	57 276	58 276	59 275
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		85 609	86 154	102 787	103 787	103 787	103 787	104 787	105 787	106 786
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	85 609	86 154	102 787	103 787	103 787	103 787	104 787	105 787	106 786
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		43 068	43 068	43 068	43 068	43 068	43 068	43 068	43 068	43 068
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		34 063	35 860	49 397	48 778	58 131	58 131	60 631	63 131	65 631
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		77 131	78 928	92 465	91 846	101 199	101 199	103 699	106 199	108 699
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	77 131	78 928	92 465	91 846	101 199	101 199	103 699	106 199	108 699
<u>Energy:</u>										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		33 810	34 285	35 316	35 396	35 443	35 443	35 543	35 643	35 743
<i>Minimum Service Level and Above sub-total</i>		33 810	34 285	35 316	35 396	35 443	35 443	35 543	35 643	35 743
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		221	132	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		221	132	-	-	-	-	-	-	-
Total number of households	5	34 031	34 417	35 316	35 396	35 443	35 443	35 543	35 643	35 743
<u>Refuse:</u>										
Removed at least once a week		66 000	73 356	74 856	76 856	76 856	76 856	78 856	80 856	82 856
<i>Minimum Service Level and Above sub-total</i>		66 000	73 356	74 856	76 856	76 856	76 856	78 856	80 856	82 856
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	66 000	73 356	74 856	76 856	76 856	76 856	78 856	80 856	82 856
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		58 822	49 665	50 835	55 743	55 743	55 743	60 843	66 043	71 343
Sanitation (free minimum level service)		34 535	38 063	40 695	41 201	41 201	41 201	46 301	51 501	56 801
Electricity/other energy (50kwh per household per month)		540	545	518	475	475	475	521	539	561
Refuse (removed at least once a week)		17 823	18 470	18 470	29 049	29 049	29 049	34 149	39 349	44 649
<u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u>	8									
Water (6 kilolitres per indigent household per month)		70 373	69 858	89 055	128 948	128 948	128 948	132 816	137 465	142 963
Sanitation (free sanitation service to indigent households)		20 302	18 698	21 537	20 039	22 442	22 442	23 115	23 924	24 881
Electricity/other energy (50kwh per indigent household per month)		822	921	921	1 173	1 173	1 173	1 278	1 367	1 436
Refuse (removed once a week for indigent households)		15 267	16 271	20 182	23 192	23 192	23 192	23 887	24 723	25 712
<u>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</u>		-	-	-	-	-	12 002	12 011	12 431	12 866
Total cost of FBS provided		106 764	105 749	131 695	173 350	175 754	187 755	193 108	199 911	207 859
<u>Highest level of free service provided per household</u>										
Property rates (R value threshold)		110	120	120	120	120	120	130	130	130
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		20	20	20	20	20	20	20	20	20
Sanitation (Rand per household per month)		146	154	165	177	177	177	185	192	200
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
<u>Revenue cost of subsidised services provided (R'000)</u>	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		3 255	3 523	3 550	4 219	4 219	4 219	4 346	4 498	4 678
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA		-	3 212	52 129	54 057	54 057	54 057	70 492	75 426	79 198
Water (in excess of 6 kilolitres per indigent household per month)		1 828	3 071	121 226	131 997	131 997	131 997	141 237	150 417	157 938
Sanitation (in excess of free sanitation service to indigent households)		2 270	2 306	5 830	5 633	5 633	5 633	4 473	4 786	5 025
Electricity/other energy (in excess of 50 kwh per indigent household per month)		255	267	4 776	7 555	7 555	7 555	8 084	8 731	9 342
Refuse (in excess of one removal a week for indigent households)		1 623	1 671	1 192	1 612	1 612	1 612	1 710	1 770	1 841
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	9 231	14 050	188 703	205 074	205 074	205 074	230 342	245 628	258 022

KZN282 uMhlatuze - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
REVENUE ITEMS:										
Property rates	6									
Total Property Rates		371 074	400 906	494 790	528 511	549 790	549 790	590 872	632 233	663 844
less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		–	3 212	52 129	54 057	54 057	54 057	70 492	75 426	79 198
Net Property Rates		371 074	397 694	442 661	474 453	495 732	495 732	520 380	556 806	584 647
Service charges - electricity revenue	6									
Total Service charges - electricity revenue		1 331 965	1 517 070	1 294 708	1 588 258	1 452 467	1 452 467	1 582 687	1 706 159	1 811 574
less Revenue Foregone (in excess of 50 kwh per indigent household per month)		255	267	4 776	7 555	7 555	7 555	8 084	8 731	9 342
less Cost of Free Basis Services (50 kwh per indigent household per month)		822	921	921	1 173	1 173	1 173	1 278	1 367	1 436
Net Service charges - electricity revenue		1 330 889	1 515 882	1 289 012	1 579 530	1 443 739	1 443 739	1 573 324	1 696 060	1 800 796
Service charges - water revenue	6									
Total Service charges - water revenue		307 986	409 916	588 411	598 787	627 557	627 557	662 352	703 290	737 058
less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		1 828	3 071	121 226	131 997	131 997	131 997	141 237	150 417	157 938
less Cost of Free Basis Services (6 kilolitres per indigent household per month)		70 373	69 858	89 055	128 948	128 948	128 948	132 816	137 465	142 963
Net Service charges - water revenue		235 785	336 986	378 129	337 842	366 612	366 612	388 299	415 408	436 157
Service charges - sanitation revenue										
Total Service charges - sanitation revenue		102 360	103 062	97 684	125 297	151 530	151 530	128 656	136 802	143 387
less Revenue Foregone (in excess of free sanitation service to indigent households)		2 270	2 306	5 830	5 633	5 633	5 633	4 473	4 786	5 025
less Cost of Free Basis Services (free sanitation service to indigent households)		20 302	18 698	21 537	20 039	22 442	22 442	23 115	23 924	24 881
Net Service charges - sanitation revenue		79 788	82 058	70 317	99 625	123 455	123 455	101 068	108 092	113 481
Service charges - refuse revenue	6									
Total refuse removal revenue		85 368	91 826	119 452	105 158	109 158	109 158	138 847	147 664	154 782
Total landfill revenue		–	–	16	17	17	17	18	19	19
less Revenue Foregone (in excess of one removal a week to indigent households)		1 623	1 671	1 192	1 612	1 612	1 612	1 710	1 770	1 841
less Cost of Free Basis Services (removed once a week to indigent households)		15 267	16 271	20 182	23 192	23 192	23 192	23 887	24 723	25 712
Net Service charges - refuse revenue		68 478	73 883	98 095	80 372	84 372	84 372	113 268	121 189	127 249
Other Revenue by source										
Fuel Levy		–	–	–	–	–	–	–	–	–
Insurance Refunds		4 299	7 572	102	3 237	3 240	3 240	3 431	3 637	3 855
Building Plan Approval/Clause Levy/Encroachment Fees		–	1 141	699	979	979	979	1 008	1 043	1 085
Cemetery and Burial		–	465	433	519	469	469	483	500	520
Clearance Certificates		–	350	364	443	443	443	457	473	492
Development Charges		18 008	18 699	12 370	13 165	12 791	12 791	13 175	13 636	14 181
Entrance Fees		–	638	590	481	481	481	495	513	533
Escort Fees		–	417	287	319	319	319	328	340	353
Fire Services		–	461	443	647	547	547	564	583	607
Housing Staff/Private		–	–	1 470	1 712	1 312	1 312	1 352	1 399	1 455
Photocopies and Faxes		–	215	216	248	248	248	255	264	275
Other Revenue	3	32 087	82 319	139 989	22 126	19 462	19 462	13 938	14 426	15 002
Total 'Other' Revenue	1	54 395	112 276	156 965	43 875	40 290	40 290	35 484	36 812	38 357
EXPENDITURE ITEMS:										
Employee related costs										
Basic Salaries and Wages	2	355 160	384 809	420 996	464 828	478 892	478 892	482 711	522 478	570 670

KZN282 uMhlathuze - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Pension and UIF Contributions	sub-total	4	69 427	76 124	83 174	105 800	94 037	94 037	109 894	116 500	123 502
Medical Aid Contributions			30 554	33 778	36 322	43 932	38 342	38 342	44 090	46 740	49 547
Overtime			43 038	44 375	45 654	56 259	60 249	60 249	66 803	70 814	75 066
Performance Bonus			1 241	1 364	1 301	2 033	2 033	2 033	2 822	2 992	3 173
Motor Vehicle Allowance			35 917	40 972	44 064	49 883	50 101	50 101	51 403	54 490	57 763
Cellphone Allowance			2 563	2 873	3 600	5 259	4 033	4 033	5 302	5 625	5 966
Housing Allowances			3 992	4 414	4 316	4 544	4 405	4 405	4 378	4 649	4 931
Other benefits and allowances			75 471	35 290	39 517	42 666	47 389	47 389	54 035	57 277	60 717
Payments in lieu of leave			13 784	14 954	16 232	30 679	23 779	23 779	31 402	33 289	35 291
Long service awards			–	–	156	156	377	377	161	167	173
Post-retirement benefit obligations			4 447	5 291	5 721	6 086	6 382	6 382	6 549	6 942	7 359
		5	635 594	644 245	701 054	812 123	810 018	810 018	859 550	921 962	994 157
Less: Employees costs capitalised to PPE			–	–	–	–	–	–	–	–	
Total Employee related costs	1	635 594	644 245	701 054	812 123	810 018	810 018	859 550	921 962	994 157	
Contributions recognised - capital											
List contributions by contract			–	–	–	–	–	–	–	–	
National Lotto - Sport Development			4 740	–	2 434	–	–	–	–	–	
Engen: Donation Of Water Tanker			–	–	415	–	–	–	–	–	
			–	–	–	–	–	–	–	–	
Total Contributions recognised - capital		4 740	–	2 849	–	–	–	–	–	–	
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment	10		351 346	352 389	348 561	376 066	376 066	376 066	408 532	446 488	484 885
Lease amortisation			–	–	–	–	–	–	–	–	–
Capital asset impairment			–	–	–	–	–	–	–	–	–
Depreciation resulting from revaluation of PPE			–	–	–	–	–	–	–	–	–
Total Depreciation & asset impairment	1	351 346	352 389	348 561	376 066	376 066	376 066	408 532	446 488	484 885	
Bulk purchases											
Electricity Bulk Purchases	1		911 692	1 075 471	828 444	897 364	871 144	871 144	990 263	1 042 958	1 087 141
Water Bulk Purchases			113 584	97 879	98 829	103 582	103 582	103 582	106 686	110 420	114 836
Total bulk purchases	1	1 025 277	1 173 350	927 274	1 000 945	974 726	974 726	1 096 949	1 153 378	1 201 977	
Transfers and grants											
Cash transfers and grants	1		17 827	8 593	10 989	11 807	14 672	14 672	11 581	11 986	12 466
Non-cash transfers and grants			322	726	528	727	507	507	507	525	546
Total transfers and grants	1	18 149	9 319	11 517	12 534	15 179	15 179	12 087	12 511	13 011	
Contracted services											
List services provided by contract	1		–	–	–	–	–	–	–	–	–
Aerial Photography			–	–	–	1 055	955	955	–	–	–
Artists and Performers			851	–	–	190	179	179	185	191	199
Catering Services			216	–	5 194	6 189	6 198	6 198	6 181	6 398	6 653
Fire Protection			–	–	–	352	712	712	357	369	384
Safeguard and Security			37 924	47 803	55 535	29 369	52 152	52 152	37 536	38 850	40 404
Stage and Sound Crew			–	–	255	436	353	353	364	376	391
Alien Vegetation Control			–	–	2 052	2 126	2 086	2 086	2 149	2 224	2 313
Burial Services			480	–	866	680	680	680	700	725	754
Occupational Health and Safety			–	–	–	541	541	541	557	577	600
Quality Control			–	–	–	443	549	549	456	472	491
Cleaning Services			1 946	2 805	3 582	3 316	3 557	3 557	3 671	3 799	3 951
Connections/Disconnections Electricity			–	–	173	224	447	447	473	489	509
Connections/Disconnections Water			–	–	6 976	9 223	14 000	14 000	9 522	9 855	10 250
Internal Auditors			5 518	–	10 352	3 652	9 830	9 830	3 762	3 894	4 049
Meter Management			12 475	–	6 325	6 320	11 308	11 308	7 723	7 993	8 313
Sewerage Services			28 113	–	57 975	87 446	87 396	87 396	90 057	93 209	96 937
Traffic Fine Management			580	–	51	538	403	403	42	429	447
Other Contracted Services			140 579	248 078	189 383	160 632	175 599	175 599	159 402	163 658	170 205
sub-total		1	228 681	298 686	338 720	312 731	366 946	366 946	323 135	333 509	346 849
Allocations to organs of state:											
Electricity			–	–	–	–	–	–	–	–	–

KZN282 uMhlatuze - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Supporting Data on Supporting Details Budgeted Financial Performance											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand											
Water	3	-	-	-	-	-	-	-	-	-	
Sanitation		-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	
Total contracted services		228 681	298 686	338 720	312 731	366 946	366 946	323 135	333 509	346 849	
Other Expenditure By Type											
Collection costs		-	-	-	-	-	-	-	-	-	
Contributions to 'other' provisions		-	-	-	-	-	-	-	-	-	
Consultant fees		-	-	-	-	-	-	-	-	-	
Audit fees		-	-	-	-	-	-	-	-	-	
General expenses		86 010	45 248	30 384	137 745	128 829	128 829	144 629	150 358	154 926	
Business and Advisory Project Management		-	5 126	18 395	12 620	23 243	23 243	6 466	5 658	5 884	
Consultants And Professional Services Town Planner		-	1 854	3 002	3 669	3 621	3 621	3 373	3 491	3 630	
Consultants And Professional Services Laboratory Services Water		-	6 626	7 476	7 832	5 568	5 568	5 821	6 025	6 266	
Consultants And Professional Services Legal Cost Collection		606	-	2 143	-	-	-	-	-	-	
Consumable Stores		-	-	-	-	-	-	-	-	-	
Material and Supplies		-	-	-	-	-	-	-	-	-	
Transport Assets		10 045	35 660	32 250	5 076	5 034	5 034	6 729	6 964	7 243	
Commision Prepaid Electricity		-	6 399	6 182	6 533	6 533	6 533	6 570	6 800	7 072	
Postage/Stamps		1 724	1 706	2 178	6 596	6 392	6 392	8 816	9 124	9 489	
Dumping Fees (District Council)		-	6 550	9 214	6 343	6 343	6 343	7 659	7 927	8 244	
External Computer Service: Internet Charge		-	3 359	1 881	7 139	3 749	3 749	4 317	4 468	4 647	
External Computer Service: Software Licences		-	12 799	8 649	14 196	13 283	13 283	16 913	17 505	18 205	
Insurance		-	3 883	4 199	5 155	7 272	7 272	6 950	7 100	7 250	
Professional Bodies: Membership and Subscription		7 742	7 341	7 545	9 047	9 047	9 047	8 781	9 474	10 228	
Remuneration to Ward Committees		-	-	5 112	6 494	5 649	5 649	5 819	6 022	6 263	
Skills Developmet Fund Levy		-	5 436	5 892	6 064	6 550	6 550	6 943	7 375	7 817	
Bank Charges		4 910	5 966	7 008	8 784	8 784	8 784	9 047	9 364	9 739	
Business and Advisory Research and Advisory		-	-	3 007	6 214	6 214	6 214	13 315	13 781	14 332	
Workmen's Compensation Fund		-	-	4 175	4 574	4 600	4 600	4 728	5 016	5 320	
Uniform and Protective Clothing		-	4 293	5 552	5 469	6 181	6 181	9 078	8 265	9 069	
Telephone	1 519	1 965	1 469	2 038	2 366	2 366	2 229	2 307	2 399		
		-	-	-	-	-	-	-	-		
Total 'Other' Expenditure	1	112 555	154 209	165 712	261 588	259 257	259 257	278 181	287 022	298 022	
by Expenditure Item	8										
Employee related costs		226 610	208 536	209 087	431 151	431 151	431 151	494 275	525 825	557 422	
Other materials		42 626	50 483	73 130	77 717	88 647	88 647	84 738	86 993	90 473	
Contracted Services		99 985	120 804	134 906	99 341	100 361	100 361	103 585	107 309	111 602	
Other Expenditure		-	-	-	-	-	-	-	-	-	
Total Repairs and Maintenance Expenditure	9	369 221	379 822	417 124	608 208	620 158	620 158	682 598	720 127	759 497	

KZN282 uMhlatuze - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - CITY DEVELOPMENT	Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES	Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES	Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES	Vote 5 - CORPORATE SERVICES - ADMINISTRATION	Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY	Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES	Vote 8 - FINANCIAL SERVICES	Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES	Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION	Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER	Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES	Vote 13 - OFFICE OF THE MUNICIPAL MANAGER	Total
R thousand	1														
Revenue By Source															
Property rates		-	-	-	-	-	-	-	520 380	-	-	-	-	-	520 380
Service charges - electricity revenue		-	-	-	-	-	-	-	-	1 573 324	-	-	-	-	1 573 324
Service charges - water revenue		-	-	-	-	-	-	-	-	-	388 299	-	-	-	388 299
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	101 068	-	-	-	101 068
Service charges - refuse revenue		-	113 268	-	-	-	-	-	-	-	-	-	-	-	113 268
Rental of facilities and equipment		-	-	-	6 655	3 003	-	-	-	-	-	1 144	-	-	10 802
Interest earned - external investments		-	-	-	-	-	-	-	58 000	-	-	-	-	-	58 000
Interest earned - outstanding debtors		-	-	-	-	-	-	-	109	-	-	-	-	-	109
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		0	0	896	25	-	-	-	5 081	1 381	570	-	-	27	7 981
Licences and permits		-	-	3 407	-	-	-	-	-	-	-	-	-	-	3 407
Agency services		-	-	5 970	-	-	-	-	-	-	-	-	-	-	5 970
Other revenue		5 019	1 088	353	1 488	1 704	373	7	3 012	2 424	17 297	116	43	2 560	35 484
Transfers and subsidies		2 396	72 593	-	11 174	-	-	-	2 650	7 259	283 113	-	11 491	-	390 676
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution		7 415	186 949	10 626	19 343	4 707	373	7	589 231	1 584 389	790 346	1 260	11 534	2 587	3 208 768
Expenditure By Type															
Employee related costs		50 433	140 614	60 385	119 129	51 169	14 354	16 958	91 678	87 600	100 378	63 619	35 576	27 656	859 550
Remuneration of councillors		-	-	-	-	32 404	-	-	-	-	-	-	-	-	32 404
Debt impairment		-	1 483	-	-	-	-	-	6 476	15 859	7 637	-	-	-	31 454
Depreciation & asset impairment		7 079	6 579	369	22 055	13 125	16 242	338	486	72 162	177 150	92 519	214	214	408 532
Finance charges		164	858	247	2 717	1 783	1 350	0	2	26 299	24 859	12 566	0	2	70 846
Bulk purchases		-	-	-	-	-	-	-	-	990 263	106 686	-	-	-	1 096 949
Other materials		352	12 383	1 559	8 658	2 544	115	257	1 427	43 857	19 641	28 656	1 450	212	121 110
Contracted services		12 602	7 776	903	26 843	17 903	5 424	3 481	30 893	54 275	128 657	27 126	1 663	5 588	323 135
Transfers and subsidies		600	507	433	6 266	4 282	-	-	-	-	-	-	-	-	12 087
Other expenditure		25 613	107 167	24 552	70 383	(111 609)	(28 916)	(15 446)	(107 910)	69 481	179 841	57 367	6 050	1 608	278 181
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		96 843	277 366	88 449	256 051	11 600	8 569	5 588	23 052	1 359 795	744 848	281 853	44 953	35 279	3 234 247
Surplus/(Deficit)		(89 428)	(90 417)	(77 823)	(236 709)	(6 893)	(8 196)	(5 581)	566 179	224 594	45 499	(280 593)	(33 419)	(32 692)	(25 479)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		33 000	-	-	8 243	-	-	-	-	16 483	113 881	19 625	-	-	191 232
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(56 428)	(90 417)	(77 823)	(228 466)	(6 893)	(8 196)	(5 581)	566 179	241 077	159 380	(260 968)	(33 419)	(32 692)	165 753

KZN282 uMhlathuze - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Supporting Table 6 to Supporting Table 5: Budgeted Financials - Current									2019/20 Medium Term Revenue & Expenditure Framework			
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome				
R thousand												
ASSETS												
Call investment deposits												
Call deposits	2	290 000	645 000	415 000	500 000	500 000	500 000	500 000	300 000	500 000	400 000	
Other current investments		–	–	–	–	–	–	–	–	–	–	
Total Call investment deposits		290 000	645 000	415 000	500 000	500 000	500 000	500 000	300 000	500 000	400 000	
Consumer debtors												
Consumer debtors	2	389 848	433 536	471 771	524 330	549 469	549 469	549 469	408 128	430 127	451 598	
Less: Provision for debt impairment		(101 785)	(82 554)	(59 600)	(68 298)	(71 515)	(71 515)	(71 515)	(73 239)	(74 812)	(76 463)	
Total Consumer debtors		288 063	350 981	412 171	456 033	477 955	477 955	477 955	334 889	355 316	375 135	
Debt impairment provision												
Balance at the beginning of the year	3	109 661	101 785	51 800	68 173	68 298	68 298	68 298	71 515	73 239	74 812	
Contributions to the provision		36 646	8 891	18 596	26 513	29 730	29 730	29 730	31 454	33 027	34 678	
Bad debts written off		(44 523)	(28 121)	(10 796)	(26 388)	(26 513)	(26 513)	(26 513)	(29 730)	(31 454)	(33 027)	
Balance at end of year	101 785	82 554	59 600	68 298	71 515	71 515	71 515	73 239	74 812	76 463		
Property, plant and equipment (PPE)												
PPE at cost/valuation (excl. finance leases)	3	12 077 408	12 602 747	13 059 634	13 606 978	13 583 344	13 583 344	13 583 344	14 175 803	14 762 966	15 358 903	
Leases recognised as PPE		–	–	–	–	–	–	–	–	–	–	
Less: Accumulated depreciation		7 219 692	7 372 139	7 652 798	8 091 892	8 025 252	8 025 252	8 025 252	8 428 899	8 870 213	9 349 480	
Total Property, plant and equipment (PPE)	2	4 857 716	5 230 609	5 406 836	5 515 086	5 558 092	5 558 092	5 558 092	5 746 904	5 892 753	6 009 422	
LIABILITIES												
Current liabilities - Borrowing												
Short term loans (other than bank overdraft)	5	–	–	–	–	–	–	–	–	–	–	
Current portion of long-term liabilities		122 346	155 996	145 259	84 326	84 326	84 326	84 326	84 692	102 090	99 429	
Total Current liabilities - Borrowing		122 346	155 996	145 259	84 326	84 326	84 326	84 326	84 692	102 090	99 429	
Trade and other payables												
Trade Payables	5	389 472	433 411	331 360	364 332	364 332	364 332	364 332	243 618	255 146	267 384	
Other creditors		120 713	170 931	112 190	118 136	118 136	118 136	118 136	124 279	130 990	138 063	
Unspent conditional transfers		18 127	10 596	15 676	11 629	11 629	11 629	11 629	20 232	20 232	20 232	
VAT	–	–	10 602	–	–	–	–	4 845	16 507	26 751		
Total Trade and other payables	2	528 311	614 938	469 828	494 097	494 097	494 097	494 097	392 973	422 875	452 430	
Non current liabilities - Borrowing												
Borrowing	4	348 100	539 613	394 166	608 787	608 787	608 787	608 787	528 708	736 618	637 189	
Finance leases (including PPP asset element)		–	–	–	–	–	–	–	–	–	–	
Total Non current liabilities - Borrowing		348 100	539 613	394 166	608 787	608 787	608 787	608 787	528 708	736 618	637 189	
Provisions - non-current												
Retirement benefits	1	341 275	332 532	220 079	337 417	243 470	243 470	243 470	270 495	300 966	323 177	
List other major provision items		–	–	–	–	–	–	–	–	–	–	
Refuse landfill site rehabilitation		–	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	–	–	
Total Provisions - non-current	341 275	332 532	220 079	337 417	243 470	243 470	243 470	270 495	300 966	323 177		
CHANGES IN NET ASSETS												
Accumulated Surplus/(Deficit)												
Accumulated Surplus/(Deficit) - opening balance	1	4 369 740	4 420 396	4 768 538	5 313 301	4 888 855	4 888 855	4 888 855	5 053 467	5 382 711	5 161 610	
GRAP adjustments		–	–	–	–	–	–	–	–	–	–	
Restated balance		4 369 740	4 420 396	4 768 538	5 313 301	4 888 855	4 888 855	4 888 855	5 053 467	5 382 711	5 161 610	
Surplus/(Deficit)		117 943	213 235	290 254	167 601	70 341	70 341	70 341	165 753	186 482	209 767	
Appropriations to Reserves		(69 350)	–	–	–	–	–	–	–	–	–	
Transfers from Reserves		–	–	–	–	–	–	–	–	–	–	
Depreciation offsets		–	–	–	–	–	–	–	–	–	–	
Other adjustments		2 063	325 230	64 186	(512 589)	94 271	94 271	94 271	163 491	(407 583)	202 501	
Accumulated Surplus/(Deficit)		4 420 396	4 958 862	5 122 977	4 968 313	5 053 467	5 053 467	5 053 467	5 382 711	5 161 610	5 573 878	
Reserves												
Housing Development Fund		2	53 916	2 750	3 062	2 912	2 912	2 912	2 912	3 063	3 229	3 403
Capital replacement			75 672	–	190 324	366 271	366 271	366 271	366 271	118 139	423 484	124 518
Self-insurance	–		–	–	–	–	–	–	–	–	–	
Other reserves	–		–	–	–	–	–	–	–	–	–	
Revaluation	–		–	–	–	–	–	–	–	–	–	
Total Reserves	129 588	2 750	193 386	369 183	369 183	369 183	369 183	121 202	426 712	127 921		
TOTAL COMMUNITY WEALTH/EQUITY	2	4 549 985	4 961 612	5 316 363	5 337 496	5 422 650	5 422 650	5 422 650	5 503 913	5 588 323	5 701 800	

KZN282 uMhlathuze - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

REN202 uMhlathuze - Supporting Table 3.1.1: Realisation of KPA Strategic Objectives and Budget (Revenue)												
Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
National KPA 1: Good Governance and Public Participation												
1.1 Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To ensure effective and efficient administration complying with its Legal Mandates	1.1.1		1 084	6 988	13 307	191	2 189	2 189	35 254	2 334	2 427
	To maintain an organizational performance management system as a tool to monitor progress of service delivery	1.1.2		–	16	–	–	–	–	–	–	–
	Ensure Institutionalisation of Batho Pele Culture	1.1.3		–	–	–	–	–	–	–	–	–
	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4		20	2 560	1 425	2 823	352	352	373	395	419
	To promote Access to Information and Accountability	1.1.5		9	111	3 743	352	2 481	2 481	2 587	2 677	2 785
	To bring the organisation to an enabled risk maturity level	1.1.6		3 250	11	140	–	–	–	–	–	–
	Ensure reliability and maintain independence of internal audit activity	1.1.7		–	6	75	–	–	–	–	–	–
National KPA 2: Basic Services and Infrastructure Provision												
2.1 Efficient and integrated infrastructure and services	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1		2 002 708	2 455 085	2 369 461	2 589 414	2 525 310	2 525 310	2 749 617	2 961 691	3 150 619
	To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing	2.1.2		102 060	–	4 019	–	3 858	3 858	4 034	4 092	4 159
	To ensure effective Fleet Management	2.1.3		9 712	655	2 822	1 790	2 553	2 553	1 897	2 012	2 131
National KPA 3: Local Economic Development												
3.1 Viable Economic Growth And Development	To develop and promote the agricultural potential of uMhlathuze Municipality	3.1.1		–	–	–	3 194	–	–	–	–	–
	Enhanced sectoral development trough trade investment and business retention)	3.1.2		22 508	4 525	22 823	–	–	–	–	–	–
	To create enabling environment for the informal economy	3.1.3		786	–	186	–	1 293	1 293	1 329	1 375	1 431
	Clear City identity	3.1.4		11 579	14	–	–	–	–	–	–	–
	To Improve the efficiency, innovation and variety of government-led jobs	3.1.5		644	–	–	–	–	–	–	–	–
	Promote SMME and Entrepreneurial development	3.1.6		–	–	–	–	–	–	–	–	–
	3.2 Public Safety and Security	Provision of efficient and effective security services	3.2.1		114 476	15 446	15 415	1 204	1 204	1 204	1 240	1 284
	To ensure Provision of fire and rescue services	3.2.2		–	1 436	8 379	1 102	1 002	1 002	1 033	1 070	1 114
3.3 Safe and Healthy Living Environment	Efficient an effective waste management services	3.3.1		512	–	–	–	1 009	1 009	10	10	11
	To ensure air quality management	3.3.2		11 656	30	382	1 009	–	–	–	–	–
	Cater for alternate future burial option	3.3.3		–	617	1 093	526	–	–	490	508	528

KZN282 uMhlathuze - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
3.4 Social Cohesion	To promote social cohesion	3.4.1		8 753	23 714	–	38 184	–	–	–	–	–
National KPA 4 : Municipal Institutional Development and Transformation												
4.1 Municipality Resourced and Committed to attaining the vision and mission of the organisation	To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1		8 413	1 351	3 649	13	13	13	14	15	16
National KPA 5: Municipal Financial Viability and Management												
5.1 Sound Financial And Supply Chain Management	Compliance with financial legislation and policies	5.1.1		414 675	531 608	554 231	541 455	563 169	563 169	588 051	626 725	659 858
	Sustainable Financial and supply chain Management	5.2.1.		252	1 813	5 521	1 125	1 145	1 145	1 180	1 221	1 270

KZN282 uMhlatuze - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
National KPA 6: Cross Cutting												
6.1 Integrated Urban and Rural Development	To plan and manage existing and future development	6.1.1		-	-	-	-	-	-	-	-	-
6.2 Immovable Property Management	To ensure fair valuation of properties	6.2.1		-	16	-	-	-	-	-	-	-
	Effective Management of Council owned Immovable properties.	6.2.2		1 465	1 409	6 938	1 715	14 077	14 077	12 890	7 097	7 597
6.3 Disaster Management	To prevent and mitigate disaster incidents	6.3.1		-	12	154	-	-	-	-	-	-
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	2 714 560	3 047 423	3 013 766	3 184 097	3 119 655	3 119 655	3 400 000	3 612 505	3 835 700

KZN282 uMhlathuze - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
National KPA 1: Good Governance and Public Participation												
1.1 Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To ensure effective and efficient administration complying with its Legal Mandates	1.1.1		106 858	19 846	130 905	23 444	40 788	40 788	33 488	38 682	43 899
	To maintain an organizational performance management system as a tool to monitor progress of service delivery	1.1.2		6 555	21 838	–	7 313	–	–	–	–	–
	Ensure Institutionalisation of Batho Pele Culture	1.1.3		877	–	–	–	–	–	–	–	–
	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4		–	27 807	51 346	9 228	14 877	14 877	8 569	9 095	9 671
	To promote Access to Information and Accountability	1.1.5		33 773	2 834	8 782	4 659	7 772	7 772	7 836	8 846	9 890
	To bring the organisation to an enabled risk maturity level	1.1.6		9 442	20 282	908	1 439	1 674	1 674	2 058	2 822	3 575
	Ensure reliability and maintain independence of internal audit activity	1.1.7		1 028	(771)	11 810	44	6 588	6 588	47	51	55
National KPA 2: Basic Services and Infrastructure Provision												
2.1 Efficient and integrated infrastructure and services	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1		1 864 193	2 320 798	2 119 232	2 511 909	2 659 704	2 659 704	2 847 888	3 013 210	3 179 599
	To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing	2.1.2		23 419	–	12 686	–	18 279	18 279	19 523	20 528	21 784
	To ensure effective Fleet Management	2.1.3		85 419	61 283	59 953	(27 150)	(13 886)	(13 886)	(4 448)	(4 209)	(3 748)
National KPA 3: Local Economic Development												
3.1 Viable Economic Growth And Development	To develop and promote the agricultural potential of uMhlathuze Municipality	3.1.1		32 424	45 664	–	64 363	70 113	70 113	–	–	–
	Enhanced sectoral development trough trade investment and business retention)	3.1.2		2 955	–	58 669	–	6 567	6 567	76 719	81 631	86 599
	To create enabling environment for the informal economy	3.1.3		3 232	–	4 585	–	–	–	6 237	6 720	7 143
	Clear City identity	3.1.4		45 853	6 028	–	6 514	–	–	–	–	–
	To Improve the efficiency, innovation and variety of government-led jobs	3.1.5		42 011	–	–	–	–	–	–	–	–
	Promote SMME and Entrepreneurial development	3.1.6		–	–	–	–	–	–	–	–	–
3.2 Public Safety and Security	Provision of efficient and effective security services	3.2.1		73 778	44 725	38 185	63 616	69 722	69 722	73 467	79 074	84 968
	To ensure Provision of fire and rescue services	3.2.2		5 391	52 603	46 400	71 238	75 081	75 081	80 328	85 720	91 476
3.3 Safe and Healthy Living Environment	Efficient an effective waste management services	3.3.1		7 267	–	–	–	–	–	11 760	13 016	14 295
	To ensure air quality management	3.3.2		99 432	7 214	6 020	11 050	11 049	11 049	–	–	–
	Cater for alternate future burial option	3.3.3		20 660	8 880	9 097	12 541	12 719	12 719	14 264	15 740	17 281

KZN282 uMhlatuze - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand													
3.4 Social Cohesion National KPA 4 : Municipal Institutional Development and Transformation	To promote social cohesion	3.4.1	1	–	168 910	–	219 302	–	–	–	–	–	
4.1 Municipality Resourced and Committed to attaining the vision and mission of the organisation	To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1		30 713	3 783	26 874	5 749	7 316	7 316	7 150	7 604	8 098	
National KPA 5: Municipal Financial Viability and Management													
5.1 Sound Financial And Supply Chain Management	Compliance with financial legislation and policies	5.1.1		97 644	15 214	97 846	19 535	29 838	29 838	19 790	19 704	20 702	
	Sustainable Financial and supply chain Management	5.2.1.		–	562	16 616	2 649	2 655	2 655	3 261	3 449	3 656	
National KPA 6: Cross Cutting													
6.1 Integrated Urban and Rural Development	To plan and manage existing and future development	6.1.1		–	–	–	–	–	–	–	–	–	
6.2 Immovable Property Management	To ensure fair valuation of properties	6.2.1		1 410	3 289	–	4 008	–	–	–	–	–	
	Effective Management of Council owned Immovable properties.	6.2.2		1 147	1 698	22 137	2 017	25 819	25 819	23 839	21 104	22 990	
6.3 Disaster Management	To prevent and mitigate disaster incidents	6.3.1		1 137	1 701	1 460	3 031	2 639	2 639	2 471	3 238	4 001	
Allocations to other priorities													
Total Expenditure				1	2 596 617	2 834 188	2 723 512	3 016 497	3 049 313	3 049 313	3 234 247	3 426 023	3 625 932

KZN282 uMhlathuze - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
National KPA 1: Good Governance and Public Participation												
1.1 Democratic, Responsible, Transparent , Objective And Equitable Municipal Governance	To ensure effective and efficient administration complying with its Legal Mandates	1.1.1		120	815	20	444	–	–	–	–	–
	To maintain an organizational performance management system as a tool to monitor progress of service delivery	1.1.2		–	–	–	–	–	–	–	–	–
	Ensure Institutionalisation of Batho Pele Culture	1.1.3		–	–	–	–	–	–	–	–	–
	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4		–	–	73 168	–	77 310	77 310	11 131	9 160	9 563
	To promote Access to Information and Accountability	1.1.5		16 213	49 093	–	72 370	–	–	–	–	–
	To bring the organisation to an enabled risk maturity level	1.1.6		–	–	48	–	–	–	–	–	–
	Ensure reliability and maintain independence of internal audit activity	1.1.7		2 774	72	–	–	–	–	–	–	–
National KPA 2: Basic Services and Infrastructure Provision												
2.1 Efficient and integrated infrastructure and services	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1		204 715	331 878	344 971	375 835	402 135	402 135	512 005	546 788	557 502
	To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing	2.1.2		86 815	–	(206)	2 000	10 056	10 056	–	–	–
	To ensure effective Fleet Management	2.1.3		40 515	2 149	53 693	29 068	54 742	54 742	27 533	31 244	30 479
National KPA 3: Local Economic Development												
3.1 Viable Economic Growth And Development	To develop and promote the agricultural potential of uMhlathuze Municipality	3.1.1		4 908	29 686	–	2 561	2 195	2 195	–	–	–
	Enhanced sectoral development trough trade investment and business retention)	3.1.2		1 397	–	18 805	10 000	971	971	43 364	–	–
	To create enabling environment for the informal economy	3.1.3		–	–	54	–	–	–	500	–	–
	Clear City identity	3.1.4		–	54 157	–	–	3 001	3 001	–	–	–
	To Improve the efficiency, innovation and variety of government-led jobs	3.1.5		–	–	–	1 192	–	–	–	–	–
	Promote SMME and Entrepreneurial development	3.1.6		–	–	–	–	–	–	–	–	–
3.2 Public Safety and Security	Provision of efficient and effective security services	3.2.1		–	–	395				–	–	–

KZN282 uMhlathuze - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand													
3.3 Safe and Healthy Living Environment	To ensure Provision of fire and rescue services	3.2.2		–	5 910	6 926	559	499	499	2 500	2 800	1 250	
	Efficient an effective waste management services	3.3.1		3 092	–	–	–	–	–	–	–	–	
	To ensure air quality management	3.3.2		–	174	701	200	239	239				
	Cater for alternate future burial option	3.3.3		–	–	305	641	1 230	1 230				
3.4 Social Cohesion	To promote social cohesion	3.4.1		32 697	26 076	–	30 291	33 953	33 953				
National KPA 4 : Municipal Institutional Development and Transformation										–	–	–	
4.1 Municipality Resourced and Committed to attaining the vision and mission of the organisation	To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1		9	4 720	609	–	–	–	–	–	–	
National KPA 5: Municipal Financial Viability and Management							–	–	–	–	–	–	
5.1 Sound Financial And Supply Chain Management	Compliance with financial legislation and policies	5.1.1		–	185	578	–	–	–	–	–	–	–
	Sustainable Financial and supply chain Management	5.2.1.		527	13	–	–	–	–	–	–	–	–
National KPA 6: Cross Cutting					–		–	–	–	500	–	–	–
6.1 Integrated Urban and Rural Development	To plan and manage existing and future development	6.1.1		–	–	–	–	–	–	–	–	–	–
6.2 Immovable Property Management	To ensure fair valuation of properties	6.2.1	–	97	–	–	–	–	–	–	–	–	
	Effective Management of Council owned Immoveable properties.	6.2.2	–	2 542	454	–	–	–	–	–	–	–	
6.3 Disaster Management	To prevent and mitigate disaster incidents	6.3.1	–	341	–	–	–	–	–	–	–	–	
Allocations to other priorities			3										
Total Capital Expenditure			1	393 781	507 909	500 521	525 161	586 328	586 328	597 533	589 991	598 794	

KZN282 uMhlathuze - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 1 - Water and Sanitation Services										
Function 1 - Delivery of Basic Water Services										
Sub-function 1 - House Connection										
Connection	% of household	51.0%	48.0%	43.0%	43.0%	43.0%	43.0%	43.0%	43.0%	43.0%
Sub-function 2 - Yard Connection										
Connection	% of household	46.5%	45.3%	50.0%	50.9%	50.9%	50.9%	51.8%	52.7%	53.6%
Sub-function 3 - Communal Supply >200m										
Water Connection	% of household	0.8%	6.7%	5.2%	6.1%	6.1%	6.1%	5.2%	4.3%	3.4%
Function 2 - Basic Sanitation Services										
Sub-function 1 - Waterborne Sewerage										
Sewerage Services	% of household	49.7%	46.7%	39.0%	39.0%	39.0%	39.0%	39.0%	39.0%	39.0%
Sub-function 2 - VIP's										
Sewerage	% of household	35.1%	38.9%	44.7%	44.1%	52.6%	52.6%	54.9%	57.1%	59.4%
Sub-function 3 - Sanitation Backlog										
Sewerage	% of household	15.2%	14.4%	16.3%	16.9%	8.4%	8.4%	6.1%	3.9%	1.6%
Vote 2 - Electricity Supply										
Function 1 - Electricity Connection										
Sub-function 1 - Household Connection										
Municipality Household Connection	% of household	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Sub-function 2 - Free Household										
Free Connections	% of household	0.6%	1.7%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Sub-function 3 - Eskom Supply										
Household Connections	% of household	87.0%	93.0%	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%
Vote 3 - Solid Waste Removal										
Function 1 - Weekly Refuse Removal Services										
Sub-function 1 - Urban 240 litre Bin										
Litre Refuse Bin Services	% of household	53.6%	50.3%	42.2%	42.2%	42.2%	42.2%	42.2%	42.2%	42.2%
Sub-function 2 - Basic Refuse Removal										
Communal bins	% of household	21.4%	29.3%	25.1%	27.6%	27.6%	27.6%	29.4%	31.2%	33.0%

KZN282 uMhlathuze - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<u>Borrowing Management</u>											
Credit Rating		Ba1/A1.za	Ba1/A1.za	Ba1/A1.za	Ba1/A1.za	Ba1/A1.za	Ba1/A1.za	Ba1/A1.za			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	7.3%	8.3%	8.2%	7.4%	6.9%	6.9%	6.9%	4.8%	4.8%	5.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	8.5%	9.0%	8.8%	8.3%	8.0%	8.0%	8.0%	5.5%	5.4%	5.9%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	105.7%	0.0%	78.3%	67.8%	67.8%	67.9%	0.0%	73.8%	0.0%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	7.7%	10.9%	7.4%	11.4%	11.2%	11.2%	11.2%	9.6%	13.2%	11.2%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	1.3	1.5	1.5	1.8	1.7	1.7	1.7	1.5	1.8	1.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.3	1.5	1.5	1.8	1.7	1.7	1.7	1.5	1.8	1.6
Liquidity Ratio	Monetary Assets/Current Liabilities	0.6	0.8	0.6	1.0	0.8	0.8	0.8	0.6	0.9	0.8
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		99.9%	99.9%	99.6%	94.2%	94.6%	94.6%	94.6%	92.8%	92.9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		99.9%	99.9%	99.6%	94.2%	94.6%	94.6%	94.6%	92.8%	92.9%	93.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	17.5%	17.5%	17.7%	16.0%	17.1%	17.1%	17.1%	13.5%	13.2%	12.9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Creditors Management</u>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		84.2%	60.6%	72.0%	57.0%	69.3%	69.3%	69.3%	65.7%	44.1%	52.5%
<u>Other Indicators</u>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	94229183	87249273	63838475	63838475	638368475	63838475	63838475	63838475	63838475	63838475
	Total Cost of Losses (Rand '000)	64 274	92 484	79 798	79 798	79 798	79 798	79 798	79 798	79 798	79 798
	% Volume (units purchased and generated less units sold)/units purchased and generated										
		7	8	6	6	6	6	6	6	6	6
Water Distribution Losses (2)	Total Volume Losses (kℓ)	9 247	8 502	7 662	7 662	7 662	7 662	7 662	7 662	7 662	7 662
	Total Cost of Losses (Rand '000)	37078605	34006624	39615021	39615021	39615021	39615021	39615021	39615021	39615021	39615021
	% Volume (units purchased and generated less units sold)/units purchased and generated										
		26	26	21	21	21	21	21	21	21	21
Employee costs	Employee costs/(Total Revenue - capital revenue)	25.6%	22.2%	24.4%	26.6%	27.1%	27.1%	27.1%	26.8%	26.8%	27.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	26.5%	23.1%	25.4%	27.6%	28.1%	28.1%		27.8%	27.8%	28.2%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	14.8%	13.1%	14.5%	19.9%	20.7%	20.7%		21.3%	20.9%	20.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	16.5%	14.5%	14.5%	14.5%	14.6%	14.6%	14.6%	14.9%	15.3%	15.6%
IDP regulation financial viability indicators											

KZN282 uMhlathuze - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	9.8	11.3	11.9	13.0	13.0	13.0	18.5	19.5	18.1	19.1
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	20.8%	21.0%	22.3%	19.0%	20.3%	20.3%	20.3%	16.0%	15.6%	15.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	2.8	4.0	2.7	3.4	2.8	2.8	2.8	1.8	2.6	2.2

KZN282 uMhlatuze - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population		2011 Census	289	332	334	334	334	334	410	410	410	410
Females aged 5 - 14		2011 Census	32	37	31	31	31	31	47	47	47	47
Males aged 5 - 14		2011 Census	32	35	31	31	31	31	45	45	45	45
Females aged 15 - 34		2011 Census	61	38	74	74	74	74	84	84	84	84
Males aged 15 - 34		2011 Census	56	70	69	70	70	70	79	79	79	79
Unemployment		2011 Census	46	46	39	39	39	39	39	39	39	39
Monthly household income (no. of households)	1, 12											
No income		Income levels as per Census 2011 provided at individual	18 231	4 806	136 821	136 821	136 821	136 821	136 821	136 821	136 821	136 821
R1 - R1 600		Income levels as per Census 2011 provided at individual	5 310	14 200	93 085	93 085	93 085	93 085	93 085	93 085	93 085	93 085
R1 601 - R3 200		Income levels as per Census 2011 provided at individual	10 370	4 597	16 998	16 998	16 998	16 998	16 998	16 998	16 998	16 998
R3 201 - R6 400		Income levels as per Census 2011 provided at individual	–	–	13 948	13 948	13 948	13 948	13 948	13 948	13 948	13 948
R6 401 - R12 800		Income levels as per Census 2011 provided at individual	–	–	15 364	15 364	15 364	15 364	15 364	15 364	15 364	15 364
R12 801 - R25 600		Income levels as per Census 2011 provided at individual	–	–	12 373	12 373	12 373	12 373	12 373	12 373	12 373	12 373
R25 601 - R51 200		Income levels as per Census 2011 provided at individual	–	–	4 659	4 659	4 659	4 659	4 659	4 659	4 659	4 659
R52 201 - R102 400		Income levels as per Census 2011 provided at individual	–	–	864	864	864	864	864	864	864	864
R102 401 - R204 800		Income levels as per Census 2011 provided at individual	–	–	388	388	388	388	388	388	388	388
R204 801 - R409 600		Income levels as per Census 2011 provided at individual	–	–	253	253	253	253	253	253	253	253
R409 601 - R819 200		Income levels as per Census 2011 provided at individual	–	–	–	–	–	–	–	–	–	–
> R819 200		Income levels as per Census 2011 provided at individual	–	–	–	–	–	–	–	–	–	–
Poverty profiles (no. of households)												
< R2 060 per household per month	13	Income levels as per Census 2011 provided at individual	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2											
Household/demographics (000)												
Number of people in municipal area			289 000	332 000	334 000	334	334	334	410	410	410	410
Number of poor people in municipal area		Individual with no income and income below R800pm	250 709	267 418	267 418	202	202	202	211	211	211	211
Number of households in municipal area		Increase of 1.45% projected	67 127	81 005	81 005	87	87	87	91	91	91	91
Number of poor households in municipal area			-	-	-	52	52	52	54	54	54	54
Definition of poor household (R per month)			>R1100/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt	>R1000/pmnt
Housing statistics	3											
Formal		Included census figure not mentioned under informal	51 605	63 803	63 803	76 477	76 477	76 477	79 930	79 930	79 930	79 930
Informal		Included census figure for traditional dwellings, informal	5 500	3 082	3 082	10 132	10 132	10 132	10 589	10 589	10 589	10 589
Total number of households			57 105	66 885	66 885	86 609	86 609	86 609	90 519	90 519	90 519	90 519
Dwellings provided by municipality	4	N/A. Funding streams from province	-	-	-	1 050	770	6	-	-	-	-
Dwellings provided by province/s		As per government funded projects. Estimated number of	-	-	-	500	500	500	-	-	-	-
Dwellings provided by private sector	5		-	-	-	-	-	-	-	-	-	-
Total new housing dwellings			-	-	-	1 550	1 270	506	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						6.0%	6.0%	6.0%	6.0%	3.0%	3.5%	4.0%
Interest rate - borrowing						11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%
Interest rate - investment						5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%
Remuneration increases						7.0%	6.0%	7.4%	7.0%	6.5%	6.0%	6.0%
Consumption growth (electricity)						1.0%	1.0%	1.0%	1.5%	1.0%	1.0%	1.0%
Consumption growth (water)						1.0%	1.0%	1.0%	1.5%	1.0%	1.0%	1.0%
Collection rates	7											
Property tax/service charges						98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Rental of facilities & equipment						98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Interest - external investments						100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors						8.5%	8.5%	9.0%	10.5%	10.5%	10.5%	10.5%
Revenue from agency services						98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome

Total municipal services	Ref.		2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22

8 10 9 10	Household service targets (000)									
	<u>Water:</u>									
	Piped water inside dwelling	44 308	44 308	47 511	47 511	47 511	47 511	47 511	47 511	47 511
	Piped water inside yard (but not in dwelling)	41 301	41 846	55 276	56 276	56 276	56 276	57 276	58 276	59 275
	Using public tap (at least min.service level)	—	—	—	—	—	—	—	—	—
	Other water supply (at least min.service level)	—	—	—	—	—	—	—	—	—
	<i>Minimum Service Level and Above sub-total</i>									
	Using public tap (< min.service level)	—	—	—	—	—	—	—	—	—
	Other water supply (< min.service level)	—	—	—	—	—	—	—	—	—
	No water supply	—	—	—	—	—	—	—	—	—
	<i>Below Minimum Service Level sub-total</i>									
	Total number of households									
	<u>Sanitation/sewerage:</u>									
	Flush toilet (connected to sewerage)	43 068	43 068	43 068	43 068	43 068	43 068	43 068	43 068	43 068
	Flush toilet (with septic tank)	—	—	—	—	—	—	—	—	—
	Chemical toilet	—	—	—	—	—	—	—	—	—
	Pit toilet (ventilated)	34 063	35 860	49 397	48 778	58 131	58 131	60 631	63 131	65 631
	Other toilet provisions (> min.service level)	—	—	—	—	—	—	—	—	—
	<i>Minimum Service Level and Above sub-total</i>									
	Bucket toilet	—	—	—	—	—	—	—	—	—
	Other toilet provisions (< min.service level)	—	—	—	—	—	—	—	—	—
	No toilet provisions	—	—	—	—	—	—	—	—	—
	<i>Below Minimum Service Level sub-total</i>									
	Total number of households									
	<u>Energy:</u>									
	Electricity (at least min.service level)	—	—	—	—	—	—	—	—	—
	Electricity - prepaid (min.service level)	33 810	34 285	35 316	35 396	35 443	35 443	35 543	35 643	35 743
	<i>Minimum Service Level and Above sub-total</i>									
	Electricity (< min.service level)	—	—	—	—	—	—	—	—	—
	Electricity - prepaid (< min. service level)	221	132	—	—	—	—	—	—	—
	Other energy sources	—	—	—	—	—	—	—	—	—
	<i>Below Minimum Service Level sub-total</i>									
Total number of households										
<u>Refuse:</u>										
Removed at least once a week	66 000	73 356	74 856	76 856	76 856	76 856	78 856	80 856	82 856	
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week	—	—	—	—	—	—	—	—	—	
Using communal refuse dump	—	—	—	—	—	—	—	—	—	
Using own refuse dump	—	—	—	—	—	—	—	—	—	
Other rubbish disposal	—	—	—	—	—	—	—	—	—	
No rubbish disposal	—	—	—	—	—	—	—	—	—	
<i>Below Minimum Service Level sub-total</i>										
Total number of households										

Municipal in-house services	Ref.		2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	44 308	44 308	47 511	47 511	47 511	47 511	47 511	47 511	47 511
		Piped water inside yard (but not in dwelling)	41 301	41 846	55 276	56 276	56 276	56 276	57 276	58 276	59 275
		Using public tap (at least min.service level)	—	—	—	—	—	—	—	—	—
		Other water supply (at least min.service level)	—	—	—	—	—	—	—	—	—
		Minimum Service Level and Above sub-total	85 609	86 154	102 787	103 787	103 787	103 787	104 787	105 787	106 786
		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	85 609	86 154	102 787	103 787	103 787	103 787	104 787	105 787	106 786
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	43 068	43 068	43 068	43 068	43 068	43 068	43 068	43 068	43 068
		Flush toilet (with septic tank)	—	—	—	—	—	—	—	—	—
		Chemical toilet	—	—	—	—	—	—	—	—	—
		Pit toilet (ventilated)	34 063	35 860	49 397	48 778	58 131	58 131	60 631	63 131	65 631
		Other toilet provisions (> min.service level)	—	—	—	—	—	—	—	—	—
		Minimum Service Level and Above sub-total	77 131	78 928	92 465	91 846	101 199	101 199	103 699	106 199	108 699
		Bucket toilet	—	—	—	—	—	—	—	—	—
		Other toilet provisions (< min.service level)	—	—	—	—	—	—	—	—	—
		No toilet provisions	—	—	—	—	—	—	—	—	—
		Below Minimum Service Level sub-total	—	—	—	—	—	—	—	—	—
		Total number of households	77 131	78 928	92 465	91 846	101 199	101 199	103 699	106 199	108 699
		Energy:									
		Electricity (at least min.service level)	—	—	—	—	—	—	—	—	—
		Electricity - prepaid (min.service level)	33 810	34 285	35 316	35 396	35 443	35 443	35 543	35 643	35 743
		Minimum Service Level and Above sub-total	33 810	34 285	35 316	35 396	35 443	35 443	35 543	35 643	35 743
		Electricity (< min.service level)	—	—	—	—	—	—	—	—	—
		Electricity - prepaid (< min. service level)	221	132	—	—	—	—	—	—	—
		Other energy sources	—	—	—	—	—	—	—	—	—
		Below Minimum Service Level sub-total	221	132	—	—	—	—	—	—	—
		Total number of households	34 031	34 417	35 316	35 396	35 443	35 443	35 543	35 643	35 743
		Refuse:									
		Removed at least once a week	66 000	73 356	74 856	76 856	76 856	76 856	78 856	80 856	82 856
		Minimum Service Level and Above sub-total	66 000	73 356	74 856	76 856	76 856	76 856	78 856	80 856	82 856
		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	66 000	73 356	74 856	76 856	76 856	76 856	78 856	80 856	82 856		

Services provided by 'external mechanisms'			2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Names of service providers		Household service targets (000)									
		<u>Water:</u>									
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-

KZN282 uMhlathuze - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)		-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)		-	-	-	-	-	-	-	-	-
		No water supply		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
		Chemical toilet		-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet		-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
		No toilet provisions		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		Energy:										
		Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
		Other energy sources		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		Refuse:										
		Removed at least once a week		-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
		Using communal refuse dump		-	-	-	-	-	-	-	-	-
		Using own refuse dump		-	-	-	-	-	-	-	-	-
		Other rubbish disposal		-	-	-	-	-	-	-	-	-
		No rubbish disposal		-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Detail of Free Basic Services (FBS) provided				2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Electricity	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)		821 505	921 197	921 197	1 172 504	1 172 504	1 172 504	1 278 029	1 367 491	1 435 866
		<i>Number of HH receiving this type of FBS</i>		540	545	518	475	475	475	521	539	561
		Informal settlements (Rands)		-	-	-	-	-	6 183 002	6 186 609	6 403 140	6 627 250
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	1 061	1 065	1 069	1 072
		Informal settlements targeted for upgrading (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	-	-	-	-
		Other (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	-	-	-	-
		Total cost of FBS - Electricity for informal settlements		-	-	-	-	-	6 183 002	6 186 609	6 403 140	6 627 250
Water	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)		70 373 262	69 858 101	89 055 000	128 947 784	128 947 784	128 947 784	132 816 218	137 464 785	142 963 377
		<i>Number of HH receiving this type of FBS</i>		58 822	49 665	50 835	55 743	55 743	55 743	60 843	66 043	71 343
		Informal settlements (Rands)		-	-	-	-	-	3 293 222	3 296 131	3 411 496	3 530 898
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	1 061	1 065	1 069	1 072
		Informal settlements targeted for upgrading (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	11 644	11 644	11 644	11 744	11 894	12 094
		Living in informal backyard rental agreement (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	-	-	-	-
		Other (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	-	-	-	-
		Total cost of FBS - Water for informal settlements		-	-	-	-	-	3 293 222	3 296 131	3 411 496	3 530 898
Sanitation	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (free sanitation service to indigent households)		20 302 000	18 697 974	21 536 614	20 038 544	22 441 800	22 441 800	23 115 054	23 924 081	24 881 044
		<i>Number of HH receiving this type of FBS</i>		34 535	38 063	40 695	41 201	41 201	41 201	46 301	51 501	56 801
		Informal settlements (Rands)		-	-	-	-	-	1 100 909	1 102 204	1 140 781	1 180 708
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	1 061	1 065	1 069	1 072
		Informal settlements targeted for upgrading (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	31 856	31 856	31 856	31 956	32 106	32 306
		Living in informal backyard rental agreement (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	-	-	-	-
		Other (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	-	-	-	-
		Total cost of FBS - Sanitation for informal settlements		-	-	-	-	-	1 100 909	1 102 204	1 140 781	1 180 708
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (removed once a week to indigent households)		15 267 187	16 271 399	20 182 000	23 191 530	23 191 530	23 191 530	23 887 276	24 723 331	25 712 264
		<i>Number of HH receiving this type of FBS</i>		17 823	18 470	18 470	29 049	29 049	29 049	34 149	39 349	44 649
		Informal settlements (Rands)		-	-	-	-	-	1 424 707	1 426 058	1 475 970	1 527 629
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	1 061	1 065	1 069	1 072
		Informal settlements targeted for upgrading (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	33 578	33 578	33 578	33 678	33 828	34 028
		Living in informal backyard rental agreement (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	-	-	-	-
		Other (Rands)		-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>		-	-	-	-	-	-	-	-	-
		Total cost of FBS - Refuse Removal for informal settlements		-	-	-	-	-	1 424 707	1 426 058	1 475 970	1 527 629

KZN282 uMhlathuze Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	462 406	715 116	460 422	638 788	525 851	525 851	525 851	370 841	578 494	509 519
Cash + investments at the yr end less applications - R'000	18(1)b	2	279 818	595 064	263 901	180 623	102 209	102 209	102 209	242 484	86 510	350 644
Cash year end/monthly employee/supplier payments	18(1)b	3	2.8	4.0	2.7	3.4	2.8	2.8	2.8	1.8	2.6	2.2
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	117 943	213 235	290 254	167 601	70 341	70 341	70 341	165 753	186 482	209 767
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	9.4%	(11.3%)	6.9%	(8.3%)	(6.0%)	(6.0%)	1.3%	1.5%	(0.3%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	100.1%	96.0%	94.5%	94.1%	94.7%	94.7%	94.7%	93.0%	93.1%	93.1%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	1.8%	0.4%	1.2%	1.0%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%
Capital payments % of capital expenditure	18(1)c;19	8	78.9%	100.0%	99.9%	100.0%	92.6%	92.6%	92.7%	98.6%	100.0%	99.8%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	105.7%	0.0%	78.3%	67.8%	67.8%	67.9%	0.0%	73.8%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								100.0%	100.0%	100.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	16.7%	0.5%	(4.0%)	4.5%	0.0%	0.0%	(15.4%)	4.7%	4.4%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	(33.0%)	(100.0%)	0.0%	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	7.6%	7.3%	7.7%	11.0%	11.2%	11.2%	12.3%	11.9%	12.2%	12.6%
Asset renewal % of capital budget	20(1)(vi)	14	17.9%	6.0%	23.2%	30.1%	24.3%	24.3%	0.0%	12.6%	13.0%	9.5%

KZN282 uMhlathuze - Supporting Table SA11 Property rates summary

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Valuation:	1	01/07/2013	01/07/2013	01/07/2013	01/07/2013					
Date of valuation:		2015/16	2016/17	2017/18	2018/19			2019/20		
Financial year valuation used	2	Yes	Yes	Yes	Yes			Yes		
Municipal by-laws s6 in place? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		No	No	No	No	No	No	No	No	No
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3	1	1	1	1	1	1	1	1	1
No. of data collectors (FTE)	3	-	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of external valuers (FTE)	3	1	1	1	1	1	1	1	1	1
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Implementation time of new valuation roll (mths)		-	-	-	-			-		
No. of properties	5	35 978	36 203	36 203	36 203	37 137	37 137	38 108	39 608	40 408
No. of sectional title values	5	2 022 396 610	2 228 898 240	2 142 868 240	2 142 868 240	137 494 000	2 280 180 240	2 417 674 240	2 555 168 240	2 692 662 240
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-
No. of supplementary valuations		6	2	1	1	1	1	1	1	1
No. of valuation roll amendments		1 581	2 390	3 566	3 566	4 500	4 500	5 435	6 370	7 305
No. of objections by rate payers		6	17	15	2	-	2	5	1 500	200
No. of appeals by rate payers		1	-	-	-	-	-	1	10	2
No. of successful objections	8	5	5	8	-	2	-	1	1 000	150
No. of successful objections > 10%	8	18	6		1	-	1	-	900	140
Supplementary valuation		-	-	1	1	1	1	1	1	1
Public service infrastructure value (Rm)	5	-	-	-	-	-	-	-	-	-
Municipality owned property value (Rm)		-	-	0	0	0	0	0	0	0
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		54	87	10	35	35	35	36	38	39
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		443	451	433	435	435	435	448	464	482
Valuation reductions-public worship (Rm)		262	257	288	285	285	285	294	304	316
Valuation reductions-other (Rm)		1 023	1 939	3 666	2 887	2 887	2 887	2 974	3 078	3 201
Total valuation reductions:		1 782	2 734	4 397	3 642	3 642	3 642	3 752	3 883	4 038
Total value used for rating (Rm)	5	-	-	-	-	-	-	-	-	-
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	35 308	35 934	38 101	38 437	38 542	38 542	39 698	41 088	42 731
Rating:										
Residential rate used to determine rate for other categories? (Y/N)	5	Yes	Yes	Yes	Yes			Yes		
Differential rates used? (Y/N)		No	No	No	No			No		
Limit on annual rate increase (s20)? (Y/N)		No	No	No	No			No		
Special rating area used? (Y/N)		No	No	No	No			No		
Phasing-in properties s21 (number)		No	No	No	No			No		
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Fixed amount minimum value (R'000)		-	-	-	-			-		
Non-residential prescribed ratio s19? (%)		No	No	No	No			No		
Rate revenue:										
Rate revenue budget (R'000)	6	360 453	370 328	406 940		495 732	495 732	510 604	528 476	549 615
Rate revenue expected to collect (R'000)	6	355 046	364 773	400 836	-	488 296	488 296	502 945	520 548	541 370
Expected cash collection rate (%)	7	98.5%	98.5%	98.5%	98.50%	98.5%	98.5%	98.5%	98.5%	98.5%
Special rating areas (R'000)		-								
Rebates, exemptions - indigent (R'000)		-	8 300	9 441	4 219	4 219	4 219	4 346	4 498	4 678
Rebates, exemptions - pensioners (R'000)		1 700	2 000	2 161	3 074	3 074	3 074	3 166	3 277	3 408
Rebates, exemptions - bona fide farm. (R'000)		-	4	4	4	13	13	14	14	15
Rebates, exemptions - other (R'000)		34 000	28 850	33 706	37 808	53 675	53 675	55 285	57 220	59 509
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
Total rebates,exemptns,reductns,discs (R'000)		35 700	39 154	45 312	45 106	60 981	60 981	62 810	65 009	67 609

KZN282 uMhlatuze - 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/ts	Public benefit organs.	Mining Props.
Current Year 2018/19																	
Valuation:																	
No. of properties		584	20	138	-	5	1	-	-	-	-	-	-	-	-	-	-
No. of sectional title property values		116 401 000	5 400 000	15 693 000	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		2	2	2	2	2	2	2	2	2	2	2		2	2	2	2
Supplementary valuation (Rm)		304 018 000	868 700 000	-	11 200 000	1 000	-	-	-	-	-	-	-	-	-	-	-
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	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		18	9	10	2	2	6	-	2	2	2	2	2	2	2	2	2
Years since last valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Frequency of valuation (select)		6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
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)																	
Combination of rating types used? (Y/N)																	
Flat rate used? (Y/N)																	
Is balance rated by uniform rate/variable rate?																	
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)		-	-	-	-	4	7	24	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		435	-	-	-	2	2	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	2 854	-	-	-	6	27	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:																	
Total value used for rating (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	18 079	7 043	5 480	673	3 411	2 356	24	-	-	-	68	-	-	-	102	36
Rating:																	
Average rate	3	0.009700	0.021300	0.020400	0.002400	0.010700	0.009700	0.002400	-	-	-	0.009700	-	-	-	0.002400	0.022300
Rate revenue budget (R'000)		175 362	150 024	111 793	1 616	36 501	22 854	59	-	-	-	657	-	-	-	244	802
Rate revenue expected to collect (R'000)		172 731	147 773	110 116	1 592	35 954	22 511	58	-	-	-	647	-	-	-	241	789
Expected cash collection rate (%)	4	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	0.0%	0.0%	0.0%	98.5%	0.0%	0.0%	0.0%	98.5%	98.5%
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)		11 089	-	-	-	18	127	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		2 968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		6 942	-	-	-	3	5	18	-	-	-	-	-	-	-	30	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total rebates,exemptns,reductns,discs (R'000)																	

KZN282 uMhlathuze - 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/ts	Public benefit organs.	Mining Props.
Budget Year 2019/20																	
Valuation:																	
No. of properties		848	53	110	11	13	4	-	-	-	-	-	-	-	-	2	2
No. of sectional title property values		116 401 000	5 400 000	15 693 000													
No. of unreasonably difficult properties s7(2)		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supplementary valuation (Rm)		306 018 000	870 500 000	288 684 120	1 000 000	11 480 000	3 500	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments																	
No. of objections by rate-payers		8	7	4	-	2	2	-	-	-	-	-	-	-	-	1	-
No. of appeals by rate-payers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	8	7	4	-	2	2	-	-	-	-	-	-	-	-	1	-
No. of successful objections > 10%	5	2	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		10	5	4	2	-	2										1
Years since last valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Frequency of valuation (select)		6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
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)																	
Combination of rating types used? (Y/N)																	
Flat rate used? (Y/N)																	
Is balance rated by uniform rate/variable rate?																	
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)		-	-	-	-	4	7	24	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		435	-	-	-	2	2	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	2 854	-	-	-	6	27	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:																	
Total value used for rating (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	18 079	7 043	5 480	673	3 411	2 356	24	-	-	-	68	-	-	-	102	36
Rating:																	
Average rate	3	0.010300	0.022700	0.021700	0.002600	0.011900	0.010300	0.002600	-	-	-	0.010300	-	-	-	0.002600	0.023900
Rate revenue budget (R '000)		186 209	159 885	118 917	1 751	40 595	24 267	64	-	-	-	697	-	-	-	265	859
Rate revenue expected to collect (R'000)		183 416	157 486	117 133	1 725	39 986	23 903	63	-	-	-	687	-	-	-	261	846
Expected cash collection rate (%)	4	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%				98.5%				98.5%	98.5%
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)		11 810	-	-	-	20	135	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		3 161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		7 393	-	-	-	3	5	19	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total rebates,exemptns,reductns,discs (R'000)																	

KZN282 uMhlathuze - Supporting Table SA13a Service Tariffs by category									
Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Property rates <i>(rate in the Rand)</i>	1								
Residential properties			0.0078	0.0086	0.0091	0.0097	0.0103	0.0106	0.0110
Residential properties - vacant land			0.0117	0.0145	0.0160	0.0194	0.0217	0.0224	0.0232
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			0.0019	0.0020	0.0022	0.0024	0.0026	0.0027	0.0028
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			0.0171	0.0181	0.0199	0.0213	0.0227	0.0234	0.0242
Business and commercial properties			0.0164	0.0174	0.0191	0.0204	0.0217	0.0224	0.0232
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0.0090	0.0095	0.0105	0.0107	0.0114	0.0114	0.0119
Municipal properties			0.0072	0.0078	0.0091	0.0097	0.0103	0.0106	0.0110
Public service infrastructure			0.0019	0.0020	0.0022	0.0024	0.0026	0.0027	0.0028
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			0.0078	0.0083	0.0091	0.0097	0.0103	0.0106	0.0110
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Exemptions, reductions and rebates <i>(Rands)</i>									
Residential properties									
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			95 000	95 000	105 000	105 000	115 000	115 000	115 000
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			150 000	150 000	150 000	150 000	200 000	200 000	200 000
Temporary relief rebate or exemption			100 percent	100 percent	20 percent	20 percent	20 percent	20 percent	20 percent
Bona fide farmers rebate or exemption			5 percent	5 percent	5 percent	5 percent	5 percent	5 percent	5 percent
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixed fee <i>(Rands/month)</i>			18	19	20	23	23	25	27
Service point - vacant land <i>(Rands/month)</i>			-	-	-	-	-	-	-
Water usage - flat rate tariff <i>(c/kl)</i>			-	-	-	-	-	-	-
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 <i>(c/kl)</i>		(fill in thresholds)	4	5	5	6	6	7	7
Water usage - Block 2 <i>(c/kl)</i>		(fill in thresholds)	10	11	12	14	14	15	17
Water usage - Block 3 <i>(c/kl)</i>		(fill in thresholds)	14	15	16	18	19	21	22
Water usage - Block 4 <i>(c/kl)</i>		(fill in thresholds)	18	19	21	23	25	27	29
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixed fee <i>(Rands/month)</i>			-	-	-	-	-	-	-
Service point - vacant land <i>(Rands/month)</i>			-	-	-	-	-	-	-
Waste water - flat rate tariff <i>(c/kl)</i>			7	8	8	9	9	10	10
Volumetric charge - Block 1 <i>(c/kl)</i>		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 <i>(c/kl)</i>		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 <i>(c/kl)</i>		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 4 <i>(c/kl)</i>		(fill in structure)	-	-	-	-	-	-	-
Other	2								
Electricity tariffs									

KZN282 uMhlathuze - Supporting Table SA13a Service Tariffs by category									
Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Domestic	2								
Basic charge/ fixed fee (<i>Rands/month</i>)			251	263	268	290	321	346	370
Service point - vacant land (<i>Rands/month</i>)			-	-	-	-			
FBE		(how is this targeted?)	1	1	1	1	1	1	1
Life-line tariff - meter		(describe structure)	-	-	-	-	-	-	-
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter (<i>c/kwh</i>)			-	-	-	-	-	-	-
Flat rate tariff - prepaid(<i>c/kwh</i>)			-	-	-	-	-	-	-
Meter - IBT Block 1 (<i>c/kwh</i>)		(fill in thresholds)	1	1	1	1	1	1	1
Meter - IBT Block 2 (<i>c/kwh</i>)		(fill in thresholds)	1	1	1	1	1	1	1
Meter - IBT Block 3 (<i>c/kwh</i>)		(fill in thresholds)	1	2	2	2	2	2	2
Meter - IBT Block 4 (<i>c/kwh</i>)		(fill in thresholds)	1	2	2	2	2	2	2
Meter - IBT Block 5 (<i>c/kwh</i>)		(fill in thresholds)	2	2	2	2	2	2	2
Prepaid - IBT Block 1 (<i>c/kwh</i>)		(fill in thresholds)	1	1	1	1	1	1	1
Prepaid - IBT Block 2 (<i>c/kwh</i>)		(fill in thresholds)	1	1	1	1	1	1	1
Prepaid - IBT Block 3 (<i>c/kwh</i>)		(fill in thresholds)	1	2	2	2	2	2	2
Prepaid - IBT Block 4 (<i>c/kwh</i>)		(fill in thresholds)	1	2	2	2	2	2	2
Prepaid - IBT Block 5 (<i>c/kwh</i>)		(fill in thresholds)	2	2	2	2	2	2	2
Other									
Waste management tariffs									
Domestic									
Street cleaning charge				-	-	-	-	-	-
Basic charge/ fixed fee				108	114	122	132	152	161
80l bin - once a week				-	-	-	-	-	-
250l bin - once a week				-	-	-	-	-	-

KZN282 uMhlathuze - Supporting Table SA13b Service Tariffs by category - explanatory									
Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Exemptions, reductions and rebates <i>(Rands)</i>									
Impermissible Rates		R15 000 off Value	3 344 036	3 584 001	3 934 093	4 219 100	4 345 673	4 497 771	4 677 682
Foregone/indigent		R105 000 off Value	8 094 581	9 439 313	10 393 267	11 266 300	11 604 289	12 010 439	12 490 856
Pensioners		R150 000 off Value	1 990 367	1 410 648	2 641 013	3 073 700	3 165 911	3 276 718	3 407 787
PSI reduction		30% reduction	14 479	21 308	23 369	25 493	26 258	27 177	28 264
Agricultural rebate		5% Rebate	-	-	4 110	13 400	13 802	14 285	14 856
NPO rebate		20% Rebate	14 615	13 796	26 198	28 300	29 149	30 169	31 376
POW		100% Exempted	2 182 070	2 391 139	2 617 378	2 732 006	2 813 966	2 912 455	3 028 953
Water tariffs									
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	4	4	4	5	5	6	6
		(fill in thresholds)	4	5	5	6	6	7	7
		(fill in thresholds)	11	11	12	14	14	15	17
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	14	15	16	18	19	21	22
		(fill in thresholds)	18	19	21	23	25	27	29
		(fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs									
		(fill in structure)							
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	7	8	8	9	9	10	10
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)							
Electricity tariffs									
		(fill in thresholds)	251	263	268	290	321	346	370
		(fill in thresholds)	1	1	1	1	1	1	1
		(fill in thresholds)	-	-	-	-	-	-	-
		(fill in thresholds)	1	1	1	1	1	1	1
		(fill in thresholds)	1	1	1	1	1	1	1
		(fill in thresholds)	1	2	2	2	2	2	2
		(fill in thresholds)	1	2	2	2	2	2	2
		(fill in thresholds)	2	2	2	2	2	2	2
		(fill in thresholds)	1	1	1	1	1	1	1
		(fill in thresholds)	1	1	1	1	1	1	1
		(fill in thresholds)	1	2	2	2	2	2	2
		(fill in thresholds)	1	2	2	2	2	2	2
		(fill in thresholds)	2	2	2	2	2	2	2

KZN282 uMhlathuze - Supporting Table SA14 Household bills

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20 % incr.	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		445.25	473.79	521.17	555.82	555.82	555.82	5.8%	587.96	608.54	632.88
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		1 274.06	1 366.66	1 391.85	1 470.10	1 470.10	1 470.10	10.1%	1 619.20	1 675.87	1 742.91
Water: Basic levy		17.54	18.60	20.27	22.70	22.70	22.70	2.2%	23.21	24.02	24.98
Water: Consumption		219.24	232.40	253.31	283.71	283.71	283.71	7.0%	303.57	314.20	326.77
Sanitation		145.60	154.40	165.20	176.76	176.76	176.76	4.9%	185.40	191.89	199.56
Refuse removal		106.48	112.87	120.77	130.43	130.43	130.43	14.0%	148.69	153.89	160.05
Other		-	-	-	-	-	-	-	-	-	-
sub-total		2 208.17	2 358.72	2 472.57	2 639.52	2 639.52	2 639.52	8.7%	2 868.03	2 968.41	3 087.15
VAT on Services		246.81	263.89	273.20	312.56	312.56	312.56		342.01	353.98	368.14
Total large household bill:		2 454.98	2 622.61	2 745.77	2 952.08	2 952.08	2 952.08	8.7%	3 210.04	3 322.39	3 455.29
% increase/-decrease			6.8%	4.7%	7.5%	-	-		8.7%	3.5%	4.0%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		315.25	335.46	369.00	393.54	393.54	393.54	5.8%	416.29	430.86	448.10
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		689.46	739.10	752.65	793.70	793.70	793.70	10.1%	874.00	904.59	940.77
Water: Basic levy		17.54	18.60	20.27	22.70	22.70	22.70	2.2%	23.21	24.02	24.98
Water: Consumption		167.00	177.01	192.95	216.10	216.10	216.10	7.0%	231.23	239.32	248.89
Sanitation		145.60	154.40	165.20	176.76	176.76	176.76	4.9%	185.40	191.89	199.56
Refuse removal		106.01	112.37	120.24	129.86	129.86	129.86	13.0%	146.74	151.88	157.95
Other		-	-	-	-	-	-	-	-	-	-
sub-total		1 440.86	1 536.94	1 620.31	1 732.66	1 732.66	1 732.66	8.3%	1 876.87	1 942.56	2 020.25
VAT on Services		157.59	168.21	175.18	200.87	200.87	200.87		219.09	226.75	235.82
Total small household bill:		1 598.45	1 705.15	1 795.49	1 933.53	1 933.53	1 933.53	8.4%	2 095.96	2 169.31	2 256.07
% increase/-decrease			6.7%	5.3%	7.7%	-	-		8.4%	3.5%	4.0%
Monthly Account for Household - 'Indigent'	3										
Household receiving free basic services											
Rates and services charges:											
Property rates		123.50	131.42	144.56	145.50	145.50	145.50	0.3%	145.92	151.02	157.06
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		9.99	10.72	10.91	11.47	11.47	11.47	10.0%	12.62	13.07	13.59
Water: Basic levy		17.54	18.60	20.27	22.70	22.70	22.70	2.2%	23.21	24.02	24.98
Water: Consumption		92.43	97.97	106.79	119.60	119.60	119.60	7.0%	127.98	132.45	137.75
Sanitation		145.60	154.40	165.20	176.76	176.76	176.76	4.9%	185.40	191.89	199.56
Refuse removal		105.55	111.88	119.71	129.29	129.29	129.29	12.0%	144.80	149.87	155.86
Other		-	-	-	-	-	-	-	-	-	-
sub-total		494.61	524.99	567.44	605.32	605.32	605.32	5.7%	639.93	662.32	688.80
VAT on Services		51.96	55.10	59.20	68.97	68.97	68.97		74.10	76.69	79.76
Total small household bill:		546.57	580.09	626.64	674.29	674.29	674.29	5.9%	714.03	739.01	768.56
% increase/-decrease			6.1%	8.0%	7.6%	-	-		5.9%	3.5%	4.0%

KZN282 uMhlathuze - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<u>Parent municipality</u>										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		290 000	645 000	415 000	500 000	500 000	500 000	300 000	500 000	400 000
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	290 000	645 000	415 000	500 000	500 000	500 000	300 000	500 000	400 000
Consolidated total:		290 000	645 000	415 000	500 000	500 000	500 000	300 000	500 000	400 000

KZN282 uMhlatuze - 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														
Nedbank		4 Months	Fixed	No	Fixed	8.21%	0	0	30/07/2019	80 000	2 393	(82 393)	-	-
Unknown						unknown				300 000				300 000
Municipality sub-total										380 000		(82 393)	-	300 000
TOTAL INVESTMENTS AND INTEREST	1									380 000		(82 393)	-	300 000

KZN282 uMhlathuze - Supporting Table SA17 Borrowing

Borrowing - Categorised by type R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality										
Annuity and Bullet Loans		470 446	695 609	539 424	693 113	697 726	697 726	613 400	838 708	736 618
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	470 446	695 609	539 424	693 113	697 726	697 726	613 400	838 708	736 618
Total Borrowing	1	470 446	695 609	539 424	693 113	697 726	697 726	613 400	838 708	736 618
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		-	9 969	-	46 500	46 500	46 500	-	46 500	-
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	-	9 969	-	46 500	46 500	46 500	-	46 500	-
Total Unspent Borrowing	1	-	9 969	-	46 500	46 500	46 500	-	46 500	-

KZN282 uMhlathuze - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		245 591	275 248	314 327	344 324	342 679	342 679	377 106	404 938	443 194
Local Government Equitable Share		229 925	251 497	292 009	326 255	326 255	326 255	362 965	396 640	434 454
Finance Management		1 600	2 537	2 650	2 650	2 650	2 650	2 650	2 650	2 650
Municipal Systems Improvement		930	–	–	–	1 055	1 055	–	–	–
EPWP Incentive		2 961	5 055	4 143	5 189	5 189	5 189	4 492	–	–
Project Management Unit		2 675	3 344	5 437	5 230	5 230	5 230	6 999	5 648	6 090
Infrastructure Skills Development Grant		7 500	6 500	3 879	5 000	2 300	2 300	–	–	–
Municipal Demarcation Transition Grant		–	6 314	6 209	–	–	–	–	–	–
Provincial Government:		11 929	10 017	12 652	12 314	12 306	12 306	13 570	14 178	14 864
Museums		166	175	183	192	192	192	202	214	225
Provincialisation of Libraries		6 789	7 506	7 881	8 275	8 275	8 275	8 689	9 123	9 625
Libraries		1 020	1 432	1 504	1 576	1 576	1 576	2 283	2 445	2 618
Housing		3 829	904	1 316	2 213	2 213	2 213	2 396	2 396	2 396
Enhanced Extended Discount Benefit Scheme		25	–	16	–	–	–	–	–	–
Cleanest Town Awards		100	–	–	–	–	–	–	–	–
Hostels		–	–	152	–	–	–	–	–	–
Sport and Recreational		–	–	–	58	50	50	–	–	–
Career Exp - Dept of Public Works		–	–	800	–	–	–	–	–	–
Richards Bay Airport Feasibility Study		–	–	800	–	–	–	–	–	–
District Municipality:		200	318	100	–	–	–	–	–	–
Beach Festival		200	–	–	–	–	–	–	–	–
Refuse Removal Grant		–	318	–	–	–	–	–	–	–
Speakers Funeral		–	–	100	–	–	–	–	–	–
Other grant providers:		681	319	2 359	–	–	–	–	–	–
Umhlathuze Village Beneficiaries Contribution		51	26	24	–	–	–	–	–	–
Chieta Funding		630	199	534	–	–	–	–	–	–
Absa Bank - SCM Indaba		–	5	–	–	–	–	–	–	–
SM Xulu Chartered Accountants - Strategic Session		–	15	–	–	–	–	–	–	–
EOH Mthombo (Pty) Ltd - Strategic Session		–	10	–	–	–	–	–	–	–
Joat Consulting - Strategic Session		–	25	–	–	–	–	–	–	–
Deloitte La Lucia - Strategic Session		–	20	–	–	–	–	–	–	–
Absa Bank - Strategic Session		–	20	–	–	–	–	–	–	–
Other		–	–	240	–	–	–	–	–	–
State of the City - Various		–	–	740	–	–	–	–	–	–
Mayor Back to school - Various		–	–	78	–	–	–	–	–	–
LG Seta		–	–	742	–	–	–	–	–	–
Total Operating Transfers and Grants	5	258 401	285 902	329 438	356 638	354 985	354 985	390 676	419 116	458 058
Capital Transfers and Grants										
National Government:		154 129	126 466	152 305	121 374	121 374	121 374	182 989	161 078	172 723
Municipal Infrastructure Grant (MIG)		90 479	96 473	103 305	99 374	99 374	99 374	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	132 989	107 324	115 723
Intergrated National Eletrification Programme Grant		9 000	(349)	10 000	–	–	–	–	–	–
Water Service Infrastruture Grant		46 761	31 392	34 000	16 000	16 000	16 000	40 000	42 200	45 000
Rural Households Infrastructure		2 148	–	–	–	–	–	–	–	–
Department of Water Affairs		5 743	(1 049)	–	–	–	–	–	–	–
Energy Efficiency and Demand Management		–	–	5 000	6 000	6 000	6 000	10 000	11 554	12 000
Finance Management		–	–	–	–	–	–	–	–	–
Provincial Government:		83 897	1 643	2 087	7 850	7 850	7 850	8 243	8 655	8 750
Housing		1 041	643	–	–	–	–	–	–	–
Libraries		356	–	–	–	–	–	–	–	–
Human Settlement - Waterstone Estates		82 500	–	–	–	–	–	–	–	–

KZN282 uMhlathuze - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Richards Bay Airport Feasibility Study		-	1 000	-	-	-	-	-	-	-
Sport and Recreation				1 546	7 850	7 850	7 850	8 243	8 655	8 750
Dept of Arts and Culture		-	-	541	-	-	-	-	-	-
District Municipality:		-	5 625	-	-	-	-	-	-	-
Donated Assets - Ntambanana Water Treatment		-	5 625	-	-	-	-	-	-	-
Other grant providers:		6 700	-	5 135	-	-	-	-	-	-
National Lotto - Sports Development		6 700	-	4 070	-	-	-	-	-	-
Engen Garage Durban - Fire Water Tanker		-	-	415	-	-	-	-	-	-
Lotto Ntambanana		-	-	650	-	-	-	-	-	-
Total Capital Transfers and Grants	5	244 726	133 733	159 527	129 224	129 224	129 224	191 232	169 733	181 473
TOTAL RECEIPTS OF TRANSFERS & GRANTS		503 127	419 635	488 966	485 862	484 209	484 209	581 908	588 849	639 531

KZN282 uMhlathuze - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		245 363	272 535	314 786	344 324	342 679	342 679	377 106	404 938	443 194
Local Government Equitable Share		229 925	251 497	292 009	326 255	326 255	326 255	362 965	396 640	434 454
Finance Management		1 482	2 440	2 343	2 650	2 650	2 650	2 650	2 650	2 650
Municipal Systems Improvement		930	–	–	–	1 055	1 055	–	–	–
EPWP Incentive		2 955	5 061	4 143	5 189	5 189	5 189	4 492	–	–
Project Management Unit		2 675	3 344	4 650	5 230	5 230	5 230	6 999	5 648	6 090
Infrastructure Skills Development Grant		7 396	3 879	5 422	5 000	2 300	2 300	–	–	–
Municipal Demarcation Transition Grant		–	6 314	6 209	–	–	–	–	–	–
Restructuring Grant		–	–	9	–	–	–	–	–	–
Provincial Government:		18 485	10 322	13 066	12 314	12 306	12 306	13 570	14 178	14 864
Museums		166	175	183	192	192	192	202	214	225
Provincialisation of Libraries		6 789	7 506	7 881	8 275	8 275	8 275	8 689	9 123	9 625
Libraries		1 054	1 093	1 352	1 576	1 576	1 576	2 283	2 445	2 618
Housing		3 829	904	1 316	2 213	2 213	2 213	2 396	2 396	2 396
Enhanced Extended Discount Benefit Scheme		103	97	96	–	–	–	–	–	–
Cleanest Town Awards		–	6	1	–	–	–	–	–	–
Hostels		6 501	526	337	–	–	–	–	–	–
Sport and Recreational		–	–	58	58	50	50	–	–	–
Career Exp - Dept of Public Works		–	–	800	–	–	–	–	–	–
Richards Bay Airport Feasibility Study		–	–	1 000	–	–	–	–	–	–
Community Development Workers Programme		–	–	19	–	–	–	–	–	–
GIS Support		–	–	0	–	–	–	–	–	–
Urban Development Framework Plan Tourism Developm		42	–	20	–	–	–	–	–	–
Land Use Management		–	8	–	–	–	–	–	–	–
Service Delivery On Electrical Services		–	7	4	–	–	–	–	–	–
District Municipality:		–	479	114	–	–	–	–	–	–
Beach Festival		–	–	–	–	–	–	–	–	–
Refuse Removal Grant		–	318	–	–	–	–	–	–	–
Speakers Funeral		–	–	100	–	–	–	–	–	–
Museums		–	–	12	–	–	–	–	–	–
Capacity Building		–	–	2	–	–	–	–	–	–
Beach Protection - Alkandstrand		–	161	–	–	–	–	–	–	–
Other grant providers:		–	857	1 123	–	–	–	–	–	–
Umhlathuze Village Beneficiaries Contribution		–	–	–	–	–	–	–	–	–
Chieta Funding		–	752	63	–	–	–	–	–	–
Absa Bank - SCM Indaba		–	5	–	–	–	–	–	–	–
SM Xulu Chartered Accountants - Strategic Session		–	15	–	–	–	–	–	–	–
EOH Mthombo (Pty) Ltd - Strategic Session		–	10	–	–	–	–	–	–	–
Joat Consulting - Strategic Session		–	25	–	–	–	–	–	–	–
Deloitte La Lucia - Strategic Session		–	20	–	–	–	–	–	–	–
Absa Bank - Strategic Session		–	20	–	–	–	–	–	–	–
Other		–	–	240	–	–	–	–	–	–
State of the City - Various		–	–	740	–	–	–	–	–	–
Mayor Back to school - Various		–	–	78	–	–	–	–	–	–
LG Seta		–	–	–	–	–	–	–	–	–
Standard Bank - Wellness Day		–	2	–	–	–	–	–	–	–
WSSA - Youth Awareness Day		–	8	2	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		263 848	284 193	329 088	356 638	354 985	354 985	390 676	419 116	458 058
Capital expenditure of Transfers and Grants										
National Government:		136 565	125 534	132 877	121 374	121 374	121 374	182 989	161 078	172 723
Municipal Infrastructure Grant (MIG)		89 342	84 701	91 028	99 374	99 374	99 374	–	–	–
Integrated Urban Development Grant		–	–	–	–	–	–	132 989	107 324	115 723
Intergrated National Eletrification Programme Grant		948	–	7 350	–	–	–	–	–	–
Water Service Infrastruture Grant		36 437	34 937	34 000	16 000	16 000	16 000	40 000	42 200	45 000

KZN282 uMhlathuze - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Rural Households Infrastructure		4 500	—	—	—	—	—	—	—	—
Department of Water Affairs		5 220	5 799	—	—	—	—	—	—	—
Energy Efficiency and Demand Management		—	—	80	6 000	6 000	6 000	10 000	11 554	12 000
Finance Management		118	97	307	—	—	—	—	—	—
Infrastructure Skills Development Grant		—	—	111	—	—	—	—	—	—
Provincial Government:		85 773	10 365	2 485	7 850	7 850	7 850	8 243	8 655	8 750
Housing		—	—	—	—	—	—	—	—	—
Libraries		356	—	—	—	—	—	—	—	—
Human Settlement - Waterstone Estates		82 500	—	—	—	—	—	—	—	—
Richards Bay Airport Feasibility Study		—	—	—	—	—	—	—	—	—
Sport and Recreation		—	—	657	7 850	7 850	7 850	8 243	8 655	8 750
Dept of Arts and Culture		—	—	541	—	—	—	—	—	—
Cleanest Town Awards		—	—	22	—	—	—	—	—	—
Corridor Development - New and Upgrading Informal Trading Stalls		687	—	343	—	—	—	—	—	—
Urban Development Framework Plan Tourism Development		144	1 130	213	—	—	—	—	—	—
Upgrade of Airport		402	—	—	—	—	—	—	—	—
Hostels		762	9 235	353	—	—	—	—	—	—
Urban Development Framework Plan		279	—	—	—	—	—	—	—	—
Municipal Excellence Award		644	—	356	—	—	—	—	—	—
District Municipality:		—	5 625	—	—	—	—	—	—	—
<i>Donated Assets - Ntambanana Water Treatment</i>		—	5 625	—	—	—	—	—	—	—
Other grant providers:		4 740	1 686	2 849	—	—	—	—	—	—
<i>National Lotto - Sports Development</i>		4 740	1 512	2 434	—	—	—	—	—	—
<i>Engen Garage Durban - Fire Water Tanker</i>		—	—	415	—	—	—	—	—	—
<i>Lotto Ntambanana</i>		—	—	—	—	—	—	—	—	—
<i>BAC Zululand - CCTV</i>		—	174	—	—	—	—	—	—	—
Total capital expenditure of Transfers and Grants		227 079	143 210	138 212	129 224	129 224	129 224	191 232	169 733	181 473
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		490 926	427 402	467 300	485 862	484 209	484 209	581 908	588 849	639 531

KZN282 uMhlatuze - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		74	302	3 015	2 557	2 557	2 557	2 557	2 557	2 557
Current year receipts		245 591	275 248	314 327	344 324	342 679	342 679	377 106	404 938	443 194
Conditions met - transferred to revenue		245 363	272 535	314 786	344 324	342 679	342 679	377 106	404 938	443 194
Conditions still to be met - transferred to liabilities		302	3 015	2 557	2 557	2 557	2 557	2 557	2 557	2 557
Provincial Government:										
Balance unspent at beginning of the year		7 687	1 131	825	412	412	412	412	412	412
Current year receipts		11 929	10 017	12 652	12 314	12 306	12 306	13 570	14 178	14 864
Conditions met - transferred to revenue		18 485	10 322	13 066	12 314	12 306	12 306	13 570	14 178	14 864
Conditions still to be met - transferred to liabilities		1 131	825	412	412	412	412	412	412	412
District Municipality:										
Balance unspent at beginning of the year		14	214	53	39	39	39	39	39	39
Current year receipts		200	318	100	-	-	-	-	-	-
Conditions met - transferred to revenue		-	479	114	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		214	53	39	39	39	39	39	39	39
Other grant providers:										
Balance unspent at beginning of the year		742	1 423	886	2 121	2 121	2 121	2 121	2 121	2 121
Current year receipts		681	319	2 359	-	-	-	-	-	-
Conditions met - transferred to revenue		-	857	1 123	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		1 423	886	2 121	2 121	2 121	2 121	2 121	2 121	2 121
Total operating transfers and grants revenue		263 848	284 193	329 088	356 638	354 985	354 985	390 676	419 116	458 058
Total operating transfers and grants - CTBM	2	3 070	4 779	5 129	5 129	5 129	5 129	5 129	5 129	5 129
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		8 199	9 693	(1 146)	5 219	5 219	5 219	5 219	5 219	5 219
Current year receipts		154 129	126 466	152 305	121 374	121 374	121 374	182 989	161 078	172 723
Conditions met - transferred to revenue		136 565	125 534	132 876	121 374	121 374	121 374	182 989	161 078	172 723
Conditions still to be met - transferred to liabilities		9 693	(1 146)	5 219	5 219	5 219	5 219	5 219	5 219	5 219
Provincial Government:										
Balance unspent at beginning of the year		18 448	16 571	7 849	7 450	7 450	7 450	7 450	7 450	7 450
Current year receipts		83 897	1 643	2 087	7 850	7 850	7 850	8 243	8 655	8 750
Conditions met - transferred to revenue		85 773	10 365	2 485	7 850	7 850	7 850	8 243	8 655	8 750
Conditions still to be met - transferred to liabilities		16 571	7 849	7 450	7 450	7 450	7 450	7 450	7 450	7 450
District Municipality:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	5 625	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	5 625	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year		(125)	1 834	148	2 434	2 434	2 434	2 434	2 434	2 434
Current year receipts		6 700	-	5 135	-	-	-	-	-	-
Conditions met - transferred to revenue		4 740	1 686	2 849	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		1 834	148	2 434	2 434	2 434	2 434	2 434	2 434	2 434
Total capital transfers and grants revenue		227 079	143 210	138 211	129 224	129 224	129 224	191 232	169 733	181 473
Total capital transfers and grants - CTBM	2	28 099	6 850	15 103	15 103	15 103	15 103	15 103	15 103	15 103
TOTAL TRANSFERS AND GRANTS REVENUE		490 926	427 403	467 300	485 862	484 209	484 209	581 908	588 849	639 531
TOTAL TRANSFERS AND GRANTS - CTBM		31 169	11 629	20 232	20 232	20 232	20 232	20 232	20 232	20 232

KZN282 uMhlathuze - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Cash Transfers to other Organs of State											
Empangeni SPCA	3	167	-	199	213	213	213	213	217	224	233
Richards Bay SPCA		167	-	199	213	213	213	213	217	224	233
School and Uthungulu Forum		-	-	-	422	422	422	422	-	-	-
Richards Bay Country Club		271	73	205	264	264	264	264	-	-	-
Other		201	1 078	866	-	-	-	-	-	-	-
Museums		292	-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	2 756	3 757	3 757	3 757	2 839	2 938	3 056
Dolos Festival		100	-	200	-	-	-	-	-	-	-
Zululand Spelling Bee		-	-	-	25	25	25	25	-	-	-
Youth Gathering		26	109	73	282	282	282	282	360	373	385
Women Summit		-	16	95	179	179	179	179	170	176	183
Policy Formulation - People Living With Disability		-	-	-	119	119	119	119	114	118	122
Senior Citizens		-	16	401	72	72	72	72	360	373	388
World Aids Day		-	-	12	128	128	128	128	-	-	-
Children		-	-	-	77	77	77	77	180	186	194
Mens Summit		-	-	11	116	116	116	116	114	119	123
16 Days Activism		13	53	-	61	61	61	61	150	155	162
Freedom Day		-	-	118	119	119	119	119	100	104	108
Religious Sector		-	-	-	39	39	39	39	50	52	54
Operation Sukuma Sakhe Programmes		-	20	201	236	236	236	236	250	259	269
Disability Sector		-	-	133	131	131	131	131	150	155	162
Diwali Festival		100	-	50	36	36	36	36	-	-	-
Public Member Injury - Refuse		-	-	-	-	-	-	-	-	-	-
Last Dance		700	1 000	1 000	-	1 000	1 000	1 000	-	-	-
Community Outreach - Mayor		-	48	342	298	298	298	298	400	414	431
Thanda Royal Zulu		1 500	2 500	-	1 871	1 871	1 871	1 871	-	-	-
University Registrations		489	616	336	660	660	660	660	500	518	538
Community Outreach - Mandlazini		-	-	-	-	-	-	-	-	-	-
Mayday Event		-	-	-	-	-	-	-	-	-	-
Bursaries		-	-	-	-	-	-	-	-	-	-
Bursaries Employee Children		676	571	632	946	946	946	946	1 082	1 119	1 164
Zululand Trade Fair		214	-	-	170	170	170	170	-	-	-
Downstream Aluminium Centre For Technology (DACT)		-	150	150	170	170	170	170	300	311	323
Profiling Of People With Disabilities		-	51	-	543	543	543	543	-	-	-
SATMA Awards		1 000	1 500	-	-	-	-	-	-	-	-
Second Annual Spring Music Tour Festival		81	-	200	-	-	-	-	-	-	-
Hippo Rally		50	60	50	-	-	-	-	-	-	-
Umhlathuze Music Festival		100	-	200	-	-	-	-	-	-	-
Soccer Madness Tournament		384	-	450	-	-	-	-	-	-	-
Mkhwanazi Traditional Authority Prayer Day		100	-	-	-	-	-	-	-	-	-
Other		-	-	-	519	519	519	519	-	-	-
Economic Development and Job Creation		152	-	-	-	-	-	-	-	-	-
Department Of Human Settlement -Various Housing Projects		10 696	-	-	-	-	-	-	-	-	-
uThungulu Social Cohesion Summit		350	-	-	-	-	-	-	-	-	-
Richards Bay FC		-	-	2 500	1 143	1 143	1 143	1 143	-	-	-
Umhlathuze Local Football Association		-	179	-	-	-	-	-	-	-	-
Amenisto Christmas Jam		-	67	-	-	-	-	-	-	-	-
Keep Girls In School		-	23	-	-	-	-	-	-	-	-
Black Industrialist Business Breakfast Partnership		-	100	-	-	-	-	-	-	-	-
Empangeni Rugby Club		-	50	-	-	-	-	-	-	-	-
Cluster Elimination Games		-	83	-	-	-	-	-	-	-	-
Netball Athletics		-	11	-	-	-	-	-	-	-	-
National Rhythmical Gymnastics Championship		-	2	-	-	-	-	-	-	-	-
Maskanda Festival		-	182	500	-	-	-	-	-	-	-
eSikhaleni Kyokushin Karate Club		-	16	-	-	-	-	-	-	-	-
Richards Bay Primary School		-	20	-	-	-	-	-	-	-	-
Agricultural Co-operatives		-	-	-	-	465	465	465	-	-	-
Repairs of House Damaged eSikhaleni		-	-	-	-	400	400	400	-	-	-
Reed Dance		-	-	351	-	-	-	-	-	-	-

KZN282 uMhlathuze - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Civic Funeral - Late Cllr Mthenjana		-	-	842	-	-	-	-	-	-	-
Mayoral School Uniform Campaign		-	-	151	-	-	-	-	-	-	-
Umhlathuze Tourism Organisation		-	-	150	-	-	-	-	300	311	323
Phakama Music Festival		-	-	150	-	-	-	-	-	-	-
Umhlathuze Operation Siyaya Emhlangeni		-	-	71	-	-	-	-	-	-	-
Kufeziwe Gospel Celebration		-	-	150	-	-	-	-	-	-	-
Mandela Day Celebrations		-	-	-	-	-	-	-	152	158	164
Community Outreach - Speaker		-	-	-	-	-	-	-	75	77	81
Community Outreach -Deputy Mayor		-	-	-	-	-	-	-	75	78	81
Sport Development - Sport Events		-	-	-	-	-	-	-	3 427	3 547	3 689
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		17 827	8 593	10 989	11 807	14 672	14 672	14 672	11 581	11 986	12 466
TOTAL CASH TRANSFERS AND GRANTS	6	17 827	8 593	10 989	11 807	14 672	14 672	14 672	11 581	11 986	12 466
Groups of Individuals											
Rates Rebates and Exemptions	5	-	-	-	-	-	-	-	-	-	-
Disaster Management		322	726	528	727	507	507	507	507	525	546
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		322	726	528	727	507	507	507	507	525	546
TOTAL NON-CASH TRANSFERS AND GRANTS		322	726	528	727	507	507	507	507	525	546
TOTAL TRANSFERS AND GRANTS	6	18 149	9 319	11 517	12 534	15 179	15 179	15 179	12 087	12 511	13 011

KZN282 uMhlathuze - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		15 492	17 480	18 280	19 795	19 204	19 204	20 048	21 050	22 103
Pension and UIF Contributions		2 324	2 604	2 741	2 970	2 848	2 848	2 942	3 089	3 244
Medical Aid Contributions		870	1 146	1 786	1 959	1 942	1 942	1 833	1 925	2 021
Motor Vehicle Allowance		3 748	2 575	3 570	3 695	4 083	4 083	4 181	4 390	4 610
Cellphone Allowance		1 457	1 737	2 966	3 184	3 134	3 134	3 124	3 280	3 445
Housing Allowances		–	–	–	277	277	277	277	298	320
Other benefits and allowances		–	–	–	–	–	–	–	–	–
Sub Total - Councillors		23 891	25 542	29 342	31 881	31 488	31 488	32 404	34 033	35 744
% increase	4		6.9%	14.9%	8.7%	(1.2%)	–	2.9%	5.0%	5.0%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		8 553	7 011	8 864	11 017	10 795	10 795	11 587	12 929	14 294
Pension and UIF Contributions		631	299	442	680	665	665	715	759	805
Medical Aid Contributions		142	109	175	244	243	243	267	283	300
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		1 241	1 364	982	2 033	1 997	1 997	2 127	2 254	2 390
Motor Vehicle Allowance		1 075	1 003	1 331	1 720	1 720	1 720	1 718	1 821	1 931
Cellphone Allowance	3	179	159	209	254	252	252	269	286	303
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	792	121	480	872	885	885	916	971	1 030
Payments in lieu of leave		142	96	56	779	704	704	1 058	1 122	1 189
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		12 756	10 161	12 540	17 600	17 261	17 261	18 655	20 425	22 243
% increase	4		(20.3%)	23.4%	40.4%	(1.9%)	–	8.1%	9.5%	8.9%
Other Municipal Staff										
Basic Salaries and Wages		346 606	377 798	412 132	453 811	468 097	468 097	471 124	509 549	556 376
Pension and UIF Contributions		59 477	64 872	70 700	91 499	79 724	79 724	95 016	100 725	106 776
Medical Aid Contributions		30 411	33 668	36 148	43 688	38 098	38 098	43 824	46 457	49 247
Overtime		42 096	43 339	44 523	62 467	57 769	57 769	66 124	70 095	74 303
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	34 842	39 969	42 733	48 162	48 381	48 381	49 685	52 668	55 832
Cellphone Allowance	3	2 384	2 714	3 391	5 004	3 781	3 781	5 033	5 339	5 663
Housing Allowances	3	3 992	4 414	4 316	4 544	4 405	4 405	4 378	4 649	4 931
Other benefits and allowances	3	84 940	46 965	52 519	49 986	62 667	62 667	68 657	72 779	77 153
Payments in lieu of leave		13 642	14 859	16 176	29 121	23 076	23 076	30 344	32 168	34 101
Long service awards		–	194	156	156	377	377	161	167	173
Post-retirement benefit obligations	6	4 447	5 291	5 721	6 086	6 382	6 382	6 549	6 942	7 359
Sub Total - Other Municipal Staff		622 838	634 083	688 514	794 524	792 756	792 756	840 895	901 537	971 914
% increase	4		1.8%	8.6%	15.4%	(0.2%)	–	6.1%	7.2%	7.8%
Total Parent Municipality		659 485	669 787	730 396	844 004	841 505	841 505	891 954	955 995	1 029 900
			1.6%	9.0%	15.6%	(0.3%)	–	6.0%	7.2%	7.7%
TOTAL SALARY, ALLOWANCES & BENEFITS		659 485	669 787	730 396	844 004	841 505	841 505	891 954	955 995	1 029 900
% increase	4		1.6%	9.0%	15.6%	(0.3%)	–	6.0%	7.2%	7.7%
TOTAL MANAGERS AND STAFF	5,7	635 594	644 245	701 054	812 123	810 017	810 017	859 550	921 962	994 157

KZN282 uMhlatuze - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4	1	685 900	159 900	46 600			892 400
Chief Whip		1	689 400	103 500	46 600			839 500
Executive Mayor		1	845 100	212 100	323 800			1 381 000
Deputy Executive Mayor		1	515 800	118 500	258 100			892 400
Executive Committee		10	3 990 500	964 800	1 760 700			6 716 000
Total for all other councillors		53	13 321 000	3 215 900	5 145 700			21 682 600
Total Councillors	8	67	20 047 700	4 774 700	7 581 500			32 403 900
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1 466 700	310 400	397 800	299 500		2 474 400
Chief Finance Officer		1	1 531 500	–	367 900	261 000		2 160 400
								–
<i>List of each official with packages >= senior manager</i>								
Deputy Municipal Manager - Infrastructure and Technical Services		1	1 211 000	304 500	383 900	261 000		2 160 400
Deputy Municipal Manager - Corporate Services		1	1 587 100	77 700	234 600	261 000		2 160 400
Deputy Municipal Manager - City Development		1	1 487 100	95 200	317 100	261 000		2 160 400
Deputy Municipal Manager - Community Services		1	1 437 200	41 400	420 800	261 000		2 160 400
Deputy Municipal Manager - Specialised Services		1	1 656 900	50 700	191 800	261 000		2 160 400
Deputy Municipal Manager - Energy and Electrical Services		1	1 209 100	306 700	383 600	261 000		2 160 400
								–
Total Senior Managers of the Municipality	8,10	8	11 586 600	1 186 600	2 697 500	2 126 500		17 597 200
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	75	31 634 300	5 961 300	10 279 000	2 126 500		50 001 100

KZN282 uMhlathuze - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
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)			67	67	–	67	67	–	67	67	–
Board Members of municipal entities	4		–	–	–	–	–	–	–	–	–
Municipal employees											
Municipal Manager and Senior Managers	5		–	–	–	–	–	–	–	–	–
Other Managers	3		7	7	–	8	8	–	8	8	–
Professionals	7		17	13	–	17	15	–	17	12	–
Finance			393	297	–	394	304	–	394	346	–
Spatial/town planning			46	32	–	46	32	–	46	42	–
Information Technology			33	29	–	33	29	–	33	23	–
Roads			11	11	–	11	10	–	11	11	–
Electricity			22	19	–	22	19	–	22	20	–
Water			40	32	–	41	32	–	41	31	–
Sanitation			16	12	–	16	12	–	16	10	–
Refuse			24	17	–	24	17	–	24	12	–
Other			10	10	–	10	10	–	10	8	–
Technicians			191	135	–	191	143	–	191	189	–
Finance			533	455	–	533	455	–	533	457	–
Spatial/town planning			31	22	–	31	22	–	31	19	–
Information Technology			26	23	–	26	23	–	26	22	–
Roads			6	5	–	6	5	–	6	5	–
Electricity			48	42	–	48	42	–	48	40	–
Water			60	49	–	60	49	–	60	53	–
Sanitation			34	37	–	34	37	–	34	34	–
Refuse			34	25	–	34	25	–	34	23	–
Other			13	13	–	13	13	–	13	13	–
Clerks (Clerical and administrative)			281	239	–	281	239	–	281	248	–
Service and sales workers			315	281	–	315	285	–	315	289	–
Skilled agricultural and fishery workers			–	–	–	–	–	–	–	–	–
Craft and related trades			2	2	–	2	2	–	2	2	–
Plant and Machine Operators			3	3	–	3	3	–	3	3	–
Elementary Occupations			87	82	–	87	82	–	87	81	–
			1 592	1 420	–	1 592	1 437	–	1 592	1 478	–
TOTAL PERSONNEL NUMBERS	9		3 016	2 627	–	3 018	2 658	–	3 018	2 743	–
% increase						0.1%	1.2%	–	–	3.2%	–
Total municipal employees headcount	6, 10		2 949	2 560	–	2 951	2 591	–	2 951	2 676	–
Finance personnel headcount	8, 10		235	185	–	237	173	–	237	192	–
Human Resources personnel headcount	8, 10		41	32	–	42	33	–	42	29	–

KZN282 uMhlathuze - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Revenue By Source																
Property rates		88 673	38 968	38 532	39 412	38 985	38 351	39 397	39 064	39 031	38 933	39 011	42 024	520 380	556 806	584 647
Service charges - electricity revenue		155 695	146 292	138 177	128 180	122 048	114 375	125 104	123 465	123 164	112 882	124 793	159 149	1 573 324	1 696 060	1 800 796
Service charges - water revenue		39 896	37 465	33 099	30 653	31 295	32 192	30 015	30 066	30 092	30 113	31 592	31 821	388 299	415 408	436 157
Service charges - sanitation revenue		8 140	8 046	7 632	9 435	8 478	8 034	8 548	8 400	8 503	8 539	8 746	8 566	101 068	108 092	113 481
Service charges - refuse revenue		10 067	10 224	8 822	9 943	8 822	8 825	8 822	8 822	10 230	8 189	10 243	10 260	113 268	121 189	127 249
Rental of facilities and equipment		1 326	1 091	751	812	1 435	786	732	50	1 975	477	507	860	10 802	11 212	11 682
Interest earned - external investments		1 679	5 093	2 539	3 761	4 522	7 319	1 997	3 546	3 460	3 315	2 808	17 962	58 000	60 000	65 000
Interest earned - outstanding debtors		7	6	6	8	7	9	10	10	11	12	11	11	109	113	117
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		687	1 134	798	828	873	543	451	549	392	637	34	1 054	7 981	8 260	8 590
Licences and permits		-	578	277	318	228	255	349	338	233	167	364	299	3 407	3 526	3 667
Agency services		65	885	523	458	460	452	589	517	454	376	625	567	5 970	6 179	6 427
Transfers and subsidies		156 145	1 123	8 689	-	6 902	122 578	-	1 348	93 891	-	-	-	390 676	419 116	458 058
Other revenue		2 659	2 370	2 641	2 975	3 002	3 518	2 853	3 147	2 781	3 069	3 191	3 278	35 484	36 812	38 357
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		465 039	253 275	242 486	226 784	227 057	337 236	218 867	219 321	314 216	206 710	221 926	275 851	3 208 768	3 442 772	3 654 227
Expenditure By Type																
Employee related costs		68 282	72 551	69 016	67 257	68 020	79 680	72 791	69 984	71 371	69 648	73 077	77 873	859 550	921 962	994 157
Remuneration of councillors		2 471	2 469	2 472	2 470	2 469	2 469	4 093	2 679	2 617	2 614	2 683	2 899	32 404	34 033	35 744
Debt impairment		2 621	2 621	2 621	2 621	2 621	2 621	2 621	2 621	2 621	2 621	2 621	2 621	31 454	33 027	34 678
Depreciation & asset impairment		34 045	34 045	34 045	34 045	34 045	34 045	34 045	34 045	34 045	34 045	34 045	34 039	408 532	446 488	484 885
Finance charges		5 904	5 904	5 904	5 904	5 904	5 904	5 904	5 904	5 904	5 904	5 904	5 903	70 846	79 421	86 950
Bulk purchases		138 506	138 957	70 787	76 384	76 069	72 760	78 395	74 506	80 848	74 468	81 275	133 997	1 096 949	1 153 378	1 201 977
Other materials		7 804	9 322	6 948	12 632	11 648	15 613	12 193	7 383	7 098	6 410	6 208	17 851	121 110	124 675	129 661
Contracted services		12 615	17 836	22 922	24 728	25 224	24 506	39 939	24 621	37 745	17 631	27 118	48 249	323 135	333 509	346 849
Transfers and subsidies		238	1 658	298	1 109	259	2 147	139	1 643	1 229	1 542	194	1 631	12 087	12 511	13 011
Other expenditure		16 003	22 609	24 247	21 691	22 374	31 228	19 520	19 798	20 259	24 899	19 423	36 129	278 181	287 022	298 022
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		288 489	307 973	239 259	248 842	248 632	270 974	269 640	243 183	263 736	239 781	252 548	361 192	3 234 247	3 426 024	3 625 932
Surplus/(Deficit)		176 550	(54 699)	3 227	(22 058)	(21 575)	66 262	(50 773)	(23 862)	50 481	(33 071)	(30 622)	(85 340)	(25 479)	16 749	28 294
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		31 948	-	8 243	4 000	-	69 196	-	-	77 845	-	-	-	191 232	169 733	181 473
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		208 499	(54 699)	11 470	(18 058)	(21 575)	135 458	(50 773)	(23 862)	128 326	(33 071)	(30 622)	(85 340)	165 753	186 482	209 767
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	208 499	(54 699)	11 470	(18 058)	(21 575)	135 458	(50 773)	(23 862)	128 326	(33 071)	(30 622)	(85 340)	165 753	186 482	209 767

References

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

KZN282 uMhlathuze - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote																
Vote 1 - CITY DEVELOPMENT		5 274	495	355	487	2 813	13 621	416	406	15 280	377	373	519	40 415	7 591	7 799
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		40 646	10 287	8 902	10 001	8 980	32 829	8 922	8 874	28 422	8 379	10 337	10 370	186 949	201 645	215 315
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		65	1 463	821	777	830	743	954	899	730	584	1 025	1 736	10 626	10 998	11 438
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		490	1 138	17 636	702	3 817	727	787	(101)	627	456	505	803	27 586	28 926	30 071
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		350	356	352	374	365	354	350	364	1 124	247	229	244	4 707	4 876	5 075
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		-	-	-	-	-	373	-	-	-	-	-	-	373	395	419
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		-	-	-	-	-	0	0	7	-	-	-	(0)	7	8	8
Vote 8 - FINANCIAL SERVICES		93 685	45 375	42 028	44 397	44 686	46 511	42 149	43 369	43 103	42 976	41 979	58 972	589 231	627 947	661 128
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		166 296	146 423	138 307	132 259	122 141	119 923	125 185	124 062	128 049	113 467	125 445	159 316	1 600 872	1 726 504	1 833 194
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION		185 369	46 635	42 036	41 566	41 101	180 471	39 877	39 837	161 906	39 960	41 819	43 650	904 227	972 875	1 038 257
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER		3 567	(149)	89	-	-	7 850	-	15	9 469	26	-	17	20 885	22 370	24 073
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES		1 050	1 128	3	7	2 039	2 802	2	1 350	3 151	2	2	1	11 534	5 693	6 137
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		196	124	199	215	287	228	226	239	201	236	213	224	2 587	2 677	2 785
Total Revenue by Vote		496 988	253 275	250 729	230 784	227 057	406 432	218 867	219 321	392 061	206 710	221 926	275 851	3 400 000	3 612 505	3 835 700
Expenditure by Vote to be appropriated																
Vote 1 - CITY DEVELOPMENT		7 246	7 545	7 717	7 281	7 791	9 080	7 142	7 325	7 897	8 439	7 468	11 912	96 843	102 763	109 000
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		21 352	23 559	21 971	22 353	22 453	24 307	24 178	22 321	22 101	21 847	24 237	26 686	277 366	294 899	313 791
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		6 512	8 362	7 616	7 348	6 560	9 224	7 018	7 512	7 015	6 739	7 105	7 440	88 449	94 989	101 869
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		17 709	21 340	19 563	21 671	20 772	25 165	22 330	20 421	21 609	21 221	20 848	23 402	256 051	272 345	290 206
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		(2 018)	(830)	145	(489)	(197)	10 313	706	(360)	578	(977)	221	4 508	11 600	13 594	16 779
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		(759)	(1 227)	1 654	1 219	(357)	4	(1 211)	(923)	514	4 732	195	4 729	8 569	9 095	9 671
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		54	196	193	342	714	288	225	980	267	9	618	1 703	5 588	5 947	6 337
Vote 8 - FINANCIAL SERVICES		(943)	316	2 108	2 147	1 325	2 892	1 139	1 984	1 390	1 129	1 831	7 735	23 052	23 153	24 358
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		155 563	157 596	88 930	96 301	98 059	94 368	111 389	95 010	99 865	94 497	100 702	167 516	1 359 795	1 438 550	1 506 181
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION		54 530	60 998	61 249	62 454	63 404	63 073	70 013	59 679	72 958	51 861	61 047	63 582	744 848	787 845	836 470
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER		24 189	23 950	21 315	22 365	21 907	25 338	21 115	23 589	23 476	23 623	21 227	29 760	281 853	299 150	319 410
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES		3 490	3 756	3 970	3 627	3 682	4 165	3 513	3 477	3 679	3 638	3 812	4 146	44 953	43 076	45 943
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		1 563	2 413	2 826	2 228	2 521	2 757	2 084	2 169	2 387	3 024	3 234	8 073	35 279	40 618	45 920
Total Expenditure by Vote		288 489	307 973	239 259	248 845	248 632	270 974	269 640	243 183	263 735	239 781	252 546	361 190	3 234 247	3 426 024	3 625 932
Surplus/(Deficit) before assoc.		208 499	(54 699)	11 470	(18 061)	(21 575)	135 458	(50 773)	(23 861)	128 326	(33 071)	(30 621)	(85 339)	165 753	186 482	209 767
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	208 499	(54 699)	11 470	(18 061)	(21 575)	135 458	(50 773)	(23 861)	128 326	(33 071)	(30 621)	(85 339)	165 753	186 482	209 767

KZN282 uMhlathuze - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Revenue - Functional																
Governance and administration		94 484	45 630	42 356	44 740	45 104	47 719	42 502	44 223	43 431	43 349	42 794	59 324	595 656	634 654	668 152
Executive and council		14	16	15	14	16	15	16	16	16	24	17	17	197	204	212
Finance and administration		94 469	45 613	42 341	44 726	45 088	47 704	42 486	44 207	43 415	43 325	42 777	59 307	595 459	634 450	667 939
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		939	1 563	18 082	1 135	6 874	1 168	1 261	362	1 095	926	846	2 033	36 284	37 849	39 260
Community and social services		231	554	9 066	421	2 866	383	336	376	411	220	256	241	15 360	16 119	16 983
Sport and recreation		481	810	8 793	527	1 175	565	674	(241)	460	346	349	678	14 617	15 285	15 669
Public safety		90	63	86	51	301	83	115	90	88	224	105	978	2 273	2 354	2 449
Housing		137	137	137	137	2 533	137	137	137	137	137	137	136	4 034	4 092	4 159
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		9 819	2 800	1 126	1 134	3 006	24 845	1 220	2 490	28 450	818	1 227	1 267	78 202	41 294	43 971
Planning and development		6 187	1 486	222	357	2 319	16 286	281	1 620	18 294	242	238	383	47 915	9 193	9 777
Road transport		3 631	1 314	904	777	688	8 556	939	870	10 156	570	990	884	30 277	32 092	34 184
Environmental protection		-	-	-	-	-	2	-	-	-	7	-	-	10	10	11
Trading services		391 746	203 282	189 165	183 776	172 063	332 700	173 884	172 247	318 332	161 616	177 058	213 227	2 689 095	2 897 918	3 083 495
Energy sources		165 821	146 423	138 307	132 259	122 141	119 448	125 185	123 588	128 049	113 467	124 971	159 316	1 598 975	1 724 492	1 831 063
Water management		106 136	38 381	34 379	32 040	32 597	106 131	31 304	31 412	97 735	31 396	33 048	33 597	608 157	652 521	693 064
Waste water management		79 233	8 255	7 657	9 526	8 503	74 340	8 573	8 425	64 170	8 564	8 771	10 053	296 071	320 354	345 192
Waste management		40 556	10 224	8 822	9 950	8 822	32 780	8 822	8 822	28 378	8 189	10 268	10 260	185 893	200 551	214 175
Other		-	-	-	-	10	-	-	-	752	0	0	0	763	790	821
Total Revenue - Functional		496 988	253 275	250 729	230 784	227 057	406 432	218 867	219 321	392 061	206 710	221 926	275 851	3 400 000	3 612 505	3 835 700
Expenditure - Functional																
Governance and administration		(2 673)	762	7 184	7 156	5 823	18 859	3 913	5 803	5 285	9 515	6 278	28 034	95 940	105 900	117 415
Executive and council		(1 973)	582	1 219	516	1 083	11 029	1 545	694	1 239	348	410	7 115	23 807	27 160	30 536
Finance and administration		(327)	539	6 313	6 976	4 903	8 125	2 748	5 429	4 113	8 854	5 614	18 798	72 086	78 689	86 824
Internal audit		(374)	(359)	(349)	(336)	(163)	(294)	(380)	(320)	(67)	313	253	2 122	47	51	55
Community and public safety		31 891	36 987	34 527	36 604	34 647	42 685	37 273	34 614	36 690	35 364	36 241	39 755	437 277	465 646	497 744
Community and social services		7 330	8 700	7 657	8 335	7 747	9 743	7 856	8 031	9 672	8 147	8 130	10 520	101 866	109 979	119 197
Sport and recreation		11 979	14 297	13 578	15 055	14 551	17 720	15 987	13 750	13 900	14 622	14 550	15 307	175 293	184 970	196 403
Public safety		10 941	12 452	11 699	11 653	10 785	13 486	11 856	11 256	11 445	11 032	11 969	12 023	140 595	150 169	160 360
Housing		1 642	1 539	1 594	1 562	1 565	1 736	1 575	1 576	1 674	1 563	1 593	1 905	19 523	20 528	21 784
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		30 633	30 897	28 000	28 861	28 046	32 107	27 062	28 716	29 152	27 995	28 572	39 794	359 833	379 385	405 104
Planning and development		7 329	7 837	7 945	7 362	7 645	9 021	7 225	7 314	7 765	7 340	7 445	11 976	96 204	97 647	103 642
Road transport		22 544	22 046	19 246	20 628	19 533	22 163	18 872	20 169	20 542	19 720	20 073	26 335	251 870	268 721	287 167
Environmental protection		760	1 014	809	871	868	924	965	1 233	844	935	1 055	1 483	11 760	13 016	14 295
Trading services		228 170	238 887	169 133	175 824	179 458	176 762	200 916	173 583	192 118	166 510	180 899	253 043	2 335 303	2 468 215	2 597 799
Energy sources		157 019	158 989	90 009	95 676	97 785	93 150	111 678	94 783	100 748	95 494	101 805	167 110	1 364 243	1 442 759	1 509 929
Water management		36 796	47 350	46 012	49 132	44 740	42 166	41 792	42 364	47 073	38 756	43 129	46 033	525 344	551 171	585 576
Waste water management		21 061	17 332	19 070	16 790	22 788	25 965	32 321	22 514	30 572	18 764	20 945	22 875	270 996	289 918	307 462
Waste management		13 295	15 216	14 041	14 227	14 146	15 481	15 125	13 923	13 725	13 496	15 020	17 026	174 720	184 368	194 833
Other		468	441	415	400	658	560	477	467	491	397	557	564	5 894	6 877	7 870
Total Expenditure - Functional		288 489	307 973	239 259	248 845	248 632	270 974	269 640	243 183	263 735	239 781	252 546	361 190	3 234 247	3 426 024	3 625 932
Surplus/(Deficit) before assoc.		208 499	(54 699)	11 470	(18 061)	(21 575)	135 458	(50 773)	(23 861)	128 326	(33 071)	(30 621)	(85 339)	165 753	186 482	209 767
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	208 499	(54 699)	11 470	(18 061)	(21 575)	135 458	(50 773)	(23 861)	128 326	(33 071)	(30 621)	(85 339)	165 753	186 482	209 767

KZN282 uMhlatuze - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - CITY DEVELOPMENT		–	300	2 950	1 250	4 250	5 650	2 150	5 250	10 400	5 600	2 700	(7 500)	33 000	–	–
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	3 335	783
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		1 000	1 500	2 250	2 000	2 250	1 000	4 000	4 000	4 500	3 000	2 193	250	27 943	21 246	25 052
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		750	750	750	952	–	–	2 000	–	–	500	500	15 618	21 820	12 551	13 302
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		1 000	500	500	233	1 000	1 000	1 000	1 000	–	–	–	400	6 633	6 340	6 718
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - FINANCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		4 750	13 900	8 300	14 383	9 450	5 000	7 500	7 500	5 500	6 000	5 691	–	87 974	97 803	112 387
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION		–	15 500	18 000	27 776	22 400	23 500	6 200	12 000	5 900	12 500	12 800	83 981	240 557	268 442	253 330
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER		5 000	10 850	15 650	15 150	13 650	3 333	250	7 250	7 750	3 000	5 500	20 625	108 008	115 044	121 069
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES		–	10 000	10 000	7 500	17 500	7 500	–	24 440	6 941	3 500	3 500	(90 881)	–	–	–
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	12 500	53 300	58 400	69 244	70 500	46 983	23 100	61 440	40 991	34 100	32 884	22 493	525 935	524 761	532 642
Single-year expenditure to be appropriated																
Vote 1 - CITY DEVELOPMENT		–	105	92	–	–	–	–	–	–	–	–	(197)	–	–	–
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		–	500	1 424	1 500	1 100	1 500	450	9 700	700	–	–	(12 774)	4 100	4 831	4 000
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		–	–	63	98	50	61	–	–	–	–	–	–	272	356	459
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		–	650	1 330	1 010	1 402	600	–	1 150	1 650	400	–	650	8 842	6 017	7 172
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		–	3	–	–	–	–	–	–	–	–	–	3 257	3 261	2 448	2 478
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		–	5	–	5	–	–	5	–	6	5	–	4 472	4 498	2 820	2 845
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	14	–	40	25	16	–	–	–	–	(55)	40	40	20
Vote 8 - FINANCIAL SERVICES		–	–	–	67	–	50	–	50	–	50	–	–	217	–	–
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		–	900	7 000	2 086	6 000	78	1 000	5 383	1 000	1 000	1 000	11 022	36 469	40 493	40 051
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION		–	1 000	1 000	1 500	2 000	500	500	550	1 050	2 000	2 000	(1 600)	10 500	7 627	7 627
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER		–	1 800	–	1 800	1 000	–	–	–	–	–	–	(1 200)	3 400	600	1 500
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES		–	–	–	70	–	–	–	–	–	–	–	(70)	–	–	–
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	–	4 963	10 923	8 136	11 592	2 814	1 971	16 833	4 406	3 455	3 000	3 505	71 598	65 231	66 152
Total Capital Expenditure	2	12 500	58 263	69 323	77 380	82 092	49 797	25 071	78 273	45 397	37 555	35 884	25 998	597 533	589 991	598 794

KZN282 uMhlathuze - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		1 000	568	6 592	2 805	8 940	1 075	1 021	15 433	6	55	-	5	37 500	41 382	40 848
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		1 000	568	6 592	2 805	8 940	1 075	1 021	15 433	6	55	-	5	37 500	41 382	40 848
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		1 750	3 445	7 831	5 880	6 702	5 639	6 950	5 200	8 700	3 900	2 693	5 368	64 058	43 414	48 710
Community and social services		750	1 495	5 881	3 320	4 030	4 039	3 200	550	2 950	700	500	4 118	31 533	22 688	25 586
Sport and recreation		1 000	1 950	1 950	2 560	2 672	1 600	3 750	4 650	5 750	3 200	2 193	1 250	32 525	19 926	22 874
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	800	250
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		5 000	15 450	18 600	18 000	17 900	6 483	2 400	15 000	15 650	12 100	11 700	6 125	144 408	115 644	122 569
Planning and development		-	300	450	1 250	1 750	3 150	2 150	5 250	7 900	5 600	2 700	2 500	33 000	-	-
Road transport		5 000	15 150	18 150	16 750	16 150	3 333	250	9 750	7 750	6 500	9 000	3 625	111 408	115 644	122 569
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		4 750	38 800	36 300	50 695	48 550	36 600	14 700	42 640	21 041	21 500	21 491	14 500	351 567	389 551	386 667
Energy sources		4 750	14 800	9 300	15 419	10 450	5 000	8 500	7 500	6 500	7 000	6 691	1 000	96 910	107 052	121 960
Water management		-	23 500	23 500	17 700	26 500	20 500	4 000	18 940	4 200	12 000	12 700	12 000	175 540	170 727	185 027
Waste water management		-	500	3 000	17 076	11 000	10 500	2 200	15 500	9 641	2 500	2 100	1 500	75 517	105 342	75 930
Waste management		-	-	500	500	600	600	-	700	700	-	-	-	3 600	6 431	3 750
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	12 500	58 263	69 323	77 380	82 092	49 797	25 071	78 273	45 397	37 555	35 884	25 998	597 533	589 991	598 794
Funded by:																
National Government		-	17 300	17 450	18 233	30 750	19 650	2 150	31 690	17 341	11 600	8 700	8 125	182 989	161 078	172 723
Provincial Government		-	500	500	1 000	1 000	1 000	500	1 000	1 000	1 000	743	-	8 243	8 655	8 750
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		-	17 800	17 950	19 233	31 750	20 650	2 650	32 690	18 341	12 600	9 443	8 125	191 232	169 733	181 473
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	310 000	-
Internally generated funds		12 500	40 463	51 373	58 147	50 342	29 147	22 421	45 583	27 056	24 955	26 441	17 873	406 301	110 258	417 321
Total Capital Funding		12 500	58 263	69 323	77 380	82 092	49 797	25 071	78 273	45 397	37 555	35 884	25 998	597 533	589 991	598 794

KZN282 uMhlathuze - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source													1		
Property rates	85 126	37 409	36 991	37 835	37 426	36 817	37 821	37 501	37 469	37 375	37 450	40 343	499 565	534 534	561 261
Service charges - electricity revenue	144 969	136 213	128 657	119 349	113 639	106 495	116 485	114 959	114 679	105 105	116 195	148 185	1 464 931	1 581 096	1 679 649
Service charges - water revenue	37 148	34 884	30 819	28 542	29 140	29 975	27 948	27 996	28 020	28 040	29 416	29 629	361 558	387 260	406 826
Service charges - sanitation revenue	6 710	6 633	6 291	7 778	6 989	6 623	7 046	6 924	7 009	7 039	7 210	7 062	83 314	89 577	94 183
Service charges - refuse revenue	8 283	8 413	7 259	8 182	7 259	7 261	7 259	7 259	8 417	6 738	8 428	8 443	93 201	100 262	105 435
Rental of facilities and equipment	1 326	1 091	751	812	1 435	786	732	50	1 975	477	507	860	10 802	11 212	11 682
Interest earned - external investments	1 679	5 093	2 539	3 761	4 522	7 319	1 997	3 546	3 460	3 315	2 808	17 962	58 000	60 000	65 000
Interest earned - outstanding debtors	7	6	6	8	7	9	10	10	11	12	11	11	109	113	117
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	687	1 134	798	828	873	543	451	549	392	637	34	1 054	7 981	8 260	8 590
Licences and permits	-	578	277	318	228	255	349	338	233	167	364	299	3 407	3 526	3 667
Agency services	65	885	523	458	460	452	589	517	454	376	625	567	5 970	6 179	6 427
Transfer receipts - operational	156 145	1 123	8 689	-	6 902	122 578	-	1 348	93 891	-	-	-	390 676	419 116	458 058
Other revenue	2 659	2 370	2 641	2 975	3 002	3 518	2 853	3 147	2 781	3 069	3 191	3 278	35 484	36 812	38 357
Cash Receipts by Source	444 805	235 832	226 242	210 847	211 882	322 630	203 541	204 144	298 791	192 352	206 241	257 692	3 014 997	3 237 946	3 439 253
Other Cash Flows by Source															
Transfer receipts - capital	31 948	-	8 243	4 000	-	69 196	-	-	77 845	-	-	-	191 232	169 733	181 473
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	310 000	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	476 753	235 832	234 485	214 847	211 882	391 826	203 541	204 144	376 636	192 352	206 241	257 692	3 206 229	3 717 679	3 620 726
Cash Payments by Type															
Employee related costs	66 917	71 100	67 635	65 912	66 660	78 086	71 335	68 584	69 943	68 255	71 615	76 315	842 359	903 523	974 274
Remuneration of councillors	2 471	2 469	2 472	2 470	2 469	2 469	4 093	2 679	2 617	2 614	2 683	2 899	32 404	34 033	35 744
Finance charges	-	-	-	-	-	36 834	-	-	-	-	-	34 011	70 846	79 421	86 950
Bulk purchases - Electricity	129 229	129 526	62 288	68 031	67 833	64 367	69 715	65 952	71 794	65 060	71 893	124 575	990 263	1 042 958	1 087 141
Bulk purchases - Water & Sewer	9 276	9 430	8 499	8 353	8 236	8 393	8 680	8 554	9 053	9 407	9 382	9 422	106 686	110 420	114 836
Other materials	7 847	8 563	6 978	12 632	11 707	15 852	12 423	7 489	7 149	6 411	6 208	17 851	121 110	124 675	129 661
Contracted services	12 532	17 753	22 968	24 923	25 860	24 518	39 864	24 554	37 703	17 363	27 046	48 051	323 135	333 509	346 849
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	238	1 658	298	1 109	259	2 147	139	1 643	1 229	1 542	194	1 631	12 087	12 510	13 011
Other expenditure	8 541	15 147	16 785	14 232	14 911	23 766	12 058	12 336	12 797	17 438	11 963	28 709	188 684	194 393	201 688
Cash Payments by Type	237 051	255 647	187 922	197 662	197 934	256 433	218 307	191 790	212 286	188 091	200 985	343 465	2 687 574	2 835 440	2 990 152
Other Cash Flows/Payments by Type															
Capital assets	12 845	59 443	69 775	78 489	85 583	51 235	21 226	75 757	38 955	36 843	37 709	21 480	589 340	589 894	597 459
Repayment of borrowing	-	-	-	-	-	48 879	-	-	-	-	-	35 447	84 326	84 692	102 090
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	249 895	315 090	257 697	276 151	283 517	356 547	239 533	267 547	251 241	224 933	238 694	400 393	3 361 239	3 510 026	3 689 701
NET INCREASE/(DECREASE) IN CASH HELD	226 858	(79 258)	(23 212)	(61 305)	(71 635)	35 279	(35 992)	(63 403)	125 395	(32 582)	(32 453)	(142 701)	(155 010)	207 653	(68 975)
Cash/cash equivalents at the month/year begin:	525 851	752 708	673 451	650 238	588 933	517 298	552 578	516 585	453 182	578 577	545 995	513 542	525 851	370 841	578 494
Cash/cash equivalents at the month/year end:	752 708	673 451	650 238	588 933	517 298	552 578	516 585	453 182	578 577	545 995	513 542	370 841	370 841	578 494	509 519

KZN282 uMhlathuze - NOT REQUIRED - municipality does not have entities

Description R million	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfers recognised - operational										
Other own revenue										
Contributions recognised - capital & contributed assets										
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	-	-
Employee costs										
Remuneration of Board Members										
Depreciation & asset impairment										
Finance charges										
Materials and bulk purchases										
Transfers and grants										
Other expenditure										
Total Expenditure		-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		-	-	-	-	-	-	-	-	-
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - operational										
Borrowing										
Internally generated funds										
Total sources		-	-	-	-	-	-	-	-	-
Financial position										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Equity										
Cash flows										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										

KZN282 uMhlathuze - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
Security Contract Tender not yet completed	Yrs	3	Security	30 April 2022	55 000
Compass Medical Waste Services (Pty) Ltd	Yrs	3	Medical Waste Removal	31 January 2020	83
Dr NF Molefe	Yrs	3	Occupational Doctor	31 May 2021	513
Kwazulu Natal Sharksboard	Yrs	1	Meshing of Shark Nets	30 June 2020	2 610
Uniform Tender for Fire : Not yet finalised	Yrs	3	Supply Of Uniforms	01 June 2021	2 000
Umlalazi Animal Pound	Yrs	1	Impounding of stray cattle	30 November 2019	672
Altron Bytes	Yrs	3	Office Printers Rental	17/01/2020	1
Bidvest Konica	Yrs	3	High Volume Production Printers and Plotters Rental	17/01/2020	1
Datacentrix	Yrs	3	PABX telephone system: Rental and SLA	01/04/2020	8
				17/12/2018 (to be extended until 31/06/2019)	
Datacentrix	Yrs	3	Network infrastructure maintenance: SLA		2
EOH	Yrs	2	SAP ERP Implementation: LICENSE + SLA	01/11/2018	124
EOH	Yrs	3	GWAVA Retain: LICENSE	21/12/2019	1
ESRI	Yrs	3	GIS System: Enterprise license agreement	01/10/2021	4
Fujitsu Services (Proprietary) Limited	Yrs	1	PROMIS financial system: SLA	01/07/2019	1
Intenda	Yrs	1	Promis2 Financial System SLA	TBD	–
IS (Internet Solutions)	Yrs	1	IS BUSINESS ADSL - For libraries internet: SUBSCRIPTION	01/07/2019	0
Liepzig Advisory IT	Yrs	2	SAP ERP Consulting Services: SLA	01/05/2018	19
Liquid Telecommunications	Yrs	3	Fibre internet 50MB: SUBSCRIPTION	01/04/2019	1
Liquid Telecommunications	Yrs	3	Fibre internet 15MB: SUBSCRIPTION	01/09/2019	0
Liquid Telecommunications	Yrs	3	Least Cost Route	01/08/2021	1
Magnum Megawatts	Yrs	3	UPS MAINTENANCE:SLA	01/01/2021	0
Micro Focus (Novell) - SITA	Yrs	1	Micro Focus Master License Agreement (MLA) renewal	Annual renewal	3
Microsoft Ireland	Yrs	1	MICROSOFT Enterprise Agreement (license renewal)	Annual renewal	2
Omega Digital	Mths	11	Audio Visual Equipment for Committee Rooms: SLA	01/04/2019	0
ONTEC (former ITRON)	Yrs	3	ONTEC pepaid electricity system: Services & Hosting SLA	01/07/2019	3
PAYDAY SOFTWARE SYSTEMS	Yrs	1	PAYROLL and HR (monthly support & licensing)	30/06/2020	0
SARYX	Yrs	1	HSEC Onlice - Safety and Health System: SaaS subscription	30/06/2019	0
Secure Data (Supplier may change annual RFQ)	Yrs	1	Trend Anti-Virus	Annual renewal	0
Bmk	Yrs	3	Consulting Services	30 September 2019	400
Mnatho Trading Enterprise 145 cc	Yrs	3	Hiring of Portable Toilets and Cleaning Services	31 January 2022	196
Wes Railway Construction	Yrs	3	Maintenance and Reinstatement of Private Sidings	31 May 2021	1 078
Isigubhu Civils cc	Yrs	3	Rehabilitation of Walkways as and when required	30 June 2021	3 500
Liwa Construction and Community Development	Yrs	3	Kerb Replacement as and when required	30 June 2021	3 500
Megaphase Trading	Yrs	3	Provision of Road Marking, Road Studs and Sand Blasting as and when required	31 August 2021	1 070
SNA Civil and Structural Engineers	Yrs	3	Quality Testing of Road Construction and Maintenance as and when required	31 January 2022	417
Aqua Transport and Plant Hire	Yrs	3	Supply and Construction of Selected Layer Works on Rural Roads as and when required	30 June 2021	7 500
Amagwaba Construction CC	Yrs	1	Extension of Road Markings Storeroom for Road Signs and New Carport	30 June 2019	1 151
Zai Consulting	Yrs	2	Esikhaleni Intersection	30 June 2020	4 000
Leomat	Yrs	2	Esikhaleni Intersection	30 June 2020	30 500
Ilifa	Yrs	1	Aquadene Stormwater	30 June 2020	2 300
Leomat	Yrs	1	Aquadene Stormwater	30 June 2019	1 700
UWP consulting	Yrs	1	Mzingazi MIG Rural road upgrade	30 June 2019	2 500
Sikoti	Yrs	1	Rural road upgrade	30 June 2019	18 500

KZN282 uMhlatuze - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework			Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Total Contract Value
		Total	Original Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand	1,3													
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Medical Waste Removal		83	85	91	95	100	105	110	116	122	128	134	136	1 305
Occupational Doctor		513	512	534	561	572	577	590	600	620	630	640	650	6 998
KZN Sharks Board		2 576	2 751	2 938	3 128	3 351	3 579	3 822	4 082	4 360	4 656	4 967	5 267	45 476
Security Tenders (to be finalised)		48 000	58 520	59 500	60 102	63 708	67 531	71 582	73 877	75 900	76 500	80 000	82 000	817 221
Uniform Fire (to be finalised)		594	635	650	673	700	720	810	850	900	930	970	800	9 232
Umlalazi Animal Pound		-	392	672	-	-	-	-	-	-	-	-	-	1 064
Printing/ printers - Altron Bytes		-	1 416	1 487	1 561	1 639	1 754	1 877	2 008	2 149	2 299	2 460	2 632	21 282
Printing/ printers - Bidvest Konica		-	648	680	714	750	803	859	919	983	1 052	1 126	1 205	9 739
PABX rental (Datacentrix)		-	2 833	2 974	3 123	3 279	3 509	3 754	4 017	4 298	4 599	4 921	5 266	42 574
Network Infrastrure support SLA (Datacentrix)		-	540	567	596	626	669	716	766	820	877	939	1 004	8 121
SAP ERP License fee (EOH)		-	3 799	3 989	4 189	4 398	4 706	5 036	5 388	5 765	6 169	6 601	7 063	57 103
ESRI Enterprise Agreement/ SLA		-	1 183	1 242	1 304	1 369	1 465	1 568	1 677	1 795	1 921	2 055	2 199	17 778
Financial System (Fujitsu Services (Proprietary) Limited)		-	801	841	-	-	-	-	-	-	-	-	-	1 642
Internet services: ADSL		-	50	53	55	58	62	66	71	76	81	87	93	751
SAP Project Management - Liepzig Advisory IT		-	1 669	1 752	-	-	-	-	-	-	-	-	-	3 421
Internet services: Fibre (Liquid Telecommunications)		-	210	221	232	243	260	278	298	319	341	365	390	3 156
Internet services: Fibre (Liquid Telecommunications)		-	121	127	133	140	150	160	171	183	196	210	224	1 814
Internet services: Least Cost Routing (Liquid Telecommunications)		-	323	339	356	374	400	428	458	490	525	561	601	4 856
UPS SLA (Magnum Megawatts)		-	73	77	81	85	91	97	104	111	119	128	137	1 104
Micro Focus (Novell) - SITA		-	3 089	3 244	3 406	3 576	3 827	4 095	4 381	4 688	5 016	5 367	5 743	46 433
Microsoft Ireland		-	2 400	2 520	2 646	2 778	2 973	3 181	3 404	3 642	3 897	4 169	4 461	36 071
Audio-visual SLA (Omega Digital)		-	27	29	30	32	34	36	39	42	44	48	51	411
Electrical pre-payment hosting and support (ONTEC)		-	864	907	953	1 000	1 070	1 145	1 225	1 311	1 403	1 501	1 606	12 985
Payroll & HR license (PAYDAY SOFTWARE SYSTEMS)		-	320	336	-	-	-	-	-	-	-	-	-	656
HSEC (SARYX)		-	77	81	85	89	95	102	109	117	125	134	143	1 157
Anti Virus renewal (Secure Data)		-	72	76	79	83	89	95	102	109	117	125	134	1 082
														-
Total Operating Expenditure Implication		51 766	83 412	85 927	84 102	88 952	94 469	100 408	104 664	108 800	111 625	117 506	121 804	1 153 435
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		51 766	83 412	85 927	84 102	88 952	94 469	100 408	104 664	108 800	111 625	117 506	121 804	1 153 435

KZN282 uMhlathuze - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		158 450	373 507	216 324	198 492	266 915	266 915	386 977	390 484	436 374
Roads Infrastructure		8 048	128 057	14 504	75 214	121 680	121 680	132 208	86 044	93 069
Roads		7 163	128 057	12 552	57 614	110 387	110 387	128 208	81 344	85 369
Road Structures		724	–	1 952	9 000	7 779	7 779	2 000	2 200	5 000
Road Furniture		161	–	–	8 600	3 514	3 514	2 000	2 500	2 700
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		7 933	69 444	19 188	28 900	39 642	39 642	72 124	95 760	114 202
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	500	518	536
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	11 005	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		1 825	–	–	–	–	–	–	–	–
MV Networks		4 998	–	–	–	7 008	7 008	38 224	66 959	82 764
LV Networks		1 111	69 444	8 183	28 900	32 634	32 634	33 400	28 283	30 903
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		86 608	91 257	69 794	53 173	59 370	59 370	136 940	150 879	162 779
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	619	–	–	–	–	–	–
Reservoirs		1 732	–	–	2 400	1 840	1 840	–	49 000	55 000
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		82 278	91 257	61 926	50 773	57 530	57 530	133 940	98 079	103 979
Distribution Points		2 598	–	7 249	–	–	–	3 000	3 800	3 800
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		52 526	59 354	80 259	38 473	41 965	41 965	42 941	48 649	55 754
Pump Station		525	–	–	–	–	–	–	–	–
Reticulation		25 213	59 354	27 525	38 473	37 165	37 165	36 941	39 649	42 754
Waste Water Treatment Works		26 788	–	52 734	–	4 800	4 800	6 000	9 000	13 000
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		3 334	1 526	267	–	1 325	1 325	–	2 600	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		3 334	1 526	267	–	1 325	1 325	–	2 600	–
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		–	–	–	–	–	–	–	–	–

KZN282 uMhlatuze - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	6 000	10 000
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	6 000	10 000
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	23 869	32 312	2 731	2 933	2 933	2 764	553	571
Data Centres		-	23 869	32 312	2 731	2 933	2 933	2 264	35	35
Core Layers		-	-	-	-	-	-	500	518	536
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		36 492	34 455	40 192	24 304	45 501	45 501	41 082	17 955	20 027
Community Facilities		16 008	14 254	32 778	3 186	19 982	19 982	13 019	3 400	5 000
Halls		6 088	4 542	206	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	464	-	-	-	-	-	-	-
Fire/Ambulance Stations		4 568	5 910	6 688	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		2 197	43	84	200	1 450	1 450	700	1 400	1 500
Cemeteries/Crematoria		636	219	-	-	95	95	-	-	-
Police		340	-	-	-	-	-	-	-	-
Parks		-	-	-	1 440	2 095	2 095	1 000	2 000	3 500
Public Open Space		2 180	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	3 074	-	-	-	-	11 319	-	-
Stalls		-	-	7 227	1 192	2 693	2 693	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	18 573	354	13 649	13 649	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		20 484	20 202	7 413	21 118	25 519	25 519	28 063	14 555	15 027
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		20 484	20 202	7 413	21 118	25 519	25 519	28 063	14 555	15 027
Capital Spares		-	-	-	-	-	-	-	-	-

KZN282 uMhlathuze - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<u>Heritage assets</u>		43	-	-	-	245	245	-	-	-
Monuments		43	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	245	245	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<u>Investment properties</u>		405	-	-	-	148	148	-	-	-
Revenue Generating		-	-	-	-	148	148	-	-	-
<i>Improved Property</i>		-	-	-	-	148	148	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
Non-revenue Generating		405	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		405	-	-	-	-	-	-	-	-
<u>Other assets</u>		104 810	9 417	14 622	38 363	37 597	37 597	545	792	1 842
Operational Buildings		17 995	9 417	14 622	38 363	33 119	33 119	545	792	1 842
<i>Municipal Offices</i>		17 995	9 417	14 622	38 363	33 119	33 119	545	792	1 842
<i>Pay/Enquiry Points</i>		-	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>		-	-	-	-	-	-	-	-	-
<i>Workshops</i>		-	-	-	-	-	-	-	-	-
<i>Yards</i>		-	-	-	-	-	-	-	-	-
<i>Stores</i>		-	-	-	-	-	-	-	-	-
<i>Laboratories</i>		-	-	-	-	-	-	-	-	-
<i>Training Centres</i>		-	-	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
<i>Depots</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Housing		86 815	-	-	-	4 478	4 478	-	-	-
<i>Staff Housing</i>		-	-	-	-	4 478	4 478	-	-	-
<i>Social Housing</i>		86 815	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<u>Biological or Cultivated Assets</u>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<u>Intangible Assets</u>		3 185	26 613	35 509	60 706	37 263	37 263	5 074	2 828	2 857
Servitudes		-	-	3 552	-	-	-	-	-	-
Licences and Rights		3 185	26 613	31 956	60 706	37 263	37 263	5 074	2 828	2 857
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		3 185	26 613	31 956	60 706	37 263	37 263	5 074	2 828	2 857
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
<u>Computer Equipment</u>		160	1 244	1 242	570	1 582	1 582	-	-	-
Computer Equipment		160	1 244	1 242	570	1 582	1 582	-	-	-
<u>Furniture and Office Equipment</u>		192	566	2 058	1 437	1 639	1 639	540	40	20
Furniture and Office Equipment		192	566	2 058	1 437	1 639	1 639	540	40	20

KZN282 uMhlathuze - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<u>Machinery and Equipment</u>		10 318	19 275	34 986	6 721	17 811	17 811	11 360	10 329	11 093
Machinery and Equipment		10 318	19 275	34 986	6 721	17 811	17 811	11 360	10 329	11 093
<u>Transport Assets</u>		9 398	12 277	22 638	20 808	32 916	32 916	15 383	15 921	16 479
Transport Assets		9 398	12 277	22 638	20 808	32 916	32 916	15 383	15 921	16 479
<u>Land</u>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	323 454	477 354	367 571	351 401	441 615	441 615	460 960	438 349	488 693

KZN282 uMhlathuze - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		44 301	12 067	94 686	127 139	82 556	82 556	52 176	43 262	35 588
Roads Infrastructure		3 757	–	39 734	44 800	5 300	5 300	6 000	23 000	18 000
Roads		3 682	–	39 305	44 800	3 600	3 600	500	1 500	6 000
Road Structures		75	–	415	–	–	–	5 000	20 000	10 000
Road Furniture		–	–	14	–	1 700	1 700	500	1 500	2 000
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		11 235	1 168	36 406	55 889	56 081	56 081	20 600	6 675	3 301
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	8 300	21 601	21 601	1 000	1 000	1 035
HV Switching Station		899	–	–	–	–	–	–	–	–
HV Transmission Conductors		674	–	9 713	10 000	1 500	1 500	12 500	518	536
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		4 269	–	–	–	–	–	–	–	–
MV Networks		2 247	–	8 108	19 089	16 589	16 589	2 500	1 588	588
LV Networks		3 146	1 168	18 585	18 500	16 391	16 391	4 600	3 570	1 142
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		29 314	10 899	12 383	13 300	9 500	9 500	10 000	2 711	2 711
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		879	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	158	158
Water Treatment Works		1 759	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	1 000	–	–	–	–	–
Distribution		26 676	10 899	12 129	12 300	9 500	9 500	10 000	2 553	2 553
Distribution Points		–	–	254	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		(77)	–	6 163	9 650	7 250	7 250	15 576	10 876	11 576
Pump Station		(59)	–	2 687	6 500	4 950	4 950	14 576	8 876	9 576
Reticulation		(18)	–	3 476	2 300	2 300	2 300	1 000	2 000	2 000
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	850	–	–	–	–	–
Solid Waste Infrastructure		72	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		72	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–

KZN282 uMhlathuze - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<i>Drainage Collection</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Conveyance</i>		-	-	-	-	-	-	-	-	-
<i>Attenuation</i>		-	-	-	-	-	-	-	-	-
<i>MV Substations</i>		-	-	-	-	-	-	-	-	-
<i>LV Networks</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>		-	-	-	-	-	-	-	-	-
<i>Piers</i>		-	-	-	-	-	-	-	-	-
<i>Revetments</i>		-	-	-	-	-	-	-	-	-
<i>Promenades</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	3 500	4 424	4 424	-	-	-
<i>Data Centres</i>		-	-	-	3 500	4 424	4 424	-	-	-
<i>Core Layers</i>		-	-	-	-	-	-	-	-	-
<i>Distribution Layers</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Community Assets		667	412	1 820	5 187	5 234	5 234	3 500	5 691	7 525
<i>Community Facilities</i>		655	412	1 432	4 287	4 173	4 173	2 300	3 320	5 000
<i>Halls</i>		500	412	1 140	2 196	1 920	1 920	2 000	3 320	3 500
<i>Centres</i>		-	-	-	-	-	-	-	-	-
<i>Crèches</i>		-	-	-	-	-	-	-	-	-
<i>Clinics/Care Centres</i>		-	-	-	-	-	-	-	-	-
<i>Fire/Ambulance Stations</i>		-	-	-	-	-	-	-	-	-
<i>Testing Stations</i>		-	-	-	-	-	-	-	-	-
<i>Museums</i>		-	-	-	-	-	-	-	-	-
<i>Galleries</i>		-	-	-	-	-	-	-	-	-
<i>Theatres</i>		-	-	-	-	-	-	-	-	-
<i>Libraries</i>		-	-	-	1 000	608	608	-	-	1 500
<i>Cemeteries/Crematoria</i>		-	-	-	591	1 145	1 145	-	-	-
<i>Police</i>		-	-	-	-	-	-	-	-	-
<i>Parks</i>		-	-	-	-	-	-	-	-	-
<i>Public Open Space</i>		155	-	-	-	-	-	-	-	-
<i>Nature Reserves</i>		-	-	-	-	-	-	-	-	-
<i>Public Ablution Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Markets</i>		-	-	-	-	-	-	-	-	-
<i>Stalls</i>		-	-	-	-	-	-	-	-	-
<i>Abattoirs</i>		-	-	-	-	-	-	-	-	-
<i>Airports</i>		-	-	-	-	-	-	-	-	-
<i>Taxi Ranks/Bus Terminals</i>		-	-	293	500	500	500	300	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<i>Sport and Recreation Facilities</i>		12	-	387	900	1 062	1 062	1 200	2 371	2 525
<i>Indoor Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Outdoor Facilities</i>		12	-	387	900	1 062	1 062	1 200	2 371	2 525
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	245	-	-	-	-	-
<i>Monuments</i>		-	-	-	-	-	-	-	-	-
<i>Historic Buildings</i>		-	-	-	245	-	-	-	-	-
<i>Works of Art</i>		-	-	-	-	-	-	-	-	-
<i>Conservation Areas</i>		-	-	-	-	-	-	-	-	-
<i>Other Heritage</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-

KZN282 uMhlathuze - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
Other assets		1 063	14 393	5 976	11 797	14 815	14 815	7 714	11 938	641
Operational Buildings		1 063	4 817	5 976	11 797	14 815	14 815	7 714	11 938	641
<i>Municipal Offices</i>		1 063	4 817	5 976	11 797	14 815	14 815	7 514	11 938	641
<i>Pay/Enquiry Points</i>		-	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>		-	-	-	-	-	-	-	-	-
<i>Workshops</i>		-	-	-	-	-	-	-	-	-
<i>Yards</i>		-	-	-	-	-	-	-	-	-
<i>Stores</i>		-	-	-	-	-	-	-	-	-
<i>Laboratories</i>		-	-	-	-	-	-	-	-	-
<i>Training Centres</i>		-	-	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
<i>Depots</i>		-	-	-	-	-	-	200	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Housing		-	9 576	-	-	-	-	-	-	-
<i>Staff Housing</i>		-	9 576	-	-	-	-	-	-	-
<i>Social Housing</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	24 960	24 960	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	24 960	24 960	-	-	-
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	-	-	24 960	24 960	-	-	-
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
Computer Equipment		2 436	237	-	5 391	5 361	5 361	242	765	790
Computer Equipment		2 436	237	-	5 391	5 361	5 361	242	765	790
Furniture and Office Equipment		-	-	-	380	605	605	-	-	-
Furniture and Office Equipment		-	-	-	380	605	605	-	-	-
Machinery and Equipment		19 360	2 735	13 549	8 180	8 770	8 770	11 850	14 163	12 563
Machinery and Equipment		19 360	2 735	13 549	8 180	8 770	8 770	11 850	14 163	12 563
Transport Assets		2 500	711	-	-	-	-	-	922	-
Transport Assets		2 500	711	-	-	-	-	-	922	-
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	70 327	30 555	116 031	158 319	142 301	142 301	75 482	76 741	57 107
Renewal of Existing Assets as % of total capex		0.0%	6.0%	23.2%	30.1%	24.3%	24.3%	12.6%	13.0%	9.5%
Renewal of Existing Assets as % of deprecn"		20.0%	8.7%	33.3%	42.1%	37.8%	37.8%	18.5%	17.2%	11.8%

KZN282 uMhlathuze - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		256 209	247 665	302 041	471 241	472 528	472 528	486 649	513 889	541 803
Roads Infrastructure		70 826	75 976	69 391	95 313	95 441	95 441	98 921	105 151	111 809
Roads		53 106	75 976	68 537	83 694	83 694	83 694	84 484	90 000	94 747
Road Structures		6 611	–	–	2 884	3 012	3 012	4 207	4 421	5 842
Road Furniture		11 109	–	854	8 735	8 735	8 735	10 230	10 730	11 221
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		8 918	–	40 209	38 687	39 714	39 714	39 930	41 879	43 917
Drainage Collection		201	–	4 489	5 784	7 701	7 701	13 208	12 910	13 451
Storm water Conveyance		8 718	–	35 720	32 903	32 014	32 014	26 722	28 969	30 466
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		45 546	53 744	65 780	160 750	161 468	161 468	170 117	180 737	190 554
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		10 697	–	9 357	9 846	9 556	9 556	52 087	55 042	58 204
MV Substations		–	–	–	–	–	–	4 625	4 787	4 978
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		25 008	7 911	32 882	101 928	105 718	105 718	72 712	80 354	86 130
LV Networks		9 841	45 833	23 541	48 976	46 193	46 193	40 693	40 554	41 242
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		87 402	81 723	92 452	105 918	104 952	104 952	109 014	113 846	119 299
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	1 000	1 040	1 092
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		82 029	81 723	92 452	102 051	100 902	100 902	103 536	108 171	113 387
Distribution Points		5 374	–	–	3 868	4 049	4 049	4 478	4 635	4 820
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		42 223	34 816	29 989	65 303	65 684	65 684	63 219	66 636	70 359
Pump Station		18 051	–	16 756	37 428	37 428	37 428	33 915	35 744	37 754
Reticulation		23 801	34 816	13 233	27 875	28 256	28 256	29 304	30 892	32 605
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		371	–	–	–	–	–	–	–	–
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		–	1 385	853	1 175	1 175	1 175	1 211	1 253	1 303
Rail Lines		–	1 385	853	1 175	1 175	1 175	1 211	1 253	1 303
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–

KZN282 uMhlatuze - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	1 030	1 066	1 109
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	1 030	1 066	1 109
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		1 293	21	3 369	4 095	4 095	4 095	3 208	3 321	3 453
Data Centres		1 293	21	3 369	4 095	4 095	4 095	3 208	3 321	3 453
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		69 026	59 882	73 421	98 193	97 037	97 037	112 239	118 537	125 540
Community Facilities		57 322	6 028	68 532	88 266	87 111	87 111	102 021	107 759	114 134
Halls		4 289	3 507	13 634	20 288	20 288	20 288	21 117	22 339	23 676
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	155	-	-	-	-	-
Fire/Ambulance Stations		269	78	146	370	370	370	392	415	440
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		38	140	-	105	105	105	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		893	656	949	890	890	890	948	1 003	1 065
Cemeteries/Crematoria		2 029	1 640	2 451	3 078	3 078	3 078	3 905	4 114	4 340
Police		27	7	-	-	-	-	-	-	-
Parks		49 749	-	51 295	62 723	61 723	61 723	74 863	79 044	83 718
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	58	616	616	616	752	797	844
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		27	-	-	42	42	42	44	47	50
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		11 704	53 854	4 888	9 927	9 927	9 927	10 218	10 778	11 406
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		11 704	53 854	4 888	9 927	9 927	9 927	10 218	10 778	11 406
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	103	-	-	-	113	119	127
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	103	-	-	-	113	119	127
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-

KZN282 uMhlatuze - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
Other assets		20 121	25 097	250	897	2 152	2 152	5 355	5 568	5 813
Operational Buildings		19 922	24 940	188	299	1 554	1 554	4 732	4 907	5 112
<i>Municipal Offices</i>		19 922	24 940	188	299	1 554	1 554	4 732	4 907	5 112
<i>Pay/Enquiry Points</i>		-	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>		-	-	-	-	-	-	-	-	-
<i>Workshops</i>		-	-	-	-	-	-	-	-	-
<i>Yards</i>		-	-	-	-	-	-	-	-	-
<i>Stores</i>		-	-	-	-	-	-	-	-	-
<i>Laboratories</i>		-	-	-	-	-	-	-	-	-
<i>Training Centres</i>		-	-	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
<i>Depots</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Housing		199	157	62	598	598	598	624	661	701
<i>Staff Housing</i>		-	-	-	-	-	-	-	-	-
<i>Social Housing</i>		199	157	62	598	598	598	624	661	701
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	-	-	-	-	-	-	-
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	1 010	1 045	1 087
Computer Equipment		-	-	-	-	-	-	1 010	1 045	1 087
Furniture and Office Equipment		-	-	527	616	617	617	27	28	29
Furniture and Office Equipment		-	-	527	616	617	617	27	28	29
Machinery and Equipment		4 449	17 225	1 308	1 478	1 478	1 478	21 413	22 163	23 049
Machinery and Equipment		4 449	17 225	1 308	1 478	1 478	1 478	21 413	22 163	23 049
Transport Assets		19 415	29 954	39 474	35 784	46 346	46 346	55 793	58 779	62 050
Transport Assets		19 415	29 954	39 474	35 784	46 346	46 346	55 793	58 779	62 050
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	369 221	379 822	417 124	608 208	620 158	620 158	682 598	720 127	759 497

KZN282 uMhlathuze - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
R&M as a % of PPE		7.6%	7.3%	7.7%	11.0%	11.2%	11.2%	12.3%	12.5%	12.9%
R&M as % Operating Expenditure		14.2%	13.4%	15.3%	20.2%	20.3%	20.3%	22.4%	22.3%	22.2%

KZN282 uMhlathuze - Supporting Table SA34d Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		285 909	272 546	267 628	290 457	290 457	290 457	310 551	336 949	365 840
Roads Infrastructure		89 279	67 032	61 085	68 089	68 089	68 089	72 125	77 920	84 621
Roads		83 922	58 903	57 273	60 009	60 009	60 009	63 392	68 529	74 422
Road Structures		4 464	695	—	496	496	496	536	576	626
Road Furniture		893	7 434	3 812	7 585	7 585	7 585	8 197	8 815	9 573
Capital Spares		—	—	—	—	—	—	—	—	—
Storm water Infrastructure		—	17 433	17 432	17 661	17 661	17 661	17 661	17 836	19 370
Drainage Collection		—	17 433	1 610	1 631	1 631	1 631	—	—	—
Storm water Conveyance		—	—	15 823	16 029	16 029	16 029	17 661	17 836	19 370
Attenuation		—	—	—	—	—	—	—	—	—
Electrical Infrastructure		32 086	29 590	30 053	36 230	36 230	36 230	41 832	49 784	54 066
Power Plants		—	—	—	—	—	—	—	—	—
HV Substations		—	—	4 923	7 637	7 637	7 637	8 858	10 423	11 319
HV Switching Station		1 283	—	—	—	—	—	—	—	—
HV Transmission Conductors		963	217	1 864	21 122	21 122	21 122	24 497	28 825	31 304
MV Substations		—	—	—	—	—	—	—	—	—
MV Switching Stations		9 305	982	20 665	1 164	1 164	1 164	1 351	1 589	1 726
MV Networks		14 118	18 225	9	814	814	814	945	1 112	1 207
LV Networks		6 417	10 167	2 592	5 492	5 492	5 492	6 182	7 836	8 510
Capital Spares		—	—	—	—	—	—	—	—	—
Water Supply Infrastructure		120 342	111 157	111 558	128 392	128 392	128 392	132 062	135 944	147 635
Dams and Weirs		—	—	—	—	—	—	—	—	—
Boreholes		—	41	—	—	—	—	—	—	—
Reservoirs		2 407	11 233	2 779	14 465	14 465	14 465	3 209	3 293	3 576
Pump Stations		—	—	9 552	3 130	3 130	3 130	—	—	—
Water Treatment Works		1 203	—	—	—	—	—	114 263	117 932	128 074
Bulk Mains		—	—	60 606	—	—	—	—	—	—
Distribution		113 122	99 626	281	110 796	110 796	110 796	14 590	14 720	15 986
Distribution Points		3 610	258	38 340	—	—	—	—	—	—
PRV Stations		—	—	—	—	—	—	—	—	—
Capital Spares		—	—	—	—	—	—	—	—	—
Sanitation Infrastructure		41 864	44 888	44 561	36 280	36 280	36 280	37 446	45 259	49 151
Pump Station		6 698	5 329	22 613	5 997	5 997	5 997	7 996	8 672	9 418
Reticulation		18 839	18 511	21 948	29 013	29 013	29 013	29 372	36 508	39 648
Waste Water Treatment Works		16 327	21 048	—	78	78	78	78	78	85
Outfall Sewers		—	—	—	—	—	—	—	—	—
Toilet Facilities		—	—	—	1 192	1 192	1 192	—	—	—
Capital Spares		—	—	—	—	—	—	—	—	—
Solid Waste Infrastructure		1 380	87	528	1 909	1 909	1 909	2 343	2 774	3 012
Landfill Sites		—	—	—	—	—	—	—	—	—
Waste Transfer Stations		1 380	87	528	1 909	1 909	1 909	2 343	2 774	3 012
Waste Processing Facilities		—	—	—	—	—	—	—	—	—
Waste Drop-off Points		—	—	—	—	—	—	—	—	—
Waste Separation Facilities		—	—	—	—	—	—	—	—	—
Electricity Generation Facilities		—	—	—	—	—	—	—	—	—
Capital Spares		—	—	—	—	—	—	—	—	—
Rail Infrastructure		800	—	162	175	175	175	175	175	190
Rail Lines		800	—	162	175	175	175	175	175	190
Rail Structures		—	—	—	—	—	—	—	—	—
Rail Furniture		—	—	—	—	—	—	—	—	—
Drainage Collection		—	—	—	—	—	—	—	—	—

KZN282 uMhlathuze - Supporting Table SA34d Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		158	2 359	2 249	1 722	1 722	1 722	6 907	7 258	7 796
Data Centres		158	2 359	2 249	1 722	1 722	1 722	6 907	7 258	7 796
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		14 497	16 344	18 116	20 144	20 144	20 144	20 125	21 828	23 705
Community Facilities		4 557	6 769	7 888	6 862	6 862	6 862	6 330	7 456	8 097
Halls		962	1 419	1 517	2 569	2 569	2 569	2 724	2 903	3 153
Centres		-	146	-	-	-	-	-	-	-
Crèches		-	229	422	-	-	-	-	-	-
Clinics/Care Centres		-	183	130	-	-	-	-	-	-
Fire/Ambulance Stations		689	280	673	591	591	591	609	629	684
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		(87)	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		963	871	867	1 078	1 078	1 078	1 205	1 952	2 120
Cemeteries/Crematoria		776	765	734	881	881	881	930	1 006	1 093
Police		163	-	-	-	-	-	-	-	-
Parks		-	-	1 958	745	745	745	799	881	956
Public Open Space		1 092	1 865	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	825	741	-	-	-	-	-	-
Markets		-	-	149	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	186	697	998	998	998	64	84	91
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		9 940	9 574	10 228	13 282	13 282	13 282	13 795	14 372	15 608
Indoor Facilities		-	13	-	-	-	-	-	-	-
Outdoor Facilities		9 940	9 562	10 228	13 282	13 282	13 282	13 795	14 372	15 608
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		738	746	746	157	157	157	168	177	193

KZN282 uMhlathuze - Supporting Table SA34d Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		738	746	746	157	157	157	168	177	193
Improved Property		738	746	746	157	157	157	168	177	193
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		14 344	14 796	16 623	17 749	17 749	17 749	27 443	32 165	34 931
Operational Buildings		12 504	12 901	14 451	15 842	15 842	15 842	25 536	30 258	32 860
Municipal Offices		12 504	12 901	14 380	15 842	15 842	15 842	25 536	30 258	32 860
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	71	-	-	-	0	0	0
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		1 839	1 896	2 172	1 907	1 907	1 907	1 907	1 907	2 071
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		1 839	1 896	2 172	1 907	1 907	1 907	1 907	1 907	2 071
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		2 319	2 431	2 335	3 455	3 455	3 455	4 716	4 996	5 425
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		2 319	2 431	2 335	3 455	3 455	3 455	4 716	4 996	5 425
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		2 319	2 431	2 335	3 455	3 455	3 455	4 716	4 996	5 425
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		5 875	5 838	4 564	6 630	6 630	6 630	4 454	4 774	5 271
Computer Equipment		5 875	5 838	4 564	6 630	6 630	6 630	4 454	4 774	5 271
Furniture and Office Equipment		1 143	3 963	3 101	2 663	2 663	2 663	3 120	2 101	1 911
Furniture and Office Equipment		1 143	3 963	3 101	2 663	2 663	2 663	3 120	2 101	1 911
Machinery and Equipment		1 170	23 595	23 937	15 849	15 849	15 849	17 758	21 420	23 633
Machinery and Equipment		1 170	23 595	23 937	15 849	15 849	15 849	17 758	21 420	23 633
Transport Assets		25 351	12 130	11 510	18 963	18 963	18 963	20 196	22 078	23 977
Transport Assets		25 351	12 130	11 510	18 963	18 963	18 963	20 196	22 078	23 977
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Depreciation	1	351 346	352 390	348 561	376 066	376 066	376 066	408 532	446 488	484 885

KZN282 uMhlathuze - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class											
Infrastructure			-	-	6 967	11 940	-	-	50 750	69 840	36 092
Roads Infrastructure			-	-	3 356	11 740	-	-	3 400	600	1 500
Roads			-	-	3 356	11 740	-	-	3 400	600	1 500
Road Structures			-	-	-	-	-	-	-	-	-
Road Furniture			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-
Drainage Collection			-	-	-	-	-	-	-	-	-
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			-	-	1 701	-	-	-	2 850	3 209	3 000
Power Plants			-	-	-	-	-	-	-	-	-
HV Substations			-	-	-	-	-	-	-	-	-
HV Switching Station			-	-	-	-	-	-	-	-	-
HV Transmission Conductors			-	-	-	-	-	-	-	-	-
MV Substations			-	-	-	-	-	-	-	-	-
MV Switching Stations			-	-	1 701	-	-	-	-	-	-
MV Networks			-	-	-	-	-	-	2 850	3 209	3 000
LV Networks			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Water Supply Infrastructure			-	-	(2 880)	200	-	-	22 100	14 137	16 537
Dams and Weirs			-	-	-	-	-	-	-	-	-
Boreholes			-	-	-	-	-	-	-	-	-
Reservoirs			-	-	-	-	-	-	-	4 000	-
Pump Stations			-	-	-	-	-	-	-	-	-
Water Treatment Works			-	-	-	-	-	-	-	-	-
Bulk Mains			-	-	-	-	-	-	-	-	-
Distribution			-	-	(2 880)	200	-	-	22 100	10 137	16 537
Distribution Points			-	-	-	-	-	-	-	-	-
PRV Stations			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			-	-	4 261	-	-	-	17 000	45 817	8 600
Pump Station			-	-	-	-	-	-	1 700	40 117	4 500
Reticulation			-	-	2 279	-	-	-	6 300	2 000	2 000
Waste Water Treatment Works			-	-	1 982	-	-	-	9 000	3 700	2 100
Outfall Sewers			-	-	-	-	-	-	-	-	-
Toilet Facilities			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure			-	-	-	-	-	-	1 400	-	-
Landfill Sites			-	-	-	-	-	-	-	-	-
Waste Transfer Stations			-	-	-	-	-	-	1 400	-	-
Waste Processing Facilities			-	-	-	-	-	-	-	-	-
Waste Drop-off Points			-	-	-	-	-	-	-	-	-
Waste Separation Facilities			-	-	-	-	-	-	-	-	-
Electricity Generation Facilities			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Rail Lines			-	-	-	-	-	-	-	-	-
Rail Structures			-	-	-	-	-	-	-	-	-
Rail Furniture			-	-	-	-	-	-	-	-	-

KZN282 uMhlatuze - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<i>Drainage Collection</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Conveyance</i>		-	-	-	-	-	-	-	-	-
<i>Attenuation</i>		-	-	-	-	-	-	-	-	-
<i>MV Substations</i>		-	-	-	-	-	-	-	-	-
<i>LV Networks</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>		-	-	-	-	-	-	-	-	-
<i>Piers</i>		-	-	-	-	-	-	-	-	-
<i>Revetments</i>		-	-	-	-	-	-	-	-	-
<i>Promenades</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	529	-	-	-	4 000	6 077	6 455
<i>Data Centres</i>		-	-	529	-	-	-	4 000	6 077	6 455
<i>Core Layers</i>		-	-	-	-	-	-	-	-	-
<i>Distribution Layers</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Community Assets		-	-	2 117	3 501	2 413	2 413	4 342	2 036	2 800
Community Facilities		-	-	301	600	2 413	2 413	1 330	1 136	1 300
<i>Halls</i>		-	-	(4)	-	2 021	2 021	-	-	-
<i>Centres</i>		-	-	-	-	-	-	-	-	-
<i>Crèches</i>		-	-	-	-	-	-	-	-	-
<i>Clinics/Care Centres</i>		-	-	-	-	-	-	-	-	-
<i>Fire/Ambulance Stations</i>		-	-	-	-	-	-	-	200	250
<i>Testing Stations</i>		-	-	-	-	-	-	-	-	-
<i>Museums</i>		-	-	-	-	-	-	-	-	-
<i>Galleries</i>		-	-	-	-	-	-	-	-	-
<i>Theatres</i>		-	-	-	-	-	-	-	-	-
<i>Libraries</i>		-	-	-	600	392	392	430	-	-
<i>Cemeteries/Crematoria</i>		-	-	305	-	-	-	900	936	1 050
<i>Police</i>		-	-	-	-	-	-	-	-	-
<i>Parks</i>		-	-	-	-	-	-	-	-	-
<i>Public Open Space</i>		-	-	-	-	-	-	-	-	-
<i>Nature Reserves</i>		-	-	-	-	-	-	-	-	-
<i>Public Ablution Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Markets</i>		-	-	-	-	-	-	-	-	-
<i>Stalls</i>		-	-	-	-	-	-	-	-	-
<i>Abattoirs</i>		-	-	-	-	-	-	-	-	-
<i>Airports</i>		-	-	-	-	-	-	-	-	-
<i>Taxi Ranks/Bus Terminals</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	1 817	2 901	-	-	3 012	900	1 500
<i>Indoor Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Outdoor Facilities</i>		-	-	1 817	2 901	-	-	3 012	900	1 500
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
<i>Monuments</i>		-	-	-	-	-	-	-	-	-
<i>Historic Buildings</i>		-	-	-	-	-	-	-	-	-
<i>Works of Art</i>		-	-	-	-	-	-	-	-	-
<i>Conservation Areas</i>		-	-	-	-	-	-	-	-	-
<i>Other Heritage</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	114	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-

KZN282 uMhlathuze - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	114	-	-	-	-	-	-
<i>Improved Property</i>		-	-	114	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
Other assets		-	-	7 000	-	-	-	5 999	3 000	14 076
Operational Buildings		-	-	7 000	-	-	-	5 999	3 000	14 076
<i>Municipal Offices</i>		-	-	7 000	-	-	-	5 999	3 000	14 076
<i>Pay/Enquiry Points</i>		-	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>		-	-	-	-	-	-	-	-	-
<i>Workshops</i>		-	-	-	-	-	-	-	-	-
<i>Yards</i>		-	-	-	-	-	-	-	-	-
<i>Stores</i>		-	-	-	-	-	-	-	-	-
<i>Laboratories</i>		-	-	-	-	-	-	-	-	-
<i>Training Centres</i>		-	-	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
<i>Depots</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>		-	-	-	-	-	-	-	-	-
<i>Social Housing</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	-	-	-	-	-	-	-
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	721	-	-	-	-	25	26
Machinery and Equipment		-	-	721	-	-	-	-	25	26
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	-	-	16 919	15 441	2 413	2 413	61 091	74 901	52 994
<i>Upgrading of Existing Assets as % of total capex</i>		0.0%	0.0%	3.4%	2.9%	0.4%	0.4%	10.2%	12.7%	8.9%
<i>Upgrading of Existing Assets as % of deprecn"</i>		0.0%	0.0%	4.9%	4.1%	0.6%	0.6%	15.0%	16.8%	10.9%

KZN282 uMhlathuze - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2019/20 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Present value
R thousand								
Capital expenditure	1							
Vote 1 - CITY DEVELOPMENT		33 000	–	–	–	–	–	–
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		4 100	8 166	4 783	4 974	5 173	5 380	5 595
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		272	356	459	477	497	516	537
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		36 785	27 263	32 224	33 513	34 854	36 248	37 698
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		25 081	14 999	15 780	16 411	17 068	17 751	18 461
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		11 131	9 160	9 563	9 946	10 344	10 757	11 188
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		40	40	20	21	22	23	23
Vote 8 - FINANCIAL SERVICES		217	–	–	–	–	–	–
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		124 443	138 295	152 439	158 536	164 877	171 473	178 331
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION		251 057	276 069	260 957	271 395	282 251	293 541	305 282
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER		111 408	115 644	122 569	127 472	132 571	137 874	143 388
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES		–	–	–	–	–	–	–
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–
Total Capital Expenditure		597 533	589 991	598 794	622 745	647 655	673 561	700 504
Future operational costs by vote	2							
Vote 1 - CITY DEVELOPMENT		96 843	102 763	109 000	113 360	117 894	122 610	127 514
Vote 2 - COMMUNITY SERVICES - PUBLIC HEALTH AND EMERGENCY SERVICES		277 366	294 899	313 791	326 342	339 396	352 972	367 091
Vote 3 - COMMUNITY SERVICES - PROTECTION SERVICES		88 449	94 989	101 869	105 943	110 181	114 588	119 172
Vote 4 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		256 051	272 345	290 206	301 814	313 886	326 442	339 499
Vote 5 - CORPORATE SERVICES - ADMINISTRATION		11 600	13 594	16 779	17 451	18 149	18 874	19 629
Vote 6 - CORPORATE SERVICES - INFORMATION COMMUNICATION TECHNOLOGY		8 569	9 095	9 671	10 058	10 460	10 879	11 314
Vote 7 - CORPORATE SERVICES - HUMAN RESOURCES		5 588	5 947	6 337	6 590	6 854	7 128	7 413
Vote 8 - FINANCIAL SERVICES		23 052	23 153	24 358	25 332	26 345	27 399	28 495
Vote 9 - ELECTRICAL AND ENERGY SUPPLY SERVICES		1 359 795	1 438 550	1 506 181	1 566 428	1 629 085	1 694 248	1 762 018
Vote 10 - INFRASTRUCTURE SERVICES - WATER AND SANITATION		744 848	787 845	836 470	869 929	904 726	940 915	978 552
Vote 11 - INFRASTRUCTURE SERVICES - TRANSPORT, ROADS AND STORMWATER		281 853	299 150	319 410	332 187	345 474	359 293	373 665
Vote 12 - INFRASTRUCTURE SERVICES - ENGINEERING SUPPORT SERVICES		44 953	43 076	45 943	47 781	49 692	51 680	53 747
Vote 13 - OFFICE OF THE MUNICIPAL MANAGER		35 279	40 618	45 920	47 756	49 667	51 653	53 719
Total future operational costs		3 234 247	3 426 024	3 625 932	3 770 970	3 921 808	4 078 681	4 241 828
Future revenue by source	3							
Property rates		520 380	556 806	584 647	608 033	632 354	657 648	683 954
Service charges - electricity revenue		1 573 324	1 696 060	1 800 796	1 872 828	1 947 741	2 025 650	2 106 676
Service charges - water revenue		388 299	415 408	436 157	453 603	471 747	490 617	510 242
Service charges - sanitation revenue		101 068	108 092	113 481	118 020	122 741	127 651	132 757
Service charges - refuse revenue		113 268	121 189	127 249	132 338	137 632	143 137	148 863
Rental of facilities and equipment		10 802	11 212	11 682	12 150	12 636	13 141	13 667
Interest earned - external investments		58 000	60 000	65 000	67 600	70 304	73 116	76 041
Interest earned - outstanding debtors		109	113	117	122	127	132	137
Fines, penalties and forfeits		7 981	8 260	8 590	8 934	9 291	9 663	10 049
Licences and permits		3 407	3 526	3 667	3 814	3 966	4 125	4 290
Agency services		5 970	6 179	6 427	6 684	6 951	7 229	7 518
Transfers and subsidies		390 676	419 116	458 058	476 380	495 436	515 253	535 863
Insurance Refunds		3 431	3 637	3 855	4 009	4 169	4 336	4 510
Building Plan Approval/Clause Levy/Encroachment Fees		1 008	1 043	1 085	1 129	1 174	1 221	1 269
Cemetery and Burial		483	500	520	541	562	585	608
Clearance Certificates		457	473	492	511	532	553	575
Development Charges		13 175	13 636	14 181	14 748	15 338	15 952	16 590
Entrance Fees		495	513	533	554	576	600	624
Escort Fees		328	340	353	367	382	397	413
Fire Services		564	583	607	631	656	682	710
Housing Staff/Private		1 352	1 399	1 455	1 513	1 574	1 637	1 702
Photocopies and Faxes		255	264	275	286	297	309	321
Other Revenue		13 938	14 426	15 002	15 603	16 227	16 876	17 551
Total future revenue		3 208 768	3 442 772	3 654 227	3 800 396	3 952 411	4 110 508	4 274 928

Net Financial Implications		623 012	573 243	570 499	593 319	617 052	641 734	667 403
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KZN282 uMhlathuze - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	2019/20 Medium Term Revenue & Expenditure Framework			
											Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Parent municipality: List all capital projects grouped by Function														
Community and Social Services	DESIGN AND CONSTRUCTION OF SMME RETAIL PARKS (ESIKHALENI) - PHASE 1	PC0020030020010170000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Community Facilities	Markets	21	11 319	–	–		
	ENSELENI LIBRARY - BUILDING EXTENSION	PC0020030020010100000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Community Facilities	Libraries	WHOLE OF MUNICIPALITY	500	1 400	1 500		
	ENSELENI LIBRARY RFID SECURITY SYSTEM	PC0020030020010100000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Community Facilities	Libraries	WHOLE OF MUNICIPALITY	200	–	–		
	BUILDING & STRUCTURE REPAIR WORK	PC0020030020020020000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sport and Recreation Facilities	Outdoor Facilities	WHOLE OF MUNICIPALITY	–	1 000	1 000		
	DISASTER MANAGEMENT BUILDING FURNITURE	PC0020030050000000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Furniture and Office Equipment	Furniture and Office Equipment	WHOLE OF MUNICIPALITY	500	–	–		
	DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	PC0020030070020040000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Licences and Rights	Computer Software and Applications	WHOLE OF MUNICIPALITY	1 274	–	–		
	PORTABLE TOWER X 2	PC0020030090000000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	WHOLE OF MUNICIPALITY	150	–	–		
	RESCUE EQUIPMENT	PC0020030090000000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	WHOLE OF MUNICIPALITY	200	681	800		
	HIGH PRESSURE HOSE	PC0020030090000000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	WHOLE OF MUNICIPALITY	30	–	–		
	SUPPLY AND INSTALLATION OF ROLLERS DOORS	PC0020030030010010000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	45	–	–		
	LAND AND BUILDING - AIRCONS	PC0020030030010010000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	–	57	59		
	ROAD MARKINGS & SIGNAGE STOREROOM	PC0020030030010010000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	–	–	1 000		
	CONSTRUCTION OF DMV HALL	PC0020020010020010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Community Facilities	Halls	WHOLE OF MUNICIPALITY	1 000	1 660	1 750		
	REFURBISHMENT OF HLANGANANI HALL	PC0020020010020010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Community Facilities	Halls	WHOLE OF MUNICIPALITY	1 000	1 660	1 750		
	RENOVATIONS / IMPROVEMENTS TO VARIOUS LIBRARIES	PC0020020010020010100000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Community Facilities	Libraries	WHOLE OF MUNICIPALITY	–	–	1 500		
	RENOVATIONS TO ENSELENI MULTI-PURPOSE SERVICE CENTRE	PC0020020010030010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	8	3 000	11 339	–		
	RENOVATION OF VULINDLELA MULTI-PURPOSE SERVICE CENTRE	PC0020020010030010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	–	–	–		
	RENOVATION TO RICHARDS BAY CIVIC CENTRE	PC0020020010030010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	4 000	–	–		
	RENOVATIONS TO COUNCILLOR OFFICES	PC0020020010030010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	202	212	226		
	UPGRADE AND RENOVATION TO ROADS AND STORM WATER DEPOT	PC0020020010030010100000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Depot	WHOLE OF MUNICIPALITY	200	–	–		
	RENOVATION OF RECEPTION	PC0020020010030010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	–	80	100		
	REPLACEMENT OF AIRCONDITIONER (LABOUR RELATIONS)	PC0020020010030010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	14	–	–		
	REFURBISHMENT OF INSTALLING COUNTERS OF ELECTRICITY CUSTOMER	PC0020020010030010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	128	133	137		
	AIR CONDITIONERS FOR ENGINEERING SUPPORT SERVICES	PC0020020010030010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	70	74	78		
	AIRCONDITIONER - WATER AND SANITATION SERVICES	PC0020020010030010010000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	100	100	100		
	RENOVATE AND UPGRADE OFFICES FOR ALL DEPOTS:NORTH,SOUTH, WEST	PC0020020020030010010000000000000000000000	Upgrading	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	2	1 500	1 000	1 000		
	CONSTRUCTION - EMPANGENI FINANCE OFFICE	PC0020020020030010010000000000000000000000	Upgrading	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	8	1 799	–	12 076		
	RENOVATIONS - NGWELEZANE MULTI-PURPOSE SERVICE CENTRE (DESIGN)	PC0020020020030010010000000000000000000000	Upgrading	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	–	–	–		
	NEW CEMETERY DEVELOPMENT- EXTENSION OF RICHARDS BAY CEMETERY	PC0020020020020010100000000000000000000000	Upgrading	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Community Facilities	Cemeteries/Crematoria	WHOLE OF MUNICIPALITY	900	936	1 050		
	RICHARDS BAY LIBRARY - UPGRADING AND RENOVATION	PC0020020020020010100000000000000000000000	Upgrading	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Community Facilities	Libraries	WHOLE OF MUNICIPALITY	430	–	–		
	DISASTER MANAGEMENT RENOVATIONS TO BUILDINGS	PC0020020020030010010000000000000000000000	Upgrading	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	2 500	2 000	1 000		
	RENOVATE GENERAL WORKER'S STAFF ROOM	PC0020020020030010010000000000000000000000	Upgrading	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	WHOLE OF MUNICIPALITY	200	–	–		
	EQUIPMENT FOR TRAFFIC	PC0020030090000000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	WHOLE OF MUNICIPALITY	111	300	400		
	CAMERAS FOR EVIDENCE COLLECTION	PC0020030090000000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	WHOLE OF MUNICIPALITY	10	–	–		
	EQUIPMENT FOR TRAFFIC LICENSING	PC0020030090000000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	WHOLE OF MUNICIPALITY	53	56	59		
	INDUSTRIAL PRINTER FOR TRAFFIC ADMIN	PC0020020010090000000000000000000000000000	Renewal	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	WHOLE OF MUNICIPALITY	98	–	–		
	Energy Sources	METERING OF 132KV AND 11KV FEEDERS	PC0010020010020000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	HV substations	WHOLE OF MUNICIPALITY	–	518	–	
		METERING OF 132KV AND 11KV FEEDERS	PC0010020010020000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	HV substations	WHOLE OF MUNICIPALITY	500	–	536	
		HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	PC0010020010080000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	LV networks	15-19,30	–	7 000	–	
		HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	PC0010020010080000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	LV networks	15-19,30	14 000	–	8 619	
		INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	PC0010020010080000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	LV networks	WHOLE OF MUNICIPALITY	–	518	–	
		INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	PC0010020010080000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	LV networks	WHOLE OF MUNICIPALITY	500	–	750	
		REPLACEMENT OF NON-ENERGY EFFICIENT ELECTRICAL EQUIPMENT	PC0010020010080000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	LV networks	WHOLE OF MUNICIPALITY	10 000	11 554	12 000	
		ELECTRIFICATION OF EMPANGENI MEGA HOUSING - PHASE 1	PC0010020010070000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	MV Networks	WHOLE OF MUNICIPALITY	–	60 000	–	
		ELECTRIFICATION OF EMPANGENI MEGA HOUSING - PHASE 1	PC0010020010070000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	MV Networks	WHOLE OF MUNICIPALITY	31 741	–	75 260	
		ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	PC0010020010070000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	MV Networks	WHOLE OF MUNICIPALITY	6 483	–	–	
		ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 2	PC0010020010070000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	MV Networks	WHOLE OF MUNICIPALITY	–	6 959	7 504	
		INSTALLATION OF TELECOMMUNICATION NETWORK FOR ENTIRE COU	PC0010020090020000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Information and Communication Infrastructure	Core Layers	WHOLE OF MUNICIPALITY	–	518	–	
		INSTALLATION OF TELECOMMUNICATION NETWORK FOR ENTIRE COU	PC0010020090020000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Information and Communication Infrastructure	Core Layers	WHOLE OF MUNICIPALITY	500	–	536	
		INSTALLATION OF APN CONNECTIVITY SYSTEM	PC0020030070020040000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Licences and Rights	Computer Software and Applications	WHOLE OF MUNICIPALITY	–	828	–	
INSTALLATION OF APN CONNECTIVITY SYSTEM		PC0020030070020040000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Licences and Rights	Computer Software and Applications	WHOLE OF MUNICIPALITY	800	–	857		
FURNITURE FOR ELECTRICITY SERVICES		PC0020030050000000000000000000000000000000	New	Infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Furniture and Office Equipment	Furniture and Office Equipment	WHOLE OF MUNICIPALITY	–	–	–		
ENERGY SAVING INITIATIVE		PC00100200100800000000000000000000000												

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KZN282 uMhlathuze - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	2019/20 Medium Term Revenue & Expenditure Framework		
											Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Waste Water Management	UPGRADE ENSELENI AND MZINGAZI MATERIAL RECOVERY CENTRES	PC0010010020020020000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Solid Waste Infrastructure	Waste Transfer Stations	WHOLE OF MUNICIPALITY	1 400	–	–
		RURAL SANITATION	PC0010020050020000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Reticulation	5,12,13,14,15,22,16,18,19,20,22	36 941	39 649	42 754
		REFURBISHMENT WASTE WATER TREATMENT WORKS	PC0010020050030000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Waste Water Treatment Works	2	–	9 000	–
		REFURBISHMENT WASTE WATER TREATMENT WORKS	PC0010020050030000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Waste Water Treatment Works	2	6 000	–	13 000
		REPLACEMENT OF PUMPS	PC0010010010050010000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	–	2 000	–
		VELDENVLEI PUMP STATION	PC0010010010050010000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	–	6 000	–
		REPLACEMENT OF PUMPS	PC0010010010050010000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	4 000	–	2 000
		STANDBY PUMPS	PC0010010010050010000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	876	876	876
		VELDENVLEI PUMP STATION	PC0010010010050010000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	9 700	–	6 700
		MEERENSEE - GARRICK RISE SEWER LINE REPLACEMENT 450MM	PC0010010010050020000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Reticulation	2	1 000	2 000	2 000
		FURNITURE - WATER AND SANITATION SECTION	PC0020020010050000000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Furniture and Office Equipment	Furniture and Office Equipment	WHOLE OF MUNICIPALITY	–	–	–
		UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	PC0010010020050010000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	–	13 000	–
		UPGRADING OF MS 2 PUMP STATION CAPACITY	PC0010010020050010000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	–	9 617	–
		UPGRADE OF MS9 PUMP STATION CAPACITY	PC0010010020050010000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	–	17 500	–
		UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	PC0010010020050010000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	1 000	–	3 000
		UPGRADE OF MS9 PUMP STATION CAPACITY RICHARDS BAY	PC0010010020050010000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	500	–	5 500
		UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	PC0010010020050010000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Pumpstation	2	200	–	–
		UPGRADE - VULINDELELA SEWER PIPELINE	PC0010010020050020000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Reticulation	30	6 300	2 000	2 000
		EMPANGENI UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTR	PC0010010020050030000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Waste Water Treatment Works	WHOLE OF MUNICIPALITY	–	3 700	–
		NGWELEZANE UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTR	PC0010010020050030000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Waste Water Treatment Works	WHOLE OF MUNICIPALITY	–	–	2 100
		JOHN ROSS MACERATOR UPGRADE OF WASTE WATER WORKS IN ELECTRIC	PC0010010020050030000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Waste Water Treatment Works	WHOLE OF MUNICIPALITY	1 700	–	–
		NSELENI UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTRUC	PC0010010020050030000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Waste Water Treatment Works	WHOLE OF MUNICIPALITY	2 700	–	–
		ARBORETUM UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTR	PC0010010020050030000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Waste Water Treatment Works	WHOLE OF MUNICIPALITY	4 600	–	–
	Water Management	RURAL/SEMI-URBAN AREAS	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	10,11,16,17,19,20,21	36 940	39 652	42 752
		NTAMBANANA WATER RETICULATION	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	31, 32, 33, 34	–	15 000	–
		NTAMBANANA WATER RETICULATION	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	31, 32, 33, 34	63 000	–	15 000
		REPLACEMENT OF PRESSURE REDUCING VALVES	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2	1 000	400	400
		MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2	12 000	18 000	18 000
		VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2	10 000	5 000	5 000
		WELDENWEIDE PIPE REPLACEMENT (WSIG) (PHASE I)	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2	–	5 000	8 000
		EMPANGENI PIPE REPLACEMENT WSIG (PHASE 2) NYALA PARK ZONE	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	23	–	8 200	8 000
		REDUCTION OF NON-REVENUE (WSIG)	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	WHOLE OF MUNICIPALITY	10 000	6 000	6 000
		CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR (20M)	PC0010020040030000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Reservoirs	2	–	22 000	–
		CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR (20M)	PC0010020040030000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Reservoirs	2	–	–	25 000
		CONSTRUCTION OF A FOURTH ESIKHALENI RESERVOIR	PC0010020040030000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Reservoirs	11	–	4 000	4 000
		EMPEMBENI RESERVOIR	PC0010020040030000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Reservoirs	13	–	23 000	–
		EMPEMBENI RESERVOIR	PC0010020040030000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Reservoirs	13	–	–	26 000
		WATER LOSS AND DROUGHT RELIEF PROJECT	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2	–	300	–
		WATER LOSS AND DROUGHT RELIEF PROJECT	PC0010020040070000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2	1 000	527	827
		NEW WATER METERS	PC0010020040080000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution Points	2	–	3 000	–
		NEW WATER METERS	PC0010020040080000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution Points	2	2 000	–	3 000
		NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	PC0010020040080000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution Points	14,15,16	1 000	800	800
		200 STATIC TANKS	PC0020030090000000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	2	500	–	–
		LABORATORY EQUIPMENT	PC0020030090000000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	WHOLE OF MUNICIPALITY	–	3 000	–
		WATER QUALITY EQUIPMENT	PC0020030090000000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	WHOLE OF MUNICIPALITY	1 000	–	–
		LABORATORY EQUIPMENT	PC0020030090000000000000000000000000	New	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment	Machinery and Equipment	WHOLE OF MUNICIPALITY	5 000	–	3 000
		BULK MASTER PLAN	PC0010010010040070000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2	–	1 500	–
		REPLACEMENT OF WATER PIPE RETICULATION IN MEERENSEE	PC0010010010040070000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2	1 000	1 053	1 053
		BULK MASTER PLAN	PC0010010010040070000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2	1 000	–	1 500
		NSELENI PIPE REPLACEMENT (WSIG) (PHASE II)	PC0010010010040070000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2, 3, 4	8 000	–	–
		9 WATER PUMPS 4INCH	PC0010010010040040000000000000000000	Renewal	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Pumpstation	2	–	158	158
		UPGRADING OF VALVES IN BIRDSWOOD	PC0010010020040070000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	2	700	737	737
		UPGRADING OF VALVES IN EMPANGENI	PC0010010020040070000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	WHOLE OF MUNICIPALITY	–	3 000	–
		UPGRADING OF VALVES IN ESIKHALENI	PC0010010020040070000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	WHOLE OF MUNICIPALITY	4 000	–	3 000
		ESIKHALENI UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	PC0010010020040070000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	WHOLE OF MUNICIPALITY	–	2 000	4 000
		UPGRADING OF VALVES IN RICHARDS BAY	PC0010010020040070000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	WHOLE OF MUNICIPALITY	2 000	1 000	1 000
		MANDLANZINI UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	PC0010010020040070000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	WHOLE OF MUNICIPALITY	3 400	–	–
		PEARCE CRESCENT UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	PC0010010020040070000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	WHOLE OF MUNICIPALITY	–	–	3 700
		VULINDELELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	PC0010010020040070000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	WHOLE OF MUNICIPALITY	–	3 400	4 100
		MZINGAZI UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	PC0010010020040070000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution	WHOLE OF MUNICIPALITY	12 000	–	–
		NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS IN ELECT	PC0010010020040030000000000000000000	Upgrading	nt, competitive and responsive economic infrastructure	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Reservoirs	WHOLE OF MUNICIPALITY	–	4 000	–
	Parent Capital expenditure										597 533	589 991	598 794
	Total Capital expenditure										597 533	589 991	598 794

KZN282 uMhlathuze - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand												Previous target year to complete	Current Year 2018/19		2019/20 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 2019/20	Budget Year +1 2020/21
Parent municipality: <i>List all capital projects grouped by Function</i>																	
None																	

KZN/282 uMhlatuze - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework			
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Parent municipality: <i>List all operational projects grouped by Function</i>																
Community and Social Services	Operational/Maintenance-Non-infrastructure:Corrective Maintenance-Emergency/Community Assets:Community Facilities:Cemeteries/Crematoria:Buildings	P0001002020202020020010110020000000000000	Corrective Maintenance	A diverse, socially cohesive society with a common national identity	Growth		3.3 Safe and Healthy Living Environment	Community Facilities	Cemeteries/Crematoria	Whole of the Municipality	-	-	-	-	-	
	Operational/Maintenance-Non-infrastructure:Corrective Maintenance-Emergency/Community Assets:Community Facilities:Halls:Buildings	P0001002020202020020010010020000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Community Facilities	Halls	Whole of the Municipality	31	76	79	82	85	
	Operational/Maintenance-Non-infrastructure:Corrective Maintenance-Emergency/Community Assets:Community Facilities:Libraries:Buildings	P0001002020202020020010100020000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Community Facilities	Libraries	Whole of the Municipality	1	17	18	18	19	
	Operational/Maintenance-Non-infrastructure:Corrective Maintenance-Emergency/Heritage Assets:Historic Buildings	P0001002020202020060200000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		Heritage assets	Heritage assets	Historic Buildings	Whole of the Municipality	-	3	3	3	4	
	Operational/Maintenance-Non-infrastructure:Corrective Maintenance-Emergency/Machinery and Equipment	P0001002020202020090000000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Machinery and Equipment		Whole of the Municipality	207	102	107	110	115	
	Operational/Maintenance-Non-infrastructure:Corrective Maintenance-Emergency/Other Assets:Operational Buildings:Municipal Offices:Buildings	P0001002020202020030010010020000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	Whole of the Municipality	1 639	1 301	1 491	1 543	1 605	
	Operational/Maintenance-Non-infrastructure:Preventative Maintenance-Interval Based:Community Assets:Community Facilities:Cemeteries/Crematoria:Buildings	P0001002020100100200101100200000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Community Facilities	Cemeteries/Crematoria	Whole of the Municipality	1 426	969	998	1 033	1 074	
	Operational/Maintenance-Non-infrastructure:Preventative Maintenance-Interval Based:Community Assets:Community Facilities:Halls:Buildings	P0001002020100100200101002000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Community Facilities	Halls	Whole of the Municipality	160	307	316	328	341	
	Operational/Maintenance-Non-infrastructure:Preventative Maintenance-Interval Based:Community Assets:Community Facilities:Libraries:Buildings	P0001002020100100200101000200000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Community Facilities	Libraries	Whole of the Municipality	-	44	45	47	49	
	Operational/Maintenance-Non-infrastructure:Preventative Maintenance-Interval Based:Heritage Assets:Historic Buildings	P0001002020100100902000000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		Heritage assets	Heritage assets	Historic Buildings	Whole of the Municipality	-	1	1	1	2	
	Operational/Maintenance-Non-infrastructure:Preventative Maintenance-Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	P0001002020100100300100100200000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Operational Buildings		Whole of the Municipality	957	898	921	953	991	
	Operational/Municipal Running Cost	P0002000000000000000000000000000000000000		An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services			Whole of the Municipality	80 074	103 906	106 186	114 139	123 058	
	Energy Sources	Operational/Maintenance-Infrastructure:Corrective Maintenance-Emergency/Electrical Infrastructure:HV Transmission Conductors:HV Cables	P000100100202002010040010000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	HV Transmission Conductors	Whole of the Municipality	1 472	2 182	1 733	1 793	1 865
		Operational/Maintenance-Infrastructure:Corrective Maintenance-Emergency/Electrical Infrastructure:LV Networks:LV Conductors	P000100100202002010080010000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	LV Networks	Whole of the Municipality	24	1 128	1 162	1 203	1 251
Operational/Maintenance-Infrastructure:Corrective Maintenance-Emergency/Electrical Infrastructure:LV Networks:Public Lighting		P000100100202002010080200000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	LV Networks	Whole of the Municipality	1 221	2 667	2 771	2 868	2 983	
Operational/Maintenance-Infrastructure:Corrective Maintenance-Emergency/Electrical Infrastructure:MV Networks:MV Mini-substations		P000100100202002010070010000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	MV Networks	Whole of the Municipality	6 966	11 216	10 773	11 150	11 596	
Operational/Maintenance-Infrastructure:Corrective Maintenance-Emergency/Electrical Infrastructure:MV Substations:MV Mini-substations		P000100100202002010050040000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	MV Substations	Whole of the Municipality	1 332	5 168	4 625	4 787	4 978	
Operational/Maintenance-Infrastructure:Corrective Maintenance-Emergency/Roads Infrastructure:Road Furniture:Traffic Signs		P000100100202002020030020000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Roads Infrastructure	Road Furniture	Whole of the Municipality	-	315	325	337	350	
Operational/Maintenance-Infrastructure:Preventative Maintenance-Interval Based:Electrical Infrastructure:HV Transmission Conductors:HV Cables		P00010010010010010010040010000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	HV Transmission Conductors	Whole of the Municipality	3 467	4 637	5 075	5 252	5 462	
Operational/Maintenance-Infrastructure:Preventative Maintenance-Interval Based:Electrical Infrastructure:LV Networks:Electricity Meters		P00010010010010010010080040000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	LV Networks	Whole of the Municipality	1 175	1 464	1 448	1 498	1 558	
Operational/Maintenance-Infrastructure:Preventative Maintenance-Interval Based:Electrical Infrastructure:LV Networks:LV Conductors		P00010010010010010010080010000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	LV Networks	Whole of the Municipality	608	1 702	2 440	1 815	1 887	
Operational/Maintenance-Infrastructure:Preventative Maintenance-Interval Based:Electrical Infrastructure:LV Networks:Public Lighting		P00010010010010010010080200000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	LV Networks	Whole of the Municipality	2 842	4 256	3 996	4 136	4 301	
Operational/Maintenance-Infrastructure:Preventative Maintenance-Interval Based:Electrical Infrastructure:MV Networks:MV Mini-substations		P00010010010010010010070010000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	MV Networks	Whole of the Municipality	5 624	7 829	8 064	8 346	8 680	
Operational/Maintenance-Infrastructure:Preventative Maintenance-Interval Based:Electrical Infrastructure:MV Networks:MV Network Equipment		P00010010010010010010070020000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Electrical Infrastructure	MV Networks	Whole of the Municipality	359	739	761	787	819	
Operational/Maintenance-Infrastructure:Preventative Maintenance-Interval Based:Roads Infrastructure:Road Furniture:Traffic Signs		P000100100100100203002000000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Roads Infrastructure	Road Furniture	Whole of the Municipality	732	709	730	756	786	
Operational/Maintenance-Non-infrastructure:Corrective Maintenance-Emergency/Machinery and Equipment		P000100202020202009000000000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Machinery and Equipment		Whole of the Municipality	-	123	132	137	142	
Operational/Maintenance-Non-infrastructure:Corrective Maintenance-Emergency/Other Assets:Operational Buildings:Municipal Offices:Buildings		P00010020201001003001001002000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	Whole of the Municipality	-	-	41	43	44	
Operational/Maintenance-Non-infrastructure:Preventative Maintenance-Interval Based:Machinery and Equipment		P000100202010010090000000000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Machinery and Equipment		Whole of the Municipality	15 967	15 014	17 530	18 144	18 870	
Operational/Maintenance-Non-infrastructure:Preventative Maintenance-Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings		P00010020201001003001001002000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services	Operational Buildings	Municipal Offices	Whole of the Municipality	344	612	754	780	811	
Operational/Municipal Running Cost		P000200000000000000000000000000000000000000		An efficient, competitive and responsive economic infrastructure network	Inclusion and access		2.1 Integrated infrastructure and efficient services			Whole of the Municipality	955 089	1 054 063	1 187 239	1 257 423	1 314 479	
Environmental Protection		Operational/Maintenance-Non-infrastructure:Corrective Maintenance-Emergency/Machinery and Equipment	P0001002020202020090000000000000000000000000	Corrective Maintenance	A diverse, socially cohesive society with a common national identity	Growth		3.3 Safe and Healthy Living Environment	Machinery and Equipment		Whole of the Municipality	3	10	10	11	11
		Operational/Maintenance-Non-infrastructure:Preventative Maintenance-Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	P000100202010010030010010020000000000000000000	Preventative Maintenance	A diverse, socially cohesive society with a common national identity	Growth		3.3 Safe and Healthy Living Environment	Operational Buildings	Municipal Offices	Whole of the Municipality	-	1 003	1 033	1 070	1 112
		Operational/Municipal Running Cost	P000200000000000000000000000000000000000000		A diverse, socially cohesive society with a common national identity	Growth		3.3 Safe and Healthy Living Environment			Whole of the Municipality	6 017	7 379	7 661	8 715	9 768
Executive and Council		Operational/Maintenance-Infrastructure:Preventative Maintenance-Interval Based:Rail Infrastructure:Rail Lines:Rail Lines and Ballast	P0001001001001001005001002000000000000000000000	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance		1.1 Democratic, Responsible, Transparent, Objective And Equitable Municipal Governance	Rail Infrastructure	Rail Lines	Whole of the Municipality	48	51	53	55	57
		Operational/Maintenance-Infrastructure:Preventative Maintenance-Interval Based:Roads Infrastructure:Roads:Land	P0001001001001001002001001000000000000000000000	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance		1.1 Democratic, Responsible, Transparent, Objective And Equitable Municipal Governance	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-
		Operational/Maintenance-Non-infrastructure:Corrective Maintenance-Emergency/Machinery and Equipment	P0001002020202020090000000000000000000000000	Corrective Maintenance	Responsive, accountable, effective and efficient local government	Governance		1.1 Democratic, Responsible, Transparent, Objective And Equitable Municipal Governance	Machinery and Equipment		Whole of the Municipality	1	4	4	4	4
		Operational/Maintenance-Non-infrastructure:Preventative Maintenance-Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	P0001002020100100300100100200000000000000000000	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance		1.1 Democratic, Responsible, Transparent, Objective And Equitable Municipal Governance	Operational Buildings	Municipal Offices	Whole of the Municipality	-	-	-	-	-
		Operational/Maintenance-Non-infrastructure:Preventative Maintenance-Interval Based:Transport Assets	P00010020201001010000000000000000000000000000	Preventative Maintenance	Responsive, accountable, effective and efficient local government	Governance		1.1 Democratic, Responsible, Transparent, Objective And Equitable Municipal Governance	Transport Assets		Whole of the Municipality	-	-	-	-	-
		Operational/Municipal Running Cost	P000200000000000000000000000000000000000000		Responsive, accountable, effective and efficient local government	Governance		1.1 Democratic, Responsible, Transparent, Objective And Equitable Municipal Governance			Whole of the Municipality	106 069	125 000	123 814	132 118	140 920
Finance and Administration	Operational/Maintenance-Infrastructure:Corrective Maintenance-Planned:Information and Communication Infrastructure:Data Centres:Build															

KZN282 uMhlatuze - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework			
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Water Management	Operational Maintenance:Infrastructure:Preventative Maintenance:Interval Based Sanitation Infrastructure:Reticalution:Pipe Work	PO00100100100100860020020000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Sanitation Infrastructure	Reticalution	Whole of the Municipality	(4 055)	1 748	1 453	1 503	1 563		
	Operational Maintenance:Infrastructure:Preventative Maintenance:Interval Based Storm water Infrastructure:Drainage Collection:Drainage	PO00100100100100330010030000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Storm water Infrastructure	Drainage Collection	Whole of the Municipality	8 592	7 944	8 177	7 673	7 980		
	Operational Maintenance:Infrastructure:Preventative Maintenance:Interval Based Storm water Infrastructure:Storm water Conveyance:Pipe Work	PO00100100100100330020060000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Storm water Infrastructure	Storm water Conveyance	Whole of the Municipality	20 354	7 589	7 816	8 978	9 337		
	Operational Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Community Facilities:Public Ablution Facilities:Buildings	PO00100200200200200200101600200000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Community Facilities	Public Ablution Facilities	Whole of the Municipality	–	5	6	6	6		
	Operational Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	PO00100200200200900000000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment		Whole of the Municipality	108	135	139	144	149		
	Operational Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based Community Assets:Community Facilities:Public Ablution Facilities:Build	PO00100200100100200101600200000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Community Facilities	Public Ablution Facilities	Whole of the Municipality	–	10	11	11	12		
	Operational Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based Machinery and Equipment	PO00100200100100900000000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment		Whole of the Municipality	1	–	–	–	–		
	Operational:Municipal Running Cost	PO00200000000000000000000000000000000000		An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services			Whole of the Municipality	156 546	183 908	184 868	199 404	212 160		
	Operational Maintenance:Infrastructure:Corrective Maintenance:Emergency:Water Supply Infrastructure:Distribution Points:Pipe Work	PO00100100200200700500200000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution Points	Whole of the Municipality	953	760	–	–	–		
	Operational Maintenance:Infrastructure:Corrective Maintenance:Emergency:Water Supply Infrastructure:Distribution:Pipe Work	PO00100100200200700400200000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution Points	Whole of the Municipality	19 737	6 994	7 316	7 572	7 875		
	Operational Maintenance:Infrastructure:Preventative Maintenance:Interval Based Water Supply Infrastructure:Boreholes:Mechanical Equipment	PO00100100100100700200600000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Boreholes	Whole of the Municipality	–	480	494	512	532		
	Operational Maintenance:Infrastructure:Preventative Maintenance:Interval Based Water Supply Infrastructure:Distribution Points:Pipe Work	PO00100100100100700500200000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution Points	Whole of the Municipality	4 109	3 289	3 984	4 123	4 288		
	Operational Maintenance:Infrastructure:Preventative Maintenance:Interval Based Water Supply Infrastructure:Distribution:Pipe Work	PO00100100100100700400200000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution Points	Whole of the Municipality	18 879	6 218	5 322	5 503	5 713		
	Operational Maintenance:Infrastructure:Preventative Maintenance:Interval Based Water Supply Infrastructure:Water Treatment:Land	PO00100100100100700900100000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure	Distribution Points	Whole of the Municipality	–	–	1 000	1 040	1 092		
	Operational Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	PO00100200200200900000000000000000000000	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Water Supply Infrastructure		Whole of the Municipality	165	217	223	231	240		
	Operational Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based Machinery and Equipment	PO00100200100100900000000000000000000000	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services	Machinery and Equipment		Whole of the Municipality	3 071	1 694	1 745	1 806	1 878		
	Operational:Municipal Running Cost	PO00200000000000000000000000000000000000		An efficient, competitive and responsive economic infrastructure network	Inclusion and access	2.1 Integrated infrastructure and efficient services			Whole of the Municipality	408 138	417 294	437 065	457 960	486 881		
	Parent Operational expenditure											2 723 512	3 049 313	3 234 247	3 426 023	3 625 932
	Total Operational expenditure											2 723 512	3 049 313	3 234 247	3 426 023	3 625 932

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ
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BSD	2019	KZN282	1200	13
BSD	2019	KZN282	1201	14
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BSD	2019	KZN282	1603	54
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SA11	2019 KZN282	1208	V
SA11	2019 KZN282	1209	P
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DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

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

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

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

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

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

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

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

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

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

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

Rating:

Average rate

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

Valuation:

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

Valuation reductions:

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

Rating:

Average rate
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates,exemptns,reductns,discs

Property rates (rate in the Rand)

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

Domestic

Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)
FBE
Life-line tariff - meter
Life-line tariff - prepaid
Flat rate tariff - meter (c/kwh)
Flat rate tariff - prepaid(c/kwh)
Meter - IBT Block 1 (c/kwh)
Meter - IBT Block 2 (c/kwh)
Meter - IBT Block 3 (c/kwh)
Meter - IBT Block 4 (c/kwh)
Meter - IBT Block 5 (c/kwh)
Prepaid - IBT Block 1 (c/kwh)
Prepaid - IBT Block 2 (c/kwh)
Prepaid - IBT Block 3 (c/kwh)
Prepaid - IBT Block 4 (c/kwh)
Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge
Basic charge/fixed fee
80l bin - once a week
250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Sub Total - Councillors

% increase

Senior Managers of the Municipality

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Municipality

% increase

Other Municipal Staff

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Municipal Staff

% increase

Total Parent Municipality

% increase

Board Members of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Board Fees

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Board Members of Entities

% increase

Senior Managers of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Entities

% increase

Other Staff of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Staff of Entities

% increase

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS

% increase

TOTAL MANAGERS AND STAFF

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

Refuse
Other
Technicians
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other
Clerks (Clerical and administrative)
Service and sales workers
Skilled agricultural and fishery workers
Craft and related trades
Plant and Machine Operators
Elementary Occupations
TOTAL PERSONNEL NUMBERS
% increase

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

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

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

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

Sport and recreation
Public safety
Housing
Health
Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Capital Expenditure - Standard

Funded by:

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

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