Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.1

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Transparency

Information & service delivery

national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

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National Treasury
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lgdocuments@treasury.gov.za

Preparation Instructions

Municipality Name: KZN282 uMhlathuze

CFO Name: M Kunene

Tel: 035 907 5090 Fax: 035 907 5444

E-Mail: MKunene@umhlathuze.gov.za

Budget for MTREF starting: 2017 Budget Year: 2017/18

Does this municipality have Entities? No

If YES: Identify type of report: Consolidated Informatic

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Hide Pre-audit columns on all

Hide Reference columns on all

Showing / Clearing Highlights

Clear Highlights on all sheets

Important documents which provide essential assistance

MFMA Budget Circulars	Click to view
MBRR Budget Formats Guide	Click to view
Dummy Budget Guide	Click to view
Funding Compliance Guide	Click to view
MFMA Return Forms	Click to view

Organisational Structure Votes

Vote 1 - CITY DEVELOPMENT
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONME
Vote 4 - CORPORATE SERVICES - ADMINISTRATION
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES
Vote 6 - FINANCIAL SERVICES
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRIC
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AN
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPO
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEE
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER
10.12 -
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER
Vote 12 - [NAME OF VOTE 12]
Vote 13 - [NAME OF VOTE 13]
Vote 14 - [NAME OF VOTE 14]
Vote 15 - [NAME OF VOTE 15]

Complete Votes & Sub-Votes

Vote 1	**CITY DEVELOPMENT**
1.1	FX005001014 - Valuation Service (Finance and Administration)
1.2	FX007001001 - Housing (Housing)
1.3	FX009002006 - Tourism (Other)
1.4	FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development)
1.5	FX010001004 - Development Facilitation (Planning and Deveopment)
1.6	FX010001005 - Economic Development/Planning (Planning and Development)
1.7	FX010001006 -Town Planning, Building Regulations and Enforcement, and City Engineer (Planning and Developme
1.8	
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1.12	
Vote 2	**COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY**
2.1	FX001002008 - Disaster Management (Community and Social Services)
2.2	FX003001003 - Pollution Control (Environmental Protection)
2.3	FX005001006003 - Occupational Clinic (Finance and Administration)
2.4	FX005001012 - Security Services (Finance and Administration)
2.5	FX011001005 - Fire Fighting and Protection (Public Safety)
2.6	FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)
2.7	FX012001005 - Taxi Ranks (Road Transport)
2.8	FX012002001 - Non-Road and Traffic Regulation (Road Transport)
2.9	FX014001003 - Solid Waste Removal (Waste Management)
2.10	FX014001004 - Street Cleansing (Waste Management)
2.11	FX015001001 - Public Toilets (Waste Water Management)
2.12	
Vote 3	**COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES**
3.1	FX013001003 -Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)
3.2	FX001001005002 - Halls (Community and Social Services)
3.3	FX001001006001- Libraries and Archives (Community and Social Services)
3.4	FX001001006002 - Cyber Cadets (Community and Social Services)
3.5	FX001001008 - Museums and Art Galleries (Community and Social Services)
3.6	FX013001001- Beaches and Jetties (Community and Social Services)
3.7	FX013001002 - Community Parks (including Nurseries) (Sport and Recreation)
3.8	FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)
3.9	FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)
3.10	FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)
3.11	FX013002004001 - Sport Development and Sportfields (Sport and Recreation)
3.12	FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)
3.13	
3.14	
3.15	
Vote 4	**CORPORATE SERVICES - ADMINISTRATION**
4.1	FX001001005003 - Municipal Buildings (Community and Social Services)
4.2	FX004001001001 - Mayor and Council (Executive and Council)
4.3	FX005001001 - Administrative and Corporate Support (Finance and Administration)
4.4	FX005001007 - Information Technology (Finance and Administration)
4.5	FX005001008 - Legal Services (Finance and Administration)
4.6	FX005001010 - Property Services (Finance and Administration)
4.7	FX009001002 - Air Transport (Other)
4.8	FX009001004 - Licensing and Regulation (Other)
4.9	
4.10	
4.11	
4.12	
Vote 5	**CORPORATE SERVICES - HUMAN RESOURCES**
5.1	FX005001006001 - Human Resources (Finance and Administration)
5.2	FX005001006002 - Management Services (Finance and Administration)
5.3	FX005001006004 -Training and Industrial Relations (Finance and Administration)
Vote 6	**FINANCIAL SERVICES**
6.1	FX005001003001 - Financial Management Grant Interns (Finance and Administration)
6.2	FX005001003002 - Revenue and Expenditure (Finance and Administration)
6.3	FX005001004 - Finance (Finance and Adminstration)
6.4	FX005001013 - Supply Chain Management (Finance and Administration)
6.5	FX005002001 - Asset Management (Finance and Administration)
6.6	
6.7	
Vote 7	**INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES**
7.1	FX002001001001 - Marketing and Customer relations (Energy Sources)
7.2	FX002001001002 - Administration (Energy Sources)
7.3	FX002001001004 - Electricity and Gas Distribution and Planning (Energy Sources)
7.4	FX002001001005 - Electricity Planning (Energy Sources)
7.5	FX002001002001 - Street Lighting (Energy Sources)
7.6	FX002001002002 - Process Control Systems (Energy Sources)
7.7	
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7.10	
7.11	
7.12	
7.13	
Vote 8	**INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION**
8.1	FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)
8.2	FX015001002002 - Sewerage - Pumpstations (Waste Water Management)
8.3	FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)
8.4	FX015001004 - Treatment (Waste Water Management)
8.5	FX016001001001 - Water Treatment - Clarified Water (Water Management)
8.6	FX016001001002 - Water Treatment - Purification works (Water Management)
8.7	FX016001001003 - Water Treatment - Scientific Services (Water Management)
8.8	FX016001002001 - Water Distribution - Rural Water (Water Management)
8.9	FX016001002002 - Water Distribution - Urban Water (Water Management)
8.10	FX016001002003 - Water Distribution - Water Demand Management (Water Management)
8.11	
8.12	
8.13	
8.14	
8.15	
8.16	
Vote 9	**INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER**
9.1	FX012001004001 - Roads - Railway Sidings (Road Transport)
9.2	FX012001004002 - Roads - Urban Roads (Road Transport)
9.3	FX012001004003 - Roads - Rural Roads (Road Transport)
9.4	FX015001003 - Storm Water Management (Waste Water Management)
9.5	
9.6	
9.7	
Vote 10	**INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES**
10.1	FX001001005001 - Buildings Maintenance (Community and Social Services)
10.2	FX005001005 - Fleet Management (Finanace and Adminstration)
10.3	FX010001007001 - Project Management Unit - Administration (Planning and Development)
10.4	FX010001007002 - Project Management Unit - Asset Management (Planning and Development)
10.5	FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)
10.6	FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)
10.7	FX010001007005 - Project Management Unit - PMU (Planning and Development)
10.8	
10.9	
10.10	
10.11	
10.12	
Vote 11	**OFFICE OF THE MUNICIPAL MANAGER**
11.1	FX004001002001 - DMM - Corporate Services (Executive and Council)
11.2	FX004001002002 - DMM - ITS (Executive and Council)
11.3	FX004001002003 - DMM - City Development (Executive and Council)
11.4	FX004001002004 - DMM - Community Services (Executive and Council)
11.5	FX004001002005 - Municipal Manager (Executive and Council)
11.6	FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)
11.7	FX004001002007 - Performance Management (Executive and Council)
11.8	FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)
11.9	FX005001011 - Risk Management (Finance and Administration)
11.10	FX008001001 -Governance Function (Internal Audit)
11.11	FX010001001 - Billboards (Planning and Development)
11.12	
11.13	
Vote 12	**[NAME OF VOTE 12]**
12.1	[Name of sub-vote]
12.2	[Name of sub-vote]
12.3	[Name of sub-vote]
12.4	[Name of sub-vote]
12.5	[Name of sub-vote]
12.6	[Name of sub-vote]
12.7	[Name of sub-vote]
12.8	[Name of sub-vote]
12.9	[Name of sub-vote]
12.10	[Name of sub-vote]
Vote 13	**[NAME OF VOTE 13]**
13.1	[Name of sub-vote]
13.2	[Name of sub-vote]
13.3	[Name of sub-vote]
13.4	[Name of sub-vote]
13.5	[Name of sub-vote]
13.6	[Name of sub-vote]
13.7	[Name of sub-vote]
13.8	[Name of sub-vote]
13.9	[Name of sub-vote]
13.10	[Name of sub-vote]
Vote 14	**[NAME OF VOTE 14]**
14.1	[Name of sub-vote]
14.2	[Name of sub-vote]
14.3	[Name of sub-vote]
14.4	[Name of sub-vote]
14.5	[Name of sub-vote]
14.6	[Name of sub-vote]
14.7	[Name of sub-vote]
14.8	[Name of sub-vote]
14.9	[Name of sub-vote]
14.10	[Name of sub-vote]
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Select Org. Structure

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14.1 - [Name of sub-vote]

15.1	[Name of sub-vote]	15.1 - [Name of sub-vote]
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15.5	[Name of sub-vote]	
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15.7	[Name of sub-vote]	
15.8	[Name of sub-vote]	
15.9	[Name of sub-vote]	
15.10	[Name of sub-vote]	

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	

B. CONTACT INFORMATION

Postal address:	
P.O. Box	Private Bag X10444
City / Town	Richards Bay
Postal Code	
Street address	
Building	Civic Centre
Street No. & Name	5 Mark Strausse
City / Town	Richards Bay
Postal Code	
General Contacts	
Telephone number	035 907 5000
Fax number	035 907 5444

C. POLITICAL LEADERSHIP

Speaker:		**Secretary/PA to the Speaker:**	
ID Number		ID Number	
Title	Cllr	Title	Ms
Name	M W Mthenjana	Name	NP Makhaye
Telephone number	035 907 5314	Telephone number	035 907 5325
Cell number	072 737 8430	Cell number	072 538 9102
Fax number	035 907 5327	Fax number	035 907 5327
E-mail address	MthenjanaM@umhlathuze.gov.za	E-mail address	MakhayeNP@umhlathuze.gov.za
Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number		ID Number	
Title	Cllr	Title	Mr
Name	M G Mhlongo	Name	S Zulu
Telephone number	035 907 5004	Telephone number	035 907 5004
Cell number	082 522 9895	Cell number	078 573 8211
Fax number	035 907 5444	Fax number	035 907 5450
E-mail address	Mhlongo@umhlathuze.gov.za	E-mail address	ZuluKS@umhlathuze.gov.za
Deputy Mayor/Executive Mayor:		**Secretary/PA to the Deputy Mayor/Executive Mayor:**	
ID Number		ID Number	
Title	Cllr	Title	Ms
Name	SG Mkhize	Name	P Bhengu
Telephone number	035 907 5862	Telephone number	035 907 5027
Cell number	083 726 7533	Cell number	083 683 6828
Fax number	035 907 5444	Fax number	035 907 5444
E-mail address	MkhizeSG@umhlathuze.gov.za	E-mail address	bhengupt@umhlathuze.gov.za

D. MANAGEMENT LEADERSHIP

Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number		ID Number	
Title	Dr	Title	Ms
Name	NJ Sibeko	Name	S Nxumalo
Telephone number	035 907 5100	Telephone number	035 907 5023
Cell number	083 406 5123	Cell number	084 259 8899
Fax number	035 907 5451	Fax number	035 907 5451
E-mail address	Sibekonj@umhlathuze.gov.za	E-mail address	Sthe.Nxumalo1@umhlathuze.gov.za
Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number		ID Number	
Title	Mr	Title	Ms
Name	M Kunene	Name	W Magwaza
Telephone number	035 907 5090	Telephone number	035 907 5092
Cell number	082 652 7050	Cell number	078 404 2803
Fax number	035 907 5444	Fax number	035 907 5444
E-mail address	MKunene@umhlathuze.gov.za	E-mail address	MagwazaWC@umhlathuze.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title	Mr	Title	Ms
Name	H Renald	Name	C Da Cruz
Telephone number	035 907 5091	Telephone number	035 907 5319
Cell number	082 804 8122	Cell number	083 340 3231
Fax number	035 907 5444	Fax number	035 907 5034
E-mail address	hrenald@umhlathuze.gov.za	E-mail address	cdcruz@umhlathuze.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title	Ms	Title	Mr
Name	F Motala	Name	S Mngomezulu
Telephone number	035 907 5082	Telephone number	359075315

Cell number		Cell number	079 477 0835
Fax number	035 907 5034	Fax number	035 907 5034
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		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
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E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
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E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
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Cell number		Cell number	
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E-mail address		E-mail address	
Official responsible for submitting financial information			
ID Number			
Title			
Name			
Telephone number			
Cell number			
Fax number			
E-mail address			

KZN282 uMhlathuze - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Performance										
Property rates	–	–	–	–	–	–	–	452 872	474 533	507 317
Service charges	–	–	–	–	–	–	–	2 012 880	2 109 149	2 254 862
Investment revenue	–	–	–	–	–	–	–	41 942	42 040	47 181
Transfers recognised - operational	–	–	–	–	–	–	–	326 359	353 998	384 645
Other own revenue	–	–	–	–	–	–	–	61 387	63 276	67 356
Total Revenue (excluding capital transfers and contributions)	–	–	–	–	–	–	–	2 895 441	3 042 996	3 261 361
Employee costs	–	–	–	–	–	–	–	728 269	784 743	850 081
Remuneration of councillors	–	–	–	–	–	–	–	29 147	31 188	33 218
Depreciation & asset impairment	–	–	–	–	–	–	–	376 848	401 636	427 900
Finance charges	–	–	–	–	–	–	–	73 401	72 194	69 073
Materials and bulk purchases	–	–	–	–	–	–	–	1 235 291	1 274 347	1 373 759
Transfers and grants	–	–	–	–	–	–	–	11 729	12 323	12 808
Other expenditure	–	–	–	–	–	–	–	428 059	450 064	476 009
Total Expenditure	–	–	–	–	–	–	–	2 882 744	3 026 496	3 242 848
Surplus/(Deficit)	–	–	–	–	–	–	–	12 697	16 500	18 513
Transfers and subsidies - capital (monetary allocations	–	–	–	–	–	–	–	147 305	165 414	195 862
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	–	–	–	–	–	–	–	160 002	181 914	214 375
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	–	–	–	–	–	–	–	160 002	181 914	214 375
Capital expenditure & funds sources										
Capital expenditure	–	–	–	–	–	–	–	521 255	566 774	548 154
Transfers recognised - capital	–	–	–	–	–	–	–	147 305	165 414	195 862
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	100 000	100 000	–
Internally generated funds	–	–	–	–	–	–	–	273 950	301 360	352 292
Total sources of capital funds	–	–	–	–	–	–	–	521 255	566 774	548 154
Financial position										
Total current assets	–	–	–	–	–	–	–	1 045 974	991 010	981 864
Total non current assets	–	–	–	–	–	–	–	5 378 415	5 543 562	5 663 825
Total current liabilities	–	–	–	–	–	–	–	609 060	553 665	572 422
Total non current liabilities	–	–	–	–	–	–	–	793 014	837 755	793 774
Community wealth/Equity	–	–	–	–	–	–	–	5 022 314	5 143 151	5 279 492
Cash flows										
Net cash from (used) operating	–	–	–	–	–	–	–	493 905	538 711	604 480
Net cash from (used) investing	–	–	–	–	–	–	–	(499 283)	(557 670)	(551 878)
Net cash from (used) financing	–	–	–	–	–	–	–	(58 864)	(59 365)	(78 531)
Cash/cash equivalents at the year end	–	–	–	–	–	–	–	527 936	449 612	423 683
Cash backing/surplus reconciliation										
Cash and investments available	–	–	–	–	–	–	–	527 936	449 612	412 841
Application of cash and investments	–	–	–	–	–	–	–	329 983	365 965	392 395
Balance - surplus (shortfall)	–	–	–	–	–	–	–	197 952	83 648	20 446
Asset management										
Asset register summary (WDV)	–	–	–	–	–	–	5 375 531	5 375 531	5 540 669	5 660 922
Depreciation	–	–	–	–	–	–	376 848	376 848	401 636	427 900
Renewal of Existing Assets	–	–	–	–	–	–	–	121 516	152 155	151 386
Repairs and Maintenance	–	–	–	–	–	–	534 296	534 296	574 665	611 188
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	139 456	139 456	146 429	153 750
Revenue cost of free services provided	2 905	3 255	3 523	3 550	3 550	3 630	187 932	187 932	197 328	207 195
Households below minimum service level										
Water:	14	14	1	0	0	0	0	0	0	0
Sanitation/sewerage:	21	21	9	5	5	5	5	5	5	5
Energy:	9	2	1	1	0	0	1	1	1	1

KZN282 uMhlathuze - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Refuse:	25	23	21	19	19	19	17	17	15	13

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

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional										
Governance and administration		–	–	–	–	–	–	516 745	535 828	574 972
Executive and council		–	–	–	–	–	–	3 605	190	203
Finance and administration		–	–	–	–	–	–	513 140	535 639	574 769
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		–	–	–	–	–	–	39 785	40 702	42 898
Community and social services		–	–	–	–	–	–	13 374	12 993	13 652
Sport and recreation		–	–	–	–	–	–	21 435	22 636	24 031
Public safety		–	–	–	–	–	–	844	875	924
Housing		–	–	–	–	–	–	4 131	4 199	4 290
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	–	–	–	–	51 039	49 220	51 894
Planning and development		–	–	–	–	–	–	18 249	14 637	15 389
Road transport		–	–	–	–	–	–	32 782	34 573	36 495
Environmental protection		–	–	–	–	–	–	9	9	10
Trading services		–	–	–	–	–	–	2 434 467	2 581 917	2 786 665
Energy sources		–	–	–	–	–	–	1 547 750	1 621 705	1 763 194
Water management		–	–	–	–	–	–	497 298	538 963	569 073
Waste water management		–	–	–	–	–	–	254 413	275 719	297 406
Waste management		–	–	–	–	–	–	135 006	145 530	156 991
Other	4	–	–	–	–	–	–	711	744	796
Total Revenue - Functional	2	–	–	–	–	–	–	3 042 745	3 208 410	3 457 223
Expenditure - Functional										
Governance and administration		–	–	–	–	–	–	80 213	82 588	88 458
Executive and council		–	–	–	–	–	–	20 343	18 071	19 250
Finance and administration		–	–	–	–	–	–	59 857	64 503	69 192
Internal audit		–	–	–	–	–	–	13	14	16
Community and public safety		–	–	–	–	–	–	300 109	326 184	353 097
Community and social services		–	–	–	–	–	–	75 063	82 098	89 327
Sport and recreation		–	–	–	–	–	–	142 190	154 334	166 806
Public safety		–	–	–	–	–	–	63 537	69 174	74 937
Housing		–	–	–	–	–	–	19 319	20 578	22 028
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	–	–	–	–	377 736	395 006	418 405
Planning and development		–	–	–	–	–	–	83 041	82 540	88 016
Road transport		–	–	–	–	–	–	285 214	302 081	319 072
Environmental protection		–	–	–	–	–	–	9 481	10 385	11 317
Trading services		–	–	–	–	–	–	2 118 031	2 215 676	2 375 479
Energy sources		–	–	–	–	–	–	1 286 997	1 338 834	1 445 889
Water management		–	–	–	–	–	–	455 578	479 415	505 147
Waste water management		–	–	–	–	–	–	248 348	261 099	278 665
Waste management		–	–	–	–	–	–	127 108	136 329	145 778
Other	4	–	–	–	–	–	–	6 655	7 042	7 409
Total Expenditure - Functional	3	–	–	–	–	–	–	2 882 744	3 026 497	3 242 848
Surplus/(Deficit) for the year		–	–	–	–	–	–	160 002	181 913	214 375

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

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional										
Municipal governance and administration		–	–	–	–	–	–	**516 745**	**535 828**	**574 972**
Executive and council		–	–	–	–	–	–	3 605	190	203
Mayor and Council		–	–	–	–	–	–	181	190	203
Municipal Manager, Town Secretary and Chief Executive		–	–	–	–	–	–	3 424	–	–
Finance and administration		–	–	–	–	–	–	513 140	535 639	574 769
Administrative and Corporate Support		–	–	–	–	–	–	–	–	–
Asset Management		–	–	–	–	–	–	–	–	–
Budget and Treasury Office		–	–	–	–	–	–	–	–	–
Finance		–	–	–	–	–	–	506 547	528 734	567 395
Fleet Management		–	–	–	–	–	–	276	290	310
Human Resources		–	–	–	–	–	–	13	13	14
Information Technology		–	–	–	–	–	–	335	351	375
Legal Services		–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–	–	–	3 576	3 749	4 000
Property Services		–	–	–	–	–	–	1 626	1 704	1 822
Risk Management		–	–	–	–	–	–	–	–	–
Security Services		–	–	–	–	–	–	–	–	–
Supply Chain Management		–	–	–	–	–	–	767	798	854
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		–	–	–	–	–	–	–	–	–
Governance Function		–	–	–	–	–	–	–	–	–
Community and public safety		–	–	–	–	–	–	**39 785**	**40 702**	**42 898**
Community and social services		–	–	–	–	–	–	**13 374**	**12 993**	**13 652**
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		–	–	–	–	–	–	549	568	600
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		–	–	–	–	–	–	2 867	1 971	2 106
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		–	–	–	–	–	–	–	–	–
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		–	–	–	–	–	–	9 767	10 253	10 735
Literacy Programmes		–	–	–	–	–	–	–	–	–
Media Services		–	–	–	–	–	–	–	–	–
Museums and Art Galleries		–	–	–	–	–	–	192	201	212
Population Development		–	–	–	–	–	–	–	–	–
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Zoo's		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	**21 435**	**22 636**	**24 031**
Beaches and Jetties		–	–	–	–	–	–	46	48	51
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		–	–	–	–	–	–	4 993	5 234	5 596
Recreational Facilities		–	–	–	–	–	–	787	822	876
Sports Grounds and Stadiums		–	–	–	–	–	–	15 610	16 532	17 508
Public safety		–	–	–	–	–	–	**844**	**875**	**924**
Civil Defence		–	–	–	–	–	–	–	–	–
Cleansing		–	–	–	–	–	–	–	–	–
Control of Public Nuisances		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		–	–	–	–	–	–	844	875	924
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	**4 131**	**4 199**	**4 290**

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

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Housing		–	–	–	–	–	–	4 131	4 199	4 290
Informal Settlements		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		–	–	–	–	–	–	–	–	–
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	–	–	–	–	**51 039**	**49 220**	**51 894**
Planning and development		–	–	–	–	–	–	**18 249**	**14 637**	**15 389**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–	–	–
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		–	–	–	–	–	–	–	–	–
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City		–	–	–	–	–	–	2 101	2 207	2 351
Project Management Unit		–	–	–	–	–	–	16 148	12 430	13 039
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		–	–	–	–	–	–	**32 782**	**34 573**	**36 495**
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	2 768	2 905	3 056
Pounds		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		–	–	–	–	–	–	11 054	11 602	12 182
Roads		–	–	–	–	–	–	18 953	20 060	21 250
Taxi Ranks		–	–	–	–	–	–	6	7	7
Environmental protection		–	–	–	–	–	–	**9**	**9**	**10**
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control		–	–	–	–	–	–	9	9	10
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		–	–	–	–	–	–	**2 434 467**	**2 581 917**	**2 786 665**
Energy sources		–	–	–	–	–	–	**1 547 750**	**1 621 705**	**1 763 194**
Electricity		–	–	–	–	–	–	1 547 737	1 621 691	1 763 179
Street Lighting and Signal Systems		–	–	–	–	–	–	13	14	15
Nonelectric Energy		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	**497 298**	**538 963**	**569 073**
Water Treatment		–	–	–	–	–	–	33 769	35 374	37 787
Water Distribution		–	–	–	–	–	–	463 529	503 589	531 287
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	**254 413**	**275 719**	**297 406**
Public Toilets		–	–	–	–	–	–	–	–	–
Sewerage		–	–	–	–	–	–	254 413	275 719	297 406
Storm Water Management		–	–	–	–	–	–	–	–	–
Waste Water Treatment		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	**135 006**	**145 530**	**156 991**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–
Solid Waste Removal		–	–	–	–	–	–	134 999	145 523	156 984
Street Cleaning		–	–	–	–	–	–	6	7	7
Other		–	–	–	–	–	–	**711**	**744**	**796**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	697	730	781
Forestry		–	–	–	–	–	–	–	–	–

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

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Licensing and Regulation		–	–	–	–	–	–	13	14	15
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	–	–	–	–	–	–	**3 042 745**	**3 208 410**	**3 457 223**

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

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure - Functional										
Municipal governance and administration		–	–	–	–	–	–	**80 213**	**82 588**	**88 458**
Executive and council		–	–	–	–	–	–	20 343	18 071	19 250
Mayor and Council		–	–	–	–	–	–	538	571	606
Municipal Manager, Town Secretary and Chief Executive		–	–	–	–	–	–	19 805	17 500	18 644
Finance and administration		–	–	–	–	–	–	59 857	64 503	69 192
Administrative and Corporate Support		–	–	–	–	–	–	1 280	1 362	1 445
Asset Management		–	–	–	–	–	–	1 378	1 474	1 571
Budget and Treasury Office		–	–	–	–	–	–	9 080	9 383	9 816
Finance		–	–	–	–	–	–	6 259	6 692	7 128
Fleet Management		–	–	–	–	–	–	(190)	369	703
Human Resources		–	–	–	–	–	–	5 089	5 452	5 827
Information Technology		–	–	–	–	–	–	3 881	4 182	4 495
Legal Services		–	–	–	–	–	–	5 928	6 330	6 736
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–	–	–	12 332	13 277	14 245
Property Services		–	–	–	–	–	–	1 742	1 891	2 045
Risk Management		–	–	–	–	–	–	1 319	1 407	1 496
Security Services		–	–	–	–	–	–	7 643	8 307	9 038
Supply Chain Management		–	–	–	–	–	–	751	803	856
Valuation Service		–	–	–	–	–	–	3 365	3 575	3 793
Internal audit		–	–	–	–	–	–	13	14	16
Governance Function		–	–	–	–	–	–	13	14	16
Community and public safety		–	–	–	–	–	–	**300 109**	**326 184**	**353 097**
Community and social services		–	–	–	–	–	–	**75 063**	**82 098**	**89 327**
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		–	–	–	–	–	–	11 118	11 841	12 589
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		–	–	–	–	–	–	33 119	36 800	40 584
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		–	–	–	–	–	–	2 258	2 629	3 022
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		–	–	–	–	–	–	22 585	24 439	26 314
Literacy Programmes		–	–	–	–	–	–	–	–	–
Media Services		–	–	–	–	–	–	–	–	–
Museums and Art Galleries		–	–	–	–	–	–	5 982	6 389	6 817
Population Development		–	–	–	–	–	–	–	–	–
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Zoo's		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	**142 190**	**154 334**	**166 806**
Beaches and Jetties		–	–	–	–	–	–	17 508	18 806	20 048
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		–	–	–	–	–	–	61 608	66 727	71 887
Recreational Facilities		–	–	–	–	–	–	33 084	35 519	37 999
Sports Grounds and Stadiums		–	–	–	–	–	–	29 990	33 282	36 872
Public safety		–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	**63 537**	**69 174**	**74 937**
Civil Defence		–	–	–	–	–	–	–	–	–
Cleansing		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		–	–	–	–	–	–	63 537	69 174	74 937
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	**19 319**	**20 578**	**22 028**

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

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Housing		–	–	–	–	–	–	19 319	20 578	22 028
Informal Settlements		–	–	–	–	–	–	–	–	–

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

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Health		–	–	–	–	–	–	–	–	–
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		–	–	–	–	–	–	–	–	–
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	–	–	–	–	**377 736**	**395 006**	**418 405**
Planning and development		–	–	–	–	–	–	**83 041**	**82 540**	**88 016**
Billboards		–	–	–	–	–	–	1 576	1 675	1 777
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	16 894	16 528	17 565
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	2 420	2 541	2 640
Economic Development/Planning		–	–	–	–	–	–	20 895	22 348	23 828
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City		–	–	–	–	–	–	12 105	13 238	14 398
Project Management Unit		–	–	–	–	–	–	29 151	26 209	27 809
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		–	–	–	–	–	–	**285 214**	**302 081**	**319 072**
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	48 205	51 743	55 333
Pounds		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		–	–	–	–	–	–	12 361	13 216	14 079
Roads		–	–	–	–	–	–	220 810	232 944	245 123
Taxi Ranks		–	–	–	–	–	–	3 838	4 179	4 538
Environmental protection		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	**9 481**	**10 385**	**11 317**
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control		–	–	–	–	–	–	9 481	10 385	11 317
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		–	–	–	–	–	–	**2 118 031**	**2 215 676**	**2 375 479**
Energy sources		–	–	–	–	–	–	**1 286 997**	**1 338 834**	**1 445 889**
Electricity		–	–	–	–	–	–	1 229 924	1 277 871	1 380 875
Street Lighting and Signal Systems		–	–	–	–	–	–	57 074	60 963	65 014
Nonelectric Energy		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	**455 578**	**479 415**	**505 147**
Water Treatment		–	–	–	–	–	–	234 368	248 276	263 161
Water Distribution		–	–	–	–	–	–	221 210	231 139	241 986
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	**248 348**	**261 099**	**278 665**
Public Toilets		–	–	–	–	–	–	2 046	2 336	2 632
Sewerage		–	–	–	–	–	–	167 734	178 508	190 330
Storm Water Management		–	–	–	–	–	–	24 719	23 036	24 875
Waste Water Treatment		–	–	–	–	–	–	53 850	57 219	60 828
Waste management		–	–	–	–	–	–	**127 108**	**136 329**	**145 778**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–
Solid Waste Removal		–	–	–	–	–	–	89 196	95 776	102 549
Street Cleaning		–	–	–	–	–	–	37 911	40 553	43 229
Other		–	–	–	–	–	–	**6 655**	**7 042**	**7 409**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	807	817	827
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	1 491	1 593	1 696

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

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	4 357	4 633	4 886
Total Expenditure - Functional	3	–	–	–	–	–	–	**2 882 744**	**3 026 497**	**3 242 848**
Surplus/(Deficit) for the year		–	–	–	–	–	–	**160 002**	**181 913**	**214 375**

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

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote	1									
Vote 1 - CITY DEVELOPMENT		–	–	–	–	–	–	6 231	6 406	6 641
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC S		–	–	–	–	–	–	149 693	160 933	173 177
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND E		–	–	–	–	–	–	32 612	34 360	36 328
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		–	–	–	–	–	–	5 050	4 257	4 551
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	–	–	–	–	6	7	7
Vote 6 - FINANCIAL SERVICES		–	–	–	–	–	–	507 314	529 533	568 248
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES -		–	–	–	–	–	–	1 547 750	1 621 705	1 763 194
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES -		–	–	–	–	–	–	751 711	814 682	866 479
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES -		–	–	–	–	–	–	18 953	20 060	21 250
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES		–	–	–	–	–	–	16 425	12 720	13 348
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	7 000	3 749	4 000
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**–**	**–**	**–**	**–**	**–**	**–**	**3 042 745**	**3 208 410**	**3 457 223**
Expenditure by Vote ***to be appropriated***	1									
Vote 1 - CITY DEVELOPMENT		–	–	–	–	–	–	79 356	83 441	89 138
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC S		–	–	–	–	–	–	277 507	299 399	321 853
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND E		–	–	–	–	–	–	204 221	221 251	238 702
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		–	–	–	–	–	–	11 477	12 949	14 467
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	–	–	–	–	4 059	4 350	4 646
Vote 6 - FINANCIAL SERVICES		–	–	–	–	–	–	17 468	18 352	19 371
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES -		–	–	–	–	–	–	1 286 997	1 338 834	1 445 889
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES -		–	–	–	–	–	–	677 161	715 141	756 305
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES -		–	–	–	–	–	–	245 528	255 979	269 998
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES		–	–	–	–	–	–	43 923	42 926	46 303
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	35 046	33 874	36 177
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**–**	**–**	**–**	**–**	**–**	**–**	**2 882 744**	**3 026 497**	**3 242 848**
Surplus/(Deficit) for the year	2	**–**	**–**	**–**	**–**	**–**	**–**	**160 002**	**181 913**	**214 375**

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

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote	1									
Vote 1 - CITY DEVELOPMENT		–	–	–	–	–	–	**6 231**	**6 406**	**6 641**
1.1 - FX005001014 - Valuation Service (Finance and Administration)		–	–	–	–	–	–	–	–	–
1.2 - FX007001001 - Housing (Housing)		–	–	–	–	–	–	4 131	4 199	4 290
1.3 - FX009002006 - Tourism (Other)		–	–	–	–	–	–	–	–	–
1.4 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development)		–	–	–	–	–	–	–	–	–
1.5 - FX010001004 - Development Facilitation (Planning and Deveopment)		–	–	–	–	–	–	–	–	–
1.6 - FX010001005 - Economic Development/Planning (Planning and Development)		–	–	–	–	–	–	–	–	–
1.7 - FX010001006 -Town Planning, Building Regulations and Enforcement, and City Engineer (Planning and Development)		–	–	–	–	–	–	2 101	2 207	2 351
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY		–	–	–	–	–	–	**149 693**	**160 933**	**173 177**
2.1 - FX001002008 - Disaster Management (Community and Social Services)		–	–	–	–	–	–	–	–	–
2.2 - FX003001003 - Pollution Control (Environmental Protection)		–	–	–	–	–	–	9	9	10
2.3 - FX005001006003 - Occupational Clinic (Finance and Administration)		–	–	–	–	–	–	6	7	7
2.4 - FX005001012 - Security Services (Finance and Administration)		–	–	–	–	–	–	–	–	–
2.5 - FX011001005 - Fire Fighting and Protection (Public Safety)		–	–	–	–	–	–	844	875	924
2.6 - FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)		–	–	–	–	–	–	2 768	2 905	3 056
2.7 - FX012001005 - Taxi Ranks (Road Transport)		–	–	–	–	–	–	6	7	7
2.8 - FX012002001 - Non-Road and Traffic Regulation (Road Transport)		–	–	–	–	–	–	11 054	11 602	12 182
2.9 - FX014001003 - Solid Waste Removal (Waste Management)		–	–	–	–	–	–	134 999	145 523	156 984
2.10 - FX014001004 - Street Cleansing (Waste Management)		–	–	–	–	–	–	6	7	7
2.11 - FX015001001 - Public Toilets (Waste Water Management)		–	–	–	–	–	–	–	–	–
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		–	–	–	–	–	–	**32 612**	**34 360**	**36 328**
3.1 - FX013001003 -Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)		–	–	–	–	–	–	549	568	600
3.2 - FX001001005002 - Halls (Community and Social Services)		–	–	–	–	–	–	670	702	751
3.3 - FX001001006001- Libraries and Archives (Community and Social Services)		–	–	–	–	–	–	8 263	8 677	9 119
3.4 - FX001001006002 - Cyber Cadets (Community and Social Services)		–	–	–	–	–	–	1 504	1 576	1 616
3.5 - FX001001008 - Museums and Art Galleries (Community and Social Services)		–	–	–	–	–	–	192	201	212
3.6 - FX013001001- Beaches and Jetties (Community and Social Services)		–	–	–	–	–	–	46	48	51
3.7 - FX013001002 - Community Parks (including Nurseries) (Sport and Recreation)		–	–	–	–	–	–	4 993	5 234	5 596
3.8 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)		–	–	–	–	–	–	245	255	270
3.9 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)		–	–	–	–	–	–	–	–	–
3.10 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)		–	–	–	–	–	–	541	567	606
3.11 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation)		–	–	–	–	–	–	15 610	16 532	17 508
3.12 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)		–	–	–	–	–	–	–	–	–
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		–	–	–	–	–	–	**5 050**	**4 257**	**4 551**
4.1 - FX001001005003 - Municipal Buildings (Community and Social Services)		–	–	–	–	–	–	2 197	1 269	1 356
4.2 - FX004001001001 - Mayor and Council (Executive and Council)		–	–	–	–	–	–	181	190	203
4.3 - FX005001001 - Administrative and Corporate Support (Finance and Administration)		–	–	–	–	–	–	–	–	–
4.4 - FX005001007 - Information Technology (Finance and Administration)		–	–	–	–	–	–	335	351	375
4.5 - FX005001008 - Legal Services (Finance and Administration)		–	–	–	–	–	–	–	–	–
4.6 - FX005001010 - Property Services (Finance and Administration)		–	–	–	–	–	–	1 626	1 704	1 822
4.7 - FX009001002 - Air Transport (Other)		–	–	–	–	–	–	697	730	781
4.8 - FX009001004 - Licensing and Regulation (Other)		–	–	–	–	–	–	13	14	15
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	–	–	–	–	**6**	**7**	**7**
5.1 - FX005001006001 - Human Resources (Finance and Administration)		–	–	–	–	–	–	–	–	–
5.2 - FX005001006002 - Management Services (Finance and Administration)		–	–	–	–	–	–	–	–	–
5.3 - FX005001006004 -Training and Industrial Relations (Finance and Administration)		–	–	–	–	–	–	6	7	7
Vote 6 - FINANCIAL SERVICES		–	–	–	–	–	–	**507 314**	**529 533**	**568 248**
6.1 - FX005001003001 - Financial Management Grant Interns (Finance and Administration)		–	–	–	–	–	–	2 650	2 650	2 650
6.2 - FX005001003002 - Revenue and Expenditure (Finance and Administration)		–	–	–	–	–	–	503 897	526 084	564 745
6.3 - FX005001004 - Finance (Finance and Adminstration)		–	–	–	–	–	–	–	–	–
6.4 - FX005001013 - Supply Chain Management (Finance and Administration)		–	–	–	–	–	–	767	798	854
6.5 - FX005002001 - Asset Management (Finance and Administration)		–	–	–	–	–	–	–	–	–
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES		–	–	–	–	–	–	**1 547 750**	**1 621 705**	**1 763 194**
7.1 - FX002001001001 - Marketing and Customer relations (Energy Sources)		–	–	–	–	–	–	–	–	–
7.2 - FX002001001002 - Administration (Energy Sources)		–	–	–	–	–	–	–	–	–
7.3 - FX002001001004 - Electricity and Gas Distribution and Planning (Energy Sources)		–	–	–	–	–	–	1 547 737	1 621 691	1 763 179
7.4 - FX002001001005 - Electricity Planning (Energy Sources)		–	–	–	–	–	–	–	–	–
7.5 - FX002001002001 - Street Lighting (Energy Sources)		–	–	–	–	–	–	–	–	–
7.6 - FX002001002002 - Process Control Systems (Energy Sources)		–	–	–	–	–	–	13	14	15
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION		–	–	–	–	–	–	**751 711**	**814 682**	**866 479**
8.1 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)		–	–	–	–	–	–	2 147	2 244	2 389
8.2 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management)		–	–	–	–	–	–	32	33	35
8.3 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)		–	–	–	–	–	–	252 234	273 442	294 982
8.4 - FX015001004 - Treatment (Waste Water Management)		–	–	–	–	–	–	–	–	–
8.5 - FX016001001001 - Water Treatment - Clarified Water (Water Management)		–	–	–	–	–	–	28 351	29 702	31 723
8.6 - FX016001001002 - Water Treatment - Purification works (Water Management)		–	–	–	–	–	–	6	7	7
8.7 - FX016001001003 - Water Treatment - Scientific Services (Water Management)		–	–	–	–	–	–	5 411	5 665	6 057
8.8 - FX016001002001 - Water Distribution - Rural Water (Water Management)		–	–	–	–	–	–	35 001	37 071	39 256
8.9 - FX016001002002 - Water Distribution - Urban Water (Water Management)		–	–	–	–	–	–	428 528	466 518	492 031
8.10 - FX016001002003 - Water Distribution - Water Demand Management (Water Management)		–	–	–	–	–	–	–	–	–
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER		–	–	–	–	–	–	**18 953**	**20 060**	**21 250**
9.1 - FX012001004001 - Roads - Railway Sidings (Road Transport)		–	–	–	–	–	–	1 053	1 102	1 174
9.2 - FX012001004002 - Roads - Urban Roads (Road Transport)		–	–	–	–	–	–	17 900	18 958	20 076
9.3 - FX012001004003 - Roads - Rural Roads (Road Transport)		–	–	–	–	–	–	–	–	–
9.4 - FX015001003 - Storm Water Management (Waste Water Management)		–	–	–	–	–	–	–	–	–
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES		–	–	–	–	–	–	**16 425**	**12 720**	**13 348**
10.1 - FX001001005001 - Buildings Maintenance (Community and Social Services)		–	–	–	–	–	–	–	–	–
10.2 - FX005001005 - Fleet Management (Finanace and Adminstration)		–	–	–	–	–	–	276	290	310
10.3 - FX010001007001 - Project Management Unit - Administration (Planning and Development)		–	–	–	–	–	–	–	–	–
10.4 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development)		–	–	–	–	–	–	62	65	69
10.5 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)		–	–	–	–	–	–	4 143	–	–
10.6 - FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)		–	–	–	–	–	–	6 500	6 600	6 864
10.7 - FX010001007005 - Project Management Unit - PMU (Planning and Development)		–	–	–	–	–	–	5 444	5 765	6 105
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	**7 000**	**3 749**	**4 000**
11.1 - FX004001002001 - DMM - Corporate Services (Executive and Council)		–	–	–	–	–	–	–	–	–
11.2 - FX004001002002 - DMM - ITS (Executive and Council)		–	–	–	–	–	–	–	–	–
11.3 - FX004001002003 - DMM - City Development (Executive and Council)		–	–	–	–	–	–	–	–	–
11.4 - FX004001002004 - DMM - Community Services (Executive and Council)		–	–	–	–	–	–	–	–	–
11.5 - FX004001002005 - Municipal Manager (Executive and Council)		–	–	–	–	–	–	–	–	–
11.6 - FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)		–	–	–	–	–	–	3 424	–	–
11.7 - FX004001002007 - Performance Management (Executive and Council)		–	–	–	–	–	–	–	–	–
11.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)		–	–	–	–	–	–	3 576	3 749	4 000
11.9 - FX005001011 - Risk Management (Finance and Administration)		–	–	–	–	–	–	–	–	–
11.10 - FX008001001 -Governance Function (Internal Audit)		–	–	–	–	–	–	–	–	–
11.11 - FX010001001 - Billboards (Planning and Development)		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	–	–	–	–	–	–	**3 042 745**	**3 208 410**	**3 457 223**

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

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure by Vote	1									
Vote 1 - CITY DEVELOPMENT		–	–	–	–	–	–	**79 356**	**83 441**	**89 138**
1.1 - FX005001014 - Valuation Service (Finance and Administration)		–	–	–	–	–	–	3 365	3 575	3 793
1.2 - FX007001001 - Housing (Housing)		–	–	–	–	–	–	19 319	20 578	22 028
1.3 - FX009002006 - Tourism (Other)		–	–	–	–	–	–	4 357	4 633	4 886
1.4 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development)		–	–	–	–	–	–	16 894	16 528	17 565
1.5 - FX010001004 - Development Facilitation (Planning and Deveopment)		–	–	–	–	–	–	2 420	2 541	2 640
1.6 - FX010001005 - Economic Development/Planning (Planning and Development)		–	–	–	–	–	–	20 895	22 348	23 828
1.7 - FX010001006 -Town Planning, Building Regulations and Enforcement, and City Engineer (Planning and Development)		–	–	–	–	–	–	12 105	13 238	14 398
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY		–	–	–	–	–	–	**277 507**	**299 399**	**321 853**
2.1 - FX001002008 - Disaster Management (Community and Social Services)		–	–	–	–	–	–	2 258	2 629	3 022
2.2 - FX003001003 - Pollution Control (Environmental Protection)		–	–	–	–	–	–	9 481	10 385	11 317
2.3 - FX005001006003 - Occupational Clinic (Finance and Administration)		–	–	–	–	–	–	1 029	1 102	1 181
2.4 - FX005001012 - Security Services (Finance and Administration)		–	–	–	–	–	–	7 643	8 307	9 038
2.5 - FX011001005 - Fire Fighting and Protection (Public Safety)		–	–	–	–	–	–	63 537	69 174	74 937
2.6 - FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)		–	–	–	–	–	–	48 205	51 743	55 333
2.7 - FX012001005 - Taxi Ranks (Road Transport)		–	–	–	–	–	–	3 838	4 179	4 538
2.8 - FX012002001 - Non-Road and Traffic Regulation (Road Transport)		–	–	–	–	–	–	12 361	13 216	14 079
2.9 - FX014001003 - Solid Waste Removal (Waste Management)		–	–	–	–	–	–	89 196	95 776	102 549
2.10 - FX014001004 - Street Cleansing (Waste Management)		–	–	–	–	–	–	37 911	40 553	43 229
2.11 - FX015001001 - Public Toilets (Waste Water Management)		–	–	–	–	–	–	2 046	2 336	2 632
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		–	–	–	–	–	–	**204 221**	**221 251**	**238 702**
3.1 - FX013001003 -Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)		–	–	–	–	–	–	11 118	11 841	12 589
3.2 - FX001001005002 - Halls (Community and Social Services)		–	–	–	–	–	–	22 346	24 248	26 176
3.3 - FX001001006001- Libraries and Archives (Community and Social Services)		–	–	–	–	–	–	21 081	22 863	24 698
3.4 - FX001001006002 - Cyber Cadets (Community and Social Services)		–	–	–	–	–	–	1 504	1 576	1 616
3.5 - FX001001008 - Museums and Art Galleries (Community and Social Services)		–	–	–	–	–	–	5 982	6 389	6 817
3.6 - FX013001001- Beaches and Jetties (Community and Social Services)		–	–	–	–	–	–	17 508	18 806	20 048
3.7 - FX013001002 - Community Parks (including Nurseries) (Sport and Recreation)		–	–	–	–	–	–	61 608	66 727	71 887
3.8 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)		–	–	–	–	–	–	48	48	48
3.9 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)		–	–	–	–	–	–	10 625	11 557	12 506
3.10 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)		–	–	–	–	–	–	22 411	23 914	25 444
3.11 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation)		–	–	–	–	–	–	29 578	32 862	36 445
3.12 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)		–	–	–	–	–	–	412	420	427
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		–	–	–	–	–	–	**11 477**	**12 949**	**14 467**
4.1 - FX001001005003 - Municipal Buildings (Community and Social Services)		–	–	–	–	–	–	(4 189)	(3 796)	(3 383)
4.2 - FX004001001001 - Mayor and Council (Executive and Council)		–	–	–	–	–	–	538	571	606
4.3 - FX005001001 - Administrative and Corporate Support (Finance and Administration)		–	–	–	–	–	–	1 280	1 362	1 445
4.4 - FX005001007 - Information Technology (Finance and Administration)		–	–	–	–	–	–	3 881	4 182	4 495
4.5 - FX005001008 - Legal Services (Finance and Administration)		–	–	–	–	–	–	5 928	6 330	6 736
4.6 - FX005001010 - Property Services (Finance and Administration)		–	–	–	–	–	–	1 742	1 891	2 045
4.7 - FX009001002 - Air Transport (Other)		–	–	–	–	–	–	807	817	827
4.8 - FX009001004 - Licensing and Regulation (Other)		–	–	–	–	–	–	1 491	1 593	1 696
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	–	–	–	–	**4 059**	**4 350**	**4 646**
5.1 - FX005001006001 - Human Resources (Finance and Administration)		–	–	–	–	–	–	742	799	858
5.2 - FX005001006002 - Management Services (Finance and Administration)		–	–	–	–	–	–	2 180	2 327	2 475
5.3 - FX005001006004 -Training and Industrial Relations (Finance and Administration)		–	–	–	–	–	–	1 138	1 224	1 312
Vote 6 - FINANCIAL SERVICES		–	–	–	–	–	–	**17 468**	**18 352**	**19 371**
6.1 - FX005001003001 - Financial Management Grant Interns (Finance and Administration)		–	–	–	–	–	–	2 650	2 650	2 650
6.2 - FX005001003002 - Revenue and Expenditure (Finance and Administration)		–	–	–	–	–	–	6 430	6 733	7 166
6.3 - FX005001004 - Finance (Finance and Adminstration)		–	–	–	–	–	–	6 259	6 692	7 128
6.4 - FX005001013 - Supply Chain Management (Finance and Administration)		–	–	–	–	–	–	751	803	856
6.5 - FX005002001 - Asset Management (Finance and Administration)		–	–	–	–	–	–	1 378	1 474	1 571
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES		–	–	–	–	–	–	**1 286 997**	**1 338 834**	**1 445 889**
7.1 - FX002001001001 - Marketing and Customer relations (Energy Sources)		–	–	–	–	–	–	20 721	22 224	23 677
7.2 - FX002001001002 - Administration (Energy Sources)		–	–	–	–	–	–	1 061 941	1 087 895	1 177 420
7.3 - FX002001001004 - Electricity and Gas Distribution and Planning (Energy Sources)		–	–	–	–	–	–	140 057	160 045	171 571
7.4 - FX002001001005 - Electricity Planning (Energy Sources)		–	–	–	–	–	–	7 205	7 708	8 208
7.5 - FX002001002001 - Street Lighting (Energy Sources)		–	–	–	–	–	–	34 452	36 961	39 591
7.6 - FX002001002002 - Process Control Systems (Energy Sources)		–	–	–	–	–	–	22 622	24 002	25 423
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION		–	–	–	–	–	–	**677 161**	**715 141**	**756 305**
8.1 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)		–	–	–	–	–	–	1 645	1 790	1 921
8.2 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management)		–	–	–	–	–	–	41 007	42 757	45 228
8.3 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)		–	–	–	–	–	–	125 081	133 961	143 181
8.4 - FX015001004 - Treatment (Waste Water Management)		–	–	–	–	–	–	53 850	57 219	60 828
8.5 - FX016001001001 - Water Treatment - Clarified Water (Water Management)		–	–	–	–	–	–	16 756	17 471	18 486
8.6 - FX016001001002 - Water Treatment - Purification works (Water Management)		–	–	–	–	–	–	190 102	201 161	212 810
8.7 - FX016001001003 - Water Treatment - Scientific Services (Water Management)		–	–	–	–	–	–	27 511	29 644	31 865
8.8 - FX016001002001 - Water Distribution - Rural Water (Water Management)		–	–	–	–	–	–	47 939	54 646	61 644
8.9 - FX016001002002 - Water Distribution - Urban Water (Water Management)		–	–	–	–	–	–	167 312	170 124	173 563
8.10 - FX016001002003 - Water Distribution - Water Demand Management (Water Management)		–	–	–	–	–	–	5 959	6 369	6 779
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER		–	–	–	–	–	–	**245 528**	**255 979**	**269 998**
9.1 - FX012001004001 - Roads - Railway Sidings (Road Transport)		–	–	–	–	–	–	1 343	1 413	1 486
9.2 - FX012001004002 - Roads - Urban Roads (Road Transport)		–	–	–	–	–	–	163 712	170 560	177 260
9.3 - FX012001004003 - Roads - Rural Roads (Road Transport)		–	–	–	–	–	–	55 755	60 971	66 377
9.4 - FX015001003 - Storm Water Management (Waste Water Management)		–	–	–	–	–	–	24 719	23 036	24 875
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES		–	–	–	–	–	–	**43 923**	**42 926**	**46 303**
10.1 - FX001001005001 - Buildings Maintenance (Community and Social Services)		–	–	–	–	–	–	14 963	16 348	17 791
10.2 - FX005001005 - Fleet Management (Finanace and Adminstration)		–	–	–	–	–	–	(190)	369	703
10.3 - FX010001007001 - Project Management Unit - Administration (Planning and Development)		–	–	–	–	–	–	6 674	7 415	8 184
10.4 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development)		–	–	–	–	–	–	11 753	12 108	12 670
10.5 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)		–	–	–	–	–	–	4 143	–	–
10.6 - FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)		–	–	–	–	–	–	6 500	6 600	6 864
10.7 - FX010001007005 - Project Management Unit - PMU (Planning and Development)		–	–	–	–	–	–	81	86	91
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	**35 046**	**33 874**	**36 177**
11.1 - FX004001002001 - DMM - Corporate Services (Executive and Council)		–	–	–	–	–	–	2 795	2 972	3 167
11.2 - FX004001002002 - DMM - ITS (Executive and Council)		–	–	–	–	–	–	4 756	5 092	5 430
11.3 - FX004001002003 - DMM - City Development (Executive and Council)		–	–	–	–	–	–	2 870	3 071	3 273
11.4 - FX004001002004 - DMM - Community Services (Executive and Council)		–	–	–	–	–	–	2 770	2 964	3 159
11.5 - FX004001002005 - Municipal Manager (Executive and Council)		–	–	–	–	–	–	–	–	–
11.6 - FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)		–	–	–	–	–	–	3 424	–	–
11.7 - FX004001002007 - Performance Management (Executive and Council)		–	–	–	–	–	–	3 191	3 401	3 615
11.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)		–	–	–	–	–	–	12 332	13 277	14 245
11.9 - FX005001011 - Risk Management (Finance and Administration)		–	–	–	–	–	–	1 319	1 407	1 496
11.10 - FX008001001 -Governance Function (Internal Audit)		–	–	–	–	–	–	13	14	16
11.11 - FX010001001 - Billboards (Planning and Development)		–	–	–	–	–	–	1 576	1 675	1 777
Total Expenditure by Vote	2	–	–	–	–	–	–	**2 882 744**	**3 026 497**	**3 242 848**
Surplus/(Deficit) for the year	2	–	–	–	–	–	–	**160 002**	**181 913**	**214 375**

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 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 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	–	–	–	–	–	–	–	452 872	474 533	507 317
Service charges - electricity revenue	2	–	–	–	–	–	–	–	1 534 316	1 607 695	1 718 763
Service charges - water revenue	2	–	–	–	–	–	–	–	309 982	324 809	347 247
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	92 006	96 409	103 072
Service charges - refuse revenue	2	–	–	–	–	–	–	–	76 575	80 236	85 780
Service charges - other		–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		–	–	–	–	–	–	–	8 008	7 350	7 852
Interest earned - external investments		–	–	–	–	–	–	–	41 942	42 040	47 181
Interest earned - outstanding debtors		–	–	–	–	–	–	–	53	55	58
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	–	–	–	–	7 563	7 929	8 424
Licences and permits		–	–	–	–	–	–	–	3 609	3 789	3 978
Agency services		–	–	–	–	–	–	–	7 390	7 755	8 142
Transfers and subsidies		–	–	–	–	–	–	–	326 359	353 998	384 645
Other revenue	2	–	–	–	–	–	–	–	34 764	36 398	38 902
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 895 441**	**3 042 996**	**3 261 361**
Expenditure By Type											
Employee related costs	2	–	–	–	–	–	–	–	728 269	784 743	850 081
Remuneration of councillors		–	–	–	–	–	–	–	29 147	31 188	33 218
Debt impairment	3	–	–	–	–	–	–	–	26 388	27 707	29 092
Depreciation & asset impairment	2	–	–	–	–	–	–	–	376 848	401 636	427 900
Finance charges		–	–	–	–	–	–	–	73 401	72 194	69 073
Bulk purchases	2	–	–	–	–	–	–	–	1 074 886	1 101 637	1 192 238
Other materials	8	–	–	–	–	–	–	–	160 405	172 710	181 522
Contracted services		–	–	–	–	–	–	–	151 897	158 112	167 141
Transfers and subsidies		–	–	–	–	–	–	–	11 729	12 323	12 808
Other expenditure	4, 5	–	–	–	–	–	–	–	249 775	264 245	279 776
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Total Expenditure		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 882 744**	**3 026 496**	**3 242 848**
Surplus/(Deficit)		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**12 697**	**16 500**	**18 513**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	–	–	–	147 305	165 414	195 862
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**160 002**	**181 914**	**214 375**
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**160 002**	**181 914**	**214 375**
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**160 002**	**181 914**	**214 375**
Share of surplus/ (deficit) of associate	7	–	–	–	–	–		–	–	–	–
Surplus/(Deficit) for the year		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**160 002**	**181 914**	**214 375**

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

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 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 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - CITY DEVELOPMENT		–	–	–	–	–	–	–	4 797	1 812	1 902
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC		–	–	–	–	–	–	–	3 210	1 200	780
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND		–	–	–	–	–	–	–	2 780	9 701	9 886
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		–	–	–	–	–	–	–	63 463	89 915	19 101
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	–	–	–	–	–	–	200	–
Vote 6 - FINANCIAL SERVICES		–	–	–	–	–	–	–	441	467	494
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES		–	–	–	–	–	–	–	68 942	80 588	114 583
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES		–	–	–	–	–	–	–	155 771	160 154	159 799
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES		–	–	–	–	–	–	–	68 438	84 200	105 000
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICE		–	–	–	–	–	–	–	11 300	9 000	9 000
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**379 141**	**437 237**	**420 545**
Single-year expenditure ***to be appropriated***	2										
Vote 1 - CITY DEVELOPMENT		–	–	–	–	–	–	–	–	890	940
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC		–	–	–	–	–	–	–	2 015	1 200	1 210
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND		–	–	–	–	–	–	–	18 928	23 876	24 692
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		–	–	–	–	–	–	–	23 023	8 492	5 550
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		–	–	–	–	–	–	–	–	–	–
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES		–	–	–	–	–	–	–	13 200	8 900	8 900
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES		–	–	–	–	–	–	–	18 900	26 500	28 527
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES		–	–	–	–	–	–	–	21 772	23 502	23 305
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICE		–	–	–	–	–	–	–	44 096	36 178	34 485
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–	180	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**142 114**	**129 537**	**127 609**
Total Capital Expenditure - Vote		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**521 255**	**566 774**	**548 154**
Capital Expenditure - Functional											
Governance and administration		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**100 299**	**126 907**	**58 125**
Executive and council		–	–	–	–	–	–	–	119	220	182
Finance and administration		–	–	–	–	–	–	–	100 180	126 687	57 943
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**66 037**	**51 822**	**45 993**
Community and social services		–	–	–	–	–	–	–	48 774	24 280	17 208
Sport and recreation		–	–	–	–	–	–	–	16 248	27 342	28 575
Public safety		–	–	–	–	–	–	–	275	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	740	200	210
Economic and environmental services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**95 607**	**110 404**	**131 147**
Planning and development		–	–	–	–	–	–	–	4 797	9 702	17 842
Road transport		–	–	–	–	–	–	–	90 810	100 702	113 305
Environmental protection		–	–	–	–	–	–	–			
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**259 313**	**277 642**	**312 889**
Energy sources		–	–	–	–	–	–	–	82 142	89 488	123 483
Water management		–	–	–	–	–	–	–	88 133	112 917	113 112
Waste water management		–	–	–	–	–	–	–	86 538	73 737	75 214
Waste management		–	–	–	–	–	–	–	2 500	1 500	1 080
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**521 255**	**566 774**	**548 154**
Funded by:											
National Government		–	–	–	–	–	–	–	147 305	165 414	195 862
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**147 305**	**165 414**	**195 862**
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	–	–	–	–	–	–	–	100 000	100 000	–
Internally generated funds		–	–	–	–	–	–	–	273 950	301 360	352 292
Total Capital Funding	7	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**521 255**	**566 774**	**548 154**

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

Vote Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework			New multi-year appropriations (funds for new and existing projects)		
R thousand	1	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure - Municipal Vote							
Multi-year expenditure appropriation	2						
Vote 1 - CITY DEVELOPMENT		**4 797**	**1 812**	**1 902**	**4 797**	**1 812**	**1 902**
1.1 - FX005001014 - Valuation Service (Finance and Administration)		–	–	–	–	–	–
1.2 - FX007001001 - Housing (Housing)		–	–	–	–	–	–
1.3 - FX009002006 - Tourism (Other)		–	–	–	–	–	–
1.4 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development)		1 297	1 812	1 902	1 297	1 812	1 902
1.5 - FX010001004 - Development Facilitation (Planning and Deveopment)		–	–	–	–	–	–
1.6 - FX010001005 - Economic Development/Planning (Planning and Development)		3 500	–	–	3 500	–	–
1.7 - FX010001006 -Town Planning, Building Regulations and Enforcement, and City Engineer (Planning and Development)		–	–	–			
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY		**3 210**	**1 200**	**780**	**3 210**	**1 200**	**780**
2.1 - FX001002008 - Disaster Management (Community and Social Services)		–	–	–	–	–	–
2.2 - FX003001003 - Pollution Control (Environmental Protection)		–	–	–	–	–	–
2.3 - FX005001006003 - Occupational Clinic (Finance and Administration)		1 110	700	700	1 110	700	700
2.4 - FX005001012 - Security Services (Finance and Administration)		–	–	–	–	–	–
2.5 - FX011001005 - Fire Fighting and Protection (Public Safety)		–	–	–	–	–	–
2.6 - FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)		–	–	–	–	–	–
2.7 - FX012001005 - Taxi Ranks (Road Transport)		–	–	–	–	–	–
2.8 - FX012002001 - Non-Road and Traffic Regulation (Road Transport)		600	–	–	600	–	–
2.9 - FX014001003 - Solid Waste Removal (Waste Management)		1 500	500	80	1 500	500	80
2.10 - FX014001004 - Street Cleansing (Waste Management)		–	–	–	–	–	–
2.11 - FX015001001 - Public Toilets (Waste Water Management)		–	–	–	–	–	–
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		**2 780**	**9 701**	**9 886**	**2 780**	**9 701**	**9 886**
3.1 - FX013001003 -Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)		–	–	–	–	–	–
3.2 - FX001001005002 - Halls (Community and Social Services)		–	–	–	–	–	–
3.3 - FX001001006001- Libraries and Archives (Community and Social Services)		–	–	–	–	–	–
3.4 - FX001001006002 - Cyber Cadets (Community and Social Services)		–	–	–	–	–	–
3.5 - FX001001008 - Museums and Art Galleries (Community and Social Services)		–	–	–	–	–	–
3.6 - FX013001001- Beaches and Jetties (Community and Social Services)		–	–	–	–	–	–
3.7 - FX013001002 - Community Parks (including Nurseries) (Sport and Recreation)		2 000	3 000	3 000	2 000	3 000	3 000
3.8 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)		–	–	–	–	–	–
3.9 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)		–	–	–	–	–	–
3.10 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)		–	–	–	–	–	–
3.11 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation)		780	6 701	6 886	780	6 701	6 886
3.12 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)		–	–	–	–	–	–
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		**63 463**	**89 915**	**19 101**	**63 463**	**89 915**	**19 101**
4.1 - FX001001005003 - Municipal Buildings (Community and Social Services)		30 894	13 295	10 156	30 894	13 295	10 156
4.2 - FX004001001001 - Mayor and Council (Executive and Council)		119	220	182	119	220	182
4.3 - FX005001001 - Administrative and Corporate Support (Finance and Administration)		–	–	–	–	–	–
4.4 - FX005001007 - Information Technology (Finance and Administration)		32 450	76 400	8 763	32 450	76 400	8 763
4.5 - FX005001008 - Legal Services (Finance and Administration)		–	–	–	–	–	–
4.6 - FX005001010 - Property Services (Finance and Administration)		–	–	–	–	–	–
4.7 - FX009001002 - Air Transport (Other)		–	–	–	–	–	–
4.8 - FX009001004 - Licensing and Regulation (Other)		–	–	–	–	–	–
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		**–**	**200**	**–**	**–**	**200**	**–**
5.1 - FX005001006001 - Human Resources (Finance and Administration)		–	–	–	–	–	–
5.2 - FX005001006002 - Management Services (Finance and Administration)		–	200	–	–	200	–
5.3 - FX005001006004 -Training and Industrial Relations (Finance and Administration)		–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		**441**	**467**	**494**	**441**	**467**	**494**
6.1 - FX005001003001 - Financial Management Grant Interns (Finance and Administration)		–	–	–	–	–	–
6.2 - FX005001003002 - Revenue and Expenditure (Finance and Administration)		441	467	494	441	467	494
6.3 - FX005001004 - Finance (Finance and Adminstration)		–	–	–	–	–	–
6.4 - FX005001013 - Supply Chain Management (Finance and Administration)		–	–	–	–	–	–
6.5 - FX005002001 - Asset Management (Finance and Administration)		–	–	–	–	–	–
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES		**68 942**	**80 588**	**114 583**	**68 942**	**80 588**	**114 583**
7.1 - FX002001001001 - Marketing and Customer relations (Energy Sources)		–	–	–	–	–	–
7.2 - FX002001001002 - Administration (Energy Sources)		–	–	–	–	–	–
7.3 - FX002001001004 - Electricity and Gas Distribution and Planning (Energy Sources)		50 150	68 588	98 583	50 150	68 588	98 583
7.4 - FX002001001005 - Electricity Planning (Energy Sources)		–	–	–	–	–	–
7.5 - FX002001002001 - Street Lighting (Energy Sources)		17 292	12 000	16 000	17 292	12 000	16 000
7.6 - FX002001002002 - Process Control Systems (Energy Sources)		1 500	–	–	1 500	–	–
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION		**155 771**	**160 154**	**159 799**	**155 771**	**160 154**	**159 799**
8.1 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)		–	–	–	–	–	–
8.2 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management)		17 100	15 700	12 876	17 100	15 700	12 876
8.3 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)		65 438	45 037	49 337	65 438	45 037	49 337
8.4 - FX015001004 - Treatment (Waste Water Management)		–	–	–	–	–	–
8.5 - FX016001001001 - Water Treatment - Clarified Water (Water Management)		–	–	–	–	–	–
8.6 - FX016001001002 - Water Treatment - Purification works (Water Management)		–	–	–	–	–	–
8.7 - FX016001001003 - Water Treatment - Scientific Services (Water Management)		3 500	1 500	3 000	3 500	1 500	3 000
8.8 - FX016001002001 - Water Distribution - Rural Water (Water Management)		31 633	36 037	38 638	31 633	36 037	38 638
8.9 - FX016001002002 - Water Distribution - Urban Water (Water Management)		33 800	41 380	36 448	33 800	41 380	36 448
8.10 - FX016001002003 - Water Distribution - Water Demand Management (Water Management)		4 300	20 500	19 500	4 300	20 500	19 500
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER		**68 438**	**84 200**	**105 000**	**68 438**	**84 200**	**105 000**
9.1 - FX012001004001 - Roads - Railway Sidings (Road Transport)		–	–	–	–	–	–
9.2 - FX012001004002 - Roads - Urban Roads (Road Transport)		68 438	84 200	105 000	68 438	84 200	105 000
9.3 - FX012001004003 - Roads - Rural Roads (Road Transport)		–	–	–	–	–	–
9.4 - FX015001003 - Storm Water Management (Waste Water Management)		–	–	–	–	–	–
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES		**11 300**	**9 000**	**9 000**	**11 300**	**9 000**	**9 000**
10.1 - FX001001005001 - Buildings Maintenance (Community and Social Services)		–	–	–			
10.2 - FX005001005 - Fleet Management (Finanace and Adminstration)		11 300	9 000	9 000	11 300	9 000	9 000
10.3 - FX010001007001 - Project Management Unit - Administration (Planning and Development)		–	–	–	–	–	–
10.4 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development)		–	–	–	–	–	–
10.5 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)		–	–	–	–	–	–
10.6 - FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)		–	–	–	–	–	–
10.7 - FX010001007005 - Project Management Unit - PMU (Planning and Development)		–	–	–	–	–	–
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		**–**	**–**	**–**	**–**	**–**	**–**
11.1 - FX004001002001 - DMM - Corporate Services (Executive and Council)		–	–	–	–	–	–
11.2 - FX004001002002 - DMM - ITS (Executive and Council)		–	–	–	–	–	–
11.3 - FX004001002003 - DMM - City Development (Executive and Council)		–	–	–	–	–	–
11.4 - FX004001002004 - DMM - Community Services (Executive and Council)		–	–	–	–	–	–
11.5 - FX004001002005 - Municipal Manager (Executive and Council)		–	–	–	–	–	–
11.6 - FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)		–	–	–	–	–	–
11.7 - FX004001002007 - Performance Management (Executive and Council)		–	–	–	–	–	–
11.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)		–	–	–	–	–	–

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

Vote Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework			New multi-year appropriations (funds for new and existing projects)		
R thousand	1	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
11.9 - FX005001011 - Risk Management (Finance and Administration)		–	–	–	–	–	–
11.10 - FX008001001 -Governance Function (Internal Audit)		–	–	–	–	–	–
11.11 - FX010001001 - Billboards (Planning and Development)		–	–	–	–	–	–
Capital multi-year expenditure sub-total		**379 141**	**437 237**	**420 545**	**379 141**	**437 237**	**420 545**

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

Vote Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework			New multi-year appropriations (funds for new and existing projects)		
R thousand	1	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure - Municipal Vote							
Single-year expenditure appropriation	2						
Vote 1 - CITY DEVELOPMENT		–	890	940			
1.1 - FX005001014 - Valuation Service (Finance and Administration)		–	–	–			
1.2 - FX007001001 - Housing (Housing)		–	–	–			
1.3 - FX009002006 - Tourism (Other)		–	–	–			
1.4 - FX010001002 - Corporate Wide Strategic Planning (IDPs, LEDs) (Planning and Development)		–	–	–			
1.5 - FX010001004 - Development Facilitation (Planning and Deveopment)		–	–	–			
1.6 - FX010001005 - Economic Development/Planning (Planning and Development)		–	890	940			
1.7 - FX010001006 -Town Planning, Building Regulations and Enforcement, and City Engineer (Planning and Development)							
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY		2 015	1 200	1 210			
2.1 - FX001002008 - Disaster Management (Community and Social Services)		–	–	–			
2.2 - FX003001003 - Pollution Control (Environmental Protection)		740	200	210			
2.3 - FX005001006003 - Occupational Clinic (Finance and Administration)		–	–	–			
2.4 - FX005001012 - Security Services (Finance and Administration)		–	–	–			
2.5 - FX011001005 - Fire Fighting and Protection (Public Safety)		275	–	–			
2.6 - FX012001001 - Police Forces, Traffic and Street Parking Control (Road Transport)		–	–	–			
2.7 - FX012001005 - Taxi Ranks (Road Transport)		–	–	–			
2.8 - FX012002001 - Non-Road and Traffic Regulation (Road Transport)		–	–	–			
2.9 - FX014001003 - Solid Waste Removal (Waste Management)		1 000	1 000	1 000			
2.10 - FX014001004 - Street Cleansing (Waste Management)		–	–	–			
2.11 - FX015001001 - Public Toilets (Waste Water Management)		–	–	–			
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		18 928	23 876	24 692			
3.1 - FX013001003 -Cemeteries, Funeral Parlours and Crematoriums (Community and Social Services)		900	945	1 100			
3.2 - FX001001005002 - Halls (Community and Social Services)		3 700	2 840	2 100			
3.3 - FX001001006001- Libraries and Archives (Community and Social Services)		1 560	2 450	2 802			
3.4 - FX001001006002 - Cyber Cadets (Community and Social Services)		–	–	–			
3.5 - FX001001008 - Museums and Art Galleries (Community and Social Services)		–	–	–			
3.6 - FX013001001- Beaches and Jetties (Community and Social Services)		150	158	165			
3.7 - FX013001002 - Community Parks (including Nurseries) (Sport and Recreation)		950	600	650			
3.8 - FX013002003001 - Recreational Facilities - Caravan Park (Sport and Recreation)		–	–	–			
3.9 - FX013002003002 - Recreational Facilities - Parks Administration (Sport and Recreation)		–	–	–			
3.10 - FX013002003003 - Recreational Facilities - Swimming Pools (Sport and Recreation)		900	945	992			
3.11 - FX013002004001 - Sport Development and Sportfields (Sport and Recreation)		10 768	15 938	16 882			
3.12 - FX013002004002 - Sports Grounds and Stadiums -Stadiums (Sport and Recreation)							
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		23 023	8 492	5 550			
4.1 - FX001001005003 - Municipal Buildings (Community and Social Services)		11 720	4 550	1 050			
4.2 - FX004001001001 - Mayor and Council (Executive and Council)		–	–	–			
4.3 - FX005001001 - Administrative and Corporate Support (Finance and Administration)		–	–	–			
4.4 - FX005001007 - Information Technology (Finance and Administration)		11 303	3 942	4 500			
4.5 - FX005001008 - Legal Services (Finance and Administration)		–	–	–			
4.6 - FX005001010 - Property Services (Finance and Administration)		–	–	–			
4.7 - FX009001002 - Air Transport (Other)		–	–	–			
4.8 - FX009001004 - Licensing and Regulation (Other)		–	–	–			
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	–			
5.1 - FX005001006001 - Human Resources (Finance and Administration)		–	–	–			
5.2 - FX005001006002 - Management Services (Finance and Administration)		–	–	–			
5.3 - FX005001006004 -Training and Industrial Relations (Finance and Administration)		–	–	–			
Vote 6 - FINANCIAL SERVICES		–	–	–			
6.1 - FX005001003001 - Financial Management Grant Interns (Finance and Administration)		–	–	–			
6.2 - FX005001003002 - Revenue and Expenditure (Finance and Administration)		–	–	–			
6.3 - FX005001004 - Finance (Finance and Adminstration)		–	–	–			
6.4 - FX005001013 - Supply Chain Management (Finance and Administration)		–	–	–			
6.5 - FX005002001 - Asset Management (Finance and Administration)		–	–	–			
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES		13 200	8 900	8 900			
7.1 - FX002001001001 - Marketing and Customer relations (Energy Sources)		–	–	–			
7.2 - FX002001001002 - Administration (Energy Sources)		–	–	–			
7.3 - FX002001001004 - Electricity and Gas Distribution and Planning (Energy Sources)		13 200	8 900	8 900			
7.4 - FX002001001005 - Electricity Planning (Energy Sources)		–	–	–			
7.5 - FX002001002001 - Street Lighting (Energy Sources)		–	–	–			
7.6 - FX002001002002 - Process Control Systems (Energy Sources)		–	–	–			
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION		18 900	26 500	28 527			
8.1 - FX015001002001 - Sewerage - Industrial Effluent Pipeline (Waste Water Management)		–	–	–			
8.2 - FX015001002002 - Sewerage - Pumpstations (Waste Water Management)		–	–	–			
8.3 - FX015001002003 - Sewerage - Sewerage Network (Waste Water Management)		4 000	13 000	13 000			
8.4 - FX015001004 - Treatment (Waste Water Management)		–	–	–			
8.5 - FX016001001001 - Water Treatment - Clarified Water (Water Management)		–	–	–			
8.6 - FX016001001002 - Water Treatment - Purification works (Water Management)		–	–	–			
8.7 - FX016001001003 - Water Treatment - Scientific Services (Water Management)		–	–	–			
8.8 - FX016001002001 - Water Distribution - Rural Water (Water Management)		–	–	–			
8.9 - FX016001002002 - Water Distribution - Urban Water (Water Management)		14 900	13 500	15 527			
8.10 - FX016001002003 - Water Distribution - Water Demand Management (Water Management)		–	–	–			
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER		21 772	23 502	23 305			
9.1 - FX012001004001 - Roads - Railway Sidings (Road Transport)		–	–	–			
9.2 - FX012001004002 - Roads - Urban Roads (Road Transport)		1 000	1 500	–			
9.3 - FX012001004003 - Roads - Rural Roads (Road Transport)		20 772	22 002	23 305			
9.4 - FX015001003 - Storm Water Management (Waste Water Management)		–	–	–			
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES		44 096	36 178	34 485			
10.1 - FX001001005001 - Buildings Maintenance (Community and Social Services)		–	–	–			
10.2 - FX005001005 - Fleet Management (Finanace and Adminstration)		44 096	36 178	34 485			
10.3 - FX010001007001 - Project Management Unit - Administration (Planning and Development)		–	–	–			
10.4 - FX010001007002 - Project Management Unit - Asset Management (Planning and Development)		–	–	–			
10.5 - FX010001007003 - Project Management Unit - Expanded Public Works Programme (Planning and Development)		–	–	–			
10.6 - FX010001007004 - Project Management Unit - Infrastructure Skills Development Grant (Planning and Development)		–	–	–			
10.7 - FX010001007005 - Project Management Unit - PMU (Planning and Development)		–	–	–			
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		180	–	–			
11.1 - FX004001002001 - DMM - Corporate Services (Executive and Council)		–	–	–			
11.2 - FX004001002002 - DMM - ITS (Executive and Council)		–	–	–			
11.3 - FX004001002003 - DMM - City Development (Executive and Council)		–	–	–			

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

Vote Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework			New multi-year appropriations (funds for new and existing projects)		
R thousand	1	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
11.4 - FX004001002004 - DMM - Community Services (Executive and Council)		–	–	–			
11.5 - FX004001002005 - Municipal Manager (Executive and Council)		–	–	–			
11.6 - FX004001002006 - Municipal Demarcation Transition Grant (Executive and Council)		–	–	–			
11.7 - FX004001002007 - Performance Management (Executive and Council)		–	–	–			
11.8 - FX005001009 - Marketing, Customer Relations, Publicity and Media Co-ordination (Finance and Administration)		–	–	–			
11.9 - FX005001011 - Risk Management (Finance and Administration)		180	–	–			
11.10 - FX008001001 -Governance Function (Internal Audit)		–	–	–			
11.11 - FX010001001 - Billboards (Planning and Development)		–	–	–			
Capital single-year expenditure sub-total		142 114	129 537	127 609			
Total Capital Expenditure		521 255	566 774	548 154			

KZN282 uMhlathuze - Table A6 Budgeted Financial Position

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
ASSETS											
Current assets											
Cash		–	–	–	–	–	–	–	127 936	99 612	62 841
Call investment deposits	1	–	–	–	–	–	–	–	400 000	350 000	350 000
Consumer debtors	1	–	–	–	–	–	–	–	409 030	427 245	449 378
Other debtors		–	–	–	–	–	–	–	32 381	32 640	32 934
Current portion of long-term receivables		–	–	–	–	–	–	–	44	44	45
Inventory	2	–	–	–	–	–	–	–	76 583	81 469	86 666
Total current assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 045 974**	**991 010**	**981 864**
Non current assets											
Long-term receivables		–	–	–	–	–	–	–	117	126	136
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		–	–	–	–	–	–	–	125 047	124 969	124 891
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	–	–	–	–	–	–	–	5 217 753	5 362 272	5 480 165
Agricultural		–	–	–	–	–	–	–	–	–	–
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		–	–	–	–	–	–	–	32 730	53 427	55 866
Other non-current assets		–	–	–	–	–	–	–	2 767	2 767	2 767
Total non current assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**5 378 415**	**5 543 562**	**5 663 825**
TOTAL ASSETS		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**6 424 389**	**6 534 572**	**6 645 689**
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	–	–	–	–	–	–	–	159 365	78 531	68 971
Consumer deposits		–	–	–	–	–	–	–	46 591	49 759	52 934
Trade and other payables	4	–	–	–	–	–	–	–	378 920	399 405	422 631
Provisions		–	–	–	–	–	–	–	24 185	25 970	27 886
Total current liabilities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**609 060**	**553 665**	**572 422**
Non current liabilities											
Borrowing		–	–	–	–	–	–	–	477 671	499 140	430 169
Provisions		–	–	–	–	–	–	–	315 343	338 615	363 605
Total non current liabilities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**793 014**	**837 755**	**793 774**
TOTAL LIABILITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 402 075**	**1 391 420**	**1 366 197**
NET ASSETS	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**5 022 314**	**5 143 151**	**5 279 492**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		–	–	–	–	–	–	–	4 661 837	4 727 970	4 837 823
Reserves	4	–	–	–	–	–	–	–	360 477	415 181	441 669
TOTAL COMMUNITY WEALTH/EQUITY	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**5 022 314**	**5 143 151**	**5 279 492**

KZN282 uMhlathuze - Table A7 Budgeted Cash Flows

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	–	–	–	–	434 758	455 551	487 024
Service charges		–	–	–	–	–	–	–	1 876 238	1 965 295	2 101 865
Other revenue		–	–	–	–	–	–	–	61 334	63 221	67 298
Government - operating	1	–	–	–	–	–	–	–	326 359	353 998	384 645
Government - capital	1	–	–	–	–	–	–	–	147 305	165 414	195 862
Interest		–	–	–	–	–	–	–	41 995	42 096	47 240
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		–	–	–	–	–	–	–	(2 308 953)	(2 422 346)	(2 608 415)
Finance charges		–	–	–	–	–	–	–	(73 401)	(72 194)	(58 231)
Transfers and Grants	1	–	–	–	–	–	–	–	(11 729)	(12 324)	(12 808)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**493 905**	**538 711**	**604 480**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors		–	–	–	–	–	–	–	–	–	–
Decrease (increase) other non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	–	–	–	–	(499 283)	(557 670)	(551 878)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(499 283)**	**(557 670)**	**(551 878)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	100 000	100 000	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	(158 864)	(159 365)	(78 531)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(58 864)**	**(59 365)**	**(78 531)**
NET INCREASE/ (DECREASE) IN CASH HELD		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(64 242)**	**(78 324)**	**(25 929)**
Cash/cash equivalents at the year begin:	2	–	–	–	–	–	–	–	**592 178**	**527 936**	**449 612**
Cash/cash equivalents at the year end:	2	–	–	–	–	–	–	–	**527 936**	**449 612**	**423 683**

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash and investments available											
Cash/cash equivalents at the year end	1	–	–	–	–	–	–	–	527 936	449 612	423 683
Other current investments > 90 days		–	–	–	–	–	–	–	–	–	(10 842)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**527 936**	**449 612**	**412 841**
Application of cash and investments											
Unspent conditional transfers		–	–	–	–	–	–	–	57 838	57 838	57 838
Unspent borrowing		–	–	–	–	–	–		40 000	20 000	20 000
Statutory requirements	2	–	–	–	–	–	–	–	–	–	–
Other working capital requirements	3	–	–	–	–	–	–	–	(93 399)	(90 135)	(88 098)
Other provisions		–	–	–	–	–	–	–	24 185	25 970	27 886
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	301 360	352 292	374 768
Total Application of cash and investments:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**329 983**	**365 965**	**392 395**
Surplus(shortfall)		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**197 952**	**83 648**	**20 446**

KZN282 uMhlathuze - Table A9 Asset Management

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
CAPITAL EXPENDITURE										
Total New Assets	1	–	–	–	–	–	–	**341 990**	**365 158**	**346 800**
Roads Infrastructure		–	–	–	–	–	–	34 772	38 102	60 305
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	23 092	27 900	63 900
Water Supply Infrastructure		–	–	–	–	–	–	72 233	84 037	83 664
Sanitation Infrastructure		–	–	–	–	–	–	60 738	49 437	51 714
Solid Waste Infrastructure		–	–	–	–	–	–	1 500	500	80
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	500	2 700	3 000
Infrastructure		–	–	–	–	–	–	***192 835***	***202 676***	***262 663***
Community Facilities		–	–	–	–	–	–	8 644	7 650	2 100
Sport and Recreation Facilities		–	–	–	–	–	–	12 918	24 971	26 060
Community Assets		–	–	–	–	–	–	***21 562***	***32 621***	***28 160***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	20 457	9 152	5 142
Housing		–	–	–	–	–	–	5 500	–	–
Other Assets		–	–	–	–	–	–	***25 957***	***9 152***	***5 142***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	39 940	71 000	2 000
Intangible Assets		–	–	–	–	–	–	***39 940***	***71 000***	***2 000***
Computer Equipment		–	–	–	–	–	–	**543**	**2 862**	**2 500**
Furniture and Office Equipment		–	–	–	–	–	–	**317**	**220**	**182**
Machinery and Equipment		–	–	–	–	–	–	**20 426**	**17 238**	**15 716**
Transport Assets		–	–	–	–	–	–	**40 410**	**29 390**	**30 437**
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Renewal of Existing Assets	2	–	–	–	–	–	–	**121 516**	**152 155**	**151 386**
Roads Infrastructure		–	–	–	–	–	–	40 588	42 000	46 000
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	49 050	61 588	54 083
Water Supply Infrastructure		–	–	–	–	–	–	16 900	32 600	33 053
Sanitation Infrastructure		–	–	–	–	–	–	4 300	9 080	9 658
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	2 000	3 500
Infrastructure		–	–	–	–	–	–	***110 838***	***147 268***	***146 294***
Community Facilities		–	–	–	–	–	–	1 730	1 145	1 100
Sport and Recreation Facilities		–	–	–	–	–	–	1 100	945	992
Community Assets		–	–	–	–	–	–	***2 830***	***2 090***	***2 092***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	4 227	200	50
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	***4 227***	***200***	***50***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	**541**	**257**	**274**
Machinery and Equipment		–	–	–	–	–	–	**3 080**	**2 090**	**2 133**
Transport Assets		–	–	–	–	–	–	–	**250**	**542**
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Upgrading of Existing Assets	6	–	–	–	–	–	–	**57 750**	**49 461**	**49 968**
Roads Infrastructure		–	–	–	–	–	–	13 000	26 100	22 000
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	8 000	–	5 500
Water Supply Infrastructure		–	–	–	–	–	–	1 100	500	737
Sanitation Infrastructure		–	–	–	–	–	–	15 000	9 500	6 500
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	3 170	1 500	2 000
Infrastructure		–	–	–	–	–	–	***40 270***	***37 600***	***36 737***
Community Facilities		–	–	–	–	–	–	6 650	2 440	2 802
Sport and Recreation Facilities		–	–	–	–	–	–	780	826	873
Community Assets		–	–	–	–	–	–	***7 430***	***3 266***	***3 675***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	9 550	8 595	9 556
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	***9 550***	***8 595***	***9 556***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	500	–	–
Intangible Assets		–	–	–	–	–	–	***500***	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Total Capital Expenditure	4									
Roads Infrastructure		–	–	–	–	–	–	88 360	106 202	128 305
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	80 142	89 488	123 483
Water Supply Infrastructure		–	–	–	–	–	–	90 233	117 137	117 454
Sanitation Infrastructure		–	–	–	–	–	–	80 038	68 017	67 872
Solid Waste Infrastructure		–	–	–	–	–	–	1 500	500	80
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	3 670	6 200	8 500
Infrastructure		–	–	–	–	–	–	***343 942***	***387 544***	***445 694***
Community Facilities		–	–	–	–	–	–	17 024	11 235	6 002
Sport and Recreation Facilities		–	–	–	–	–	–	14 798	26 742	27 925
Community Assets		–	–	–	–	–	–	***31 822***	***37 977***	***33 927***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	34 234	17 947	14 748
Housing		–	–	–	–	–	–	5 500	–	–
Other Assets		–	–	–	–	–	–	***39 734***	***17 947***	***14 748***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	40 440	71 000	2 000
Intangible Assets		–	–	–	–	–	–	***40 440***	***71 000***	***2 000***
Computer Equipment		–	–	–	–	–	–	**543**	**2 862**	**2 500**
Furniture and Office Equipment		–	–	–	–	–	–	**858**	**477**	**456**
Machinery and Equipment		–	–	–	–	–	–	**23 506**	**19 328**	**17 850**
Transport Assets		–	–	–	–	–	–	**40 410**	**29 640**	**30 979**
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class		–	–	–	–	–	–	**521 255**	**566 774**	**548 154**
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Roads Infrastructure		–	–	–	–	–	–	1 196 158	1 227 116	1 255 281
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	508 980	535 065	564 514
Water Supply Infrastructure		–	–	–	–	–	–	1 330 739	1 364 884	1 390 668
Sanitation Infrastructure		–	–	–	–	–	–	743 574	763 401	778 300
Solid Waste Infrastructure		–	–	–	–	–	–	5 619	5 764	5 782
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	13 747	15 554	15 079
Infrastructure		–	–	–	–	–	–	***3 798 815***	***3 911 785***	***4 009 624***
Community Facilities		–	–	–	–	–	–	162 413	165 688	167 005
Sport and Recreation Facilities		–	–	–	–	–	–	141 175	148 970	155 101
Community Assets		–	–	–	–	–	–	***303 588***	***314 658***	***322 106***
Heritage Assets		–	–	–	–	–	–	**2 767**	**2 767**	**2 767**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	124 511	124 433	124 355
Investment properties		–	–	–	–	–	–	***124 511***	***124 433***	***124 355***
Operational Buildings		–	–	–	–	–	–	681 523	686 755	689 992
Housing		–	–	–	–	–	–	188 239	188 239	188 239
Other Assets		–	–	–	–	–	–	***869 762***	***874 994***	***878 232***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	30 398	51 094	51 533
Intangible Assets		–	–	–	–	–	–	***30 398***	***51 094***	***51 533***
Computer Equipment		–	–	–	–	–	–	**32 711**	**33 545**	**34 094**
Furniture and Office Equipment		–	–	–	–	–	–	**9 412**	**9 551**	**9 651**
Machinery and Equipment		–	–	–	–	–	–	**102 154**	**107 788**	**111 707**
Transport Assets		–	–	–	–	–	–	**104 179**	**112 819**	**119 620**
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	–	–	–	–	–	–	**5 375 531**	**5 540 669**	**5 660 922**
EXPENDITURE OTHER ITEMS										
Depreciation	7	–	–	–	–	–	–	376 848	401 636	427 900
Repairs and Maintenance by Asset Class	3	–	–	–	–	–	–	**534 296**	**574 665**	**611 188**
Roads Infrastructure		–	–	–	–	–	–	91 356	96 177	101 362
Storm water Infrastructure		–	–	–	–	–	–	30 794	28 787	30 314
Electrical Infrastructure		–	–	–	–	–	–	122 835	139 810	149 543
Water Supply Infrastructure		–	–	–	–	–	–	91 027	99 138	106 014
Sanitation Infrastructure		–	–	–	–	–	–	54 242	57 339	60 968
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	1 117	1 171	1 227
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	3 043	3 195	3 355
Infrastructure		–	–	–	–	–	–	***394 413***	***425 616***	***452 784***
Community Facilities		–	–	–	–	–	–	6 995	7 429	7 903
Sport and Recreation Facilities		–	–	–	–	–	–	62 740	66 645	70 938
Community Assets		–	–	–	–	–	–	***69 734***	***74 074***	***78 842***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	17 124	18 738	19 982
Housing		–	–	–	–	–	–	540	598	664
Other Assets		–	–	–	–	–	–	***17 663***	***19 337***	***20 646***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	**798**	**838**	**880**
Furniture and Office Equipment		–	–	–	–	–	–	**28**	**29**	**32**

KZN282 uMhlathuze - Table A9 Asset Management **ANNEXURE B12**

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Machinery and Equipment		–	–	–	–	–	–	17 956	18 986	19 980
Transport Assets		–	–	–	–	–	–	33 705	35 787	38 025
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS		–	–	–	–	–	–	911 144	976 302	1 039 088

KZN282 uMhlathuze - Table A9 Asset Management

ANNEXURE B12

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Renewal and upgrading of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*34.4%*	*35.6%*	*36.7%*
Renewal and upgrading of Existing Assets as % of deprecn		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*47.6%*	*50.2%*	*47.1%*
R&M as a % of PPE		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*10.2%*	*10.7%*	*11.2%*
Renewal and upgrading and R&M as a % of PPE		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*13.0%*	*14.0%*	*14.0%*

KZN282 uMhlathuze - Table A10 Basic service delivery measurement

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Household service targets	1									
Water:										
Piped water inside dwelling		35 752	35 752	44 308	44 308	44 308	44 308	44 308	44 308	44 308
Piped water inside yard (but not in dwelling)		35 619	35 619	41 301	41 403	41 403	41 403	41 403	41 403	41 403
Using public tap (at least min.service level)	2	1 039	1 039	498	498	498	498	498	498	498
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		72 410	72 410	86 107	86 209	86 209	86 209	86 209	86 209	86 209
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	14 199	14 199	502	400	400	400	400	400	400
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		14 199	14 199	502	400	400	400	400	400	400
Total number of households	5	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		32 605	32 605	43 608	43 608	43 608	43 608	43 608	43 608	43 608
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		33 152	33 152	34 063	38 063	38 063	38 063	38 063	38 063	38 063
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		65 757	65 757	77 671	81 671	81 671	81 671	81 671	81 671	81 671
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		20 852	20 852	8 938	4 938	4 938	4 938	4 938	4 938	4 938
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		20 852	20 852	8 938	4 938	4 938	4 938	4 938	4 938	4 938
Total number of households	5	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**
Energy:										
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (min.service level)		88 036	93 270	94 881	94 881	96 032	96 032	97 285	100 985	105 685
Minimum Service Level and Above sub-total		88 036	93 270	94 881	94 881	96 032	96 032	97 285	100 985	105 685
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		9 213	1 660	521	500	423	423	510	510	510
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		9 213	1 660	521	500	423	423	510	510	510
Total number of households	5	**97 249**	**94 930**	**95 402**	**95 381**	**96 455**	**96 455**	**97 795**	**101 495**	**106 195**
Refuse:										
Removed at least once a week		62 000	64 000	66 000	68 000	68 000	68 000	70 000	72 000	74 000
Minimum Service Level and Above sub-total		62 000	64 000	66 000	68 000	68 000	68 000	70 000	72 000	74 000
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		24 609	22 609	20 609	18 609	18 609	18 609	16 609	14 609	12 609
Below Minimum Service Level sub-total		24 609	22 609	20 609	18 609	18 609	18 609	16 609	14 609	12 609
Total number of households	5	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	50 835	51 105	52 300
Sanitation (free minimum level service)		–	–	–	–	–	–	40 695	41 101	42 195
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	518	522	533
Refuse (removed at least once a week)		–	–	–	–	–	–	18 594	19 210	19 775
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	102 055	107 158	112 516
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	21 537	22 613	23 744
Electricity/other energy (50kwh per **indigent** household per month)		–	–	–	–	–	–	921	967	1 016
Refuse (removed once a week **for indigent households**)		–	–	–	–	–	–	14 943	15 690	16 475
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		**–**	**–**	**–**	**–**	**–**	**–**	**139 456**	**146 429**	**153 750**
Highest level of free service provided per household										
Property rates (R value threshold)		110 000	110 000	110 000	120 000	120 000	120 000	120 000	120 000	120 000
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)		135	135	146	154	154	154	154	154	154
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
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		2 905	3 255	3 523	3 550	3 550	3 630	3 993	4 193	4 402
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		–	–	–	–	–	–	50 915	53 461	56 134
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	121 226	127 288	133 652
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	5 830	6 121	6 427
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	4 776	5 014	5 265
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	1 192	1 252	1 314
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**2 905**	**3 255**	**3 523**	**3 550**	**3 550**	**3 630**	**187 932**	**197 328**	**207 195**

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
REVENUE ITEMS:											
Property rates	6										
Total Property Rates									503 787	527 994	563 451
less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		–	–	–	–	–	–	–	50 915	53 461	56 134
Net Property Rates		–	–	–	–	–	–	–	**452 872**	**474 533**	**507 317**
Service charges - electricity revenue	6										
Total Service charges - electricity revenue									1 540 013	1 613 677	1 725 044
less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***									4 776	5 014	5 265
less Cost of Free Basis Services (50 kwh per indigent household per month)		–	–	–	–	–	–		921	967	1 016
Net Service charges - electricity revenue		–	–	–	–	–	–	–	**1 534 316**	**1 607 695**	**1 718 763**
Service charges - water revenue	6										
Total Service charges - water revenue									**533 264**	**559 254**	**593 415**
less Revenue Foregone ***(in excess of 6 kilolitres per indigent household per month)***									121 226	127 288	133 652
less Cost of Free Basis Services (6 kilolitres per indigent household per month)		–	–	–	–	–	–		102 055	107 158	112 516
Net Service charges - water revenue		–	–	–	–	–	–	–	**309 982**	**324 809**	**347 247**
Service charges - sanitation revenue											
Total Service charges - sanitation revenue									**119 372**	**125 144**	**133 243**
less Revenue Foregone ***(in excess of free sanitation service to indigent households)***									**5 830**	**6 121**	**6 427**
less Cost of Free Basis Services (free sanitation service to indigent households)		–	–	–	–	–	–		21 537	22 613	23 744
Net Service charges - sanitation revenue		–	–	–	–	–	–	–	**92 006**	**96 409**	**103 072**
Service charges - refuse revenue	6										
Total refuse removal revenue		–	–	–	–	–	–	–	92 694	97 161	103 550
Total landfill revenue		–	–	–	–	–	–	–	16	17	19
less Revenue Foregone ***(in excess of one removal a week to indigent households)***		–	–	–	–	–	–	–	1 192	1 252	1 314
less Cost of Free Basis Services (removed once a week to indigent households)		–	–	–	–	–	–		14 943	15 690	16 475
Net Service charges - refuse revenue		–	–	–	–	–	–	–	**76 575**	**80 236**	**85 780**
Other Revenue by source											
Insurance Refunds		–	–	–	–	–	–	–	1 654	1 733	1 854
Building Plan Approval/Clause Levy/Encroachment Fees		–	–	–	–	–	–	–	1 955	2 055	2 189
Cemetery and Burial		–	–	–	–	–	–	–	542	561	592
Clearance Certificates		–	–	–	–	–	–	–	470	490	519
Development Charges		–	–	–	–	–	–	–	12 479	13 065	13 927
Entrance Fees		–	–	–	–	–	–	–	531	556	595
Escort Fees		–	–	–	–	–	–	–	429	449	478
Fire Services		–	–	–	–	–	–	–	613	633	665
Housing Staff/Private		–	–	–	–	–	–	–	3 121	3 267	3 474
Photocopies and Faxes		–	–	–	–	–	–	–	215	230	244
Other Revenue		–	–	–	–	–	–	–	12 755	13 360	14 366
	3										
Total 'Other' Revenue	1	–	–	–	–	–	–	–	**34 764**	**36 398**	**38 902**
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	–	–	–	–	–	–	–	424 236	459 416	503 844
Pension and UIF Contributions		–	–	–	–	–	–	–	84 571	90 499	96 389
Medical Aid Contributions		–	–	–	–	–	–	–	39 010	41 744	44 461
Overtime		–	–	–	–	–	–	–	46 424	49 676	52 658
Performance Bonus		–	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–	–	–	43 166	46 171	49 176
Cellphone Allowance		–	–	–	–	–	–	–	3 753	4 018	4 282
Housing Allowances		–	–	–	–	–	–	–	4 383	4 696	5 006
Other benefits and allowances		–	–	–	–	–	–	–	51 348	54 946	58 501
Payments in lieu of leave		–	–	–	–	–	–	–	25 591	27 386	29 170
Long service awards		–	–	–	–	–	–	–	95	100	106
Post-retirement benefit obligations	4	–	–	–	–	–	–	–	5 694	6 092	6 488
sub-total	5	–	–	–	–	–	–	–	**728 269**	**784 743**	**850 081**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–	–
Total Employee related costs	1	–	–	–	–	–	–	–	**728 269**	**784 743**	**850 081**
Contributions recognised - capital											
List contributions by contract		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Total Contributions recognised - capital		–	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		–	–	–	–	–	–	–	376 848	401 636	427 900
Lease amortisation		–	–	–	–	–	–	–	–	–	–
Capital asset impairment		–	–	–	–	–	–	–	–	–	–
Depreciation resulting from revaluation of PPE	10	–	–	–	–	–	–	–	–	–	–
Total Depreciation & asset impairment	1	–	–	–	–	–	–	–	**376 848**	**401 636**	**427 900**
Bulk purchases											
Electricity Bulk Purchases		–	–	–	–	–	–	–	954 886	974 437	1 057 406

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Water Bulk Purchases		–	–	–	–	–	–	–	120 000	127 200	134 832
Total bulk purchases	1	–	–	–	–	–	–	–	**1 074 886**	**1 101 637**	**1 192 238**
Transfers and grants											
Cash transfers and grants		–	–	–	–	–	–	–	11 043	11 610	12 059
Non-cash transfers and grants		–	–	–	–	–	–	–	686	713	749
Total transfers and grants	1	–	–	–	–	–	–	–	**11 729**	**12 323**	**12 808**
Contracted services											
Aerial Photography		–	–	–	–	–	–	–	1 000	600	400
Artists and Performers		–	–	–	–	–	–	–	100	106	112
Catering Services		–	–	–	–	–	–	–	5 228	5 508	5 851
Fire Protection		–	–	–	–	–	–	–	329	348	366
Safeguard and Security		–	–	–	–	–	–	–	30 000	31 800	33 708
Stage and Sound Crew		–	–	–	–	–	–	–	468	383	400
Alien Vegatation Control		–	–	–	–	–	–	–	2 020	2 121	2 227
Burial Services		–	–	–	–	–	–	–	640	675	709
Occupational Health and Safety		–	–	–	–	–	–	–	513	534	560
Quality Control		–	–	–	–	–	–	–	420	445	472
Cleaning Services		–	–	–	–	–	–	–	3 409	3 613	3 830
Connections/Disconnections Electricity		–	–	–	–	–	–	–	4 380	4 643	4 922
Connections/Disconnections Water		–	–	–	–	–	–	–	4 380	4 643	4 922
Internal Auditors		–	–	–	–	–	–	–	4 854	5 097	5 351
Meter Management		–	–	–	–	–	–	–	6 005	6 306	6 621
Sewerage Services		–	–	–	–	–	–	–	82 828	87 500	92 436
Traffic Fine Management		–	–	–	–	–	–	–	528	554	582
Other Contracted Services		–	–	–	–	–	–	–	4 795	3 238	3 672
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
sub-total	1	–	–	–	–	–	–	–	**151 897**	**158 112**	**167 141**
Allocations to organs of state:											
Electricity		–	–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total contracted services		–	–	–	–	–	–	–	**151 897**	**158 112**	**167 141**
Other Expenditure By Type											
Collection costs		–	–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions		–	–	–	–	–	–	–	–	–	–
Consultant fees		–	–	–	–	–	–	–	–	–	–
Audit fees		–	–	–	–	–	–	–	–	–	–
General expenses	3	–	–	–	–	–	–	–	109 164	115 538	122 484
Business and Advisory Project Management		–	–	–	–	–	–	–	8 468	8 976	9 515
Consultants And Professional Services Town Planner		–	–	–	–	–	–	–	3 625	3 842	4 073
Consultants And Professional Services Laboratory Services Water		–	–	–	–	–	–	–	7 424	7 869	8 341
Consultants And Professional Services Legal Cost Collection		–	–	–	–	–	–	–	3 738	3 963	4 201
Consumable Stores		–	–	–	–	–	–	–	24 218	25 661	27 200
Material and Supplies		–	–	–	–	–	–	–	7 671	8 068	8 552
Transport Assets		–	–	–	–	–	–	–	3 166	3 353	3 551
Commision Prepaid Electricity		–	–	–	–	–	–	–	6 163	6 533	6 925
Postage/Stamps		–	–	–	–	–	–	–	6 218	6 591	6 986
Dumping Fees (District Council)		–	–	–	–	–	–	–	5 985	6 345	6 725
External Computer Service: Internet Charge		–	–	–	–	–	–	–	4 378	4 641	4 919
External Computer Service: Software Licences		–	–	–	–	–	–	–	9 933	10 529	11 161
Insurance		–	–	–	–	–	–	–	4 499	4 723	4 959
Professional Bodies: Membership and Subscription		–	–	–	–	–	–	–	7 568	8 241	8 927
Remuneration to Ward Committees		–	–	–	–	–	–	–	5 200	5 512	5 843
Skills Developmet Fund Levy		–	–	–	–	–	–	–	5 542	5 945	6 331
Bank Charges		–	–	–	–	–	–	–	8 125	8 612	9 129
Business and Advisory Research and Advisory		–	–	–	–	–	–	–	8 900	8 900	8 900
Workmen's Compensation Fund		–	–	–	–	–	–	–	4 076	4 365	4 652
Uniform and Protective Clothing		–	–	–	–	–	–	–	3 747	3 972	4 210
Telephone		–	–	–	–	–	–	–	1 969	2 067	2 192
		–	–	–	–	–	–	–	–	–	–
Total 'Other' Expenditure	1	–	–	–	–	–	–	–	**249 775**	**264 245**	**279 776**
by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–	–	373 892	401 955	429 666
Other materials		–	–	–	–	–	–	–	67 995	78 847	82 825
Contracted Services		–	–	–	–	–	–	–	92 409	93 864	98 696
Other Expenditure		–	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	–	–	–	–	–	–	–	534 296	574 665	611 188

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

Description R thousand	Ref 1	Vote 1 - CITY DEVELOPMENT	Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES	Vote 4 - CORPORATE SERVICES - ADMINISTRATION	Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES	Vote 6 - FINANCIAL SERVICES	Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL	Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION	Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS	Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING	Vote 11 - OFFICE OF THE MUNICIPAL MANAGER	Total
Revenue By Source													
Property rates		–	–	–	–	–	452 872	–	–	–	–	–	452 872
Service charges - electricity revenue		–	–	–	–	–	3 783	1 530 534	1	–	–	–	1 534 317
Service charges - water revenue		–	–	–	–	–	–	–	309 992	–	–	–	309 992
Service charges - sanitation revenue		–	–	–	–	–	358	–	91 638	–	–	–	91 995
Service charges - refuse revenue		–	76 575	–	–	–	–	–	–	–	–	–	76 575
Service charges - other		–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		–	–	4 192	2 763	–	–	–	–	1 053	–	–	8 008
Interest earned - external investments		–	–	1 942	–	–	40 000	–	–	–	–	–	41 942
Interest earned - outstanding debtors		–	–	–	–	–	53	–	–	–	–	–	53
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	2 324	37	–	–	3 663	971	324	–	–	243	7 563
Licences and permits		–	3 609	–	–	–	–	–	–	–	–	–	3 609
Agency services		–	7 390	–	–	–	–	–	–	–	–	–	7 390
Other revenue		3 603	1 393	1 376	2 287	6	3 935	392	18 000	80	358	3 333	34 764
Transfers and subsidies		2 628	58 402	9 568	–	–	2 650	5 840	227 767	–	16 080	3 424	326 359
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributio		**6 231**	**149 693**	**17 116**	**5 050**	**6**	**507 314**	**1 537 737**	**647 722**	**1 133**	**16 438**	**7 000**	**2 895 441**
Expenditure By Type													
Employee related costs		43 793	162 567	104 955	52 820	14 817	72 096	62 264	82 898	55 777	49 460	26 824	728 269
Remuneration of councillors		–	–	–	29 147	–	–	–	–	–	–	–	29 147
Debt impairment		–	776	–	–	–	4 892	14 399	6 321	–	–	–	26 388
Depreciation & asset impairment		2 664	5 275	15 367	22 974	44	411	35 721	174 157	93 729	26 257	251	376 848
Finance charges		168	1 130	2 779	3 205	0	2	26 038	25 830	12 856	1 392	2	73 401
Bulk purchases		–	–	132	–	–	–	943 706	131 049	–	–	–	1 074 886
Other materials		64	221	10 422	3 907	2	9	49 717	42 565	41 726	11 772	–	160 405
Contracted services		5 806	7 270	12 380	9 222	262	15 909	2 824	90 841	955	1 451	4 976	151 897
Transfers and subsidies		318	686	5 186	4 747	–	–	–	–	–	–	793	11 729
Other expenditure		26 543	99 339	53 000	(111 614)	(11 065)	(76 463)	151 584	122 173	40 487	(46 409)	2 200	249 775
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**79 356**	**277 263**	**204 221**	**14 406**	**4 059**	**16 855**	**1 286 254**	**675 834**	**245 528**	**43 923**	**35 046**	**2 882 744**
Surplus/(Deficit)		**(73 125)**	**(127 569)**	**(187 105)**	**(9 356)**	**(4 053)**	**490 459**	**251 484**	**(28 113)**	**(244 395)**	**(27 485)**	**(28 045)**	**12 697**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	**15 496**	–	–	–	**10 000**	**103 989**	**17 820**	–	–	**147 305**
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		**(73 125)**	**(127 569)**	**(171 609)**	**(9 356)**	**(4 053)**	**490 459**	**261 484**	**75 877**	**(226 575)**	**(27 485)**	**(28 045)**	**160 002**

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
ASSETS											
Call investment deposits											
Call deposits		–	–	–	–	–	–	–	400 000	350 000	350 000
Other current investments		–	–	–	–	–	–	–	–	–	–
Total Call investment deposits	2	–	–	–	–	–	–	–	400 000	350 000	350 000
Consumer debtors											
Consumer debtors		–	–	–	–	–	–	–	477 203	496 736	520 255
Less: Provision for debt impairment		–	–	–	–	–	–	–	(68 173)	(69 492)	(70 877)
Total Consumer debtors	2	–	–	–	–	–	–	–	409 030	427 245	449 378
Debt impairment provision											
Balance at the beginning of the year		–	–	–	–	–	–	–	66 797	68 173	69 492
Contributions to the provision		–	–	–	–	–	–	–	26 388	27 707	29 092
Bad debts written off		–	–	–	–	–	–	–	(25 012)	(26 388)	(27 707)
Balance at end of year		–	–	–	–	–	–	–	68 173	69 492	70 877
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		–	–	–	–	–	–	–	12 784 985	13 280 759	13 278 759
Leases recognised as PPE	3	–	–	–	–	–	–	–	(7 567 232)	(7 918 487)	(7 798 594)
Less: Accumulated depreciation		–	–	–	–	–	–	–	–	–	–
Total Property, plant and equipment (PPE)	2	–	–	–	–	–	–	–	5 217 753	5 362 272	5 480 165
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)		–	–	–	–	–	–	–	–	–	–
Current portion of long-term liabilities		–	–	–	–	–	–	–	159 365	78 531	68 971
Total Current liabilities - Borrowing		–	–	–	–	–	–	–	159 365	78 531	68 971
Trade and other payables											
Trade and other creditors		–	–	–	–	–	–	–	321 082	341 567	364 793
Unspent conditional transfers		–	–	–	–	–	–	–	57 838	57 838	57 838
VAT		–	–	–	–	–	–	–	–	–	–
Total Trade and other payables	2	–	–	–	–	–	–	–	378 920	399 405	422 631
Non current liabilities - Borrowing											
Borrowing	4	–	–	–	–	–	–	–	477 671	499 140	430 169
Finance leases (including PPP asset element)		–	–	–	–	–	–	–	–	–	–
Total Non current liabilities - Borrowing		–	–	–	–	–	–	–	477 671	499 140	430 169
Provisions - non-current											
Retirement benefits		–	–	–	–	–	–	–	315 343	338 615	363 605
List other major provision items											
Refuse landfill site rehabilitation		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Provisions - non-current		–	–	–	–	–	–	–	315 343	338 615	363 605
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		–	–	–	–	–	–	–	4 694 093	4 661 837	4 727 970
GRAP adjustments		–	–	–	–	–	–	–			
Restated balance		–	–	–	–	–	–	–	4 694 093	4 661 837	4 727 970
Surplus/(Deficit)		–	–	–	–	–	–	–	160 002	181 914	214 375
Appropriations to Reserves		–	–	–	–	–	–	–	(301 360)	(352 292)	(374 768)
Transfers from Reserves		–	–	–	–	–	–	–	–	–	–
Depreciation offsets		–	–	–	–	–	–	–	–	–	–
Other adjustments		–	–	–	–	–	–	–	109 102	236 511	270 245
Accumulated Surplus/(Deficit)	1	–	–	–	–	–	–	–	4 661 837	4 727 970	4 837 823
Reserves											
Housing Development Fund		–	–	–	–	–	–	–	59 117	62 889	66 901
Capital replacement		–	–	–	–	–	–	–	301 360	352 292	374 768
Self-insurance		–	–	–	–	–	–	–	–	–	–
Other reserves		–	–	–	–	–	–	–	–	–	–
Revaluation		–	–	–	–	–	–	–	–	–	–
Total Reserves	2	–	–	–	–	–	–	–	360 477	415 181	441 669
TOTAL COMMUNITY WEALTH/EQUITY	2	–	–	–	–	–	–	–	5 022 314	5 143 151	5 279 492

Total capital expenditure includes expenditure on nationally significant priorities:

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

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
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		–	–	–	–	–	–	3 605	190	203
	To maintain a SMART Organisational Performance Management System to ensure Planning, Monitoring reporting and evaluation of municipal performance	1.1.2		–	–	–	–	–	–	–	–	–
	Ensure Institutionalisation of Batho Pele Culture and Principles	1.1.3		–	–	–	–	–	–	–	–	–
	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4		–	–	–	–	–	–	–	–	–
	To promote and foster sound internal and external communication	1.1.5		–	–	–	–	–	–	335	351	375
	To Promote Access to Information and Accountability	1.1.6		–	–	–	–	–	–	3 576	3 749	4 000
	To develop and review policies that will lead to improved service delivery and legislative compliance	1.1.7		–	–	–	–	–	–	–	–	–
1.2 Risk Governance	To ensure that the risk maturity of the organisation is at an enabled level (risk management and internal control fully embedded into the operations of the organisation, high level understanding of risk, effective risk management system)	1.2.1		–	–	–	–	–	–	–	–	–
	Ensure reliable, and maintain independence of internal and external audit	1.2.2		–	–	–	–	–	–	–	–	–
	Ensure Compliance with Relevant legislation	1.2.3		–	–	–	–	–	–	13	14	15
	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	1.2.4		–	–	–	–	–	–	–	–	–
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 to the community	2.1.1		–	–	–	–	–	–	2 304 905	2 442 152	2 635 779
	To expand and maintain Road infrastructure in order to improve access and promote Local Economic development	2.1.2		–	–	–	–	–	–	30 013	31 668	33 438
	To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing	2.1.3		–	–	–	–	–	–	4 131	4 199	4 290
	To ensure effective Fleet Management	2.1.4		–	–	–	–	–	–	276	290	310
	Maintenance of Municipal fixed assets	2.1.5		–	–	–	–	–	–	2 929	2 035	2 176
National KPA 3: Local Economic Development				–	–	–	–	–	–	–	–	–
3.1 Viable Economic Growth And Development	To create an environment that will create jobs and alleviate poverty.	3.1.1		–	–	–	–	–	–	2 101	2 207	2 351
	To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment and entrepreneurship	3.1.2		–	–	–	–	–	–	4 143	–	–
	To promote Local tourism	3.1.3		–	–	–	–	–	–	697	730	781
3.2 Public Safety and Security	Provision of efficient and effective security services	3.2.1		–	–	–	–	–	–	2 768	2 905	3 056
	To ensure Provision of fire – and rescue services	3.2.2		–	–	–	–	–	–	844	875	924
3.3 Safe and Healthy Living Environment	Efficient an effective waste management services	3.3.1		–	–	–	–	–	–	135 006	145 530	156 991
	To ensure air quality management	3.3.2		–	–	–	–	–	–	9	9	10
	Development of Cemeteries	3.3.3		–	–	–	–	–	–	549	568	600
3.4 Social Cohesion	To promote social cohesion	3.4.1		–	–	–	–	–	–	21 435	22 636	24 031
	To promote arts and cultural services	3.4.2		–	–	–	–	–	–	9 958	10 454	10 946
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 retain appropriate skills	4.1.1		–	–	–	–	–	–	6 513	6 613	6 878
	To Improve Citizens Skills levels and Education	4.1.2		–	–	–	–	–	–	–	–	–
	To ensure Sound Relationship between management and labour	4.1.3		–	–	–	–	–	–	–	–	–
	To ensure maintenance of an organisational structure that in is line with organisational objectives and optimises service delivery	4.1.4		–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	506 547	528 734	567 395

	Sustainable Financial and supply chain Management	5.1.2		–	–	–	–	–	–	767	798	854
National KPA 6: Cross Cutting												
6.1 Integrated Urban and Rural Development	To plan areas for future development and formalisation	6.1.1		–	–	–	–	–	–	–	–	–
	To promote environmental conservation and protection	6.1.2		–	–	–	–	–	–	–	–	–
	To ensure effective Land Use Management and Building Management	6.1.3		–	–	–	–	–	–	–	–	–
6.2 Immovable Property Management	To ensure fair valuation of properties	6.2.1		–	–	–	–	–	–	–	–	–
	Effective Management of Council owned Immovable properties.	6.2.2		–	–	–	–	–	–	1 626	1 704	1 822
6.3 Disaster Management	To prevent and mitigate disaster incidents	6.3.1		–	–	–	–	–	–	–	–	–
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**–**	**–**	**–**	**–**	**–**	**–**	**3 042 745**	**3 208 410**	**3 457 223**

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

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
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		–	–	–	–	–	–	27 552	25 762	27 431
	To maintain a SMART Organisational Performance Management System to ensure Planning, Monitoring reporting and evaluation of municipal performance	1.1.2		–	–	–	–	–	–	–	–	–
	Ensure Institutionalisation of Batho Pele Culture and Principles	1.1.3		–	–	–	–	–	–	–	–	–
	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4		–	–	–	–	–	–	–	–	–
	To promote and foster sound internal and external communication	1.1.5		–	–	–	–	–	–	3 881	4 182	4 495
	To Promote Access to Information and Accountability	1.1.6		–	–	–	–	–	–	12 332	13 277	14 245
	To develop and review policies that will lead to improved service delivery and legislative compliance	1.1.7		–	–	–	–	–	–	–	–	–
1.2 Risk Governance	To ensure that the risk maturity of the organisation is at an enabled level (risk management and internal control fully embedded into the operations of the organisation, high level understanding of risk, effective risk management system)	1.2.1		–	–	–	–	–	–	1 319	1 407	1 496
	Ensure reliable, and maintain independence of internal and external audit	1.2.2		–	–	–	–	–	–	13	14	16
	Ensure Compliance with Relevant legislation	1.2.3		–	–	–	–	–	–	1 491	1 593	1 696
	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	1.2.4		–	–	–	–	–	–	–	–	–
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 to the community	2.1.1		–	–	–	–	–	–	1 964 240	2 054 062	2 202 286
	To expand and maintain Road infrastructure in order to improve access and promote Local Economic development	2.1.2		–	–	–	–	–	–	261 727	273 374	288 615
	To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing	2.1.3		–	–	–	–	–	–	19 319	20 578	22 028
	To ensure effective Fleet Management	2.1.4		–	–	–	–	–	–	(190)	369	703
	Maintenance of Municipal fixed assets	2.1.5		–	–	–	–	–	–	51 545	56 323	61 438
National KPA 3: Local Economic Development												
3.1 Viable Economic Growth And Development	To create an environment that will create jobs and alleviate poverty.	3.1.1		–	–	–	–	–	–	52 315	54 656	58 431
	To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment and entrepreneurship	3.1.2		–	–	–	–	–	–	4 143	–	–
	To promote Local tourism	3.1.3		–	–	–	–	–	–	6 740	7 125	7 490
3.2 Public Safety and Security	Provision of efficient and effective security services	3.2.1		–	–	–	–	–	–	55 848	60 049	64 371
	To ensure Provision of fire – and rescue services	3.2.2		–	–	–	–	–	–	63 537	69 174	74 937
3.3 Safe and Healthy Living Environment	Efficient an effective waste management services	3.3.1		–	–	–	–	–	–	129 154	138 665	148 409
	To ensure air quality management	3.3.2		–	–	–	–	–	–	9 481	10 385	11 317
	Development of Cemeteries	3.3.3		–	–	–	–	–	–	11 118	11 841	12 589
3.4 Social Cohesion	To promote social cohesion	3.4.1		–	–	–	–	–	–	142 190	154 334	166 806
	To promote arts and cultural services	3.4.2		–	–	–	–	–	–	28 567	30 828	33 131
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 retain appropriate skills	4.1.1		–	–	–	–	–	–	11 589	12 052	12 691
	To Improve Citizens Skills levels and Education	4.1.2		–	–	–	–	–	–	–	–	–
	To ensure Sound Relationship between management and labour	4.1.3		–	–	–	–	–	–	–	–	–
	To ensure maintenance of an organisational structure that in is line with organisational objectives and optimises service delivery	4.1.4		–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	15 338	16 075	16 944

	Sustainable Financial and supply chain Management	5.1.2		–	–	–	–	–	–	2 129	2 277	2 427
National KPA 6: Cross Cutting												
6.1 Integrated Urban and Rural Development	To plan areas for future development and formalisation	6.1.1		–	–	–	–	–	–	–	–	–
	To promote environmental conservation and protection	6.1.2		–	–	–	–	–	–	–	–	–
	To ensure effective Land Use Management and Building Management	6.1.3		–	–	–	–	–	–	–	–	–
6.2 Immovable Property Management	To ensure fair valuation of properties	6.2.1		–	–	–	–	–	–	3 365	3 575	3 793
	Effective Management of Council owned Immovable properties.	6.2.2		–	–	–	–	–	–	1 742	1 891	2 045
6.3 Disaster Management	To prevent and mitigate disaster incidents	6.3.1		–	–	–	–	–	–	2 258	2 629	3 022
Allocations to other priorities												
Total Expenditure			1	**–**	**–**	**–**	**–**	**–**	**–**	**2 882 744**	**3 026 497**	**3 242 848**

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

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
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		–	–	–	–	–	–	119	220	182
	To maintain a SMART Organisational Performance Management System to ensure Planning, Monitoring reporting and evaluation of municipal performance	1.1.2		–	–	–	–	–	–	–	–	–
	Ensure Institutionalisation of Batho Pele Culture and Principles	1.1.3		–	–	–	–	–	–	–	–	–
	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4		–	–	–	–	–	–	–	–	–
	To promote and foster sound internal and external communication	1.1.5		–	–	–	–	–	–	43 453	80 342	13 263
	To Promote Access to Information and Accountability	1.1.6		–	–	–	–	–	–	–	–	–
	To develop and review policies that will lead to improved service delivery and legislative compliance	1.1.7		–	–	–	–	–	–	600	–	–
1.2 Risk Governance	To ensure that the risk maturity of the organisation is at an enabled level (risk management and internal control fully embedded into the operations of the organisation, high level understanding of risk, effective risk management system)	1.2.1		–	–	–	–	–	–	180	–	–
	Ensure reliable, and maintain independence of internal and external audit	1.2.2		–	–	–	–	–	–	–	–	–
	Ensure Compliance with Relevant legislation	1.2.3		–	–	–	–	–	–	–	–	–
	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	1.2.4		–	–	–	–	–	–	1 110	700	700
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 to the community	2.1.1		–	–	–	–	–	–	256 013	275 842	311 009
	To expand and maintain Road infrastructure in order to improve access and promote Local Economic development	2.1.2		–	–	–	–	–	–	94 210	100 702	113 305
	To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing	2.1.3		–	–	–	–	–	–	–	–	–
	To ensure effective Fleet Management	2.1.4		–	–	–	–	–	–	55 896	45 478	44 285
	Maintenance of Municipal fixed assets	2.1.5		–	–	–	–	–	–	35 035	22 512	27 270
National KPA 3: Local Economic Development												
3.1 Viable Economic Growth And Development	To create an environment that will create jobs and alleviate poverty.	3.1.1		–	–	–	–	–	–	9 867	5 312	1 902
	To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment and entrepreneurship	3.1.2		–	–	–	–	–	–	–	–	–
	To promote Local tourism	3.1.3		–	–	–	–	–	–	–	–	–
3.2 Public Safety and Security	Provision of efficient and effective security services	3.2.1		–	–	–	–	–	–	–	–	–
	To ensure Provision of fire – and rescue services	3.2.2		–	–	–	–	–	–	275	–	–
3.3 Safe and Healthy Living Environment	Efficient an effective waste management services	3.3.1		–	–	–	–	–	–	3 000	1 600	1 160
	To ensure air quality management	3.3.2		–	–	–	–	–	–	740	200	210
	Development of Cemeteries	3.3.3		–	–	–	–	–	–	900	945	1 100
3.4 Social Cohesion	To promote social cohesion	3.4.1		–	–	–	–	–	–	14 598	26 742	27 925
	To promote arts and cultural services	3.4.2		–	–	–	–	–	–	5 260	5 290	4 902
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 retain appropriate skills	4.1.1		–	–	–	–	–	–	–	–	–
	To Improve Citizens Skills levels and Education	4.1.2		–	–	–	–	–	–	–	–	–
	To ensure Sound Relationship between management and labour	4.1.3		–	–	–	–	–	–	–	–	–
	To ensure maintenance of an organisational structure that in is line with organisational objectives and optimises service delivery	4.1.4		–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–

	Sustainable Financial and supply chain Management	5.1.2		–	–	–	–	–	–	–	–	–
National KPA 6: Cross Cutting												
6.1 Integrated Urban and Rural Development	To plan areas for future development and formalisation	6.1.1		–	–	–	–	–	–	–	890	940
	To promote environmental conservation and protection	6.1.2		–	–	–	–	–	–	–	–	–
	To ensure effective Land Use Management and Building Management	6.1.3		–	–	–	–	–	–	–	–	–
6.2 Immovable Property Management	To ensure fair valuation of properties	6.2.1		–	–	–	–	–	–	–	–	–
	Effective Management of Council owned Immovable properties.	6.2.2		–	–	–	–	–	–	–	–	–
6.3 Disaster Management	To prevent and mitigate disaster incidents	6.3.1		–	–	–	–	–	–	–	–	–
				–	–	–	–	–	–	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	**–**	**–**	**–**	**–**	**–**	**–**	**521 255**	**566 774**	**548 154**

KZN282 uMhlathuze - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 1 - Water and Sanitation Services										
Function 1 - Delivery of Basic Water Services										
Sub-function 1 - House Connection										
Connection	% of Household	51.0%	51.0%	51.0%	51.0%	51.0%	51.0%	51.0%	51.0%	51.0%
Sub-function 2 - Yard Connection										
Connection	% of Household	44.6%	46.5%	49.0%	47.7%	47.7%	48.0%	49.0%	49.0%	49.0%
Sub-function 3 - Communal Supply >200m										
Water Connection	% of Household	4.3%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Function 2 - Basic Sanitation Services										
Sub-function 1 - Waterborne Sewerage										
Sewerage Services	% of Household	50.0%	49.7%	54.0%	49.7%	49.7%	49.7%	50.0%	50.0%	50.0%
Sub-function 2 - VIP's										
Sewerage	% of Household	27.0%	35.1%	45.0%	39.9%	39.9%	43.1%	45.0%	48.0%	50.0%
Vote 2 - Electricity Supply										
Function 1 - Electricity Connection										
Sub-function 1 - Household Connection										
Municipality Household Connection	% of Household	93.0%	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	1.7%	0.6%	1.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Sub-function 3 - Eskom Supply										
Household Connections	% of Household	87.0%	87.0%	93.0%	93.0%	93.0%	94.0%	94.0%	95.0%	95.0%
Vote 3 - Solid Waste Removal										
Function 1 - Weekly Refuse Removal Servcies										
Sub-function 1 - Urban 240 litre Bin										
Litre Refuse Bin Services	% of Household	71.0%	53.6%	74.0%	53.6%	53.6%	53.9%	54.0%	54.0%	54.0%
Sub-function 2 - Free Basic Refuse Removal										
Insert measure/s description	% of Household	18.0%	21.4%	24.0%	21.7%	21.7%	24.0%	26.0%	29.0%	29.0%
Sub-function 3 - (name)										
Insert measure/s description										

KZN282 uMhlathuze - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Borrowing Management											
Credit Rating								Ba1/A1.za			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.1%	7.7%	4.6%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.0%	8.6%	5.1%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.7%	24.9%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	132.5%	120.2%	97.4%
Liquidity											
Current Ratio	Current assets/current liabilities	–	–	–	–	–	–	–	1.7	1.8	1.7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	–	–	–	–	–	–	–	1.7	1.8	1.7
Liquidity Ratio	Monetary Assets/Current Liabilities	–	–	–	–	–	–	–	0.9	0.8	0.7
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	93.7%	93.7%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	93.7%	93.7%	93.7%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.3%	15.1%	14.8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))								100.0%	100.0%	100.0%
Creditors to Cash and Investments		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	60.8%	76.0%	86.1%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)								51083654	51083654	51083654
	Total Cost of Losses (Rand '000)								48 019	48 019	48 019
	% Volume (units purchased and generated less units sold)/units purchased and generated								0	0	0
Water Distribution Losses (2)	Total Volume Losses (kℓ)								9 247	9 247	9 247
	Total Cost of Losses (Rand '000)								37078605	37078605	37078605
	% Volume (units purchased and generated less units sold)/units purchased and generated								0	0	0
Employee costs	Employee costs/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.2%	25.8%	26.1%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		26.2%	26.8%	27.1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		18.5%	18.9%	18.7%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.6%	15.6%	15.2%
IDP regulation financial viability indicators											

i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	–	–	–	–	–	–	–	12.8	21.4	22.9
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.8%	17.8%	17.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	–	–	–	–	–	–	–	3.0	2.4	2.1

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	2013/14 Outcome	2014/15 Outcome	2015/16 Outcome	Current Year 2016/17 Original Budget	2017/18 Medium Term Revenue & Expenditure Framework 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
Insert description	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	-	-	-	-	-	-	-	-	-	-
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			-	-	-	500	500	500	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						5.0%	6.0%	6.0%	6.0%	5.5%	4.0%	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%	7.0%	7.0%	7.0%	5.8%	6.0%	6.5%
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%	96.0%	96.0%	96.0%	96.0%
Rental of facilities & equipment						98.0%	98.0%	98.0%	96.0%	96.0%	96.0%	96.0%
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%	96.0%	96.0%	96.0%	96.0%

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	35 752	35 752	44 308	44 308	44 308	44 308	44 308	44 308	44 308
		Piped water inside yard (but not in dwelling)	35 619	35 619	41 301	41 403	41 403	41 403	41 403	41 403	41 403
	8	Using public tap (at least min.service level)	1 039	1 039	498	498	498	498	498	498	498
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	72 410	72 410	86 107	86 209	86 209	86 209	86 209	86 209	86 209
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	14 199	14 199	502	400	400	400	400	400	400
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	14 199	14 199	502	400	400	400	400	400	400
		Total number of households	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	32 605	32 605	43 608	43 608	43 608	43 608	43 608	43 608	43 608
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	33 152	33 152	34 063	38 063	38 063	38 063	38 063	38 063	38 063
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	65 757	65 757	77 671	81 671	81 671	81 671	81 671	81 671	81 671
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	20 852	20 852	8 938	4 938	4 938	4 938	4 938	4 938	4 938
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	20 852	20 852	8 938	4 938	4 938	4 938	4 938	4 938	4 938
		Total number of households	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**
		Energy:									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	88 036	93 270	94 881	94 881	96 032	96 032	97 285	100 985	105 685
		Minimum Service Level and Above sub-total	88 036	93 270	94 881	94 881	96 032	96 032	97 285	100 985	105 685
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	9 213	1 660	521	500	423	423	510	510	510
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	9 213	1 660	521	500	423	423	510	510	510
		Total number of households	**97 249**	**94 930**	**95 402**	**95 381**	**96 455**	**96 455**	**97 795**	**101 495**	**106 195**
		Refuse:									
		Removed at least once a week	62 000	64 000	66 000	68 000	68 000	68 000	70 000	72 000	74 000
		Minimum Service Level and Above sub-total	62 000	64 000	66 000	68 000	68 000	68 000	70 000	72 000	74 000
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	24 609	22 609	20 609	18 609	18 609	18 609	16 609	14 609	12 609
		Below Minimum Service Level sub-total	24 609	22 609	20 609	18 609	18 609	18 609	16 609	14 609	12 609
		Total number of households	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**

Municipal in-house services	Ref.		2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	35 752	35 752	44 308	44 308	44 308	44 308	44 308	44 308	44 308
		Piped water inside yard (but not in dwelling)	35 619	35 619	41 301	41 403	41 403	41 403	41 403	41 403	41 403
	8	Using public tap (at least min.service level)	1 039	1 039	498	498	498	498	498	498	498
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	72 410	72 410	86 107	86 209	86 209	86 209	86 209	86 209	86 209
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	14 199	14 199	502	400	400	400	400	400	400
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	14 199	14 199	502	400	400	400	400	400	400
		Total number of households	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	32 605	32 605	43 608	43 608	43 608	43 608	43 608	43 608	43 608
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	33 152	33 152	34 063	38 063	38 063	38 063	38 063	38 063	38 063
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	65 757	65 757	77 671	81 671	81 671	81 671	81 671	81 671	81 671
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	20 852	20 852	8 938	4 938	4 938	4 938	4 938	4 938	4 938
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	20 852	20 852	8 938	4 938	4 938	4 938	4 938	4 938	4 938
		Total number of households	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**
		Energy:									
		Electricity (at least min.service level)	–								
		Electricity - prepaid (min.service level)	29 897	32 499	33 810	33 810	34 961	34 961	35 285	38 985	43 685
		Minimum Service Level and Above sub-total	29 897	32 499	33 810	33 810	34 961	34 961	35 285	38 985	43 685
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	228	226	221	200	123	123	200	200	200
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	228	226	221	200	123	123	200	200	200
		Total number of households	**30 125**	**32 725**	**34 031**	**34 010**	**35 084**	**35 084**	**35 485**	**39 185**	**43 885**
		Refuse:									
		Removed at least once a week	62 000	64 000	66 000	68 000	68 000	68 000	70 000	72 000	74 000
		Minimum Service Level and Above sub-total	62 000	64 000	66 000	68 000	68 000	68 000	70 000	72 000	74 000
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	24 609	22 609	20 609	18 609	18 609	18 609	16 609	14 609	12 609
		Below Minimum Service Level sub-total	24 609	22 609	20 609	18 609	18 609	18 609	16 609	14 609	12 609
		Total number of households	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**	**86 609**

ANNEXURE B22

Municipal entity services	Ref.		2013/14 Outcome	2014/15 Outcome	2015/16 Outcome	Current Year 2016/17 Original Budget	Current Year 2016/17 Adjusted Budget	Current Year 2016/17 Full Year Forecast	2017/18 Medium Term Revenue & Expenditure Framework Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Household service targets (000)									
Name of municipal entity		***Water:***									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Energy:***									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Refuse:***									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

ANNEXURE B22

Services provided by 'external mechanisms'	Ref.		2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Names of service providers		**Household service targets (000)**									
		Water:									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Names of service providers		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
ESKOM		***Energy:***									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	58 139	60 771	61 071	61 071	61 071	61 071	62 000	62 000	62 000
		Minimum Service Level and Above sub-total	58 139	60 771	61 071	61 071	61 071	61 071	62 000	62 000	62 000
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	8 985	1 434	300	300	300	300	310	310	310
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	8 985	1 434	300	300	300	300	310	310	310
		Total number of households	**67 124**	**62 205**	**61 371**	**61 371**	**61 371**	**61 371**	**62 310**	**62 310**	**62 310**
Names of service providers		***Refuse:***									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Detail of Free Basic Services (FBS) provided	Ref.		2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Electricity	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (50 kwh per indigent household per month R'000)**	–	–	–	–	–	–	921 197	967 257	1 015 620
		Number of HH receiving this type of FBS	–	–	–	–	–	–	518	522	533
		Informal settlements (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Informal settlements targeted for upgrading (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Living in informal backyard rental agreement (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Other (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month R'000)**	–	–	–	–	–	–	102 055 031	107 157 783	112 515 672
		Number of HH receiving this type of FBS	–	–	–	–	–	–	50 835	51 105	52 300
		Informal settlements (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Informal settlements targeted for upgrading (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Living in informal backyard rental agreement (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Other (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**	–	–	–	–	–	–	21 536 614	22 613 445	23 744 117
		Number of HH receiving this type of FBS	–	–	–	–	–	–	40 695	41 101	42 195
		Informal settlements (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Informal settlements targeted for upgrading (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Living in informal backyard rental agreement (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Other (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (removed once a week to indigent households)**	–	–	–	–	–	–	14 943 068	15 690 221	16 474 732
		Number of HH receiving this type of FBS	–	–	–	–	–	–	18 594	19 210	19 775
		Informal settlements (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Informal settlements targeted for upgrading (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Living in informal backyard rental agreement (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Other (R'000)	–	–	–	–	–	–			
		Number of HH receiving this type of FBS	–	–	–	–	–	–			
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

KZN282 uMhlathuze Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	–	–	–	–	–	–	–	527 936	449 612	423 683
Cash + investments at the yr end less applications - R'000	18(1)b	2	–	–	–	–	–	–	–	197 952	83 648	20 446
Cash year end/monthly employee/supplier payments	18(1)b	3	–	–	–	–	–	–	–	3.0	2.4	2.1
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	–	–	–	–	–	–	–	160 002	181 914	214 375
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(1.2%)	0.9%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	93.9%	93.8%	93.9%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	1.1%	1.1%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	95.8%	98.4%	100.7%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.7%	24.9%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								100.0%	100.0%	106.6%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.2%	4.9%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	8.0%	7.8%
R&M % of Property Plant & Equipment	20(1)(vi)	13	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.2%	10.7%	11.2%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.3%	26.8%	27.6%

KZN282 uMhlathuze - Supporting Table SA11 Property rates summary

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Valuation:	1									
Date of valuation:		01/07/2013	01/07/2013	01/07/2013	01/07/2013					
Financial year valuation used		**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**			**2017/2018**		
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	No			Yes		
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	**1**	**1**	**1**	1	**1**	**1**	1	**1**	**1**
No. of data collectors (FTE)	3	20	2	–	–	–	–	30	–	–
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	34 713	35 978	35 978	35 978	36 203	36 203	37 548	38 124	38 700
No. of sectional title values	5	1 920 631 610	2 022 396 610	2 142 868 240	2 142 868 240	2 228 898 240	2 228 898 240	2 228 898 240	2 281 298 240	2 333 698 240
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations		2	3	6	1	2	2	1	1	1
No. of valuation roll amendments		1 136	1 282	1 581	1 581	2 390	2 390	3 817	5 244	6 671
No. of objections by rate payers		1 492	31	6	7	17	17	27	1 000	40
No. of appeals by rate payers		9	1	1	–	–	–	–	20	–
No. of successful objections	8	1 483	30	5	–	8	8	18	800	38
No. of successful objections > 10%	8	88	701	18	–	6	6	10	700	30
Supplementary valuation										
Public service infrastructure value (Rm)	5	–	–	–	–	–	–	–	–	–
Municipality owned property value (Rm)										
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		54	54	87	9	10	10	11	12	12
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		443	443	451	430	433	433	455	478	502
Valuation reductions-public worship (Rm)		262	262	257	284	288	288	302	318	333
Valuation reductions-other (Rm)		1 023	1 023	1 939	3 565	3 666	3 666	3 849	4 042	4 244
Total valuation reductions:		**1 782**	**1 783**	**2 734**	**4 289**	**4 398**	**4 398**	**4 618**	**4 849**	**5 091**
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5	35 932	35 308	35 934	37 521	38 101	38 101	38 133	40 039	42 041
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Differential rates used? (Y/N)	5	No	No	No	No			No		
Limit on annual rate increase (s20)? (Y/N)										
Special rating area used? (Y/N)		No	No	No	No					
Phasing-in properties s21 (number)		No	No	No	No	No	No	No		
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes					
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
Rate revenue:										
Rate revenue budget (R '000)	6	308 014	360 453	370 328	399 200	409 880	406 940	503 787	528 977	555 426
Rate revenue expected to collect (R'000)	6	303 394	338 794	364 773	393 212	403 732	400 836	496 231	521 042	547 094
Expected cash collection rate (%)		98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%
Special rating areas (R'000)	7	–	–	–						
Rebates, exemptions - indigent (R'000)		–	–	8 300	9 432	9 432	9 441	10 385	10 904	11 449
Rebates, exemptions - pensioners (R'000)		1 228	1 700	2 000	2 093	2 093	2 161	2 377	2 496	2 621
Rebates, exemptions - bona fide farm. (R'000)		–	–	4	–	–				
Rebates, exemptions - other (R'000)		29 766	34 000	28 850	30 986	30 986	33 706	38 153	40 061	42 064
Phase-in reductions/discounts (R'000)		–	–	–						
Total rebates,exemptns,reductns,discs (R'000)		**30 994**	**35 700**	**39 154**	**42 511**	**42 511**	**45 308**	**50 915**	**53 461**	**56 134**

KZN282 uMhlathuze - 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 2016/17																	
Valuation:																	
No. of properties		385	116	85	17	–	–	20	–	–	–	–	–	–	–	–	–
No. of sectional title property values		71 455 000	2 950 000	9 395 000	–	–	–	–	–	–	–	–	–	–	–	–	–
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	2
Supplementary valuation (Rm)		10 201 900	136 295 000	69 908 500	109 050 000	–	–	9 644 500	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		5	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	6	–	3	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	4	–	2	–	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		15	7	8	1	1	5		1	1	1	1	1	1	1	1	1
Years since last valuation **(select)**		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Frequency of valuation **(select)**		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Method of valuation used **(select)**		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation **(select)**		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)																	
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	6	24	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		429	–	–	–	2	2	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		288	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	1 106	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	**19 085**	**7 024**	**5 481**	**682**	**3 404**	**2 171**	**124**	**–**	**–**	**–**	**68**	**–**	**–**	**–**	**58**	**36**
Rating:																	
Average rate	3	0.008300	0.018200	0.017300	0.002000	0.009500	–	0.002000	–	–	–	0.008300	–	–	–	0.002000	0.019000
Rate revenue budget (R '000)		158 402	127 841	94 815	1 364	32 339	–	249	–	–	–	562	–	–	–	116	683
Rate revenue expected to collect (R'000)		156 026	125 924	93 393	1 344	31 854	–	245	–	–	–	553	–	–	–	114	673
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)		9 298	–	–	–	20	126	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		2 161	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		5 938	–	–	–	20	26 977	15	–	–	–	–	–	–	–	14	–
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 2017/18																	
Valuation:																	
No. of properties		543	128	114	22	2	2	27	–	–	–	–	–	–	–	2	–
No. of sectional title property values		112 805 000	1 002 950	10 395 000	–	–	–	–	–	–	–	–	–	–	–	–	–
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	2
Supplementary valuation (Rm)		40 620 000	140 450 000	619 030 000	112 550 000	500 000	1 500 000	250 000	–	–	–	–	–	–	–	550 000	150 000
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		6	–	3	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	6	–	3	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	4	–	2	–	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		12	7	7	–	–	5		–	–	–	–	–	–	–	–	3
Years since last valuation **(select)**		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Frequency of valuation **(select)**		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Method of valuation used **(select)**		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation **(select)**		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)																	
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)						1	2	7									
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)		429				2	3										
Valuation reductions-public worship (Rm)		288															
Valuation reductions-other (Rm)	2	1 427				2	2 187									7	
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**	**19 185**	**7 572**	**5 844**	**864**	**2 829**	**3 700**	**35**				**75**				**58**	**36**
Rating:																	
Average rate	3	0.009100	0.019900	0.019100	0.002200	0.010500	0.009100	0.002200				0.009100				0.002200	0.020900
Rate revenue budget (R '000)		174 579	150 680	111 624	1 900	29 700	33 670	76				681				127	750
Rate revenue expected to collect (R'000)		171 960	148 420	109 950	1 872	29 255	33 165	75				670				125	739
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)		10 228				139	22										
Rebates, exemptions - pensioners (R'000)		2 377															
Rebates, exemptions - bona fide farm. (R'000)		–															
Rebates, exemptions - other (R'000)		6 532				22	29 675	16								15	
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	2013/14	2014/15	2015/16	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework		
							Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Property rates *(rate in the Rand)*	1								
Residential properties			0.0064	0.0072	0.0078	0.0083	0.0091	0.0096	0.0101
Residential properties - vacant land					0.0117	0.0145	0.0160	0.0168	0.0176
Formal/informal settlements									
Small holdings									
Farm properties - used			0.0016	0.0018	0.0019	0.0020	0.0022	0.0023	0.0024
Farm properties - not used									
Industrial properties					0.0171	0.0181	0.0199	0.0209	0.0219
Business and commercial properties			0.0129	0.0152	0.0164	0.0174	0.0191	0.0200	0.0211
Communal land - residential									
Communal land - small holdings									
Communal land - farm property									
Communal land - business and commercial									
Communal land - other									
State-owned properties			0.0064	0.0072	0.0090	0.0095	0.0105	0.0100	0.0105
Municipal properties			0.0067	0.0064	0.0072	0.0078	0.0091	0.0116	0.0122
Public service infrastructure			0.0016	0.0018	0.0019	0.0020	0.0022	0.0023	0.0024
Privately owned towns serviced by the owner									
State trust land			0.0064	0.0072	0.0078	0.0083	0.0091	0.0096	0.0101
Restitution and redistribution properties									
Protected areas									
National monuments properties									
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate		< 400 000 Value	95 000	95 000	95 000	95 000	95 000	95 000	95 000
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption		On application	100 000	150 000	150 000	150 000	150 000	150 000	150 000
Temporary relief rebate or exemption		NPO - on application	100 percent	100 percent	100 percent	20 percent	20 percent	20 percent	20 percent
Bona fide farmers rebate or exemption		On application	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 *(Rands/month)*		Fixed Fee	-	15	18	19	20	21	22
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Water usage - flat rate tariff *(c/kl)*			-	-	-	-	-	-	-
Water usage - life line tariff		0.2 kl per day	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		0.2 kl per day	3	3	4	5	5	5	6
Water usage - Block 2 (c/kl)		0.5 kl per day	7	7	10	11	12	13	13
Water usage - Block 3 (c/kl)		1.0 kl per day	8	10	14	15	16	17	18
Water usage - Block 4 (c/kl)		2.0 kl per day	9	13	18	19	21	22	23
Other	2								

KZN282 uMhlathuze - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2013/14	2014/15	2015/16	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework		
							Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Waste water - flat rate tariff *(c/kl)*		Flat rate	6	7	7	8	8	9	9
Volumetric charge - Block 1 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 4 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Other	2								
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			205	219	251	263	269	282	297
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
FBE		Target Approach	1	1	1	1	1	1	1
Life-line tariff - meter		(describe structure)	-	-	-	-	-	-	-
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter *(c/kwh)*			-	-	-	-	-	-	-
Flat rate tariff - prepaid*(c/kwh)*			-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		0 - 50 kwh	1	1	1	1	1	1	1
Meter - IBT Block 2 (c/kwh)		51 - 350 kwh	1	1	1	1	1	1	1
Meter - IBT Block 3 (c/kwh)		351 - 600 kwh	1	1	1	2	2	2	2
Meter - IBT Block 4 (c/kwh)		601 - 1500 kwh	1	1	1	2	2	2	2
Meter - IBT Block 5 (c/kwh)		Above 1500 kwh	1	1	2	2	2	2	2
Prepaid - IBT Block 1 (c/kwh)		0 -50 kwh	1	1	1	1	1	1	1
Prepaid - IBT Block 2 (c/kwh)		51 - 350 kwh	1	1	1	1	1	1	1
Prepaid - IBT Block 3 (c/kwh)		351 - 600 kwh	1	1	1	2	2	2	2
Prepaid - IBT Block 4 (c/kwh)		601 - 1500 kwh	1	1	1	2	2	2	2
Prepaid - IBT Block 5 (c/kwh)		Above 1500 kwh	1	1	2	2	2	2	2
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee		Basic Charge	92	100	108	114	122	128	135
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	2013/14	2014/15	2015/16	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework		
							Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Exemptions, reductions and rebates *(Rands)*									
[Insert lines as applicable]									
PSI		30% Reduction	37 808	42 345	14 314	20 876	22 964	24 112	25 317
Resedential exemption		R 15 000 impermissible	2 899 642	3 247 599	3 347 033	3 588 593	3 947 452	4 144 825	4 352 066
Residential reduction - Value <R400000		R 105 000 foregone	6 703 493	7 507 912	8 104 021	9 440 847	10 384 932	10 904 178	11 449 387
POW		100% Exemption	1 703 374	1 907 778	2 171 802	2 387 973	2 626 770	2 758 109	2 896 014
NPO		20% Exemption	223 983	250 860	14 615	13 796	15 374	16 142	16 949
Pensioners rebate		R150 000 reduction	992 687	1 111 809	2 029 115	2 160 961	2 377 057	2 495 910	2 620 705
Water tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
0.0 - 02 kl per day		0.2 kl per day	-	-	-	-	-	-	-
0.0 - 0.2 kl per day		0.2 kl per day	-	2	4	4	4	5	5
0.2 - 0.5 kl per day		0.5 kl per day	3	3	4	5	5	5	6
0.5 - 1.0 kl per day		1.0 kl per day	7	7	11	11	12	13	13
Above 1 kl per day		Above 1 kl per day	-	-	-	-	-	-	-
1.0 - 2.0 kl per day		2.0 kl per day	8	10	14	15	16	17	18
Above 2 kl per day		Above 2 kl per day	9	13	18	19	21	22	23
		(fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs									
[Insert blocks as applicable]		(fill in structure)							
Basic Charge/ fixed fee		(fill in structure)	-	-	-	-	-	-	-
Service point - vacant land (Rands/ month)		Flat rate	6	7	7	8	8	9	9
Waste Water - flat ratetariff (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 4 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
		(fill in structure)							
Electricity tariffs									
Basic charge/fixed fee (Rand/ month)		(fill in thresholds)	205.09	219.44	250.69	263.23	269.02	282.47	296.59
FBE		(fill in thresholds)	0.7035	0.7507	0.7909	0.8395	0.8416	0.8837	0.9279
Flat rate Tariff - meter (c/kwh)		(fill in thresholds)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Meter - IBT Block 1 (c/kwh)		0 - 50 kwh	0.7035	0.7507	0.7909	0.8395	0.8416	0.8837	0.9279
Meter - IBT Block 2 (c/kwh)		51 - 350 kwh	0.8791	0.9349	0.9998	1.0715	1.0788	1.1327	1.1893
Meter - IBT Block 3 (c/kwh)		351 - 600 kwh	1.1090	1.1987	1.3999	1.5207	1.5194	1.5954	1.6752
Meter - IBT Block 4 (c/kwh)		601 -1500 kwh	1.1602	1.2535	1.4615	1.5690	1.5871	1.6665	1.7498
Meter - IBT Block 5 (c/kwh)		Above 1500 kwh	1.3528	1.4596	1.6600	1.7825	1.8054	1.8957	1.9905
Prepaid - IBT Block 1 (c/kwh)		0 - 50 kwh	0.7035	0.7507	0.7909	0.8395	0.8416	0.8837	0.9279
Prepaid - IBT Block 2 (c/kwh)		51 - 350 kwh	0.8791	0.9349	0.9998	1.0715	1.0788	1.1327	1.1893
Prepaid - IBT Block 3 (c/kwh)		351 - 600 kwh	1.1602	1.1987	1.3999	1.5207	1.5194	1.5954	1.6752
Prepaid - IBT Block 4 (c/kwh)		601 - 1500 kwh	1.3529	1.2535	1.4615	1.5690	1.5871	1.6665	1.7498
Prepaid - IBT Block 5(c/kwh)		Above 1500 kwh	1.3529	1.4596	1.6600	1.7825	1.8054	1.8957	1.9905

KZN282 uMhlathuze - Supporting Table SA14 Household bills

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18 % incr.	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		367.62	411.57	445.25	473.79	473.79	473.79	10.0%	521.17	547.23	574.59
Electricity: Basic levy		–	–	–	–	–	–		–	–	–
Electricity: Consumption		1 040.24	1 119.06	1 274.06	1 366.70	1 366.70	1 366.70	1.0%	1 380.41	1 449.43	1 521.90
Water: Basic levy		–	14.91	17.54	18.60	18.60	18.60	9.0%	20.27	21.28	22.35
Water: Consumption		132.60	151.39	219.24	232.40	232.40	232.40	9.0%	253.31	265.98	279.28
Sanitation		124.80	134.80	145.60	154.40	154.40	154.40	7.0%	165.20	173.46	182.13
Refuse removal		91.29	98.59	106.48	112.87	112.87	112.87	7.0%	120.77	126.81	133.15
Other									–	–	–
sub-total		**1 756.55**	**1 930.32**	**2 208.17**	**2 358.76**	**2 358.76**	**2 358.76**	**4.3%**	**2 461.13**	**2 584.19**	**2 713.40**
VAT on Services		194.56	212.63	246.81	263.90	263.90	263.90		271.60	285.17	299.43
Total large household bill:		**1 951.11**	**2 142.95**	**2 454.98**	**2 622.66**	**2 622.66**	**2 622.66**	**4.2%**	**2 732.73**	**2 869.36**	**3 012.83**
% increase/-decrease			**9.8%**	**14.6%**	**6.8%**	**–**	**–**		**4.2%**	**5.0%**	**5.0%**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		260.28	291.40	315.25	335.46	335.46	335.46	10.0%	369.00	387.45	406.83
Electricity: Basic levy		–							–	–	–
Electricity: Consumption		572.66	617.66	689.46	739.10	739.10	739.10	0.9%	745.57	782.85	821.99
Water: Basic levy		–	14.91	17.54	18.60	18.60	18.60	9.0%	20.27	21.28	22.35
Water: Consumption		97.72	114.07	167.00	177.01	177.01	177.01	9.0%	192.95	202.59	212.72
Sanitation		124.80	134.80	145.60	154.40	154.40	154.70	7.0%	165.20	173.46	182.13
Refuse removal		90.89	98.16	106.01	112.37	112.37	112.37	7.0%	120.24	126.25	132.56
Other		–	–	–	–	–	–		–	–	–
sub-total		**1 146.35**	**1 271.00**	**1 440.86**	**1 536.94**	**1 536.94**	**1 537.24**	**5.0%**	**1 613.23**	**1 693.88**	**1 778.58**
VAT on Services		124.05	137.14	157.59	168.21	168.21	168.21		174.19	182.90	192.05
Total small household bill:		**1 270.40**	**1 408.14**	**1 598.45**	**1 705.15**	**1 705.15**	**1 705.45**	**4.8%**	**1 787.42**	**1 876.78**	**1 970.63**
% increase/-decrease			**10.8%**	**13.5%**	**6.7%**	**–**	**0.0%**		**4.8%**	**5.0%**	**5.0%**
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		101.97	114.16	123.16	131.42	131.42	131.42	10.0%	144.56	151.79	159.38
Electricity: Basic levy		–	–	–	–	–	–		–	–	–
Electricity: Consumption		8.79	9.35	9.99	10.72	10.72	10.72	0.7%	10.79	11.33	11.89
Water: Basic levy		–	14.91	17.54	18.60	18.60	18.60	9.0%	20.27	21.28	22.35
Water: Consumption		62.85	66.96	92.43	97.97	97.97	97.97	9.0%	106.79	112.13	117.73
Sanitation		124.80	134.80	145.60	154.40	154.40	154.40	7.0%	165.20	173.46	182.13
Refuse removal		90.49	97.73	105.55	111.88	111.88	111.88	7.0%	119.71	125.70	131.98
Other		–	–	–	–	–	–		–	–	–
sub-total		**388.90**	**437.91**	**494.27**	**524.99**	**524.99**	**524.99**	**8.1%**	**567.32**	**595.69**	**625.46**
VAT on Services		40.17	45.33	51.96	55.10	55.10	55.10	#NAME?	59.19	62.15	65.25
Total small household bill:		**429.07**	**483.24**	**546.23**	**580.09**	**580.09**	**580.09**	**8.0%**	**626.51**	**657.84**	**690.71**
% increase/-decrease			**12.6%**	**13.0%**	**6.2%**	**–**	**–**		**8.0%**	**5.0%**	**5.0%**

KZN282 uMhlathuze - Supporting Table SA15 Investment particulars by type

Investment type R thousand	Ref	2013/14 Audited Outcome	2014/15 Audited Outcome	2015/16 Audited Outcome	Current Year 2016/17 Original Budget	Current Year 2016/17 Adjusted Budget	Current Year 2016/17 Full Year Forecast	2017/18 Medium Term Revenue & Expenditure Framework Budget Year 2017/18	2017/18 Medium Term Revenue & Expenditure Framework Budget Year +1 2018/19	2017/18 Medium Term Revenue & Expenditure Framework Budget Year +2 2019/20
Parent municipality										
Securities - National Government		`	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		–	–	–	–	–	–	400 000	350 000	350 000
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	**–**	**–**	**–**	**–**	**–**	**–**	**400 000**	**350 000**	**350 000**
Entities										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		–	–	–	–	–	–	–	–	–
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks		–	–	–	–	–	–	–	–	–
Entities sub-total		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Consolidated total:		**–**	**–**	**–**	**–**	**–**	**–**	**400 000**	**350 000**	**350 000**

KZN282 uMhlathuze - 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 ³	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														
NOT APPLICABLE														–
														–
														–
														–
														–
														–
														–
Municipality sub-total										–		–	–	–
Entities														
														–
														–
														–
														–
														–
														–
														–
Entities sub-total										–		–	–	–
TOTAL INVESTMENTS AND INTEREST	1									–		–	–	–

KZN282 uMhlathuze - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Parent municipality										
Annuity and Bullet Loans		–	–	–	–	–	–	637 036	577 671	499 140
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	–	–	–	–	–	–	637 036	577 671	499 140
Entities										
Annuity and Bullet Loans		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Borrowing	1	–	–	–	–	–	–	637 036	577 671	499 140
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	40 000	20 000	20 000
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	–	–	–	–	–	–	40 000	20 000	20 000
Entities										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Unspent Borrowing	1	–	–	–	–	–	–	40 000	20 000	20 000

KZN282 uMhlathuze - Supporting Table SA18 Transfers and grant receipts

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
RECEIPTS:									
Operating Transfers and Grants									
National Government:	**209 798**	**220 130**	**245 591**	**289 862**	**287 880**	**287 880**	**314 163**	**341 327**	**371 510**
Local Government Equitable Share	190 384	204 800	229 925	263 487	259 854	259 854	292 009	326 318	355 898
Finance Management	1 176	1 600	1 600	2 537	2 375	2 375	2 650	2 650	2 650
Municipal Systems Improvement	890	930	930	–	–	–	–	–	–
Water Services Operating Subsidy	7 210	–	–	–	–	–	–	–	–
EPWP Incentive	1 000	1 896	2 961	5 061	5 061	5 061	4 143	–	–
Project Management Unit	2 138	2 904	2 675	4 991	4 991	4 991	5 437	5 759	6 098
Infrastructure Skills Development Grant	7 000	8 000	7 500	6 500	6 500	6 500	6 500	6 600	6 864
Municipal Demarcation Transitional Grant	–	–	–	7 286	9 099	9 099	3 424	–	–
Provincial Government:	**24 576**	**18 557**	**11 929**	**8 375**	**9 113**	**9 113**	**12 196**	**12 671**	**13 135**
Museums	284	151	166	175	175	175	183	192	202
Provincialisation of Libraries	5 846	6 080	6 789	6 947	7 506	7 506	7 881	8 275	8 689
Libraries	720	756	1 020	1 253	1 432	1 432	1 504	1 576	1 616
Housing	7 953	3 584	3 829	–	–	–	2 628	2 628	2 628
Primary Heatlh	9 645	5 965	–	–	–	–	–	–	–
Enhanced Extended Discount Benefit Scheme	128	21	25	–	–	–	–	–	–
Cleanest Town Awards	–	–	100	–	–	–	–	–	–
Urban Development Framework Plan Tourism Devel	–	1 000	–	–	–	–	–	–	–
Municipal Excellence Awards	–	1 000	–	–	–	–	–	–	–
District Municipality:	**4 911**	**–**	**200**	**–**	**–**	**–**	**–**	**–**	**–**
Environmental Health Subsidy	4 856	–	–	–	–	–	–	–	–
Coastal Management Programme	–	–	200	–	–	–	–	–	–
Beach Festival	55	–	–	–	–	–	–	–	–
Other grant providers:	**657**	**623**	**681**	**–**	**–**	**–**	**–**	**–**	**–**
Umhlathuze Village Beneficiaries Contribution	26	51	51	–	–	–	–	–	–
Salga	400	–	–	–	–	–	–	–	–
Standard Bank - Wellness Day	20	–	–	–	–	–	–	–	–
RBCT - Mayoral	100	–	–	–	–	–	–	–	–
Standard Bank - Beach Festival	50	–	–	–	–	–	–	–	–
KZN Winter Air Show	62	–	–	–	–	–	–	–	–
Absa Bank - Budget Inserts	–	10	–	–	–	–	–	–	–
Saamwu	–	561	–	–	–	–	–	–	–
Chieta Funding	–	–	630	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	**239 943**	**239 309**	**258 401**	**298 237**	**296 993**	**296 993**	**326 359**	**353 998**	**384 645**
Capital Transfers and Grants									
National Government:	**106 670**	**166 573**	**154 129**	**145 747**	**145 909**	**145 909**	**147 305**	**165 414**	**195 862**
Municipal Infrastructure Grant (MIG)	84 595	117 927	90 479	94 826	94 826	94 826	103 305	109 414	115 862
Electrification Projects	–	8 000	9 000	–	–	–	10 000	10 000	40 000
Infrastructure Water Projects	17 547	18 850	46 761	50 921	50 921	50 921	34 000	46 000	40 000
Rural Households Infrastructure	4 000	4 500	2 148	–	–	–	–	–	–
Sport and recreation	528	3 296	–	–	–	–	–	–	–
Finance Management	–	–	–	–	162	162	–	–	–
Department of Water Affairs	–	14 000	5 743	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Provincial Government:	**1 378**	**6 170**	**83 921**	**–**	**–**	**–**	**–**	**–**	**–**
	–	–	–	–	–	–	–	–	–
Housing	1 378	1 170	1 065	–	–	–	–	–	–
Libraries	–	–	356	–	–	–	–	–	–
Corridor Development - New and Upgrading Informal Trading Stalls	–	5 000	–	–	–	–	–	–	–
Human Settlement - Waterstone Estates	–	–	82 500	–	–	–	–	–	–
Upgrade of Alkandstrand Beach	–	–	–	–	–	–	–	–	–
District Municipality:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Bus Shelters and Laybyes	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Other grant providers:	**60 536**	**2 000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
	–	–	–	–	–	–	–	–	–
John Ross Interchange	60 536	–	–	–	–	–	–	–	–
National Lotto - Sports Development	–	2 000	–	–	–	–	–	–	–
Lotto Funding Sigisi Field	–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	**168 583**	**174 743**	**238 051**	**145 747**	**145 909**	**145 909**	**147 305**	**165 414**	**195 862**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**408 526**	**414 052**	**496 452**	**443 984**	**442 902**	**442 902**	**473 664**	**519 412**	**580 507**

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
EXPENDITURE:									
Operating expenditure of Transfers and Grants									
National Government:	**204 707**	**223 899**	**245 363**	**289 862**	**287 880**	**287 880**	**314 163**	**341 327**	**371 510**
Local Government Equitable Share	190 384	204 800	229 925	263 487	259 854	259 854	292 009	326 318	355 898
Finance Management	1 644	1 531	1 482	2 537	2 375	2 375	2 650	2 650	2 650
Municipal Systems Improvement	829	755	930	–	–	–	–	–	–
Water Services Operating Subsidy	1 227	177	–	–	–	–	–	–	–
EPWP Incentive	996	1 896	2 955	5 061	5 061	5 061	4 143	–	–
Project Management Unit	2 138	2 904	2 675	4 991	4 991	4 991	5 437	5 759	6 098
Infrastructure Skills Development Grant	7 211	8 082	7 396	6 500	6 500	6 500	6 500	6 600	6 864
Municipal Demarcation Transitional Grant	–	–	–	7 286	9 099	9 099	3 424	–	–
Municipal Infrastructure Grant (Roll-Over)	–	3 755	–	–	–	–	–	–	–
Electricity Demand Site	71	–	–	–	–	–	–	–	–
Restructuring Grant	207	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Provincial Government:	**21 799**	**21 228**	**24 807**	**8 375**	**9 113**	**9 113**	**12 196**	**12 671**	**13 135**
	–	–	–	–	–	–	–	–	–
Museums	284	151	166	175	175	175	183	192	202
Provincialisation of Libraries	5 846	6 080	6 789	6 947	7 506	7 506	7 881	8 275	8 689
Libraries	508	740	1 054	1 253	1 432	1 432	1 504	1 576	1 616
Housing	5 028	7 983	10 151	–	–	–	2 628	2 628	2 628
Primary Heatlh	9 645	5 965	–	–	–	–	–	–	–
Corridor Development - New and Upgrading Informal Trading Stalls	98	–	–	–	–	–	–	–	–
Enhanced Extended Discount Benefit Scheme	–	–	103	–	–	–	–	–	–
Urban Development Framework Plan Tourism Development	96	13	42	–	–	–	–	–	–
Recycling Project	–	21	–	–	–	–	–	–	–
Sport and Recreation	–	33	–	–	–	–	–	–	–
Cleanest Town Award	179	85	–	–	–	–	–	–	–
Upgrade of Airport	53	–	–	–	–	–	–	–	–
Urban Development Framework Plan	14	159	–	–	–	–	–	–	–
Land Use Management	46	–	–	–	–	–	–	–	–
Hostels	–	–	6 501	–	–	–	–	–	–
			–	–	–	–	–	–	–
District Municipality:	**4 913**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Environmental Health Subsidy	4 856	–	–	–	–	–	–	–	–
Beach Festival	55	–	–	–	–	–	–	–	–
Capacity Building	2	–	–	–	–	–	–	–	–
Other grant providers:	**667**	**661**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Umhlathuze Village Beneficiaries Contribution	–	–	–	–	–	–	–	–	–
Standard Bank - LED Summit	120	–	–	–	–	–	–	–	–
Salga	400	–	–	–	–	–	–	–	–
Standard Bank - Wellness Day	18	–	–	–	–	–	–	–	–
RBCT - Mayoral	–	100	–	–	–	–	–	–	–
Standard Bank - Beach Festival	50	–	–	–	–	–	–	–	–
KZN Winter Air Show	62	–	–	–	–	–	–	–	–
Absa Bank - Budget Inserts	12	–	–	–	–	–	–	–	–
Saamwu		561	–	–	–	–	–	–	–
ABSA Bank - Networking	5	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:	**232 086**	**245 789**	**270 170**	**298 237**	**296 993**	**296 993**	**326 359**	**353 998**	**384 645**
Capital expenditure of Transfers and Grants									
National Government:	**110 859**	**201 351**	**136 565**	**145 747**	**145 909**	**145 909**	**147 305**	**165 414**	**195 862**
Municipal Infrastructure Grant (MIG)	87 355	103 713	89 342	94 826	94 826	94 826	103 305	109 414	115 862
Municipal Infrastructure Grant (Roll-Over)	–	37 460	–	–	–	–	–	–	–
Electrification Projects	7 094	8 609	948	–	–	–	10 000	10 000	40 000
Electricity Demand Site	3 319	3 293	–	–	–	–	–	–	–
Infrastructure Water Projects	5 313	26 961	36 437	50 921	50 921	50 921	34 000	46 000	40 000
Rural Households Infrastructure	–	6 148	4 500	–	–	–	–	–	–
Sport and recreation	–	3 746	–	–	–	–	–	–	–
Finance Management	1 022	69	118	–	162	162	–	–	–
Department of Water Affairs	6 695	11 178	5 220	–	–	–	–	–	–
Municipal Systems Improvement	61	175	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Provincial Government:	**15 227**	**10 445**	**85 773**	**–**	**–**	**–**	**–**	**–**	**–**
Housing	7 239	7 246	–	–	–	–	–	–	–
Libraries	6	57	356	–	–	–	–	–	–
Massification Grant	113	–	–	–	–	–	–	–	–
Upgrade of Airport	–	–	402	–	–	–	–	–	–
Urban Development Framework Plan Tourism Development	2 099	173	144	–	–	–	–	–	–
Corridor Development - New and Upgrading Informal Trading Stalls	5 380	2 563	687	–	–	–	–	–	–
Hostels (Roll-over)	–		762	–	–	–	–	–	–
Human Settlement - Waterstone Estates			82 500	–	–	–	–	–	–
Upgrade of Alkandstrand Beach		400	–	–	–	–	–	–	–
Cleanest Town	–	7	–	–	–	–	–	–	–
Urban Development Framework Plan	223	–	279	–	–	–	–	–	–
Traffic Calming	167	–	–	–	–	–	–	–	–
Municipal Excellence Award	–	–	644	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
District Municipality:	**110**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Bus Shelters and Laybyes	110	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Other grant providers:	**60 669**	**3 628**	**4 740**	**–**	**–**	**–**	**–**	**–**	**–**
	–	–	–	–	–	–	–	–	–
John Ross Interchange	60 536	–	–	–	–	–	–	–	–

National Lotto - Sports Development	120	3 628	4 740	–	–	–	–	–	–
Vuna Awards - Esikhaleni Mall Road Safety	13	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants	**186 865**	**215 423**	**227 079**	**145 747**	**145 909**	**145 909**	**147 305**	**165 414**	**195 862**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	**418 951**	**461 212**	**497 248**	**443 984**	**442 902**	**442 902**	**473 664**	**519 412**	**580 507**

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Operating transfers and grants:									
National Government:									
Balance unspent at beginning of the year	515	5 605	1 836	1 836	1 836	2 065	2 065	2 065	2 065
Current year receipts	209 798	220 130	245 591	289 862	287 880	287 880	314 163	341 327	371 510
Conditions met - transferred to revenue	**204 707**	**223 898**	**245 363**	**289 862**	**287 880**	**287 880**	**314 163**	**341 327**	**371 510**
Conditions still to be met - transferred to liabilities	5 606	1 836	2 065	1 836	1 836	2 065	2 065	2 065	2 065
Provincial Government:									
Balance unspent at beginning of the year	5 757	8 534	5 863	5 863	5 863	(7 015)	(7 015)	(7 015)	(7 015)
Current year receipts	24 576	18 557	11 929	8 375	9 113	9 113	12 196	12 671	13 135
Conditions met - transferred to revenue	**21 799**	**21 228**	**24 807**	**8 375**	**9 113**	**9 113**	**12 196**	**12 671**	**13 135**
Conditions still to be met - transferred to liabilities	8 534	5 863	(7 015)	5 863	5 863	(7 015)	(7 015)	(7 015)	(7 015)
District Municipality:									
Balance unspent at beginning of the year	34	32	32	32	32	232	232	232	232
Current year receipts	4 911	–	200	–	–	–	–	–	–
Conditions met - transferred to revenue	**4 913**	**0**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities	32	32	232	32	32	232	232	232	232
Other grant providers:									
Balance unspent at beginning of the year	2 528	2 519	2 481	2 481	2 481	3 162	3 162	3 162	3 162
Current year receipts	657	623	681	–	–	–	–	–	–
Conditions met - transferred to revenue	**666**	**661**	**0**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities	2 519	2 481	3 162	2 481	2 481	3 162	3 162	3 162	3 162
Total operating transfers and grants revenue	**232 086**	**245 788**	**270 170**	**298 237**	**296 993**	**296 993**	**326 359**	**353 998**	**384 645**
Total operating transfers and grants - CTBM	**16 692**	**10 212**	**(1 556)**	**10 212**	**10 212**	**(1 556)**	**(1 556)**	**(1 556)**	**(1 556)**
Capital transfers and grants:									
National Government:									
Balance unspent at beginning of the year	72 960	68 771	32 429	32 429	32 429	49 993	49 993	49 993	49 993
Current year receipts	106 670	166 573	154 129	145 747	145 909	145 909	147 305	165 414	195 862
Conditions met - transferred to revenue	**110 859**	**201 350**	**136 565**	**145 747**	**145 909**	**145 909**	**147 305**	**165 414**	**195 862**
Conditions still to be met - transferred to liabilities	68 771	32 429	49 993	32 429	32 429	49 993	49 993	49 993	49 993
Provincial Government:									
Balance unspent at beginning of the year	34 455	20 606	16 331	16 331	16 331	14 479	14 779	14 479	14 479
Current year receipts	1 378	6 170	83 921	–	–	–	–	–	–
Conditions met - transferred to revenue	**15 227**	**10 445**	**85 773**	**–**	**–**	**–**	**300**	**–**	**–**
Conditions still to be met - transferred to liabilities	20 606	16 331	14 479	16 331	16 331	14 479	14 479	14 479	14 479
District Municipality:									
Balance unspent at beginning of the year	91	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)
Current year receipts	–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue	**110**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)
Other grant providers:									
Balance unspent at beginning of the year	(114)	(247)	(1 875)	(1 875)	(1 875)	(6 615)	(6 615)	(6 615)	(6 615)
Current year receipts	60 536	2 000	–	–	–	–	–	–	–
Conditions met - transferred to revenue	**60 669**	**3 628**	**4 740**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities	(247)	(1 875)	(6 615)	(1 875)	(1 875)	(6 615)	(6 615)	(6 615)	(6 615)
Total capital transfers and grants revenue	**186 864**	**215 423**	**227 079**	**145 747**	**145 909**	**145 909**	**147 605**	**165 414**	**195 862**
Total capital transfers and grants - CTBM	**89 111**	**46 866**	**57 838**	**46 866**	**46 866**	**57 838**	**57 838**	**57 838**	**57 838**
TOTAL TRANSFERS AND GRANTS REVENUE	**418 950**	**461 211**	**497 248**	**443 984**	**442 902**	**442 902**	**473 964**	**519 412**	**580 507**
TOTAL TRANSFERS AND GRANTS - CTBM	**105 803**	**57 078**	**56 282**	**57 078**	**57 078**	**56 282**	**56 282**	**56 282**	**56 282**

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Transfers to other municipalities										
Insert description	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:	–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms										
Insert description	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'	–	–	–	–	–	–	–	–	–	–
Cash Transfers to other Organs of State										
Insert description	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Other Organs Of State:	–	–	–	–	–	–	–	–	–	–
Cash Transfers to Organisations										
Empangeni SPCA	–	–	–	–	–	–	–	199	211	224
Richards Bay SPCA	–	–	–	–	–	–	–	199	211	224
Richards Bay Tourism - UTA	–	–	–	–	–	–	–	–	–	–
School and Uthungulu Forum	–	–	–	–	–	–	–	394	418	443
Richards Bay Country Club	–	–	–	–	–	–	–	247	261	277
Other	–	–	–	–	–	–	–	–	–	–
Museums	–	–	–	–	–	–	–	3 303	3 501	3 711
Dolos Festival	–	–	–	–	–	–	–	–	–	–
Umhlathuze Rangers	–	–	–	–	–	–	–	–	–	–
Mhlacufest	–	–	–	–	–	–	–	–	–	–
KZN Wildlife Gala Dinner	–	–	–	–	–	–	–	–	–	–
Zululand Spelling Bee	–	–	–	–	–	–	–	23	25	26
Youth Gathering	–	–	–	–	–	–	–	263	279	296
Women Summit	–	–	–	–	–	–	–	167	177	188
Policy Formulation - People Living With Disability	–	–	–	–	–	–	–	111	118	125
Senior Citizens	–	–	–	–	–	–	–	67	71	75
World Aids Day	–	–	–	–	–	–	–	120	127	135
Children	–	–	–	–	–	–	–	72	76	81
Mens Summit	–	–	–	–	–	–	–	108	115	121
16 Days Activism	–	–	–	–	–	–	–	57	60	64
Freedom Day	–	–	–	–	–	–	–	111	118	125
Community Outreach	–	–	–	–	–	–	–	–	–	–
Early Education Centres	–	–	–	–	–	–	–	–	–	–
MTA Invitation	–	–	–	–	–	–	–	–	–	–
Isigungu Samanxamalala Matomela Trust	–	–	–	–	–	–	–	–	–	–
Religious Sector	–	–	–	–	–	–	–	37	39	41
Operation Sukuma Sakhe Programmes	–	–	–	–	–	–	–	220	234	248
Disability Sector	–	–	–	–	–	–	–	122	130	135
Diwali Festival	–	–	–	–	–	–	–	33	35	38
Public Member Injury - Refuse	–	–	–	–	–	–	–	–	–	–
Last Dance	–	–	–	–	–	–	–	–	–	–
Community Outreach - Mayor	–	–	–	–	–	–	–	278	295	263
Thanda Royal Zulu	–	–	–	–	–	–	–	1 749	1 854	1 965
University Registrations	–	–	–	–	–	–	–	617	577	537
Community Outreach - Mandlazini	–	–	–	–	–	–	–	–	–	–
Mayday Event	–	–	–	–	–	–	–	–	–	–
Bursaries	–	–	–	–	–	–	–	–	–	–
Drought Relief	–	–	–	–	–	–	–	–	–	–
Bursaries Employee Children	–	–	–	–	–	–	–	884	916	928
Zululand Trade Fair	–	–	–	–	–	–	–	159	169	179
Downstream Aluminium Centre For Technology (DACT)	–	–	–	–	–	–	–	159	169	179
Profiling Of People With Disabilities	–	–	–	–	–	–	–	1 342	1 424	1 433
SATMA Awards	–	–	–	–	–	–	–	–	–	–
Second Annual Spring Music Tour Festival	–	–	–	–	–	–	–	–	–	–
Hippo Rally	–	–	–	–	–	–	–	–	–	–
Umhlathuze Music Festival	–	–	–	–	–	–	–	–	–	–
Soccer Madness Tournament	–	–	–	–	–	–	–	–	–	–
Mkhwanazi Traditional Authority Prayer Day	–	–	–	–	–	–	–	–	–	–
Economic Development and Job Creation	–	–	–	–	–	–	–	–	–	–
Department Of Human Settlement -Various Housing Projects	–	–	–	–	–	–	–	–	–	–
uThungulu Social Cohesion Summit	–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Organisations	–	–	–	–	–	–	–	**11 043**	**11 610**	**12 059**

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Transfers to Groups of Individuals										
Insert description	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:	–	–	–	–	–	–	–	–	–	–
TOTAL CASH TRANSFERS AND GRANTS	–	–	–	–	–	–	–	11 043	11 610	12 059
Non-Cash Transfers to other municipalities										
Insert description	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Municipalities:	–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms										
Insert description	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Entities/Ems'	–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State										
Insert description	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Other Organs Of State:	–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations										
Insert description	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Organisations	–	–	–	–	–	–	–	–	–	–
Groups of Individuals										
Rates Rebates and Exemptions	–	–	–	–	–	–	–	–	–	–
Indigent Services - Rates	–	–	–	–	–	–	–	–	–	–
Indigent Services - Electricity	–	–	–	–	–	–	–	–	–	–
Indigent Services - Water	–	–	–	–	–	–	–	–	–	–
Indigent Services - Sewerage	–	–	–	–	–	–	–	–	–	–
Indigent Services - Refuse Removal	–	–	–	–	–	–	–	–	–	–
Suid-Afrikaanse Vrouefederasie (SAVF): Aged Care	–	–	–	–	–	–	–	–	–	–
Disaster Management	–	–	–	–	–	–	–	686	713	749
Indigent Burials	–	–	–		–	–	–	–	–	–
Burials -Councillor Requests	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:	–	–	–	–	–	–	–	686	713	749
TOTAL NON-CASH TRANSFERS AND GRANTS	–	–	–	–	–	–	–	686	713	749
TOTAL TRANSFERS AND GRANTS	–	–	–	–	–	–	–	11 729	12 323	12 808

KZN282 uMhlathuze - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		13 450	14 349	15 492	16 488	16 957	16 957	19 517	20 884	22 242
Pension and UIF Contributions		2 019	2 144	2 324	2 474	2 474	2 474	2 928	3 133	3 337
Medical Aid Contributions		830	919	870	1 190	1 190	1 190	1 734	1 856	1 977
Motor Vehicle Allowance		3 642	3 752	3 748	4 266	4 266	4 266	2 763	2 956	3 149
Cellphone Allowance		1 251	1 458	1 457	1 518	1 782	1 782	1 921	2 056	2 190
Housing Allowances		–	–	–	262	262	262	284	304	323
Other benefits and allowances		216	–	–	235	–	–	–	–	–
Sub Total - Councillors		**21 408**	**22 622**	**23 891**	**26 432**	**26 930**	**26 930**	**29 147**	**31 188**	**33 218**
% increase	4		**5.7%**	**5.6%**	**10.6%**	**1.9%**	**–**	**8.2%**	**7.0%**	**6.5%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4 893	4 652	8 553	9 333	9 131	9 131	9 419	10 078	10 734
Pension and UIF Contributions		457	478	631	695	451	451	688	737	784
Medical Aid Contributions		112	54	142	155	155	155	157	169	179
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		472	252	1 241	1 679	1 660	1 660	1 703	1 823	1 942
Motor Vehicle Allowance	3	1 466	711	1 075	1 132	1 184	1 184	1 226	1 312	1 397
Cellphone Allowance	3	113	108	179	196	197	197	210	224	239
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	278	1 005	792	691	625	625	707	757	806
Payments in lieu of leave		333	31	142	–	422	422	467	500	533
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**8 127**	**7 290**	**12 756**	**13 880**	**13 824**	**13 824**	**14 577**	**15 599**	**16 613**
% increase	4		**(10.3%)**	**75.0%**	**8.8%**	**(0.4%)**	**–**	**5.5%**	**7.0%**	**6.5%**
Other Municipal Staff										
Basic Salaries and Wages		285 768	314 130	346 606	391 517	407 179	407 179	414 817	449 338	493 111
Pension and UIF Contributions		51 167	55 981	59 477	90 324	68 345	68 345	83 883	89 762	95 605
Medical Aid Contributions		24 794	27 489	30 411	36 250	33 741	33 741	38 852	41 576	44 282
Overtime		31 206	35 964	42 096	35 899	42 259	42 259	46 424	49 676	52 658
Performance Bonus		–	–	–	0	–	–			
Motor Vehicle Allowance	3	30 418	32 160	34 842	40 359	41 593	41 593	41 940	44 859	47 779
Cellphone Allowance	3	1 297	2 026	2 384	3 511	2 978	2 978	3 543	3 793	4 043
Housing Allowances	3	3 270	3 565	3 992	4 204	4 479	4 479	4 383	4 697	5 006
Other benefits and allowances	3	35 204	37 250	42 120	34 618	45 949	45 949	48 926	52 355	55 741
Payments in lieu of leave		6 388	13 670	13 642	21 824	11 827	11 827	25 124	26 886	28 637
Long service awards		–	–	–	–	–	–	95	100	106
Post-retirement benefit obligations	6	3 351	3 632	4 447	4 483	4 999	4 999	5 694	6 092	6 488
Sub Total - Other Municipal Staff		**472 864**	**525 867**	**580 017**	**662 988**	**663 349**	**663 349**	**713 680**	**769 133**	**833 456**
% increase	4		**11.2%**	**10.3%**	**14.3%**	**0.1%**	**–**	**7.6%**	**7.8%**	**8.4%**
Total Parent Municipality		**502 399**	**555 779**	**616 664**	**703 300**	**704 102**	**704 102**	**757 404**	**815 920**	**883 287**
			10.6%	**11.0%**	**14.0%**	**0.1%**	**–**	**7.6%**	**7.7%**	**8.3%**
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Board Members of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Other Staff of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Municipal Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

TOTAL SALARY, ALLOWANCES & BENEFITS		**502 399**	**555 779**	**616 664**	**703 300**	**704 102**	**704 102**	**757 404**	**815 920**	**883 287**
% increase	4		**10.6%**	**11.0%**	**14.0%**	**0.1%**	**–**	**7.6%**	**7.7%**	**8.3%**
TOTAL MANAGERS AND STAFF	5,7	**480 990**	**533 157**	**592 773**	**676 869**	**677 172**	**677 172**	**728 257**	**784 732**	**850 069**

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

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4	1	644 000	149 000	34 900			827 900
Chief Whip		1	646 400	97 000	28 400			771 800
Executive Mayor		1	788 800	202 400	318 600			1 309 800
Deputy Executive Mayor		1	643 000	150 000	34 900			827 900
Executive Committee		8	4 122 900	894 400	1 156 300			6 173 600
Total for all other councillors		55	12 672 000	3 169 000	3 394 500			19 235 500
Total Councillors	8	**67**	**19 517 100**	**4 661 800**	**4 967 600**			**29 146 500**
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1 311 600	236 200	440 700	273 700		2 262 200
Chief Finance Officer		1	1 384 700	–	351 800	238 200		1 974 700
Deputy Municipal Manager		5	6 722 800	596 900	1 362 800	1 191 000		9 873 500
								–
								–
								–
List of each offical with packages >= senior manager								
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	**7**	**9 419 100**	**833 100**	**2 155 300**	**1 702 900**		**14 110 400**
A Heading for Each Entity	6,7							
List each member of board by designation								
								–
								–
								–
								–
								–
								–
								–
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								–
Total for municipal entities	8,10	–	–	–	–	–		–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	**74**	**28 936 200**	**5 494 900**	**7 122 900**	**1 702 900**		**43 256 900**

KZN282 uMhlathuze - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2015/16			Current Year 2016/17			Budget Year 2017/18		
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	–
Board Members of municipal entities	4							–	–	–
Municipal employees	5							–	–	–
Municipal Manager and Senior Managers	3							7	7	–
Other Managers	7							17	13	–
Professionals		–	–	–	–	–	–	*393*	*297*	–
Finance								46	32	–
Spatial/town planning								33	29	–
Information Technology								11	11	–
Roads								22	19	–
Electricity								40	32	–
Water								16	12	–
Sanitation								24	17	–
Refuse								10	10	–
Other								191	135	–
Technicians		–	–	–	–	–	–	*533*	*455*	–
Finance								31	22	–
Spatial/town planning								26	23	–
Information Technology								6	5	–
Roads								48	42	–
Electricity								60	49	–
Water								34	37	–
Sanitation								34	25	–
Refuse								13	13	–
Other								281	239	–
Clerks (Clerical and administrative)								315	281	–
Service and sales workers								–	–	–
Skilled agricultural and fishery workers								2	2	–
Craft and related trades								3	3	–
Plant and Machine Operators								87	82	–
Elementary Occupations								1 592	1 420	–
TOTAL PERSONNEL NUMBERS	9	**–**	**–**	**–**	**–**	**–**	**–**	**3 016**	**2 627**	**–**
% increase					–	–	–	–	–	–
Total municipal employees headcount	6, 10							**2 769**	**2 594**	
Finance personnel headcount	8, 10							**235**	**185**	
Human Resources personnel headcount	8, 10							**41**	**32**	

KZN282 uMhlathuze - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																
Property rates		37 739	37 739	37 739	37 739	37 739	37 739	37 739	37 739	37 739	37 739	37 739	37 739	452 872	474 533	507 317
Service charges - electricity revenue		127 860	127 860	127 860	127 860	127 860	127 860	127 860	127 860	127 860	127 860	127 860	127 859	1 534 316	1 607 695	1 718 763
Service charges - water revenue		25 833	25 833	25 833	25 833	25 833	25 833	25 833	25 833	25 833	25 833	25 833	25 823	309 982	324 809	347 247
Service charges - sanitation revenue		7 666	7 666	7 666	7 666	7 666	7 666	7 666	7 666	7 666	7 666	7 666	7 677	92 006	96 409	103 072
Service charges - refuse revenue		6 381	6 381	6 381	6 381	6 381	6 381	6 381	6 381	6 381	6 381	6 381	6 381	76 575	80 236	85 780
Service charges - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		667	667	667	667	667	667	667	667	667	667	667	667	8 008	7 350	7 852
Interest earned - external investments		3 495	3 495	3 495	3 495	3 495	3 495	3 495	3 495	3 495	3 495	3 495	3 495	41 942	42 040	47 181
Interest earned - outstanding debtors		4	4	4	4	4	4	4	4	4	4	4	4	53	55	58
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		630	630	630	630	630	630	630	630	630	630	630	630	7 563	7 929	8 424
Licences and permits		301	301	301	301	301	301	301	301	301	301	301	301	3 609	3 789	3 978
Agency services		616	616	616	616	616	616	616	616	616	616	616	616	7 390	7 755	8 142
Transfers and subsidies		27 197	27 197	27 197	27 197	27 197	27 197	27 197	27 197	27 197	27 197	27 197	27 197	326 359	353 998	384 645
Other revenue		2 897	2 897	2 897	2 897	2 897	2 897	2 897	2 897	2 897	2 897	2 897	2 897	34 764	36 398	38 902
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributio		**241 287**	**241 287**	**241 287**	**241 287**	**241 287**	**241 287**	**241 287**	**241 287**	**241 287**	**241 287**	**241 287**	**241 287**	**2 895 441**	**3 042 996**	**3 261 361**
Expenditure By Type																
Employee related costs		60 689	60 689	60 689	60 689	60 689	60 689	60 689	60 689	60 689	60 689	60 689	60 689	728 269	784 743	850 081
Remuneration of councillors		2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	29 147	31 188	33 218
Debt impairment		2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	26 388	27 707	29 092
Depreciation & asset impairment		31 404	31 404	31 404	31 404	31 404	31 404	31 404	31 404	31 404	31 404	31 404	31 404	376 848	401 636	427 900
Finance charges		6 117	6 117	6 117	6 117	6 117	6 117	6 117	6 117	6 117	6 117	6 117	6 117	73 401	72 194	69 073
Bulk purchases		89 574	89 574	89 574	89 574	89 574	89 574	89 574	89 574	89 574	89 574	89 574	89 574	1 074 886	1 101 637	1 192 238
Other materials		13 367	13 367	13 367	13 367	13 367	13 367	13 367	13 367	13 367	13 367	13 367	13 367	160 405	172 710	181 522
Contracted services		12 658	12 658	12 658	12 658	12 658	12 658	12 658	12 658	12 658	12 658	12 658	12 658	151 897	158 112	167 141
Transfers and subsidies		977	977	977	977	977	977	977	977	977	977	977	977	11 729	12 323	12 808
Other expenditure		20 815	20 815	20 815	20 815	20 815	20 815	20 815	20 815	20 815	20 815	20 815	20 815	249 775	264 245	279 776
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**2 882 744**	**3 026 496**	**3 242 848**
Surplus/(Deficit)		**1 058**	**1 058**	**1 058**	**1 058**	**1 058**	**1 058**	**1 058**	**1 058**	**1 058**	**1 058**	**1 058**	**1 058**	**12 697**	**16 500**	**18 513**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		12 275	12 275	12 275	12 275	12 275	12 275	12 275	12 275	12 275	12 275	12 275	12 275	147 305	165 414	195 862
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		**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**160 002**	**181 914**	**214 375**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**160 002**	**181 914**	**214 375**

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

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote																
Vote 1 - CITY DEVELOPMENT		519	519	519	519	519	519	519	519	519	519	519	519	6 231	6 406	6 641
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY		12 474	12 474	12 474	12 474	12 474	12 474	12 474	12 474	12 474	12 474	12 474	12 474	149 693	160 933	173 177
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		2 718	2 718	2 718	2 718	2 718	2 718	2 718	2 718	2 718	2 718	2 718	2 718	32 612	34 360	36 328
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		421	421	421	421	421	421	421	421	421	421	421	421	5 050	4 257	4 551
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		1	1	1	1	1	1	1	1	1	1	1	1	6	7	7
Vote 6 - FINANCIAL SERVICES		42 276	42 276	42 276	42 276	42 276	42 276	42 276	42 276	42 276	42 276	42 276	42 276	507 314	529 533	568 248
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES		128 978	128 978	128 978	128 978	128 978	128 978	128 978	128 978	128 978	128 978	128 978	128 991	1 547 750	1 621 705	1 763 194
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION		62 643	62 643	62 643	62 643	62 643	62 643	62 643	62 643	62 643	62 643	62 643	62 643	751 711	814 682	866 479
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER		1 579	1 579	1 579	1 579	1 579	1 579	1 579	1 579	1 579	1 579	1 579	1 579	18 953	20 060	21 250
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES		1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 370	1 357	16 425	12 720	13 348
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		583	583	583	583	583	583	583	583	583	583	583	583	7 000	3 749	4 000
Total Revenue by Vote		**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**3 042 745**	**3 208 410**	**3 457 223**
Expenditure by Vote to be appropriated																
Vote 1 - CITY DEVELOPMENT		6 613	6 613	6 613	6 613	6 613	6 613	6 613	6 613	6 613	6 613	6 613	6 613	79 356	83 441	89 138
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY		23 126	23 126	23 126	23 126	23 126	23 126	23 126	23 126	23 126	23 126	23 126	23 126	277 507	299 399	321 853
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		17 018	17 018	17 018	17 018	17 018	17 018	17 018	17 018	17 018	17 018	17 018	17 018	204 221	221 251	238 702
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		956	956	956	956	956	956	956	956	956	956	956	956	11 477	12 949	14 467
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		338	338	338	338	338	338	338	338	338	338	338	338	4 059	4 350	4 646
Vote 6 - FINANCIAL SERVICES		1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	1 456	17 468	18 352	19 371
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES		107 250	107 250	107 250	107 250	107 250	107 250	107 250	107 250	107 250	107 250	107 250	107 250	1 286 997	1 338 834	1 445 889
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION		56 430	56 430	56 430	56 430	56 430	56 430	56 430	56 430	56 430	56 430	56 430	56 430	677 161	715 141	756 305
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER		20 461	20 461	20 461	20 461	20 461	20 461	20 461	20 461	20 461	20 461	20 461	20 461	245 528	255 979	269 998
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES		3 660	3 660	3 660	3 660	3 660	3 660	3 660	3 660	3 660	3 660	3 660	3 660	43 923	42 926	46 303
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	35 046	33 874	36 177
Total Expenditure by Vote		**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**2 882 744**	**3 026 497**	**3 242 848**
Surplus/(Deficit) before assoc.		**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**160 002**	**181 913**	**214 375**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**160 002**	**181 913**	**214 375**

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

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional																
Governance and administration		**43 062**	**43 062**	**43 062**	**43 062**	**43 062**	**43 062**	**43 062**	**43 062**	**43 062**	**43 062**	**43 062**	**43 062**	**516 745**	**535 828**	**574 972**
Executive and council		300	300	300	300	300	300	300	300	300	300	300	300	3 605	190	203
Finance and administration		42 762	42 762	42 762	42 762	42 762	42 762	42 762	42 762	42 762	42 762	42 762	42 762	513 140	535 639	574 769
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**3 315**	**3 315**	**3 315**	**3 315**	**3 315**	**3 315**	**3 315**	**3 315**	**3 315**	**3 315**	**3 315**	**3 315**	**39 785**	**40 702**	**42 898**
Community and social services		1 115	1 115	1 115	1 115	1 115	1 115	1 115	1 115	1 115	1 115	1 115	1 115	13 374	12 993	13 652
Sport and recreation		1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	21 435	22 636	24 031
Public safety		70	70	70	70	70	70	70	70	70	70	70	70	844	875	924
Housing		344	344	344	344	344	344	344	344	344	344	344	344	4 131	4 199	4 290
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**4 253**	**4 253**	**4 253**	**4 253**	**4 253**	**4 253**	**4 253**	**4 253**	**4 253**	**4 253**	**4 253**	**4 253**	**51 039**	**49 220**	**51 894**
Planning and development		1 521	1 521	1 521	1 521	1 521	1 521	1 521	1 521	1 521	1 521	1 521	1 521	18 249	14 637	15 389
Road transport		2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	32 782	34 573	36 495
Environmental protection		1	1	1	1	1	1	1	1	1	1	1	1	9	9	10
Trading services		**202 872**	**202 872**	**202 872**	**202 872**	**202 872**	**202 872**	**202 872**	**202 872**	**202 872**	**202 872**	**202 872**	**202 872**	**2 434 467**	**2 581 917**	**2 786 665**
Energy sources		128 979	128 979	128 979	128 979	128 979	128 979	128 979	128 979	128 979	128 979	128 979	128 979	1 547 750	1 621 705	1 763 194
Water management		41 442	41 442	41 442	41 442	41 442	41 442	41 442	41 442	41 442	41 442	41 442	41 442	497 298	538 963	569 073
Waste water management		21 201	21 201	21 201	21 201	21 201	21 201	21 201	21 201	21 201	21 201	21 201	21 201	254 413	275 719	297 406
Waste management		11 250	11 250	11 250	11 250	11 250	11 250	11 250	11 250	11 250	11 250	11 250	11 250	135 006	145 530	156 991
Other		**59**	**59**	**59**	**59**	**59**	**59**	**59**	**59**	**59**	**59**	**59**	**59**	**711**	**744**	**796**
Total Revenue - Functional		**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**253 562**	**3 042 745**	**3 208 410**	**3 457 223**
Expenditure - Functional																
Governance and administration		**6 684**	**6 684**	**6 684**	**6 684**	**6 684**	**6 684**	**6 684**	**6 684**	**6 684**	**6 684**	**6 684**	**6 684**	**80 213**	**82 588**	**88 458**
Executive and council		1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	1 695	20 343	18 071	19 250
Finance and administration		4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	59 857	64 503	69 192
Internal audit		1	1	1	1	1	1	1	1	1	1	1	1	13	14	16
Community and public safety		**25 009**	**25 009**	**25 009**	**25 009**	**25 009**	**25 009**	**25 009**	**25 009**	**25 009**	**25 009**	**25 009**	**25 009**	**300 109**	**326 184**	**353 097**
Community and social services		6 255	6 255	6 255	6 255	6 255	6 255	6 255	6 255	6 255	6 255	6 255	6 255	75 063	82 098	89 327
Sport and recreation		11 849	11 849	11 849	11 849	11 849	11 849	11 849	11 849	11 849	11 849	11 849	11 849	142 190	154 334	166 806
Public safety		5 295	5 295	5 295	5 295	5 295	5 295	5 295	5 295	5 295	5 295	5 295	5 295	63 537	69 174	74 937
Housing		1 610	1 610	1 610	1 610	1 610	1 610	1 610	1 610	1 610	1 610	1 610	1 610	19 319	20 578	22 028
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**31 478**	**31 478**	**31 478**	**31 478**	**31 478**	**31 478**	**31 478**	**31 478**	**31 478**	**31 478**	**31 478**	**31 478**	**377 736**	**395 006**	**418 405**
Planning and development		6 920	6 920	6 920	6 920	6 920	6 920	6 920	6 920	6 920	6 920	6 920	6 920	83 041	82 540	88 016
Road transport		23 768	23 768	23 768	23 768	23 768	23 768	23 768	23 768	23 768	23 768	23 768	23 768	285 214	302 081	319 072
Environmental protection		790	790	790	790	790	790	790	790	790	790	790	790	9 481	10 385	11 317
Trading services		**176 503**	**176 503**	**176 503**	**176 503**	**176 503**	**176 503**	**176 503**	**176 503**	**176 503**	**176 503**	**176 503**	**176 503**	**2 118 031**	**2 215 676**	**2 375 479**
Energy sources		107 250	107 250	107 250	107 250	107 250	107 250	107 250	107 250	107 250	107 250	107 250	107 250	1 286 997	1 338 834	1 445 889
Water management		37 965	37 965	37 965	37 965	37 965	37 965	37 965	37 965	37 965	37 965	37 965	37 965	455 578	479 415	505 147
Waste water management		20 696	20 696	20 696	20 696	20 696	20 696	20 696	20 696	20 696	20 696	20 696	20 696	248 348	261 099	278 665
Waste management		10 592	10 592	10 592	10 592	10 592	10 592	10 592	10 592	10 592	10 592	10 592	10 592	127 108	136 329	145 778
Other		**555**	**555**	**555**	**555**	**555**	**555**	**555**	**555**	**555**	**555**	**555**	**555**	**6 655**	**7 042**	**7 409**
Total Expenditure - Functional		**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**240 229**	**2 882 744**	**3 026 497**	**3 242 848**
Surplus/(Deficit) before assoc.		**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 334**	**160 002**	**181 913**	**214 375**
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 333**	**13 334**	**160 002**	**181 913**	**214 375**

References

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

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

Description	Ref	Budget Year 2017/18						
R thousand		July	August	Sept.	October	Nov.	Dec.	January
***Multi-year expenditure** to be appropriated*	1							
Vote 1 - CITY DEVELOPMENT		4 000	5 000	5 700	4 500	4 506	3 500	3 500
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY		–	–	800	800	–	–	8 610
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		–	–	–	–	500	–	900
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		–	200	319	–	1 000	1 000	1 500
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		–	–	–	–	–	–	5 000
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES		–	5 500	7 400	8 192	9 900	8 850	7 500
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION		–	1 300	6 200	5 000	7 800	12 600	9 500
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER		5 000	5 000	5 050	6 650	7 650	10 050	6 888
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES		10 000	10 000	10 000	10 000	10 000	10 000	11 633
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	250	250	250
Capital multi-year expenditure sub-total	2	**19 000**	**27 000**	**35 469**	**35 142**	**41 606**	**46 250**	**55 280**
***Single-year expenditure** to be appropriated*								
Vote 1 - CITY DEVELOPMENT		–	–	500	1 000	500	1 000	500
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY		–	740	1 500	125	1 000	–	–
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		–	250	780	1 200	1 080	500	1 050
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		–	338	500	227	538	930	750
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		–	–	–	–	–	–	–
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES		–	500	–	1 000	1 000	1 000	1 000
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION		–	–	1 200	6 950	7 700	9 800	2 700
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER		250	150	200	2 500	2 000	–	–
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES		5 000	5 000	5 000	5 250	6 422	10 500	7 000
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**5 250**	**6 978**	**9 680**	**18 252**	**20 240**	**23 730**	**13 000**
Total Capital Expenditure	2	**24 250**	**33 978**	**45 149**	**53 394**	**61 846**	**69 980**	**68 280**

Description	Budget Year 2017/18					Medium Term Revenue and Expenditure Framework		
R thousand	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
***Multi-year expenditure** to be appropriated*								
Vote 1 - CITY DEVELOPMENT	500	500	–	–	(26 909)	4 797	1 812	1 902
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	750	–	750		(8 500)	3 210	1 200	780
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES	–	800	–	580	–	2 780	9 701	9 886
Vote 4 - CORPORATE SERVICES - ADMINISTRATION	1 700	950	1 594	–	55 200	63 463	89 915	19 101
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES	–	–	–	–	–	–	200	–
Vote 6 - FINANCIAL SERVICES	5 500	6 341	6 500	6 500	(29 400)	441	467	494
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES	9 050	9 600	7 000	2 550	(6 600)	68 942	80 588	114 583
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION	7 500	4 800	8 600	5 300	87 171	155 771	160 154	159 799
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER	2 950	6 200	6 000	6 000	1 000	68 438	84 200	105 000
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES	132	–			(60 465)	11 300	9 000	9 000
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER	250	–	100	100	(1 200)	–	–	–
Capital multi-year expenditure sub-total	**28 332**	**29 191**	**30 544**	**21 030**	**10 297**	**379 141**	**437 237**	**420 545**
***Single-year expenditure** to be appropriated*								
Vote 1 - CITY DEVELOPMENT	1 500	1 000	1 300	1 000	(8 300)	–	890	940
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY	2 276	–	–	–	(3 626)	2 015	1 200	1 210
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES	2 650	2 450	1 350	600	7 018	18 928	23 876	24 692
Vote 4 - CORPORATE SERVICES - ADMINISTRATION	605	370	1 910	1 800	15 055	23 023	8 492	5 550
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES	–	–	–	–	–	–	–	–
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES	1 000	1 000	1 000	1 000	4 700	13 200	8 900	8 900
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION	3 500	–	1 500	1 300	(15 750)	18 900	26 500	28 527
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER	200	200	–	–	16 272	21 772	23 502	23 305
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES	8 000	1 473	–	–	(9 549)	44 096	36 178	34 485
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER	–	180	–	–	–	180	–	–
Capital single-year expenditure sub-total	**19 731**	**6 673**	**7 060**	**5 700**	**5 820**	**142 114**	**129 537**	**127 609**
Total Capital Expenditure	**48 063**	**35 864**	**37 604**	**26 730**	**16 117**	**521 255**	**566 774**	**548 154**

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

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Expenditure - Functional	1															
Governance and administration		–	338	900	5 296	15 038	10 930	21 860	17 081	8 796	9 310	9 550	1 200	100 299	126 907	58 125
Executive and council		–	–	–	119	–	–	–	–	–	–	–	–	119	220	182
Finance and administration		–	338	900	5 177	15 038	10 930	21 860	17 081	8 796	9 310	9 550	1 200	100 180	126 687	57 943
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		–	1 190	2 130	2 275	4 230	13 000	10 450	8 450	7 518	6 700	6 124	3 970	66 037	51 822	45 993
Community and social services		–	200	1 480	1 800	3 130	7 800	7 450	5 450	5 600	6 350	5 544	3 970	48 774	24 280	17 208
Sport and recreation		–	250	500	350	1 100	5 200	3 000	3 000	1 918	350	580	–	16 248	27 342	28 575
Public safety		–	–	150	125	–	–	–	–	–	–	–	–	275	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	740	–	–	–	–	–	–	–	–	–	–	740	200	210
Economic and environmental services		10 250	10 150	11 050	11 950	8 672	10 800	7 638	3 900	5 900	5 100	5 100	5 097	95 607	110 404	131 147
Planning and development		–	–	500	500	750	750	750	750	500	100	100	97	4 797	9 702	17 842
Road transport		10 250	10 150	10 550	11 450	7 922	10 050	6 888	3 150	5 400	5 000	5 000	5 000	90 810	100 702	113 305
Environmental protection													–	–	–	–
Trading services		14 000	22 300	29 719	33 873	33 906	35 250	31 183	21 582	9 700	10 400	6 000	11 400	259 313	277 642	312 889
Energy sources		–	6 000	7 119	8 373	4 900	9 850	11 350	13 200	5 900	2 550	2 000	10 900	82 142	89 488	123 483
Water management		6 000	6 300	7 100	14 500	16 000	19 100	6 833	4 500	3 800	2 000	1 500	500	88 133	112 917	113 112
Waste water management		8 000	10 000	15 500	11 000	12 006	6 300	13 000	3 132	–	5 100	2 500	–	86 538	73 737	75 214
Waste management		–	–	–	–	1 000	–	–	750	–	750		–	2 500	1 500	1 080
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	24 250	33 978	43 799	53 394	61 846	69 980	71 130	51 013	31 914	31 510	26 774	21 667	521 255	566 774	548 154
Funded by:																
National Government		15 000	15 000	20 500	19 500	16 272	27 400	20 633	8 132	2 368	500	1 500	500	147 305	165 414	195 862
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		15 000	15 000	20 500	19 500	16 272	27 400	20 633	8 132	2 368	500	1 500	500	147 305	165 414	195 862
Public contributions & donations													–	–	–	–
Borrowing		–	500	3 700	9 300	10 750	11 250	13 550	16 700	12 000	6 550	5 000	10 700	100 000	100 000	–
Internally generated funds		9 250	18 478	19 599	24 594	34 824	31 330	36 948	26 181	17 546	24 460	20 274	10 467	273 950	301 360	352 292
Total Capital Funding		24 250	33 978	43 799	53 394	61 846	69 980	71 130	51 013	31 914	31 510	26 774	21 667	521 255	566 774	548 154

KZN282 uMhlathuze - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Receipts By Source													1		
Property rates	36 230	36 230	36 230	36 230	36 230	36 230	36 230	36 230	36 230	36 230	36 230	36 230	434 758	455 551	487 024
Service charges - electricity revenue	119 139	119 139	119 139	119 139	119 139	119 139	119 139	119 139	119 139	119 139	119 139	119 139	1 429 667	1 497 562	1 601 437
Service charges - water revenue	24 068	24 068	24 068	24 068	24 068	24 068	24 068	24 068	24 068	24 068	24 068	24 069	288 822	302 482	323 463
Service charges - sanitation revenue	7 174	7 174	7 174	7 174	7 174	7 174	7 174	7 174	7 174	7 174	7 174	7 174	86 089	90 183	96 578
Service charges - refuse revenue	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	5 972	71 660	75 068	80 387
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	667	667	667	667	667	667	667	667	667	667	667	667	8 008	7 350	7 852
Interest earned - external investments	3 495	3 495	3 495	3 495	3 495	3 495	3 495	3 495	3 495	3 495	3 495	3 495	41 942	42 040	47 181
Interest earned - outstanding debtors	4	4	4	4	4	4	4	4	4	4	4	4	53	55	58
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	630	630	630	630	630	630	630	630	630	630	630	630	7 563	7 929	8 424
Licences and permits	301	301	301	301	301	301	301	301	301	301	301	301	3 609	3 789	3 978
Agency services	616	616	616	616	616	616	616	616	616	616	616	616	7 390	7 755	8 142
Transfer receipts - operational	27 197	27 197	27 197	27 197	27 197	27 197	27 197	27 197	27 197	27 197	27 197	27 197	326 359	353 998	384 645
Other revenue	2 897	2 897	2 897	2 897	2 897	2 897	2 897	2 897	2 897	2 897	2 897	2 897	34 764	36 398	38 902
Cash Receipts by Source	**228 390**	**228 390**	**228 390**	**228 390**	**228 390**	**228 390**	**228 390**	**228 390**	**228 390**	**228 390**	**228 390**	**228 390**	**2 740 683**	**2 880 161**	**3 088 072**
Other Cash Flows by Source															
Transfer receipts - capital	12 275	12 275	12 275	12 275	12 275	12 275	12 275	12 275	12 275	12 275	12 275	12 275	147 305	165 414	195 862
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)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	100 000	–	–	–	–	–	–	100 000	100 000	–
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	**240 666**	**240 666**	**240 666**	**240 666**	**240 666**	**340 666**	**240 666**	**240 666**	**240 666**	**240 666**	**240 666**	**240 666**	**2 987 988**	**3 145 575**	**3 283 934**
Cash Payments by Type															
Employee related costs	59 467	59 467	59 467	59 467	59 467	59 467	59 467	59 467	59 467	59 467	59 467	59 467	713 599	768 939	832 964
Remuneration of councillors	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	29 147	31 188	33 218
Finance charges	–	–	243	–	–	35 813	–	–	179	–	–	37 166	73 401	72 194	58 231
Bulk purchases - Electricity	79 574	79 574	79 574	79 574	79 574	79 574	79 574	79 574	79 574	79 574	79 574	79 574	954 886	974 437	1 057 406
Bulk purchases - Water & Sewer	8 182	8 182	8 182	8 182	8 182	8 182	8 182	8 182	8 182	8 182	8 182	8 182	98 178	104 516	110 880
Other materials	13 367	13 367	13 367	13 367	13 367	13 367	13 367	13 367	13 367	13 367	13 367	13 367	160 405	172 710	181 522
Contracted services	12 658	12 658	12 658	12 658	12 658	12 658	12 658	12 658	12 658	12 658	12 658	12 658	151 897	158 112	167 141
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	977	977	977	977	977	977	977	977	977	977	977	977	11 729	12 324	12 808
Other expenditure	16 737	16 737	16 737	16 737	16 737	16 737	16 737	16 737	16 737	16 737	16 737	16 737	200 842	212 443	225 286
Cash Payments by Type	**193 390**	**193 390**	**193 634**	**193 390**	**193 390**	**229 203**	**193 390**	**193 390**	**193 569**	**193 390**	**193 390**	**230 556**	**2 394 083**	**2 506 864**	**2 679 454**
Other Cash Flows/Payments by Type															
Capital assets	41 607	41 607	41 607	41 607	41 607	41 607	41 607	41 607	41 607	41 607	41 607	41 607	499 283	557 670	551 878
Repayment of borrowing	–	–	971	–	–	75 048	–	–	1 035	–	–	81 810	158 864	159 365	78 531
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**234 997**	**234 997**	**236 211**	**234 997**	**234 997**	**345 858**	**234 997**	**234 997**	**236 211**	**234 997**	**234 997**	**353 973**	**3 052 230**	**3 223 899**	**3 309 863**
NET INCREASE/(DECREASE) IN CASH HELD	**5 669**	**5 669**	**4 454**	**5 669**	**5 669**	**(5 192)**	**5 669**	**5 669**	**4 454**	**5 669**	**5 669**	**(113 308)**	**(64 242)**	**(78 324)**	**(25 929)**
Cash/cash equivalents at the month/year begin:	592 178	597 846	603 515	607 969	613 638	619 306	614 114	619 783	625 452	629 906	635 575	641 243	592 178	527 936	449 612
Cash/cash equivalents at the month/year end:	597 846	603 515	607 969	613 638	619 306	614 114	619 783	625 452	629 906	635 575	641 243	527 936	527 936	449 612	423 683

KZN282 uMhlathuze - NOT REQUIRED - municipality does not have entities

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
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										
Public contributions & donations										
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
R & H Rail (Pty) Ltd	Yrs	3	Provide professionl assistance to Council for the maintenance and operation of Council's Private railway sidings to ensure compliance to the Railway Safety Regulator requirements and assist with implementaion of requirements by providing specialised input to the Contractor.	28 February 2020	1 000
Lincor	Yrs	3	Provides specialised contracted services to maintain Council's Private Railway Sidings	31 August 2016	2 823
BMK Consulting	Yrs	3	Updating the Pavement management System (PMS) and assist with the contract and the construction procedure and detail designs	30 September 2019	2 844
X-Moor Transport	Yrs	3	Contractor appointed to implement the findings of the Pavement Management System (PMS) as per the available budget.	28 February 2019	No contract value, this is as and when Project Total Budget for 2016/2017 isR71 711 200.

KZN282 uMhlathuze - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework			Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1		–	–	–	–	–	–	–	–	–	–	–	–	–
Contract 2		–	–	–	–	–	–	–	–	–	–	–	–	–
Contract 3 etc		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
R & H (Pty) Ltd and Lincor		–	1 010	1 050	1 092	1 158	1 227	1 301	1 379	1 462	1 550	1 643	1 741	14 613
Contract 2		–	–	–	–	–	–	–	–	–	–	–	–	–
Contract 3 etc		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Operating Expenditure Implication		–	1 010	1 050	1 092	1 158	1 227	1 301	1 379	1 462	1 550	1 643	1 741	14 613
Capital Expenditure Obligation By Contract	2													
BMK Consulting and X-Moor Transport		–	41 750	38 588	40 000	46 000	46 000	46 000	46 000	46 000	46 000	46 000	46 000	488 338
Contract 2		–	–	–	–	–	–	–	–	–	–	–	–	–
Contract 3 etc		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure Implication		–	41 750	38 588	40 000	46 000	46 000	46 000	46 000	46 000	46 000	46 000	46 000	488 338
Total Parent Expenditure Implication		**–**	**42 760**	**39 638**	**41 092**	**47 158**	**47 227**	**47 301**	**47 379**	**47 462**	**47 550**	**47 643**	**47 741**	502 951
Entities:														
Revenue Obligation By Contract	2													
Contract 1		–	–	–	–	–	–	–	–	–	–	–	–	–
Contract 2		–	–	–	–	–	–	–	–	–	–	–	–	–
Contract 3 etc		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
Contract 1		–	–	–	–	–	–	–	–	–	–	–		–
Contract 2		–	–	–	–	–	–	–	–	–	–	–		–
Contract 3 etc		–	–	–	–	–	–	–	–	–	–	–		–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
Contract 1		–	–	–	–	–	–	–	–	–	–	–	–	–
Contract 2		–	–	–	–	–	–	–	–	–	–	–	–	–
Contract 3 etc		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Entity Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		–	–	–	–	–	–	192 835	202 676	262 663
Roads Infrastructure		–	–	–	–	–	–	34 772	38 102	60 305
Roads		–	–	–	–	–	–	30 772	32 002	45 305
Road Structures		–	–	–	–	–	–	3 000	5 000	15 000
Road Furniture		–	–	–	–	–	–	1 000	1 100	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	23 092	27 900	63 900
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	15 000
MV Networks		–	–	–	–	–	–	14 192	19 000	40 000
LV Networks		–	–	–	–	–	–	8 900	8 900	8 900
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	72 233	84 037	83 664
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	1 100	19 000	19 000
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	68 633	64 237	63 364
Distribution Points		–	–	–	–	–	–	2 500	800	1 300
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	60 738	49 437	51 714
Pump Station		–	–	–	–	–	–	600	700	876
Reticulation		–	–	–	–	–	–	29 006	13 000	13 000
Waste Water Treatment Works		–	–	–	–	–	–	31 132	35 737	37 837
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	1 500	500	80
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	1 500	500	80
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	500	2 700	3 000
Data Centres		–	–	–	–	–	–	500	2 700	3 000
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	21 562	32 621	28 160
Community Facilities		–	–	–	–	–	–	8 644	7 650	2 100
Halls		–	–	–	–	–	–	1 144	2 000	2 100
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Libraries		–	–	–	–	–	–	930	650	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Purls		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	5 070	3 500	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	1 500	1 500	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	12 918	24 971	26 060
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	12 918	24 971	26 060
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		**–**	**–**	**–**	**–**	**–**	**–**	**25 957**	**9 152**	**5 142**
Operational Buildings		–	–	–	–	–	–	20 457	9 152	5 142
Municipal Offices		–	–	–	–	–	–	20 457	9 152	5 142
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	5 500	–	–
Staff Housing		–	–	–	–	–	–	5 500	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	39 940	71 000	2 000
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	39 940	71 000	2 000
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	39 940	71 000	2 000
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	543	2 862	2 500
Computer Equipment		–	–	–	–	–	–	543	2 862	2 500
Furniture and Office Equipment		–	–	–	–	–	–	317	220	182
Furniture and Office Equipment		–	–	–	–	–	–	317	220	182
Machinery and Equipment		–	–	–	–	–	–	20 426	17 238	15 716
Machinery and Equipment		–	–	–	–	–	–	20 426	17 238	15 716
Transport Assets		–	–	–	–	–	–	40 410	29 390	30 437
Transport Assets		–	–	–	–	–	–	40 410	29 390	30 437
Libraries		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on new assets	1	**–**	**–**	**–**	**–**	**–**	**–**	**341 990**	**365 158**	**346 800**

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**–**	**–**	**–**	**–**	**–**	**–**	**110 838**	**147 268**	**146 294**
Roads Infrastructure		–	–	–	–	–	–	40 588	42 000	46 000
Roads		–	–	–	–	–	–	39 588	41 000	46 000
Road Structures		–	–	–	–	–	–	1 000	1 000	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	49 050	61 588	54 083
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	4 500
HV Transmission Conductors		–	–	–	–	–	–	5 800	3 000	3 000
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	12 000	25 000	20 500
MV Networks		–	–	–	–	–	–	19 150	21 900	11 083
LV Networks		–	–	–	–	–	–	12 100	11 688	15 000
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	16 900	32 600	33 053
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	700	300	1 053
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	1 000	300	2 000
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	15 200	32 000	30 000
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	4 300	9 080	9 658
Pump Station		–	–	–	–	–	–	3 300	9 080	9 658
Reticulation		–	–	–	–	–	–	1 000	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	2 000	3 500
Data Centres		–	–	–	–	–	–	–	2 000	3 500
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**2 830**	**2 090**	**2 092**
Community Facilities		–	–	–	–	–	–	1 730	1 145	1 100
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	480	200	–
Cemeteries/Crematoria		–	–	–	–	–	–	900	945	1 100
Police		–	–	–	–	–	–	–	–	–
Purls		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	350	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	1 100	945	992
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	1 100	945	992
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		–	–	–	–	–	–	**4 227**	**200**	**50**
Operational Buildings		–	–	–	–	–	–	4 227	200	50
Municipal Offices		–	–	–	–	–	–	4 227	200	50
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	541	257	274
Furniture and Office Equipment		–	–	–	–	–	–	541	257	274
Machinery and Equipment		–	–	–	–	–	–	3 080	2 090	2 133
Machinery and Equipment		–	–	–	–	–	–	3 080	2 090	2 133
Transport Assets		–	–	–	–	–	–	–	250	542
Transport Assets		–	–	–	–	–	–	–	250	542
Libraries		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Total Capital Expenditure on renewal of existing assets	1	–	–	–	–	–	–	**121 516**	**152 155**	**151 386**
Renewal of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*23.3%*	*26.8%*	*27.6%*
Renewal of Existing Assets as % of deprecn"		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*32.2%*	*37.9%*	*35.4%*

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**–**	**–**	**–**	**–**	**–**	**–**	**394 413**	**425 616**	**452 784**
Roads Infrastructure		–	–	–	–	–	–	91 356	96 177	101 362
Roads		–	–	–	–	–	–	71 472	75 144	79 106
Road Structures		–	–	–	–	–	–	7 876	8 288	8 734
Road Furniture		–	–	–	–	–	–	12 008	12 746	13 522
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	30 794	28 787	30 314
Drainage Collection		–	–	–	–	–	–	13 835	12 147	12 786
Storm water Conveyance		–	–	–	–	–	–	16 959	16 639	17 528
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	122 835	139 810	149 543
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	9 242	12 714	13 565
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	83 831	94 829	101 739
LV Networks		–	–	–	–	–	–	29 762	32 267	34 240
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	91 027	99 138	106 014
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	77 438	84 319	89 748
Distribution Points		–	–	–	–	–	–	13 589	14 819	16 266
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	54 242	57 339	60 968
Pump Station		–	–	–	–	–	–	29 912	30 819	32 508
Reticulation		–	–	–	–	–	–	23 771	25 905	27 783
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	559	615	677
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		–	–	–	–	–	–	1 117	1 171	1 227
Rail Lines		–	–	–	–	–	–	1 117	1 171	1 227
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	3 043	3 195	3 355
Data Centres		–	–	–	–	–	–	3 043	3 195	3 355
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Community Assets		–	–	–	–	–	–	**69 734**	**74 074**	**78 842**
Community Facilities		–	–	–	–	–	–	6 995	7 429	7 903
Halls		–	–	–	–	–	–	2 872	3 055	3 258
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	354	375	397
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	98	105	113
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	919	978	1 042
Cemeteries/Crematoria		–	–	–	–	–	–	2 713	2 874	3 050
Police		–	–	–	–	–	–	–	–	–
Purls		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	39	41	44
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	62 740	66 645	70 938
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	62 740	66 645	70 938
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		–	–	–	–	–	–	**17 663**	**19 337**	**20 646**
Operational Buildings		–	–	–	–	–	–	17 124	18 738	19 982
Municipal Offices		–	–	–	–	–	–	17 124	18 738	19 982
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	540	598	664
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	540	598	664
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	798	838	880
Computer Equipment		–	–	–	–	–	–	798	838	880
Furniture and Office Equipment		–	–	–	–	–	–	28	29	32
Furniture and Office Equipment		–	–	–	–	–	–	28	29	32

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Machinery and Equipment		–	–	–	–	–	–	17 956	18 986	19 980
Machinery and Equipment		–	–	–	–	–	–	17 956	18 986	19 980

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Transport Assets		–	–	–	–	–	–	33 705	35 787	38 025
Transport Assets		–	–	–	–	–	–	33 705	35 787	38 025
Libraries		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	1	–	–	–	–	–	–	**534 296**	**574 665**	**611 188**
R&M as a % of PPE		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*10.2%*	*11.0%*	*11.4%*
R&M as % Operating Expenditure		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*18.5%*	*19.9%*	*20.2%*

KZN282 uMhlathuze - Supporting Table SA34d Depreciation by asset class

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Depreciation by Asset Class/Sub-class										
Infrastructure		–	–	–	–	–	–	**248 606**	**274 574**	**347 854**
Roads Infrastructure		–	–	–	–	–	–	63 867	75 244	100 139
Roads		–	–	–	–	–	–	60 253	66 671	88 432
Road Structures		–	–	–	–	–	–	2 891	7 793	11 707
Road Furniture		–	–	–	–	–	–	723	779	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	57 928	63 402	94 034
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	3 512
HV Transmission Conductors		–	–	–	–	–	–	4 192	2 125	2 341
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	14 456	17 712	27 707
MV Networks		–	–	–	–	–	–	24 100	28 978	41 820
LV Networks		–	–	–	–	–	–	15 179	14 587	18 653
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	65 221	82 991	91 670
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	1 301	13 674	15 651
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	723	213	1 561
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	61 390	68 538	73 444
Distribution Points		–	–	–	–	–	–	1 807	567	1 015
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	57 853	48 190	52 972
Pump Station		–	–	–	–	–	–	9 324	12 243	11 734
Reticulation		–	–	–	–	–	–	26 026	10 627	11 707
Waste Water Treatment Works		–	–	–	–	–	–	22 503	25 320	29 531
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	1 084	354	62
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	1 084	354	62
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**–**	**–**	**–**	**–**	**–**	**–**	**40 270**	**37 600**	**36 737**
Roads Infrastructure		–	–	–	–	–	–	13 000	26 100	22 000
Roads		–	–	–	–	–	–	13 000	21 100	22 000
Road Structures		–	–	–	–	–	–	–	5 000	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	8 000	–	5 500
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	8 000	–	2 500
MV Networks		–	–	–	–	–	–	–	–	3 000
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	1 100	500	737
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	1 100	500	737
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	15 000	9 500	6 500
Pump Station		–	–	–	–	–	–	9 000	7 500	4 500
Reticulation		–	–	–	–	–	–	6 000	2 000	2 000
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	3 170	1 500	2 000
Data Centres		–	–	–	–	–	–	3 170	1 500	2 000
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**7 430**	**3 266**	**3 675**
Community Facilities		–	–	–	–	–	–	6 650	2 440	2 802
Halls		–	–	–	–	–	–	3 000	840	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	150	1 600	2 802
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Purls		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	3 500	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	780	826	873
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	780	826	873
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		**–**	**–**	**–**	**–**	**–**	**–**	**9 550**	**8 595**	**9 556**
Operational Buildings		–	–	–	–	–	–	9 550	8 595	9 556
Municipal Offices		–	–	–	–	–	–	7 550	8 595	8 476
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	2 000	–	1 080
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	500	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	500	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	500	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–

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

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Total Capital Expenditure on upgrading of existing assets	1	–	–	–	–	–	–	57 750	49 461	49 968
Upgrading of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*11.1%*	*8.7%*	*9.1%*
Upgrading of Existing Assets as % of deprecn"		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*15.3%*	*12.3%*	*11.7%*

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

Vote Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Present value
Capital expenditure	1							
Vote 1 - CITY DEVELOPMENT		4 797	2 702	2 842	3 024	3 217	3 422	–
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY		5 225	2 400	1 990	2 117	2 252	2 396	–
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		21 708	33 577	34 577	36 783	39 130	41 626	–
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		86 486	98 407	24 651	26 224	27 897	29 677	–
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		–	200	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		441	467	494	526	559	595	–
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES		82 142	89 488	123 483	131 361	139 742	148 658	–
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION		174 671	186 654	188 326	200 341	213 123	226 720	–
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER		90 210	107 702	128 305	136 491	145 199	154 463	–
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES		55 396	45 178	43 485	46 260	49 211	52 351	–
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		180	–	–	–	–	–	–
Total Capital Expenditure		**521 255**	**566 774**	**548 154**	**583 126**	**620 330**	**659 907**	**–**
Future operational costs by vote	2							
Vote 1 - CITY DEVELOPMENT		79 356	83 441	89 138	94 486	100 155	106 164	–
Vote 2 - COMMUNITY SERVICES - HEALTH AND PUBLIC SAFETY		277 507	299 399	321 853	341 164	361 634	383 332	–
Vote 3 - COMMUNITY SERVICES - RECREATIONAL AND ENVIRONMENTAL SERVICES		204 221	221 251	238 702	253 024	268 205	284 298	–
Vote 4 - CORPORATE SERVICES - ADMINISTRATION		11 477	12 949	14 467	15 335	16 255	17 231	–
Vote 5 - CORPORATE SERVICES - HUMAN RESOURCES		4 059	4 350	4 646	4 924	5 220	5 533	–
Vote 6 - FINANCIAL SERVICES		17 468	18 352	19 371	20 533	21 765	23 071	–
Vote 7 - INFRASTRUCTURE AND TECHNICAL SERVICES - ELECTRICAL SUPPLY SERVICES		1 286 997	1 338 834	1 445 889	1 532 642	1 624 601	1 722 077	–
Vote 8 - INFRASTRUCTURE AND TECHNICAL SERVICES - WATER AND SANITATION		677 161	715 141	756 305	801 684	849 785	900 772	–
Vote 9 - INFRASTRUCTURE AND TECHNICAL SERVICES - TRANSPORT, ROADS AND STORMWATER		245 528	255 979	269 998	286 198	303 370	321 572	–
Vote 10 - INFRASTRUCTURE AND TECHNICAL SERVICES - ENGINEERING SUPPORT SERVICES		43 923	42 926	46 303	49 081	52 026	55 147	–
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		35 046	33 874	36 177	38 348	40 648	43 087	–
Total future operational costs		2 882 744	3 026 497	3 242 848	3 437 419	3 643 664	3 862 284	–
Future revenue by source	3							
Property rates		452 872	474 533	507 317	537 756	570 021	604 222	–
Service charges - electricity revenue		1 534 317	1 607 696	1 718 765	1 821 891	1 931 204	2 047 076	–
Service charges - water revenue		309 992	324 819	347 258	369 094	390 179	413 590	–
Service charges - sanitation revenue		91 995	96 398	103 059	109 243	115 798	122 746	–
Service charges - refuse revenue		76 575	80 236	85 780	90 927	96 382	102 165	–
Service charges - other		–	–	–	–	–	–	–
Rental of facilities and equipment		8 008	7 350	7 852	8 324	8 823	9 352	–
Interest Earned - External Investments		41 942	42 040	47 181	50 012	53 013	56 194	–
Interest Earned - Outstanding Debtors		53	55	58	62	65	69	–
Fines, Penalties and Forfeits		7 563	7 929	8 424	8 929	9 465	10 033	–
Licences and Permits		3 609	3 789	3 978	4 217	4 470	4 738	–
Agency Services		7 390	7 755	8 142	8 631	9 148	9 697	–
Transfer Recognised - Operational		326 359	353 998	384 645	407 724	432 187	458 118	–
Other Revenue		34 764	36 398	38 902	41 236	43 711	46 333	–
Transfers and Subsidies - Capital		147 305	165 414	195 862	207 614	220 070	233 275	–
Total future revenue		3 042 745	3 208 410	3 457 223	3 665 657	3 884 536	4 117 608	–
Net Financial Implications		**361 253**	**384 861**	**333 779**	**354 888**	**379 458**	**404 582**	**–**

KZN282 uMhlathuze - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	2017/18 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4			2	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Parent municipality: *List all capital projects grouped by Municipal Vote*									
Vote 1 - CITY DEVELOPMENT		MUNICIPAL HOUSING		2.1	5 500	–	–	WHOLE OF MUNICIPALITY	N
		PLANNING PROJECTS		6.1	–	890	940	WHOLE OF MUNICIPALITY	N
		CONSTRUCTION OF SMME RETAIL PARKS (RICHARDS BAY)		3.1	1 800	–	–	WHOLE OF MUNICIPALITY	N
		CONSTRUCTION OF SMME RETAIL PARKS (ESIKHALENI)		3.1	3 270	3 500	–	WHOLE OF MUNICIPALITY	N
		EMPANGENI BYRNE STREET & CONSTRUCTION OF 35		3.1	3 500	–	–	WHOLE OF MUNICIPALITY	N
		CONSTRUCTION OF STEEL BRIDGE		2.1	–	–	15 000	WHOLE OF MUNICIPALITY	N
		CONSTRUCTION OF STEEL BRIDGE		2.1	–	5 000	–	WHOLE OF MUNICIPALITY	N
		ENGINEERING DESIGN PLANS FOR STEEL BRIDGE		2.1	–	2 000	–	WHOLE OF MUNICIPALITY	N
		DUMISANI MAKHAYE VILLAGE BULK SERVICES (SANITATION)		2.1	5 006	–	–	9,24,23	N
		EMPANGENI BULK SERVICES (SEWER)		2.1	20 000	–	–	4	N
		DUMISANI MAKHAYE VILLAGE BULK SERVICES (WATER)		2.1	3 200	–	–	9,23,24	N
HEALTH AND EMERGENCY SERVICES		UPGRADE : CANTEEN (EMPANGENI (REFUSE)		3.3	500	100	–	WHOLE OF MUNICIPALITY	R
		UPGRADE : CANTEEN (EMPANGENI (REFUSE)		3.3	–	–	80	WHOLE OF MUNICIPALITY	R
		AIR POLLUTION EQUIPMENT		3.3	740	200	210	WHOLE OF MUNICIPALITY	N
		REFUSE TRUCKS		2.1	8 000	9 000	9 000	WHOLE OF MUNICIPALITY	R
		BUSH FIRE FIGHTING TANKER: NTAMBANANA		2.1	2 276	2 700	2 900	WHOLE OF MUNICIPALITY	N
		OCCUPATIONAL HEALTH CLINIC		1.2	1 110	700	700	WHOLE OF MUNICIPALITY	N
		HYDRAULIC PUMPS FOR RECOVERY AND EXTRACTION		3.2	150	–	–	WHOLE OF MUNICIPALITY	N
		DORMETORY FURNITURE		3.2	125	–	–	WHOLE OF MUNICIPALITY	N
		ELECTRONIC QUEUING SYSTEM FOR LICENSING OFFICES		1.1	600	–	–	WHOLE OF MUNICIPALITY	N
		TRANSFER STATION : MZINGAZI		3.3	–	200	–	WHOLE OF MUNICIPALITY	N
		TRANSFER STATION IN ENSELENI		3.3	–	200	–	WHOLE OF MUNICIPALITY	N
		RENOVATION OF NTAMBANANA TRANSFER STATION		3.3	1 500	100	80	WHOLE OF MUNICIPALITY	N
		SKIPS		3.3	1 000	1 000	1 000	WHOLE OF MUNICIPALITY	R
AND ENVIRONMENTAL SERVICES		VACANT DEVEOPMENT OF VACANT LAND		3.4	700	2 000	2 100	1,18,24,25,29	N
		REFURBISHMENT OF BRACKENHAM HALL		3.4	1 200	–	–	26,3	N
		REFURBISHMENT OF AQUADENE HALL		3.4	800	840	–	26	N
		REPLACEMENT OF NSELENI HALL ROOF		3.4	1 000	–	–	5,6,7,8	N
		RICHARDS BAY LIBRARY - PAVING		3.4	150	–	–	WHOLE OF MUNICIPALITY	N
		RICHARDS BAY LIBRARY - CARPETS		3.4	180	–	–	WHOLE OF MUNICIPALITY	N
		RICHARDS BAY LIBRARY - FURNITURE		3.4	–	250	–	WHOLE OF MUNICIPALITY	N
		ENSELENI LIBRARY - BUILDING EXTENSION		3.4	–	–	2 000	WHOLE OF MUNICIPALITY	N
		NGWELEZANE LIBRARY UPGRADING/RENOVATION		3.4	–	1 000	–	WHOLE OF MUNICIPALITY	N
		EMPANGENI LIBRARY - RFID SECURITY SYSTEM		3.4	200	–	–	WHOLE OF MUNICIPALITY	N
		ENSELENI LIBRARY - RFID SECURITY SYSTEM		3.4	200	–	–	WHOLE OF MUNICIPALITY	N
		ESIKHALENI LIBRARY - RFID SECURITY SYSTEM		3.4	200	–	–	WHOLE OF MUNICIPALITY	N
		BRACKENHAM LIBRARY - ROOF		3.4	150	–	–	WHOLE OF MUNICIPALITY	N
		DISABLED TOILETS		3.4	150	–	–	WHOLE OF MUNICIPALITY	N
		RENOVATION		3.4	–	600	802	WHOLE OF MUNICIPALITY	N
		NGWELEZANE LIBRARY - RFID SECURITY SYSTEM		3.4	200	–	–	WHOLE OF MUNICIPALITY	N
		ESIKHALENI LIBRARY - FURNITURE		3.4	–	200	–	WHOLE OF MUNICIPALITY	N
		NGWELEZANE LIBRARY - FURNITURE		3.4	–	200	–	WHOLE OF MUNICIPALITY	N
		EMPANGENI LIBRARY - FURNITURE AND SHELVING		3.4	–	200	–	WHOLE OF MUNICIPALITY	N
		NGWELEZANE LIBRARY - FRONT DESK		3.4	130	–	–	WHOLE OF MUNICIPALITY	N
		FLEET FOR HALLS		2.1	1 400	1 470	400	WHOLE OF MUNICIPALITY	R
		LIBRARIES - KOMBI		2.1	400	–	–	WHOLE OF MUNICIPALITY	R
		1 X SEDAN AND1 X DOUBLE CAB		2.1	900	900	1 000	WHOLE OF MUNICIPALITY	R
		JETSKI		2.1	250	263	276	WHOLE OF MUNICIPALITY	R
		QUADBIKE X 2		2.1	300	315	331	WHOLE OF MUNICIPALITY	R
		LIFE GUARD TOWER AT BAYHALL - PHASE 1		3.4	150	158	165	WHOLE OF MUNICIPALITY	N
		BUSH TRUCK & PERSONNEL CARRIER		2.1	700	–	–	WHOLE OF MUNICIPALITY	N
		BEAUTIFICATION (ALL AREAS)		3.4	2 000	3 000	3 000	WHOLE OF MUNICIPALITY	N
		PHASE 1 : PARKS POTTING SHED		2.1	200	–	–	WHOLE OF MUNICIPALITY	R
		VARIOUS SMALL MACHINERY		2.1	200	–	–	WHOLE OF MUNICIPALITY	R
		TRACTOR DRAWN SLASHERS		2.1	350	400	450	WHOLE OF MUNICIPALITY	R
		REPLACEMENT OF SLASHERS		2.1	200	200	200	WHOLE OF MUNICIPALITY	R
		NEW CEMETERY DEVELOPMENT		3.3	900	945	1 100	WHOLE OF MUNICIPALITY	R
		SWIMMING POOLS - ANTI-TURBULANCE LANES		3.4	250	263	276	WHOLE OF MUNICIPALITY	R
		CHLORINATORS		3.4	350	368	386	WHOLE OF MUNICIPALITY	R
		ESIKHALENI POOL ROOFING		3.4	300	315	331	WHOLE OF MUNICIPALITY	R
		FLOODLIGHTS - VARIOUS SPORTSFIELDS		3.4	–	5 875	6 013	WHOLE OF MUNICIPALITY	N
		UPGRADING RURAL SPORTSFIELDS		3.4	780	826	873	WHOLE OF MUNICIPALITY	N
Vote 4 - CORPORATE SERVICES -ADMINISTRATION		FINANCE AND ADMIN (ADMIN) PROJECTS		2.1	–	500	–	WHOLE OF MUNICIPALITY	R
		RENOVATION OF ESIKHALENI FINANCE SATELLITE OFFICE (H2)		2.1	4 000	–	–	12,13,14,15,16,17,18,19,20,21,22	R
		RENOVATION OF HLANGANANI FINANCE OFFICE		2.1	1 700	–	–	18,19,20	R
		RENOVATION OF VULINDLELA FINANCE OFFCIE		2.1	950	3 800	–	10,11,30,34	R
		RENOVATIONS - NGWELEZANA FINANCE OFFICE		2.1	200	3 595	2 000	24,25,27,28	R
		RENOVATIONS - eNSELENI FINANCE OFFICE		2.1	200	–	6 476	5,6,7,8	R
		CONSTRUCTION - EMPANGENI FINANCE OFFICE		2.1	–	600	–	9	R
		DESIGNS AND CONSTRUCTION OF THE CITY HALL - RICHARDS BA		2.1	444	–	–	WHOLE OF MUNICIPALITY	R
		VEHICLES 4X4 BAKKIE - PUBLIC PARTICIPATION		2.1	–	426	–	WHOLE OF MUNICIPALITY	R
		COUNCILLORS TOOLS OF TRADE		1.1	–	100	–	WHOLE OF MUNICIPALITY	N
		FURNITURE - COUNCILLORS		1.1	119	120	182	WHOLE OF MUNICIPALITY	R
		VEHICLES 4x4 BAKKIE - SECREATARIAT SERVICES		2.1	–	–	542	WHOLE OF MUNICIPALITY	R

KZN282 uMhlathuze - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	2017/18 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4			2	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
		LAPTOP FOR ADMINISTRATION		1.1	138	196	–	WHOLE OF MUNICIPALITY	R
		FRAUD MANAGEMENT		1.1	3 100	–	–	WHOLE OF MUNICIPALITY	N
		VISITORS MANAGEMENT SYSTEM		1.1	200	–	–	WHOLE OF MUNICIPALITY	N
		ICT ASSET RFID SYSTEM		1.1	300	–	–	WHOLE OF MUNICIPALITY	N
		ONLINE ELECTRICAL APPLICATION SYSTEM		1.1	200	–	–	WHOLE OF MUNICIPALITY	N
		LAPTOP FOR PUBLIC PARTICIPATION AND COUNCILLOR SUPPORT		1.1	–	239	–	WHOLE OF MUNICIPALITY	R
		PROJECT ICT R&D		1.1	105	–	–	WHOLE OF MUNICIPALITY	N
		PROJECT NEW AND REPLACEMENT OF ICT EQUIPMENT		1.1	–	2 427	2 500	WHOLE OF MUNICIPALITY	R
		SERVER INFRASTRUCTURE		1.1	–	2 000	3 500	WHOLE OF MUNICIPALITY	R
		DELEGATE SYSTEM: EXCO		1.1	170	–	–	WHOLE OF MUNICIPALITY	R
		AUDIO & DELEGATE SYSTEM: EMPANGENI COUNCIL CHAMBER		1.1	160	–	–	WHOLE OF MUNICIPALITY	R
		AUDIO & VISUAL SYSTEM: AUDITORIUM RICHARDS BAY		1.1	450	–	–	WHOLE OF MUNICIPALITY	R
		PORTABLE PA SYSTEM X 2		1.1	–	80	–	WHOLE OF MUNICIPALITY	R
		CLINIC SYSTEM		1.1	180	–	–	WHOLE OF MUNICIPALITY	N
		EMERGENCY SERVICES SYSTEM (ESS)		1.1	500	–	–	WHOLE OF MUNICIPALITY	N
		CABLING INFRASTRUCTURE UPGRADE: EMPANGENI CIVIC 1		1.1	1 700	–	–	WHOLE OF MUNICIPALITY	R
		NETWORK INFRASTRUCTURE UPGRADE		1.1	1 470	1 500	2 000	WHOLE OF MUNICIPALITY	R
		PUBLIC WIFI		1.1	500	2 700	3 000	WHOLE OF MUNICIPALITY	N
		ICT GOVERNANCE TOOL		1.1	180	–	–	WHOLE OF MUNICIPALITY	N
		ISUZU 250 4X4 SINGLE CAB WITH CANOPY		2.1	465	–	–	WHOLE OF MUNICIPALITY	N
		OPEN OFFICE & FURNITURE		2.1	300	–	–	WHOLE OF MUNICIPALITY	R
RESOURCES		VEHICLES		2.1	–	250	–	WHOLE OF MUNICIPALITY	R
		PROJECTS		2.1	–	200	–	WHOLE OF MUNICIPALITY	R
Vote 6 - FINANCIAL SERVICES		LAPTOP FOR INTERNAL AUDIT		1.1	–	–	–	WHOLE OF MUNICIPALITY	N
		BULK NOTE COUNTER AND DESK NOTE COUNTER		5.1	–	–	–	WHOLE OF MUNICIPALITY	N
		FINANCIAL ERP SYSTEM		1.1	30 000	18 262	–	WHOLE OF MUNICIPALITY	N
		FINANCIAL ERP SYSTEM		1.1	–	51 738	–	WHOLE OF MUNICIPALITY	N
		SCM SECOND FLOOR		2.1	5 900	4 700	600	WHOLE OF MUNICIPALITY	N
		REPLACEMENT EQUIPMENT ALL FS SECTIONS		2.1	200	210	220	WHOLE OF MUNICIPALITY	R
		REPLACEMENT FURNITURE ALL FS SECTIONS		2.1	241	257	274	WHOLE OF MUNICIPALITY	R
SERVICES - ELECTRICAL SUPPLY SERVICES		ENERGY LOSSES PROJECT		2.1	2 000	5 688	–	WHOLE OF MUNICIPALITY	R
		ENERGY LOSSES PROJECT		2.1	–	–	3 000	WHOLE OF MUNICIPALITY	R
		TRAFFIC MONITORING SIGNAL SYSTEM		2.1	1 500	–	–	WHOLE OF MUNICIPALITY	N
		MAINTENANCE		2.1	500	–	–	WHOLE OF MUNICIPALITY	R
		ENERGY SAVING INITIATIVE		2.1	8 900	8 900	8 900	WHOLE OF MUNICIPALITY	N
		AREAS)		2.1	14 192	12 000	15 000	15-19,30	N
		REPLACEMENT		2.1	300	450	–	WHOLE OF MUNICIPALITY	R
		REPLACEMENT		2.1	–	–	450	WHOLE OF MUNICIPALITY	R
		LV ELECTRICAL NETWORK REFUBISHMENT		2.1	1 000	1 000	–	WHOLE OF MUNICIPALITY	R
		LV ELECTRICAL NETWORK REFUBISHMENT		2.1	–	–	2 000	WHOLE OF MUNICIPALITY	R
		132KV STRUCTURES /PYLONS REFURBISHMENT		2.1	2 000	3 000	–	WHOLE OF MUNICIPALITY	R
		132KV STRUCTURES /PYLONS REFURBISHMENT		2.1	–	–	3 000	WHOLE OF MUNICIPALITY	R
		MV ELECTRICAL NETWORK REFUBISHMENT		2.1	750	–	–	WHOLE OF MUNICIPALITY	R
		MV ELECTRICAL NETWORK REFUBISHMENT		2.1	–	–	4 000	WHOLE OF MUNICIPALITY	R
		DC SYSTEM REPLACEMENT		2.1	3 000	–	–	WHOLE OF MUNICIPALITY	R
		DC SYSTEM REPLACEMENT		2.1	–	–	3 000	WHOLE OF MUNICIPALITY	R
		132kV OVERHEAD LINE REFURBISHMENT		2.1	2 000	4 000	–	WHOLE OF MUNICIPALITY	R
		132kV OVERHEAD LINE REFURBISHMENT		2.1	–	–	2 500	WHOLE OF MUNICIPALITY	R
		REPLACEMENT		2.1	8 000	–	–	WHOLE OF MUNICIPALITY	R
		RTU's REPLACEMENT		2.1	4 000	–	–	WHOLE OF MUNICIPALITY	R
		RTU's REPLACEMENT		2.1	–	–	5 000	WHOLE OF MUNICIPALITY	R
		TO NGWELEZANE HOSPITAL		2.1	1 500	–	–	24,25,27,28	R
		NGWELEZANE MAIN INCOMERS		2.1	700	–	–	24,25,27,28	R
		UBHEJANE -SATELLITE FEEDER		2.1	1 100	–	–	24,25,27,28	R
		MZINGAZI OHL UPGRADE		2.1	1 600	–	–	1	R
		MADLANZINI OHL UPGRADE		2.1	700	–	–	4	R
		132 kV STATION REFURBISHMENT		2.1	2 500	3 000	–	WHOLE OF MUNICIPALITY	R
		132 kV STATION REFURBISHMENT		2.1	–	–	4 500	WHOLE OF MUNICIPALITY	R
		CASTOR 11kV SWITCH STATION - SWITCHING SWITCHGEAR REPL		2.1	–	–	10 000	WHOLE OF MUNICIPALITY	R
		11kV LOKOZA SWITCHING SWITCHGEAR REPLACEMENT		2.1	7 000	–	–	WHOLE OF MUNICIPALITY	R
		ARIES 11 kV SWITCH STATION - SWITCHGEAR REPLACEMENT		2.1	–	7 500	–	WHOLE OF MUNICIPALITY	R
		POLARIS 11kV SWITCHING SWITCHGEAR REPLACEMENT		2.1	–	13 500	–	WHOLE OF MUNICIPALITY	R
		ATAIR 11kV SWITCHSTATION - SWITCHGEAR		2.1	–	–	7 500	WHOLE OF MUNICIPALITY	R
		NSEZI 11kV OVERHEAD LINE REFURBISHMENT		2.1	–	450	–	WHOLE OF MUNICIPALITY	R
		EMPANGENI MV ELECTRICAL CABLE NETWORK UPGRADE		2.1	–	–	6 633	WHOLE OF MUNICIPALITY	R
		AQUADENE DEVELOPMENT		2.1	–	15 000	–	WHOLE OF MUNICIPALITY	R
		JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLAT		2.1	–	5 000	–	WHOLE OF MUNICIPALITY	R
		JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLAT		2.1	–	–	5 000	WHOLE OF MUNICIPALITY	R
		QUALITY OF SUPPLY		2.1	2 000	–	–	WHOLE OF MUNICIPALITY	R
		QUALITY OF SUPPLY		2.1	–	–	2 000	WHOLE OF MUNICIPALITY	R
		ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)		2.1	2 100	–	–	1,4,6,8,16,17,20,24,26,28	R
		ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)		2.1	3 400	–	–	1,4,6,8,16,17,20,24,26,28	R
		ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)		2.1	4 500	–	–	27	R
		ELECTRIFICATION OF DUMISANI MAKHAYE VILLAGE PHASE 8		2.1	–	3 000	–	27	R
		ELECTRIFICATION OF AQUADENE PHASE 1		2.1	–	7 000	–	WHOLE OF MUNICIPALITY	N
		ELECTRIFICATION OF AQUADENE PHASE 2		2.1	–	–	25 000	WHOLE OF MUNICIPALITY	N
		ELECTRIFICATION OF AQUADENE BULK		2.1	–	–	15 000	WHOLE OF MUNICIPALITY	N

KZN282 uMhlathuze - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2017/18 Medium Term Revenue & Expenditure Framework Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Project information Ward location	New or renewal
		REPLACEMENT OF 100 ROTTEN POLES		2.1	1 600	–	–	WHOLE OF MUNICIPALITY	R
		REPLACEMENT OF 100 ROTTEN POLES		2.1	–	–	1 000	WHOLE OF MUNICIPALITY	R
		REPLACEMENT OF 100 RUSTED POLES		2.1	1 500	–	–	WHOLE OF MUNICIPALITY	R
		VEHICLES FOR CUSTOMER SERVICES SECTION		2.1	400	–	–	WHOLE OF MUNICIPALITY	R
		VEHICLES FOR PROCESS CONTROL		2.1	500	–	–	WHOLE OF MUNICIPALITY	R
		VEHICLES FOR PUBLIC LIGHTING SECTION		2.1	3 800	–	–	WHOLE OF MUNICIPALITY	R
		VEHICLES FOR OPERATIONS AND MAINTENANCE		2.1	2 200	–	–	WHOLE OF MUNICIPALITY	R
		VEHICLES FOR ADMIN SECTION		2.1	200	–	–	WHOLE OF MUNICIPALITY	R
SERVICES - ENGINEERING SUPPORT SERVICES		NEW VEHICLE - ENGINEERING SUPPORT SERVICES		2.1	250	–	–	WHOLE OF MUNICIPALITY	N
		SERVICES		2.1	150	50	–	WHOLE OF MUNICIPALITY	R
		SERVICES		2.1	–	–	50	WHOLE OF MUNICIPALITY	R
		PMU/GIS & ENGINEERING SERVICES		2.1	1 000	1 000	1 000	WHOLE OF MUNICIPALITY	N
		REPLACEMENT VEHICLES		2.1	20 705	21 947	23 190	WHOLE OF MUNICIPALITY	N
		SPORTS PROJECTS		3.4	10 768	15 938	16 882	WHOLE OF MUNICIPALITY	N
		RURAL SANITATION		2.1	31 132	35 737	37 837	5,12,13,14,15,22,16,18,19,20,22	N
		RURAL SANITATION (WSIG)		2.1	5 500	5 500	5 500	WHOLE OF MUNICIPALITY	N
		NTAMBANANA PROJECTS - BUILDING & STRUCTURES		2.1	9 500	–	–	WHOLE OF MUNICIPALITY	N
		MAIN ROAD)		2.1	20 772	22 002	23 305	WHOLE OF MUNICIPALITY	N
		RURAL/SEMI-URBAN AREAS		2.1	31 133	35 737	37 838	10,11,16,17,19,20,21	N
SERVICES - TRANSPORT, ROADS AND		4 X URBAN ROADS DEPOTS		2.1	–	–	–	WHOLE OF MUNICIPALITY	N
		AND 10 000 LITRE WATER TANKER: URBAN ROADS		2.1	2 500	–	–	WHOLE OF MUNICIPALITY	N
		NEW VEHICLES & PLANT		2.1	2 000	3 260	–	WHOLE OF MUNICIPALITY	N
		WALKWAYS AND BRIDGES		2.1	1 500	1 500	–	2, 21, 23,27	N
		TRAFFIC CALMING		2.1	1 000	1 100	–	2,3,7,8,23,26,27,28	N
		ESIKHALENI INTERSECTION		2.1	10 000	10 000	22 000	14.16.21	N
		ROADS RESEALING		2.1	38 588	40 000	46 000	8,9, 14,15,16,	N
		UPGRADE ROADS - EMPANGENI & AQUADENE		2.1	12 000	19 000	22 000	23 & 26	N
		EMPANGENI "A" TAXI RANK		2.1	350	–	–	5,7,8,9,20,23,24,26,27,29,30	R
		ANNUAL KERB REPLACEMENT CONTRACT		2.1	1 000	1 000	–	WHOLE OF MUNICIPALITY	R
		ANNUAL WALKWAY REHABILATION		2.1	1 000	1 000	–	WHOLE OF MUNICIPALITY	R
		DUNE ROAD CAPACITY INCREASE		2.1	–	600	–	1	R
		RURAL ROADS OFFICES		2.1	4 000	–	–	WHOLE OF MUNICIPALITY	N
		THE CITY OF UMHLATHUZE		2.1	1 000	1 500	–	WHOLE OF MUNICIPALITY	R
		PEDESTRIAN BRIDGES RURAL AREAS		2.1	–	–	–	10,11.24,25,29,30	N
		BUS SHELTERS & LAYBYES - ALL AREAS		2.1	–	–	–	8,14,23,25,27,28	N
		UPGRADE ROADS - EMPANGENI & AQUADENE		2.1	–	–	–	23 & 26	N
		PEDESTRIAN BRIDGES RURAL AREAS		2.1	1 500	1 500	–	10,11.24,25,29,30	N
		BUS SHELTERS & LAYBYES - ALL AREAS		2.1	1 500	1 500	–	8,14,23,25,27,28	N
		ROADS RESEALING		2.1	–	–	–	WHOLE OF MUNICIPALITY	N
		ESIKHALENI INTERSECTION		2.1	–	–	–	14.16.21	N
SERVICES - WATER AND SANITATION		SECTION		2.1	1 500	–	–	WHOLE OF MUNICIPALITY	N
		DEPOTS:NORTH,SOUTH, WEST, MECHANICAL		2.1	2 000	–	1 000	WHOLE OF MUNICIPALITY	R
		CAPTURING		1.1	300	200	263	WHOLE OF MUNICIPALITY	R
		SANITATION		1.1	300	–	–	WHOLE OF MUNICIPALITY	R
		(MECHANICAL)		2.1	2 500	447	447	WHOLE OF MUNICIPALITY	R
		STANDBY PUMPS		2.1	600	700	876	WHOLE OF MUNICIPALITY	R
		UPGRADING OF MS 2 PUMP STATION CAPACITY		2.1	5 000	3 000	3 000	WHOLE OF MUNICIPALITY	R
		CAPACITY		2.1	2 000	3 000	–	4	R
		UPGRADE OF MS9 PUMP STATION CAPACITY		2.1	2 000	1 500	1 500	WHOLE OF MUNICIPALITY	R
		REPLACEMENT OF PUMPS		2.1	2 000	2 000	2 000	WHOLE OF MUNICIPALITY	R
		HILLVIEW SEWER PUMPLINE UPGRADE		2.1	1 000	1 000	–	24,25	R
		FURNITURE - WATER AND SANITATION SECTION		2.1	300	–	–	WHOLE OF MUNICIPALITY	R
		REPLACEMENT 450MM		2.1	1 000	300	2 000	1,2	R
		RURAL SANITATION (COUNTER FUNDING)		2.1	1 000	–	–	1,33	R
		MZINGAZI SEWER		2.1	4 000	–	–	WHOLE OF MUNICIPALITY	N
		VELDENVLEI PUMP STATION		2.1	1 000	7 000	7 500	1,2,3,4	R
		UPGRADE - VULINDLELA SEWER PIPELINE		2.1	5 000	1 000	2 000	30	R
		PROJECTS		2.1	–	13 000	13 000	WHOLE OF MUNICIPALITY	N
		WATER QUALITY EQUIPMENT (SOFTWARE)		1.1	3 500	1 000	2 000	WHOLE OF MUNICIPALITY	N
		WATER QUALITY EQUIPMENT		2.1	3 500	1 500	–	WHOLE OF MUNICIPALITY	N
		WATER QUALITY EQUIPMENT		2.1	–	–	3 000	WHOLE OF MUNICIPALITY	N
		WITH DIFF LOCK AND A CANOPY		2.1	1 500	1 000	1 000	WHOLE OF MUNICIPALITY	R
		1X TLB (4X4)		2.1	2 500	1 000	1 000	WHOLE OF MUNICIPALITY	R
		TRADITIONAL AREAS		2.1	500	300	800	14,15,16	N
		2X 10 TON TRUCK WITH 20000LTR		2.1	2 500	900	1 500	WHOLE OF MUNICIPALITY	R
		1 X 4TON TIPPER TRUCK WITH CRANE		2.1	2 500	900	1 500	WHOLE OF MUNICIPALITY	R
		9 WATER PUMPS 4INCH		2.1	300	80	158	WHOLE OF MUNICIPALITY	R
		ZCBF TO BUS DEPO)		2.1	500	–	–	WHOLE OF MUNICIPALITY	R
		UPGRADING OF VALVES IN BIRDSWOOD		2.1	300	500	737	4	R
		MEERENSEE		2.1	200	300	1 053	WHOLE OF MUNICIPALITY	R
		MEERENSEE		2.1	500	–	–	WHOLE OF MUNICIPALITY	R
		200 JOJO TANKS		2.1	600	–	–	WHOLE OF MUNICIPALITY	N
		WATER LOSS AND DROUGHT RELIEF PROJECT		2.1	1 000	500	–	WHOLE OF MUNICIPALITY	N
		WATER LOSS AND DROUGHT RELIEF PROJECT		2.1	–	–	527	WHOLE OF MUNICIPALITY	N
		WATER PROJECTS		2.1	13 300	13 000	–	2	N
		WATER PROJECTS		2.1	–	–	15 000	2	N
		NSELENI PIPE REPLACEMENT (WSIG)		2.1	14 000	–	–	2, 3, 4	R

KZN282 uMhlathuze - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	2017/18 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4				Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
		RICHARDS BAY PIPE REPLACEMENT (WSIG)		2.1	–	17 000	30 000	2, 3, 4	R
		NGWELEZANE PIPE REPLACEMENT (WSIG)		2.1	–	14 000	–	28	N
		REDUCTION OF NON-REVENUE (WSIG)		2.1	14 500	9 500	4 500	1 - 30	N
		(WSIG)		2.1	–	–	–	12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22	N
		KWA DUBE RETICULATION (WSIG)		2.1	–	–	–	14	N
		KWA MADLEBE RETICULATION (WSIG)		2.1	–	–	–	24,25,27,28,29	N
		EMPANGENI WATER NETWORK IMPROVEMENTS (WSIG)		2.1	–	–	–	23	N
		ZCBF TO BUS DEPO)		2.1	300	–	–	2,3	N
		WITH DIFF LOCK AND CANOPY		2.1	450	400	400	WHOLE OF MUNICIPALITY	R
		RESERVOIR (20Ml)		2.1	100	8 000	7 000	1,2,3,4	N
		EMPEMBENI RESERVOIR		2.1	1 000	7 000	7 000	13,14,15	N
		NEW MADLEBE WATER METERS		2.1	2 000	500	500	24,25,26	N
		RESERVOIR		2.1	–	4 000	5 000	WHOLE OF MUNICIPALITY	N
		BULK MASTER PLAN		2.1	1 200	1 000	–	WHOLE OF MUNICIPALITY	R
Vote 11 - OFFICE OF THE MUNICIPAL MANAGER		RISK - ERM SYSTEM		1.2	180	–	–	WHOLE OF MUNICIPALITY	N
		COUNCIL OWNED LED SCREEN FOR COMMUNITY MESSAGING TO		3.1	297	312	327	WHOLE OF MUNICIPALITY	N
		INFASTRUCTURE TO ASSIST SMME PROJECT WITH OUTDOOR ADV		3.1	1 000	1 500	1 575	WHOLE OF MUNICIPALITY	N
Parent Capital expenditure	1				521 255	566 774	548 154		
Entity Capital expenditure					–	–	–		
Total Capital expenditure					89 453	61 759	66 812		

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

Municipal Vote/Capital project	Ref.	Project name	Project number	Asset Class	Asset Sub-Class	GPS co-ordinates	Previous target year to complete	Current Year 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
	1,2			3	3	4		Original Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand							Year					
Parent municipality:												
List all capital projects grouped by Municipal Vote				*Examples*	*Examples*							
Entities:												
List all capital projects grouped by Municipal Entity												
Entity Name												
Project name												

KZN282 uMhlathuze - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information
R thousand			2	6			5		Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location
Parent municipality:														
Information for this table will be completed once the budgeting module tool is finalised														
Parent operational expenditure											–	–	–	
Total Operational expenditure									–	–	–	–	–	

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ
BSD	2017	KZN282	1000	1
BSD	2017	KZN282	1100	2
BSD	2017	KZN282	1101	3
BSD	2017	KZN282	1102	4
BSD	2017	KZN282	1103	5
BSD	2017	KZN282	1104	6
BSD	2017	KZN282	1105	7
BSD	2017	KZN282	1106	8
BSD	2017	KZN282	1107	9
BSD	2017	KZN282	1108	10
BSD	2017	KZN282	1109	11
BSD	2017	KZN282	1110	12
BSD	2017	KZN282	1200	13
BSD	2017	KZN282	1201	14
BSD	2017	KZN282	1202	15
BSD	2017	KZN282	1203	16
BSD	2017	KZN282	1204	17
BSD	2017	KZN282	1205	18
BSD	2017	KZN282	1206	19
BSD	2017	KZN282	1207	20
BSD	2017	KZN282	1208	21
BSD	2017	KZN282	1209	22
BSD	2017	KZN282	1210	23
BSD	2017	KZN282	1211	24
BSD	2017	KZN282	1300	25
BSD	2017	KZN282	1301	26
BSD	2017	KZN282	1302	27
BSD	2017	KZN282	1303	28
BSD	2017	KZN282	1304	29
BSD	2017	KZN282	1305	30
BSD	2017	KZN282	1306	31
BSD	2017	KZN282	1307	32
BSD	2017	KZN282	1308	33
BSD	2017	KZN282	1400	34
BSD	2017	KZN282	1401	35
BSD	2017	KZN282	1402	36
BSD	2017	KZN282	1403	37
BSD	2017	KZN282	1404	38
BSD	2017	KZN282	1405	39
BSD	2017	KZN282	1406	40
BSD	2017	KZN282	1407	41
BSD	2017	KZN282	1408	42
BSD	2017	KZN282	1409	43
BSD	2017	KZN282		
BSD	2017	KZN282	1500	45
BSD	2017	KZN282	1501	46
BSD	2017	KZN282	1502	47
BSD	2017	KZN282	1503	48
BSD	2017	KZN282	1504	49
BSD	2017	KZN282		
BSD	2017	KZN282	1600	51
BSD	2017	KZN282	1601	52

BSD	2017	KZN282	1602		53
BSD	2017	KZN282	1603		54
BSD	2017	KZN282	1604		55
BSD	2017	KZN282	1606		56
BSD	2017	KZN282	1607		57
BSD	2017	KZN282			
BSD	2017	KZN282	1700		58
BSD	2017	KZN282	1701		59
BSD	2017	KZN282	1702		60
BSD	2017	KZN282	1703		61
BSD	2017	KZN282	1704		62
BSD	2017	KZN282	1705		63
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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 threshhold rebate
General residential rebate
Indigent rebate or exemption
Pensioners/social grants rebate or exemption
Temporary relief rebate or exemption
Bona fide farmers rebate or exemption
Other rebates or exemptions

Water tariffs
Domestic

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

<u>Waste water tariffs</u>
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

<u>Electricity tariffs</u>
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

<u>Waste management tariffs</u>
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 Electiricty Distribution Losses

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

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

Expenditure By Type
Employee related costs
Remuneration of councillors
Debt impairment
Depreciation & asset impairment
Finance charges
Bulk purchases
Other materials
Contracted services
Transfers and grants
Other expenditure
Loss on disposal of PPE
Total Expenditure

Surplus/(Deficit)
Transfers recognised - capital
Contributions recognised - capital
Contributed assets
Surplus/(Deficit) after capital transfers & contributions
Taxation
Attributable to minorities
Share of surplus/ (deficit) of associate
Revenue - Standard
Governance and administration
Executive and council
Budget and treasury office
Corporate services
Community and public safety
Community and social services
Sport and recreation
Public safety
Housing
Health

Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Revenue - Standard

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

Waste management
Other
Total Capital Expenditure - Standard

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

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