

Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Governance and Administration	<b>Vote 1 - Governance and Administration</b>	
Vote 2 - Community and Public Safety	1.1 Executive and Council	1.1 - Executive and Council
Vote 3 - Economic and Environmental Services	1.2 Municipal Manager	1.2 - Municipal Manager
Vote 4 - Trading Services	1.3 Corporate Services	1.3 - Corporate Services
Vote 5 - Other	1.4 Budget and Treasury	1.4 - Budget and Treasury
Vote 6 - (NAME OF VOTE 6)	1.5 (Name of sub-vote)	
Vote 7 - (NAME OF VOTE 7)	1.6 (Name of sub-vote)	
Vote 8 - (NAME OF VOTE 8)	1.7 (Name of sub-vote)	
Vote 9 - (NAME OF VOTE 9)	1.8 (Name of sub-vote)	
Vote 10 - (NAME OF VOTE 10)	1.9 (Name of sub-vote)	
Vote 11 - (NAME OF VOTE 11)	1.10 (Name of sub-vote)	
Vote 12 - (NAME OF VOTE 12)	<b>Vote 2 - Community and Public Safety</b>	
Vote 13 - (NAME OF VOTE 13)	2.1 Community and Social Services	2.1 - Community and Social Services
Vote 14 - (NAME OF VOTE 14)	2.2 Public Safety	2.2 - Public Safety
Vote 15 - (NAME OF VOTE 15)	2.3 (Name of sub-vote)	
	2.4 (Name of sub-vote)	
	2.5 (Name of sub-vote)	
	2.6 (Name of sub-vote)	
	2.7 (Name of sub-vote)	
	2.8 (Name of sub-vote)	
	2.9 (Name of sub-vote)	
	2.10 (Name of sub-vote)	
	<b>Vote 3 - Economic and Environmental Services</b>	
	3.1 Road Transport	3.1 - Road Transport
	3.2 Planning and Development	3.2 - Planning and Development
	3.3 (Name of sub-vote)	
	3.4 (Name of sub-vote)	
	3.5 (Name of sub-vote)	
	3.6 (Name of sub-vote)	
	3.7 (Name of sub-vote)	
	3.8 (Name of sub-vote)	
	3.9 (Name of sub-vote)	
	3.10 (Name of sub-vote)	
	<b>Vote 4 - Trading Services</b>	
	4.1 Electricity	4.1 - Electricity
	4.2 Waste Management	4.2 - Waste Management
	4.3 (Name of sub-vote)	
	4.4 (Name of sub-vote)	
	4.5 (Name of sub-vote)	
	4.6 (Name of sub-vote)	
	4.7 (Name of sub-vote)	
	4.8 (Name of sub-vote)	
	4.9 (Name of sub-vote)	
	4.10 (Name of sub-vote)	
	<b>Vote 5 - Other</b>	
	5.1 Tourism	5.1 - Tourism
	5.2 (Name of sub-vote)	
	5.3 (Name of sub-vote)	
	5.4 (Name of sub-vote)	
	5.5 (Name of sub-vote)	
	5.6 (Name of sub-vote)	
	5.7 (Name of sub-vote)	
	5.8 (Name of sub-vote)	
	5.9 (Name of sub-vote)	
	5.10 (Name of sub-vote)	
	<b>Vote 6 - (NAME OF VOTE 6)</b>	
	6.1 (Name of sub-vote)	6.1 - (Name of sub-vote)
	6.2 (Name of sub-vote)	
	6.3 (Name of sub-vote)	
	6.4 (Name of sub-vote)	
	6.5 (Name of sub-vote)	
	6.6 (Name of sub-vote)	
	6.7 (Name of sub-vote)	
	6.8 (Name of sub-vote)	
	6.9 (Name of sub-vote)	
	6.10 (Name of sub-vote)	
	<b>Vote 7 - (NAME OF VOTE 7)</b>	
	7.1 (Name of sub-vote)	7.1 - (Name of sub-vote)
	7.2 (Name of sub-vote)	
	7.3 (Name of sub-vote)	
	7.4 (Name of sub-vote)	
	7.5 (Name of sub-vote)	
	7.6 (Name of sub-vote)	
	7.7 (Name of sub-vote)	
	7.8 (Name of sub-vote)	
	7.9 (Name of sub-vote)	
	7.10 (Name of sub-vote)	
	<b>Vote 8 - (NAME OF VOTE 8)</b>	
	8.1 (Name of sub-vote)	8.1 - (Name of sub-vote)
	8.2 (Name of sub-vote)	
	8.3 (Name of sub-vote)	
	8.4 (Name of sub-vote)	
	8.5 (Name of sub-vote)	
	8.6 (Name of sub-vote)	
	8.7 (Name of sub-vote)	
	8.8 (Name of sub-vote)	
	8.9 (Name of sub-vote)	
	8.10 (Name of sub-vote)	
	<b>Vote 9 - (NAME OF VOTE 9)</b>	
	9.1 (Name of sub-vote)	9.1 - (Name of sub-vote)
	9.2 (Name of sub-vote)	
	9.3 (Name of sub-vote)	
	9.4 (Name of sub-vote)	
	9.5 (Name of sub-vote)	
	9.6 (Name of sub-vote)	
	9.7 (Name of sub-vote)	
	9.8 (Name of sub-vote)	
	9.9 (Name of sub-vote)	
	9.10 (Name of sub-vote)	
	<b>Vote 10 - (NAME OF VOTE 10)</b>	
	10.1 (Name of sub-vote)	10.1 - (Name of sub-vote)
	10.2 (Name of sub-vote)	
	10.3 (Name of sub-vote)	
	10.4 (Name of sub-vote)	
	10.5 (Name of sub-vote)	
	10.6 (Name of sub-vote)	
	10.7 (Name of sub-vote)	
	10.8 (Name of sub-vote)	
	10.9 (Name of sub-vote)	
	10.10 (Name of sub-vote)	
	<b>Vote 11 - (NAME OF VOTE 11)</b>	
	11.1 (Name of sub-vote)	11.1 - (Name of sub-vote)
	11.2 (Name of sub-vote)	
	11.3 (Name of sub-vote)	
	11.4 (Name of sub-vote)	
	11.5 (Name of sub-vote)	
	11.6 (Name of sub-vote)	
	11.7 (Name of sub-vote)	
	11.8 (Name of sub-vote)	
	11.9 (Name of sub-vote)	
	11.10 (Name of sub-vote)	
	<b>Vote 12 - (NAME OF VOTE 12)</b>	
	12.1 (Name of sub-vote)	12.1 - (Name of sub-vote)
	12.2 (Name of sub-vote)	
	12.3 (Name of sub-vote)	
	12.4 (Name of sub-vote)	
	12.5 (Name of sub-vote)	
	12.6 (Name of sub-vote)	
	12.7 (Name of sub-vote)	
	12.8 (Name of sub-vote)	
	12.9 (Name of sub-vote)	
	12.10 (Name of sub-vote)	
	<b>Vote 13 - (NAME OF VOTE 13)</b>	
	13.1 (Name of sub-vote)	13.1 - (Name of sub-vote)
	13.2 (Name of sub-vote)	
	13.3 (Name of sub-vote)	
	13.4 (Name of sub-vote)	
	13.5 (Name of sub-vote)	
	13.6 (Name of sub-vote)	
	13.7 (Name of sub-vote)	
	13.8 (Name of sub-vote)	
	13.9 (Name of sub-vote)	
	13.10 (Name of sub-vote)	
	<b>Vote 14 - (NAME OF VOTE 14)</b>	
	14.1 (Name of sub-vote)	14.1 - (Name of sub-vote)
	14.2 (Name of sub-vote)	
	14.3 (Name of sub-vote)	
	14.4 (Name of sub-vote)	
	14.5 (Name of sub-vote)	
	14.6 (Name of sub-vote)	
	14.7 (Name of sub-vote)	
	14.8 (Name of sub-vote)	
	14.9 (Name of sub-vote)	
	14.10 (Name of sub-vote)	
	<b>Vote 15 - (NAME OF VOTE 15)</b>	
	15.1 (Name of sub-vote)	15.1 - (Name of sub-vote)
	15.2 (Name of sub-vote)	
	15.3 (Name of sub-vote)	
	15.4 (Name of sub-vote)	
	15.5 (Name of sub-vote)	
	15.6 (Name of sub-vote)	
	15.7 (Name of sub-vote)	
	15.8 (Name of sub-vote)	
	15.9 (Name of sub-vote)	
	15.10 (Name of sub-vote)	

**KZN253 eMadlangeni - Contact Information**

**A. GENERAL INFORMATION**

Municipality	KZN253 eMadlangeni
Grade	
Province	KZN KWAZULU-NATAL
Web Address	www.emadlangeni.gov.za
e-mail Address	

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

**B. CONTACT INFORMATION**

<b>Postal address:</b>	
P.O. Box	11
City / Town	Utrecht
Postal Code	2980
<b>Street address</b>	
Building	New Office
Street No. & Name	34 Voor Street
City / Town	Utrecht
Postal Code	2980
<b>General Contacts</b>	
Telephone number	0343313041
Fax number	0343314312

**C. POLITICAL LEADERSHIP**

<b>Speaker:</b>		<b>Secretary/PA to the Speaker:</b>	
Name	Vusimuzi Ndlou	Name	
Telephone number	343 313 041	Telephone number	
Cell number		Cell number	
Fax number	343 314 312	Fax number	
E-mail address		E-mail address	
<b>Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Mayor/Executive Mayor:</b>	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Deputy Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Deputy Mayor/Executive Mayor:</b>	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

**D. MANAGEMENT LEADERSHIP**

<b>Municipal Manager:</b>		<b>Secretary/PA to the Municipal Manager:</b>	
Name	Mrs GPN Ntshangase	Name	Miss S Jordaan
Telephone number	0343313041	Telephone number	0343313041
Cell number		Cell number	
Fax number	3043314312	Fax number	0343314312
E-mail address	<a href="mailto:ntshangaseq@emadlangeni.gov.za">ntshangaseq@emadlangeni.gov.za</a>	E-mail address	<a href="mailto:jordaans@emadlangeni.gov.za">jordaans@emadlangeni.gov.za</a>
<b>Chief Financial Officer</b>		<b>Secretary/PA to the Chief Financial Officer</b>	
Name	Wellington Mtusva	Name	Miss S Jordaan
Telephone number	0343343041	Telephone number	0343313041
Cell number	0780485032	Cell number	
Fax number	0343314312	Fax number	0343314312
E-mail address	<a href="mailto:mtusvaw@emadlangeni.gov.za">mtusvaw@emadlangeni.gov.za</a>	E-mail address	<a href="mailto:jordaans@emadlangeni.gov.za">jordaans@emadlangeni.gov.za</a>
<b>Official responsible for submitting financial information</b>			
Name	Wellington Mtusva		
Telephone number	0343343041		
Cell number	0780485032		
Fax number	0343344312		
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<b>Official responsible for submitting financial information</b>			
Name	Nathi Myeni		
Telephone number	0343313041		
Cell number			
Fax number	0343344312		
E-mail address	<a href="mailto:myenin@emadlangeni.gov.za">myenin@emadlangeni.gov.za</a>		
<b>Official responsible for submitting financial information</b>			
Name	Nomthandazo Ngwenya		
Telephone number	343313041		
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E-mail address	<a href="mailto:ngwenyan@emadlangeni.gov.za">ngwenyan@emadlangeni.gov.za</a>		



**KZN253 eMadlangeni - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)**

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue - Standard</b>										
<b>Governance and administration</b>		<b>37 585</b>	<b>52 274</b>	<b>60 224</b>	<b>66 941</b>	<b>69 787</b>	<b>69 787</b>	<b>78 871</b>	<b>73 794</b>	<b>81 467</b>
Executive and council		13 989	15 625	17 467	21 017	21 017	21 017	23 572	25 281	26 447
Budget and treasury office		23 595	36 648	42 755	45 922	48 767	48 767	55 296	48 509	55 016
Corporate services		1	1	1	2	4	4	4	4	4
<b>Community and public safety</b>		<b>1 783</b>	<b>1 715</b>	<b>1 741</b>	<b>2 589</b>	<b>2 594</b>	<b>2 594</b>	<b>2 724</b>	<b>2 882</b>	<b>3 049</b>
Community and social services		450	572	580	933	937	937	983	1 040	1 101
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		1 334	1 143	1 161	1 657	1 657	1 657	1 740	1 841	1 948
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>62</b>	<b>57</b>	<b>84</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>369</b>	<b>391</b>	<b>413</b>
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		62	57	84	352	352	352	369	391	413
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>11 730</b>	<b>12 934</b>	<b>13 340</b>	<b>15 401</b>	<b>15 401</b>	<b>15 401</b>	<b>18 267</b>	<b>19 327</b>	<b>20 448</b>
Electricity		10 463	11 650	11 995	13 890	13 890	13 890	16 580	17 542	18 559
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		1 266	1 284	1 346	1 511	1 511	1 511	1 687	1 785	1 888
<b>Other</b>	4	<b>1 043</b>	<b>598</b>	<b>837</b>	<b>2 667</b>	<b>2 917</b>	<b>2 917</b>	<b>3 188</b>	<b>3 573</b>	<b>4 080</b>
<b>Total Revenue - Standard</b>	2	<b>52 203</b>	<b>67 578</b>	<b>76 226</b>	<b>87 950</b>	<b>91 051</b>	<b>91 051</b>	<b>103 420</b>	<b>99 966</b>	<b>109 457</b>
<b>Expenditure - Standard</b>										
<b>Governance and administration</b>		<b>24 332</b>	<b>31 880</b>	<b>32 726</b>	<b>32 769</b>	<b>37 477</b>	<b>37 477</b>	<b>41 348</b>	<b>39 452</b>	<b>39 979</b>
Executive and council		5 465	7 436	10 249	9 022	10 477	10 477	11 519	11 913	12 496
Budget and treasury office		15 375	20 827	17 781	18 319	20 713	20 713	22 579	19 875	19 375
Corporate services		3 491	3 617	4 695	5 429	6 287	6 287	7 249	7 665	8 109
<b>Community and public safety</b>		<b>5 291</b>	<b>5 950</b>	<b>6 394</b>	<b>9 225</b>	<b>10 564</b>	<b>10 564</b>	<b>11 956</b>	<b>12 449</b>	<b>13 161</b>
Community and social services		3 640	3 908	4 561	6 583	7 701	7 701	7 706	7 953	8 404
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		1 651	2 042	1 833	2 642	2 862	2 862	4 250	4 497	4 757
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>1 493</b>	<b>2 499</b>	<b>2 379</b>	<b>9 615</b>	<b>7 362</b>	<b>7 362</b>	<b>9 867</b>	<b>10 439</b>	<b>11 045</b>
Planning and development		-	-	91	2 480	3 189	3 189	3 694	3 909	4 135
Road transport		1 493	2 499	2 288	7 135	4 173	4 173	6 173	6 531	6 909
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>10 431</b>	<b>10 363</b>	<b>11 545</b>	<b>15 128</b>	<b>14 165</b>	<b>14 165</b>	<b>15 741</b>	<b>16 210</b>	<b>17 140</b>
Electricity		10 189	10 103	11 339	14 242	13 537	13 537	14 828	15 288	16 165
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		242	260	206	886	628	628	913	922	976
<b>Other</b>	4	<b>2 135</b>	<b>1 599</b>	<b>1 520</b>	<b>1 929</b>	<b>1 758</b>	<b>1 758</b>	<b>1 737</b>	<b>1 787</b>	<b>1 891</b>
<b>Total Expenditure - Standard</b>	3	<b>43 682</b>	<b>52 291</b>	<b>54 563</b>	<b>68 666</b>	<b>71 326</b>	<b>71 326</b>	<b>80 648</b>	<b>80 338</b>	<b>83 217</b>
<b>Surplus/(Deficit) for the year</b>		<b>8 521</b>	<b>15 287</b>	<b>21 663</b>	<b>19 284</b>	<b>19 725</b>	<b>19 725</b>	<b>22 772</b>	<b>19 628</b>	<b>26 240</b>

**References**

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

KZN253 eMadlangeni - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18
<b>Revenue - Standard</b>	1								
<b>Municipal governance and administration</b>		37 585	52 274	60 224	66 941	69 787	69 787	78 871	73 794
Executive and council		13 989	15 625	17 467	21 017	21 017	21 017	23 572	25 281
<i>Mayor and Council</i>		13 989	15 625	17 467	21 017	21 017	21 017	23 572	25 281
<i>Municipal Manager</i>									
Budget and treasury office		23 595	36 648	42 755	45 922	48 767	48 767	55 296	48 509
Corporate services		1	1	1	2	4	4	4	4
<i>Human Resources</i>		1	1	1	2	4	4	4	4
<i>Information Technology</i>									
<i>Property Services</i>									
<i>Other Admin</i>									
<b>Community and public safety</b>		1 783	1 715	1 741	2 589	2 594	2 594	2 724	2 882
Community and social services		450	572	580	933	937	937	983	1 040
<i>Libraries and Archives</i>		10	6	5	5	5	5	5	5
<i>Museums &amp; Art Galleries etc</i>									
<i>Community halls and Facilities</i>		409	518	548	875	879	879	923	976
<i>Cemeteries &amp; Crematoriums</i>		31	48	27	53	53	53	56	59
<i>Child Care</i>									
<i>Aged Care</i>									
<i>Other Community</i>									
<i>Other Social</i>									
Sport and recreation									
Public safety		1 334	1 143	1 161	1 657	1 657	1 657	1 740	1 841
<i>Police</i>									
<i>Fire</i>									
<i>Civil Defence</i>									
<i>Street Lighting</i>									
<i>Other</i>		1 334	1 143	1 161	1 657	1 657	1 657	1 740	1 841
Housing									
Health		-	-	-	-	-	-	-	-
<i>Clinics</i>									
<i>Ambulance</i>									
<i>Other</i>									
<b>Economic and environmental services</b>		62	57	84	352	352	352	369	391
Planning and development		-	-	-	-	-	-	-	-
<i>Economic Development/Planning</i>									
<i>Town Planning/Building enforcement</i>									
<i>Licensing &amp; Regulation</i>									
Road transport		62	57	84	352	352	352	369	391
<i>Roads</i>		62	57	84	352	352	352	369	391
<i>Public Buses</i>									
<i>Parking Garages</i>									
<i>Vehicle Licensing and Testing</i>									
<i>Other</i>									
Environmental protection		-	-	-	-	-	-	-	-
<i>Pollution Control</i>									
<i>Biodiversity &amp; Landscape</i>									
<i>Other</i>									
<b>Trading services</b>		11 730	12 934	13 340	15 401	15 401	15 401	18 267	19 327
Electricity		10 463	11 650	11 995	13 890	13 890	13 890	16 580	17 542
<i>Electricity Distribution</i>		10 463	11 650	11 995	13 890	13 890	13 890	16 580	17 542
<i>Electricity Generation</i>									
Water		-	-	-	-	-	-	-	-
<i>Water Distribution</i>									
<i>Water Storage</i>									
Waste water management		-	-	-	-	-	-	-	-
<i>Sewerage</i>									
<i>Storm Water Management</i>									
<i>Public Toilets</i>									
Waste management		1 266	1 284	1 346	1 511	1 511	1 511	1 687	1 785
<i>Solid Waste</i>		1 266	1 284	1 346	1 511	1 511	1 511	1 687	1 785
<b>Other</b>		1 043	598	837	2 667	2 917	2 917	3 188	3 573
<i>Air Transport</i>									
<i>Abattoirs</i>									
<i>Tourism</i>		1 043	598	837	2 667	2 917	2 917	3 188	3 573
<i>Forestry</i>									
<i>Markets</i>									
<b>Total Revenue - Standard</b>	2	52 203	67 578	76 226	87 950	91 051	91 051	103 420	99 966

<b>Expenditure - Standard</b>									
<b>Municipal governance and administration</b>		<b>24 332</b>	<b>31 880</b>	<b>32 726</b>	<b>32 769</b>	<b>37 477</b>	<b>37 477</b>	<b>41 348</b>	<b>39 452</b>
Executive and council		5 465	7 436	10 249	9 022	10 477	10 477	11 519	11 913
Mayor and Council		3 875	5 847	8 514	5 892	8 337	8 337	8 457	9 004
Municipal Manager		1 591	1 589	1 735	3 129	2 140	2 140	3 062	2 908
Budget and treasury office		15 375	20 827	17 781	18 319	20 713	20 713	22 579	19 875
Corporate services		3 491	3 617	4 695	5 429	6 287	6 287	7 249	7 665
Human Resources		3 491	3 617	4 695	5 429	6 287	6 287	7 249	7 665
Information Technology									
Property Services									
Other Admin									
<b>Community and public safety</b>		<b>5 291</b>	<b>5 950</b>	<b>6 394</b>	<b>9 225</b>	<b>10 564</b>	<b>10 564</b>	<b>11 956</b>	<b>12 449</b>
Community and social services		3 640	3 908	4 561	6 583	7 701	7 701	7 706	7 953
Libraries and Archives		137	265	206	386	438	438	432	457
Museums & Art Galleries etc									
Community halls and Facilities		890	711	1 059	2 869	3 766	3 766	3 011	2 986
Cemeteries & Crematoriums		90	179	27	54	11	11	16	17
Child Care									
Aged Care									
Other Community		689	711	1 120	1 361	1 367	1 367	2 108	2 231
Other Social		1 835	2 042	2 150	1 913	2 119	2 119	2 139	2 263
Sport and recreation									
Public safety		1 651	2 042	1 833	2 642	2 862	2 862	4 250	4 497
Police									
Fire									
Civil Defence									
Street Lighting									
Other		1 651	2 042	1 833	2 642	2 862	2 862	4 250	4 497
Housing									
Health		-	-	-	-	-	-	-	-
Clinics									
Ambulance									
Other									
<b>Economic and environmental services</b>		<b>1 493</b>	<b>2 499</b>	<b>2 379</b>	<b>9 615</b>	<b>7 362</b>	<b>7 362</b>	<b>9 867</b>	<b>10 439</b>
Planning and development		-	-	91	2 480	3 189	3 189	3 694	3 909
Economic Development/Planning				91	2 480	3 189	3 189	3 694	3 909
Town Planning/Building enforcement									
Licensing & Regulation									
Road transport		1 493	2 499	2 288	7 135	4 173	4 173	6 173	6 531
Roads		1 493	2 499	2 288	7 135	4 173	4 173	6 173	6 531
Public Buses									
Parking Garages									
Vehicle Licensing and Testing									
Other									
Environmental protection		-	-	-	-	-	-	-	-
Pollution Control									
Biodiversity & Landscape									
Other									
<b>Trading services</b>		<b>10 431</b>	<b>10 363</b>	<b>11 545</b>	<b>15 128</b>	<b>14 165</b>	<b>14 165</b>	<b>15 741</b>	<b>16 210</b>
Electricity		10 189	10 103	11 339	14 242	13 537	13 537	14 828	15 288
Electricity Distribution		10 189	10 103	11 339	14 242	13 537	13 537	14 828	15 288
Electricity Generation									
Water		-	-	-	-	-	-	-	-
Water Distribution									
Water Storage									
Waste water management		-	-	-	-	-	-	-	-
Sewerage									
Storm Water Management									
Public Toilets									
Waste management		242	260	206	886	628	628	913	922
Solid Waste		242	260	206	886	628	628	913	922
<b>Other</b>		<b>2 135</b>	<b>1 599</b>	<b>1 520</b>	<b>1 929</b>	<b>1 758</b>	<b>1 758</b>	<b>1 737</b>	<b>1 787</b>
Air Transport									
Abattoirs									
Tourism		2 135	1 599	1 520	1 929	1 758	1 758	1 737	1 787
Forestry									
Markets									
<b>Total Expenditure - Standard</b>	3	<b>43 682</b>	<b>52 291</b>	<b>54 563</b>	<b>68 666</b>	<b>71 326</b>	<b>71 326</b>	<b>80 648</b>	<b>80 338</b>
<b>Surplus/(Deficit) for the year</b>		<b>8 521</b>	<b>15 287</b>	<b>21 663</b>	<b>19 284</b>	<b>19 725</b>	<b>19 725</b>	<b>22 772</b>	<b>19 628</b>

**References**

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
2. Total Revenue by Standard Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
4. All amounts must be classified under a Standard (modified GFS) classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. It may be placed under 'Other'. Assign associate share to relevant classification

check oprev balance	1	0	-1	-	-	-	-	-
check opexp balance	27	-0	2	-	-	-	-	-

<b>&amp; Expenditure</b>
<b>Budget Year +2 2018/19</b>
81 467
26 447
26 447
55 016
4
4
3 049
1 101
6
1 033
62
1 948
1 948
-
413
-
413
413
-
20 448
18 559
18 559
-
-
1 888
1 888
4 080
4 080
109 457

39 979
12 496
9 420
3 076
19 375
8 109
8 109
13 161
8 404
483
3 149
18
2 360
2 394
4 757
4 757
-
11 045
4 135
4 135
6 909
6 909
-
17 140
16 165
16 165
-
-
976
976
1 891
1 891
83 217
26 240

Nothing else

-



**KZN253 eMadlangeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue by Vote</b>	1									
Vote 1 - Governance and Administration		37 585	52 274	60 224	66 941	69 787	69 787	78 872	73 794	81 467
Vote 2 - Community and Public Safety		1 783	1 715	1 741	2 589	2 594	2 594	2 724	2 882	3 049
Vote 3 - Economic and Environmental Services		62	57	84	352	352	352	369	391	413
Vote 4 - Trading Services		11 730	12 934	13 340	15 401	15 401	15 401	18 267	19 327	20 448
Vote 5 - Other.		1 043	598	837	2 667	2 917	2 917	3 188	3 573	4 080
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>52 203</b>	<b>67 578</b>	<b>76 226</b>	<b>87 950</b>	<b>91 051</b>	<b>91 051</b>	<b>103 420</b>	<b>99 966</b>	<b>109 457</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Governance and Administration		24 332	31 950	32 726	32 769	37 477	37 477	41 348	39 452	39 979
Vote 2 - Community and Public Safety		5 291	5 880	6 394	9 225	10 564	10 564	11 956	12 449	13 161
Vote 3 - Economic and Environmental Services		1 493	2 499	2 379	9 615	7 362	7 362	9 867	10 439	11 045
Vote 4 - Trading Services		10 431	10 363	11 545	15 128	14 165	14 165	15 741	16 210	17 140
Vote 5 - Other.		2 135	1 599	1 520	1 929	1 758	1 758	1 737	1 787	1 891
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>43 682</b>	<b>52 291</b>	<b>54 563</b>	<b>68 666</b>	<b>71 326</b>	<b>71 326</b>	<b>80 648</b>	<b>80 338</b>	<b>83 217</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>8 521</b>	<b>15 287</b>	<b>21 663</b>	<b>19 284</b>	<b>19 725</b>	<b>19 725</b>	<b>22 772</b>	<b>19 628</b>	<b>26 240</b>

**References**

1. Insert 'Vote'; e.g. department, if different to standard classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote



KZN253 eMadlangeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	52 203	67 578	76 226	87 950	91 051	91 051	103 420	99 966	109 457



KZN253 eMadlangeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Vote 9 - [NAME OF VOTE 9]</b> 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 10 - [NAME OF VOTE 10]</b> 10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 11 - [NAME OF VOTE 11]</b> 11.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 12 - [NAME OF VOTE 12]</b> 12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 13 - [NAME OF VOTE 13]</b> 13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 14 - [NAME OF VOTE 14]</b> 14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 15 - [NAME OF VOTE 15]</b> 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	43 682	52 291	54 563	68 666	71 326	71 326	80 648	80 338	83 217
<b>Surplus/(Deficit) for the year</b>	2	8 521	15 287	21 663	19 284	19 725	19 725	22 772	19 628	26 240

References

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

**KZN253 eMahlangu - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue By Source</b>											
Property rates	2	10 255	12 559	13 184	14 316	14 316	14 316	14 316	15 032	15 904	16 826
Property rates - penalties & collection charges		1 644	1 534	1 771	2 665	2 665	2 665	2 665	2 798	2 960	3 132
Service charges - electricity revenue	2	10 463	11 650	11 995	13 694	13 694	13 694	13 694	16 465	17 420	18 430
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	1 266	1 284	1 346	1 511	1 511	1 511	1 511	1 687	1 785	1 888
Service charges - other											
Rental of facilities and equipment		1 033	982	1 097	2 084	2 088	2 088	2 088	1 993	2 108	2 530
Interest earned - external investments		864	1 293	1 293	1 130	1 480	1 480	1 480	1 554	1 644	1 739
Interest earned - outstanding debtors											
Dividends received											
Fines		97	57	242	286	286	286	286	300	318	336
Licences and permits		1 248	1 097	947	1 339	1 340	1 340	1 340	1 427	1 510	1 598
Agency services											
Transfers recognised - operational		16 766	20 668	23 783	25 650	28 639	28 639	28 639	37 376	29 390	30 340
Other revenue	2	958	2 056	958	6 092	5 848	5 848	5 848	6 875	7 474	7 907
Gains on disposal of PPE											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>44 594</b>	<b>53 180</b>	<b>56 615</b>	<b>68 767</b>	<b>71 868</b>	<b>71 868</b>	<b>71 868</b>	<b>85 507</b>	<b>80 512</b>	<b>84 727</b>
<b>Expenditure By Type</b>											
Employee related costs	2	14 004	17 044	18 240	23 252	20 511	20 511	20 511	25 918	27 220	28 758
Remuneration of councillors		1 691	1 744	1 854	1 999	1 920	1 920	1 920	3 172	3 356	3 551
Debt impairment	3	2 111	2 105	2 176	2 301	2 301	2 301	2 301	2 516	2 662	2 516
Depreciation & asset impairment	2	4 716	6 131	6 206	5 294	6 273	6 273	6 273	5 808	5 731	5 439
Finance charges		108	103	98	101	101	101	101	101	107	113
Bulk purchases	2	8 412	8 321	9 041	11 310	11 310	11 310	11 310	12 373	13 091	13 850
Other materials	8			1 981							
Contracted services		1 229	3 398	3 249	1 316	2 516	2 516	2 516	1 600	1 693	1 791
Transfers and grants		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	11 411	13 445	11 720	23 094	26 394	26 394	26 394	29 160	26 479	27 200
Loss on disposal of PPE											
<b>Total Expenditure</b>		<b>43 682</b>	<b>52 291</b>	<b>54 563</b>	<b>68 666</b>	<b>71 326</b>	<b>71 326</b>	<b>71 326</b>	<b>80 648</b>	<b>80 338</b>	<b>83 217</b>
<b>Surplus/(Deficit)</b>											
Transfers recognised - capital		912	889	2 052	101	542	542	542	4 859	174	1 510
Contributions recognised - capital		7 609	14 398	19 611	19 183	19 183	19 183	19 183	17 913	19 454	24 730
Contributed assets		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>8 521</b>	<b>15 287</b>	<b>21 663</b>	<b>19 284</b>	<b>19 725</b>	<b>19 725</b>	<b>19 725</b>	<b>22 772</b>	<b>19 628</b>	<b>26 240</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>8 521</b>	<b>15 287</b>	<b>21 663</b>	<b>19 284</b>	<b>19 725</b>	<b>19 725</b>	<b>19 725</b>	<b>22 772</b>	<b>19 628</b>	<b>26 240</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>8 521</b>	<b>15 287</b>	<b>21 663</b>	<b>19 284</b>	<b>19 725</b>	<b>19 725</b>	<b>19 725</b>	<b>22 772</b>	<b>19 628</b>	<b>26 240</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>8 521</b>	<b>15 287</b>	<b>21 663</b>	<b>19 284</b>	<b>19 725</b>	<b>19 725</b>	<b>19 725</b>	<b>22 772</b>	<b>19 628</b>	<b>26 240</b>

**References**

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

KZN253 eMahlangueni - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Governance and Administration		-	-	-	-	-	-	-	-	-	-
Vote 2 - Community and Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 3 - Economic and Environmental Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Trading Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Other		-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Governance and Administration		8 045	13 519	20 431	11 196	8 097	8 097	8 097	13 922	9 454	9 730
Vote 2 - Community and Public Safety		34	1 612	627	-	2 316	2 316	2 316	100	-	-
Vote 3 - Economic and Environmental Services		-	-	62	3 700	2 180	2 180	2 180	650	-	-
Vote 4 - Trading Services		-	-	-	10 000	8 000	8 000	8 000	8 100	10 000	15 000
Vote 5 - Other		-	8	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>8 079</b>	<b>15 139</b>	<b>21 120</b>	<b>24 896</b>	<b>20 593</b>	<b>20 593</b>	<b>20 593</b>	<b>22 772</b>	<b>19 454</b>	<b>24 730</b>
<b>Total Capital Expenditure - Vote</b>		<b>8 079</b>	<b>15 139</b>	<b>21 120</b>	<b>24 896</b>	<b>20 593</b>	<b>20 593</b>	<b>20 593</b>	<b>22 772</b>	<b>19 454</b>	<b>24 730</b>
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>		8 045	13 519	20 431	11 196	8 097	8 097	8 097	13 922	9 454	9 730
Executive and council		7 913	13 491	20 248	10 946	7 746	7 746	7 746	8 722	9 454	9 730
Budget and treasury office		132	28	-	-	201	201	201	4 750	-	-
Corporate services		-	-	183	250	150	150	150	450	-	-
<b>Community and public safety</b>		34	-	627	-	2 316	2 316	2 316	100	-	-
Community and social services		-	-	-	-	2 216	2 216	2 216	100	-	-
Sport and recreation		-	-	186	-	-	-	-	-	-	-
Public safety		34	-	441	-	100	100	100	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	1 612	62	3 700	2 180	2 180	2 180	650	-	-
Planning and development		-	-	62	-	-	-	-	450	-	-
Road transport		-	1 612	-	3 700	2 180	2 180	2 180	200	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	10 000	8 000	8 000	8 000	8 100	10 000	15 000
Electricity		-	-	-	10 000	8 000	8 000	8 000	8 100	10 000	15 000
Water		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		9	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Standard</b>	3	<b>8 087</b>	<b>15 131</b>	<b>21 120</b>	<b>24 896</b>	<b>20 593</b>	<b>20 593</b>	<b>20 593</b>	<b>22 772</b>	<b>19 454</b>	<b>24 730</b>
<b>Funded by:</b>											
National Government		7 278	13 814	9 050	18 946	15 146	15 146	15 146	16 122	19 454	24 730
Provincial Government		-	-	186	-	300	300	300	4 600	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>7 278</b>	<b>13 814</b>	<b>9 236</b>	<b>18 946</b>	<b>15 446</b>	<b>15 446</b>	<b>15 446</b>	<b>20 722</b>	<b>19 454</b>	<b>24 730</b>
<b>Public contributions &amp; donations</b>	5										
<b>Borrowing</b>	6										
<b>Internally generated funds</b>		809	1 318	11 884	5 950	5 148	5 148	5 148	2 050	-	-
<b>Total Capital Funding</b>	7	<b>8 087</b>	<b>15 131</b>	<b>21 120</b>	<b>24 896</b>	<b>20 593</b>	<b>20 593</b>	<b>20 593</b>	<b>22 772</b>	<b>19 454</b>	<b>24 730</b>

**References**

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget





**KZN253 eMadlangeni - Table A6 Budgeted Financial Position**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		4 506	8 015	8 345	1 315	23 725	23 725	23 725	30 509	39 076	48 542
Call investment deposits	1	23 817	17 908	19 418	15 579	300	300	300	18 717	18 978	300
Consumer debtors	1	4 363	8 825	11 482	21 504	21 504	21 504	21 504	22 972	30 828	39 440
Other debtors		55	55	1 550	55	55	55	55			
Current portion of long-term receivables											
Inventory	2										
<b>Total current assets</b>		<b>32 741</b>	<b>34 804</b>	<b>40 795</b>	<b>38 454</b>	<b>45 584</b>	<b>45 584</b>	<b>45 584</b>	<b>72 198</b>	<b>88 883</b>	<b>88 282</b>
<b>Non current assets</b>											
Long-term receivables											
Investments		45 725	44 432		41 737						
Investment property				43 889		41 737	41 737	41 737	41 236	39 814	38 509
Investment in Associate											
Property, plant and equipment	3	45 657	55 698	71 932	94 580	93 601	93 601	93 601	106 416	122 127	143 322
Agricultural											
Biological											
Intangible		260	118	367	-	372	372	372	409	443	213
Other non-current assets		1 490	1 490	1 490	1 490	1 490	1 490	1 490	1 490	1 490	1 490
<b>Total non current assets</b>		<b>93 132</b>	<b>101 737</b>	<b>117 677</b>	<b>137 807</b>	<b>137 200</b>	<b>137 200</b>	<b>137 200</b>	<b>149 551</b>	<b>163 874</b>	<b>183 534</b>
<b>TOTAL ASSETS</b>		<b>125 873</b>	<b>136 541</b>	<b>158 473</b>	<b>176 261</b>	<b>182 784</b>	<b>182 784</b>	<b>182 784</b>	<b>221 750</b>	<b>252 757</b>	<b>271 816</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1										
Borrowing	4	45	125	130	52	52	52	52	52	52	52
Consumer deposits		144	150	164	180	180	180	180			
Trade and other payables	4	16 476	10 761	10 709	16 960	20 999	20 999	20 999	7 273	7 267	7 949
Provisions		966	1 391	1 467	1 619	1 619	1 619	1 619	1 707	1 837	1 965
<b>Total current liabilities</b>		<b>17 630</b>	<b>12 426</b>	<b>12 470</b>	<b>18 811</b>	<b>22 850</b>	<b>22 850</b>	<b>22 850</b>	<b>9 033</b>	<b>9 157</b>	<b>9 966</b>
<b>Non current liabilities</b>											
Borrowing		914	863	808	811	811	811	811	703	651	598
Provisions		6 721	7 166	7 505	7 898	7 898	7 898	7 898	8 273	8 689	9 130
<b>Total non current liabilities</b>		<b>7 635</b>	<b>8 029</b>	<b>8 313</b>	<b>8 709</b>	<b>8 709</b>	<b>8 709</b>	<b>8 709</b>	<b>8 976</b>	<b>9 340</b>	<b>9 728</b>
<b>TOTAL LIABILITIES</b>		<b>25 265</b>	<b>20 455</b>	<b>20 783</b>	<b>27 520</b>	<b>31 559</b>	<b>31 559</b>	<b>31 559</b>	<b>18 009</b>	<b>18 497</b>	<b>19 694</b>
<b>NET ASSETS</b>	5	<b>100 608</b>	<b>116 086</b>	<b>137 690</b>	<b>148 741</b>	<b>151 225</b>	<b>151 225</b>	<b>151 225</b>	<b>203 741</b>	<b>234 259</b>	<b>252 122</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		100 608	116 086	137 690	148 741	151 225	151 225	151 225	203 741	234 259	252 122
Reserves	4	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>100 608</b>	<b>116 086</b>	<b>137 690</b>	<b>148 741</b>	<b>151 225</b>	<b>151 225</b>	<b>151 225</b>	<b>203 741</b>	<b>234 259</b>	<b>252 122</b>

**References**

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

**KZN253 eMdlangeni - Table A7 Budgeted Cash Flows**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates, penalties & collection charges		17 703	11 253	10 940	11 038	11 038	11 038	11 038	17 830	18 864	19 958
Service charges				13 340	8 631	8 631	8 631	8 631	18 152	19 205	20 318
Other revenue		5 657	14 611	1 339	3 709	3 966	3 966	3 966	10 595	11 410	12 372
Government - operating	1	16 706	18 318	30 247	25 650	27 650	27 650	27 650	37 526	29 390	30 340
Government - capital	1	10 461	9 932	9 050	19 183	19 183	19 183	19 183	17 913	19 454	24 730
Interest		864	1 293	1 293	1 130	1 480	1 480	1 480	1 554	1 644	1 739
Dividends									-	-	-
<b>Payments</b>											
Suppliers and employees		(35 766)	(43 217)	(42 297)	(51 224)	(49 544)	(49 544)	(49 544)	(65 124)	(67 728)	(71 178)
Finance charges		(108)	(103)	(98)	(101)	(101)	(101)	(101)	(101)	(107)	(113)
Transfers and Grants	1								(7 249)	(4 110)	(3 970)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>15 518</b>	<b>12 087</b>	<b>23 815</b>	<b>18 016</b>	<b>22 302</b>	<b>22 302</b>	<b>22 302</b>	<b>31 095</b>	<b>28 021</b>	<b>34 196</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE			616						-	-	-
Decrease (Increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments		(8 554)	5 909						-	-	-
<b>Payments</b>											
Capital assets		(8 105)	(15 131)	(22 225)	(23 651)	(25 991)	(25 991)	(25 991)	(22 772)	(19 454)	(24 730)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(16 659)</b>	<b>(8 607)</b>	<b>(22 225)</b>	<b>(23 651)</b>	<b>(25 991)</b>	<b>(25 991)</b>	<b>(25 991)</b>	<b>(22 772)</b>	<b>(19 454)</b>	<b>(24 730)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits						3	3	3	-	-	-
<b>Payments</b>											
Repayment of borrowing		(41)	29	(51)	(52)	(52)	(52)	(52)	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(41)</b>	<b>29</b>	<b>(51)</b>	<b>(52)</b>	<b>(49)</b>	<b>(49)</b>	<b>(49)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>(1 182)</b>	<b>3 509</b>	<b>1 540</b>	<b>(5 688)</b>	<b>(3 738)</b>	<b>(3 738)</b>	<b>(3 738)</b>	<b>8 323</b>	<b>8 567</b>	<b>9 466</b>
Cash/cash equivalents at the year begin:	2	5 688	4 506	25 924	7 000	25 924	25 924	25 924	22 186	30 509	39 076
Cash/cash equivalents at the year end:	2	4 506	8 015	27 463	1 312	22 186	22 186	22 186	30 509	39 076	48 542

**References**

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

**KZN253 eMadlangeni - Table A8 Cash backed reserves/accumulated surplus reconciliation**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	4 506	8 015	27 463	1 312	22 186	22 186	22 186	30 509	39 076	48 542
Other current investments > 90 days		23 817	17 908	300	15 582	1 839	1 839	1 839	18 717	18 978	300
Non current assets - Investments	1	45 725	44 432	-	41 737	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>74 048</b>	<b>70 356</b>	<b>27 763</b>	<b>58 631</b>	<b>24 025</b>	<b>24 025</b>	<b>24 025</b>	<b>49 227</b>	<b>58 054</b>	<b>48 842</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		11 562	4 745	1 893	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	(492)	(2 377)	(1 964)	(689)	790	790	790	(15 699)	(23 561)	(31 491)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
<b>Total Application of cash and investments:</b>		<b>11 070</b>	<b>2 368</b>	<b>(71)</b>	<b>(689)</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>(15 699)</b>	<b>(23 561)</b>	<b>(31 491)</b>
<b>Surplus(shortfall)</b>		<b>62 978</b>	<b>67 987</b>	<b>27 834</b>	<b>59 321</b>	<b>23 235</b>	<b>23 234</b>	<b>23 234</b>	<b>64 926</b>	<b>81 615</b>	<b>80 333</b>

References

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

KZN253 eMladlengi - Table A9 Asset Management

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousand</b>										
<b>CAPITAL EXPENDITURE</b>										
<b>Total New Assets</b>	1	8 079	15 131	21 228	19 173	20 593	20 593	22 772	19 454	24 730
Infrastructure - Road transport		7 903	9 964	20 248	5 723	8 146	8 146	12 522	19 454	24 730
Infrastructure - Electricity		-	3 435	-	10 000	8 000	8 000	8 100	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		7 903	13 399	20 248	15 723	16 146	16 146	20 622	19 454	24 730
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	175	1 733	980	3 450	4 447	4 447	2 150	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b>Total Renewal of Existing Assets</b>	2	-	-	-	5 723	-	-	-	-	-
Infrastructure - Road transport		-	-	-	5 723	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	5 723	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	7 903	9 964	20 248	11 446	8 146	8 146	12 522	19 454	24 730
Infrastructure - Road transport		-	9 964	20 248	11 446	8 146	8 146	12 522	-	-
Infrastructure - Electricity		-	3 435	-	10 000	8 000	8 000	8 100	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		7 903	13 399	20 248	21 446	16 146	16 146	20 622	19 454	24 730
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	175	1 733	980	3 450	4 447	4 447	2 150	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>	2	8 079	15 131	21 228	24 896	20 593	20 593	22 772	19 454	24 730
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>										
Infrastructure - Road transport	5	26 868	36 115	50 697	74 192	46 012	46 012	64 421	81 735	104 400
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		26 868	36 115	50 697	74 192	46 012	46 012	64 421	81 735	104 400
Community		3 185	2 994	2 886	3 067	2 727	2 727	2 561	2 385	2 198
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	43 889	-	41 737	41 737	41 236	39 814	38 509
Other assets		15 605	16 589	18 349	17 321	39 083	39 083	39 434	38 008	36 724
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		260	118	367	-	372	372	409	443	213
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	45 917	55 815	116 187	94 580	129 931	129 931	148 061	162 384	182 044
<b>EXPENDITURE OTHER ITEMS</b>										
<b>Depreciation &amp; asset impairment</b>		4 716	6 131	6 206	5 294	6 273	6 273	5 808	5 731	5 439
<b>Repairs and Maintenance by Asset Class</b>	3	1 141	570	-	7 593	-	-	6 193	6 302	6 658
Infrastructure - Road transport		166	275	-	7 593	-	-	2 162	2 287	2 420
Infrastructure - Electricity		230	115	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		396	390	-	7 593	-	-	2 162	2 287	2 420
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6,7	744	180	-	-	-	-	4 031	4 015	4 238
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		5 857	6 701	6 206	12 887	6 273	6 273	12 000	12 033	12 097
<b>Renewal of Existing Assets as % of total capex</b>		0,0%	0,0%	0,0%	23,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Renewal of Existing Assets as % of deprecn</b>		0,0%	0,0%	0,0%	108,1%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>R&amp;M as a % of PPE</b>		2,5%	1,0%	0,0%	8,0%	0,0%	0,0%	5,8%	5,2%	4,6%
<b>Renewal and R&amp;M as a % of PPE</b>		2,0%	1,0%	0,0%	14,0%	0,0%	0,0%	4,0%	4,0%	4,0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category

KZN253 eMladlangeni - Table A10 Basic service delivery measurement

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Energy:</b>										
Electricity (at least min.service level)		213	213	204	204	204	204	204	204	204
Electricity - prepaid (min.service level)		829	829	1 049	1 049	1 049	1 049	1 049	1 049	1 049
<i>Minimum Service Level and Above sub-total</i>		1 042	1 042	1 253	1 253	1 253	1 253	1 253	1 253	1 253
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5	1 042	1 042	1 253	1 253	1 253	1 253	1 253	1 253	1 253
<b>Refuse:</b>										
Removed at least once a week		912	912	914	914	914	914	914	914	914
<i>Minimum Service Level and Above sub-total</i>		912	912	914	914	914	914	914	914	914
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5	912	912	914	914	914	914	914	914	914
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	8									
Water (6 kilolitres per indigent household per month)										
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per month)										
Refuse (removed once a week for indigent households)										
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>										
<b>Total cost of FBS provided</b>										
<b>Highest level of free service provided per household</b>										
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)					50	50	50	50	50	50
Refuse (average litres per week)										
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)		15	15	15	15	15	15	15	15	15
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		2 493	2 657	2 786	2 920	2 920	2 920	2 920	3 066	3 243
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)					630	630	630	630	707	748
Refuse (in excess of one removal a week for indigent households)										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of subsidised services provided</b>	6	2 508	2 672	2 801	3 565	3 565	3 565	3 565	3 787	4 006

References

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

**KNZS eMandagani - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'**

Ref	Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>REVENUE ITEMS:</b>											
<b>PROPERTY RATES</b>											
6	Total Property Rates	13 748	15 216	15 970	17 236	17 236	17 236	17 236	18 097	19 147	20 258
	Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)	2 483	2 627	2 796	2 900	2 900	2 900	2 900	3 066	3 243	3 431
	Net Property Rates	10 265	12 589	13 174	14 336	14 336	14 336	14 336	15 032	15 904	16 826
6	Total Service charges - electricity revenue	10 483	11 692	11 995	14 324	14 324	14 324	14 324	17 172	18 108	19 221
	Less Revenue Foregone (in excess of 50 kwh per indigent household per month)	--	--	--	630	630	630	630	707	748	791
	Less Cost of Free Basic Services (50 kwh per indigent household per month)	--	--	--	--	--	--	--	--	--	--
	Net Service charges - electricity revenue	10 483	11 692	11 995	13 694	13 694	13 694	13 694	16 465	17 428	18 430
6	Total Service charges - water revenue	--	--	--	--	--	--	--	--	--	--
	Less Revenue Foregone (in excess of 6 Allowance per indigent household per month)	--	--	--	--	--	--	--	--	--	--
	Less Cost of Free Basic Services (6 Allowance per indigent household per month)	--	--	--	--	--	--	--	--	--	--
	Net Service charges - water revenue	--	--	--	--	--	--	--	--	--	--
6	Total Service charges - sanitation revenue	--	--	--	--	--	--	--	--	--	--
	Less Revenue Foregone (in excess of free sanitation service to indigent households)	--	--	--	--	--	--	--	--	--	--
	Less Cost of Free Basic Services (free sanitation service to indigent households)	--	--	--	--	--	--	--	--	--	--
	Net Service charges - sanitation revenue	--	--	--	--	--	--	--	--	--	--
6	Total Service charges - refuse revenue	1 206	1 284	1 346	1 511	1 511	1 511	1 511	1 687	1 785	1 888
	Less Revenue Foregone (in excess of one removal a week to indigent households)	--	--	--	--	--	--	--	--	--	--
	Less Cost of Free Basic Services (removed once a week to indigent households)	--	--	--	--	--	--	--	--	--	--
	Net Service charges - refuse revenue	1 206	1 284	1 346	1 511	1 511	1 511	1 511	1 687	1 785	1 888
<b>Other Revenue by source:</b>											
	Fuel Levy	958	2 056	958	6 092	5 848	5 848	5 848	6 875	7 474	7 907
	Other Revenue	--	--	--	--	--	--	--	--	--	--
3	Total Other Revenue	958	2 056	958	6 092	5 848	5 848	5 848	6 875	7 474	7 907
<b>EXPENDITURE ITEMS:</b>											
<b>Employee related costs:</b>											
2	Basic Salaries and Wages	10 000	12 885	14 021	19 702	19 734	19 734	19 734	21 287	22 321	23 978
	Pension and LDF Contributions	942	106	1 102	1 317	1 382	1 382	1 382	1 276	1 300	1 429
	Medical Aid Contributions	516	525	620	688	738	738	738	729	765	809
	Overtime	434	380	385	136	424	424	424	227	240	254
	Performance Bonus	--	--	--	--	--	--	--	--	--	--
	Motor Vehicle Allowance	636	375	231	74	237	237	237	266	283	296
	Cellphone Allowance	77	9	9	52	62	62	62	62	54	55
	Housing Allowance	222	158	163	7	42	42	42	42	46	48
	Other benefits and allowances	1 288	2 758	1 379	1 274	1 891	1 891	1 891	2 022	2 118	2 241
	Payments in lieu of leave	--	--	--	--	--	--	--	--	--	--
	Long service awards	--	--	--	--	--	--	--	--	--	--
	Post-retirement benefit obligations	--	--	--	--	--	--	--	--	--	--
sub-total	Less: Employee costs capitalised to PPE	14 004	17 444	19 240	23 252	20 911	20 911	20 911	25 918	27 209	28 738
1	Total Employee related costs	14 004	17 444	19 240	23 252	20 911	20 911	20 911	25 918	27 209	28 738
<b>Contributions recognised - capital:</b>											
List contributions by contract											
Total Contributions recognised - capital											
<b>Depreciation &amp; asset impairment:</b>											
Depreciation of Property, Plant & Equipment											
4	4 716	5 781	6 190	5 035	6 273	6 273	6 273	5 808	5 731	6 428	
Lease amortisation											
10	--	370	16	260	--	--	--	--	--	--	
Total Depreciation & asset impairment											
10	4 716	6 151	6 206	5 294	6 273	6 273	6 273	5 808	5 731	6 428	
<b>Bulk purchases:</b>											
Electricity Bulk Purchases											
1	8 412	8 321	9 041	11 310	11 310	11 310	11 310	12 373	13 091	13 830	
Water Bulk Purchases											
1	8 412	8 321	9 041	11 310	11 310	11 310	11 310	12 373	13 091	13 830	
<b>Transfers and grants:</b>											
Cash transfers and grants											
1	--	--	--	--	--	--	--	--	--	--	
Non-cash transfers and grants											
1	--	--	--	--	--	--	--	--	--	--	
Total transfers and grants											
1	--	--	--	--	--	--	--	--	--	--	
<b>Contracted services:</b>											
List services provided by contract											
Valuation RA, PAF, CDF, Asses, etc											
1	1 229	3 388	3 249	1 316	2 916	2 916	2 916	1 600	1 683	1 791	
<b>Allocations to organs of state:</b>											
Electricity											
Water											
Sanitation											
Other											
Total allocated services											
1	1 229	3 388	3 249	1 316	2 916	2 916	2 916	1 600	1 683	1 791	
<b>Other Expenditure By Type:</b>											
Concession fees											
Contributions to other provisions											
Consultant fees											
Audit fees											
General expenses											
Repairs and Maintenance											
Legal Costs											
Licenses/Agreements											
Advertising Printing and Stationery											
Insurance											
Travel											
Subsistence and Travelling											
Telephone and internet connectivity											
EGD and Special Projects											
Security											
Fuel Oil, Lubricants and Gas											
Game Park Management fees											
Shoes, Uniforms and cleaning materials											
Subscriptions											
Bank Charges											
Water and Sanitation											
Grant Expenditure											
3	2 831	2 410	--	4 370	4 370	4 370	4 370	7 099	4 110	3 970	
1	11 411	13 445	11 720	23 684	20 394	20 394	20 394	28 989	28 479	27 208	
<b>Total Other Expenditure</b>											
<b>Support and Maintenance by Expenditure Item</b>											
Employee related costs											
Other related											
Contracted Services											
Other Expenditure											
9	1 141	573	--	7 683	--	--	--	6 193	6 303	6 638	
<b>Total Support and Maintenance Expenditure</b>											
9	1 141	573	--	7 683	--	--	--	6 193	6 303	6 638	

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**References:**

1. Must reconcile with Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on audit bases
3. Insect other categories where revenue or expenditure is of a material nature (Set separate items if 'General expenses' is not > 10% of Total Expenditure)
4. Expenditure to meet any unfunded obligation
5. This sub-head must agree with the total on SA2. Not including councillor and board member items
6. Include a note for each revenue item that is affected by 'Revenue Empower'
7. Special contribution may have to be given to including 'budgeted salary' or 'joint venture' budgets when circumstances require this (provide separately under relevant code)

KZN253 eMahlangueni - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Governance and Administration	Vote 2 - Community and Public Safety	Vote 3 - Economic and Environmental Services	Vote 4 - Trading Services	Vote 5 - Other.	Vote 6 - [NAME OF VOTE 6]	Vote 7 - [NAME OF VOTE 7]	Vote 8 - [NAME OF VOTE 8]	Vote 9 - [NAME OF VOTE 9]	Vote 10 - [NAME OF VOTE 10]	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
<b>R thousand</b>																	
<b>Revenue By Source</b>																	
Property rates		15 032															15 032
Property rates - penalties & collection charges		2 798															2 798
Service charges - electricity revenue					16 465												16 465
Service charges - water revenue																	-
Service charges - sanitation revenue																	-
Service charges - refuse revenue					1 687												1 687
Service charges - other																	-
Rental of facilities and equipment		86	940			967											1 993
Interest earned - external investments		1 554															1 554
Interest earned - outstanding debtors																	-
Dividends received																	-
Fines			300														300
Licences and permits		4	1 370			54											1 427
Agency services																	-
Other revenue		4 109	114	369	116	2 167											6 875
Transfers recognised - operational		37 526															37 526
Gains on disposal of PPE																	-
<b>Total Revenue (excluding capital transfers and contribution)</b>		<b>61 108</b>	<b>2 724</b>	<b>369</b>	<b>18 267</b>	<b>3 188</b>	-	-	-	-	-	-	-	-	-	-	<b>85 657</b>
<b>Expenditure By Type</b>																	
Employee related costs		7 951	8 193	5 914	2 415	1 445											25 918
Remuneration of councillors		3 172															3 172
Debt impairment		2 516															2 516
Depreciation & asset impairment		5 808															5 808
Finance charges		101															101
Bulk purchases					12 373												12 373
Other materials																	-
Contracted services		1 600															1 600
Transfers and grants		7 249															7 249
Other expenditure		13 101	3 763	3 953	953	291											22 061
Loss on disposal of PPE																	-
<b>Total Expenditure</b>		<b>41 498</b>	<b>11 956</b>	<b>9 867</b>	<b>15 741</b>	<b>1 737</b>	-	-	-	-	-	-	-	-	-	-	<b>80 798</b>
<b>Surplus/(Deficit)</b>																	
Transfers recognised - capital		19 611	(9 232)	(9 498)	2 527	1 452											4 859
Contributions recognised - capital		17 913															17 913
Contributed assets																	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>37 524</b>	<b>(9 232)</b>	<b>(9 498)</b>	<b>2 527</b>	<b>1 452</b>	-	-	-	-	-	-	-	-	-	-	<b>22 772</b>

References

1. Departmental columns to be based on municipal organisation structure





**KZN253 eMahlangu - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)**

Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Ensure a participative, transparent and accountable governance	Provision of effective and efficient leadership											
To realise a complete environmental protection	Promoting protection and sustainability											
Improve access to all basic services	Equal access to sustainable basic infrastructure and services											
Ensure financial viable and sustainable municipality	Provision of effective and efficient leadership			34 644								
Create employment opportunities	Promoting human development			4 179								
Ensure a sustainable working environment	Provision of effective and efficient leadership											
Budget and budget performance	Ensure the financial viability of the Emahlangu municipality				37 835	44 687	45 963	49 302	49 302	56 843	50 338	56 659
Revenue management	Collection of all outstanding revenue			13 380	5 416							
	Monitore and manage growth in debtors											
	Retain the financial viability				24 327	31 539	41 987	41 749	41 749	46 577	49 478	52 648
	Reduce the no of bad debts											
	Enhance revenue collection											
<b>Allocations to other priorities</b>			2									
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	<b>52 203</b>	<b>67 578</b>	<b>76 226</b>	<b>87 950</b>	<b>91 051</b>	<b>91 051</b>	<b>103 420</b>	<b>99 816</b>	<b>109 307</b>

**References**

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

KZN253 eMahlangueni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Ensure a participative, transparent and accountable governance	Provision of effective and efficient leadership												
To realise a complete environmental protection	Promoting environmental protection and sustainability									4 250	4 497	4 757	
Improve access to all basic services	Equal access to sustainable basic Infrastructure and services						3 550			21 913	22 741	24 050	
Ensure a financially viable and sustainable municipality	Provision of effective and efficient leadership									34 099	31 788	31 870	
Create employment opportunities	Promoting human development									10 944	11 573	12 245	
Ensure a sustainable working environment	Provision of effective and efficient leadership									9 442	9 740	10 295	
Financial Management	Ability to meet financial commitments for personnel and suppliers			35 622	43 823	54 563	65 117	71 326	71 326				
Compliance with legislative requirements	Unqualified Audit Report			500	7 578								
Debtors Management	Collection of all billed and outstanding debtors			7 360	400								
Supply Chain Credibility and transparency	Effective Implementation of all supply chain management legislation and regulations			200	300								
<b>Allocations to other priorities</b>													
<b>Total Expenditure</b>				1	43 682	52 101	54 563	68 666	71 326	71 326	80 648	80 338	83 217

References

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

**KZN253 eMahlangu - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousand</b>												
Development of roads infrastructure through the capital investments	Address infrastructure backlogs	A		11 861	9 582	11 248	10 946	16 146	16 146	20 622	19 454	24 730
		B										
Development of recreational infrastructure facilities through capital investment	Access to recreation facilities by the rural poor	C			610	186						
		D										
Provision of a conducive work environment through access to office equipment and furniture	Enhancement of operational productivity of personnel	E		1 373	1 747	686	3 950	4 448	4 448	1 600		
		F										
Development of electricity infrastructure through the capital investments	Address infrastructure backlogs	G			3 192	9 000	10 000			550		
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	<b>13 234</b>	<b>15 131</b>	<b>21 120</b>	<b>24 896</b>	<b>20 593</b>	<b>20 593</b>	<b>22 772</b>	<b>19 454</b>	<b>24 730</b>

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36

**KZN253 eMahlangueni - Supporting Table SA7 Measurable performance objectives**

Description	Unit of measurement	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Vote 1 - vote name</b>										
Function 1 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
Function 2 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
<b>Vote 2 - vote name</b>										
Function 1 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
Function 2 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
<b>Vote 3 - vote name</b>										
Function 1 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
Function 2 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
<b>And so on for the rest of the Votes</b>										

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

**KZN253 eMadlangeni - Entities measurable performance objectives**

Description	Unit of measurement	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Entity 1 - (name of entity)</b>										
<i>Insert measure/s description</i>										
<b>Entity 2 - (name of entity)</b>										
<i>Insert measure/s description</i>										
<b>Entity 3 - (name of entity)</b>										
<i>Insert measure/s description</i>										
<b>And so on for the rest of the Entities</b>										

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

**KZN253 eMahlangu - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Borrowing Management</b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0,3%	0,1%	0,3%	0,2%	0,2%	0,2%	0,2%	0,1%	0,1%	0,1%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0,5%	0,2%	0,5%	0,4%	0,4%	0,4%	0,4%	0,2%	0,2%	0,2%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	1,9	2,8	3,3	2,0	2,0	2,0	2,0	8,0	9,7	8,9
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1,9	2,8	3,3	2,0	2,0	2,0	2,0	8,0	9,7	8,9
Liquidity Ratio	Monetary Assets/Current Liabilities	1,6	2,1	2,2	0,9	1,1	1,1	1,1	5,4	6,3	4,9
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		74,9%	41,6%	85,8%	61,1%	61,1%	61,1%	61,1%	100,0%	100,0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		74,9%	41,6%	85,8%	61,1%	61,1%	61,1%	61,1%	100,0%	100,0%	100,0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	9,9%	16,7%	23,0%	31,4%	30,0%	30,0%	30,0%	26,9%	38,3%	46,5%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))										
Creditors to Cash and Investments		74,0%	62,1%	31,4%	862,1%	58,6%	58,6%	58,6%	23,8%	18,6%	16,4%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kℓ)										
Employee costs	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	31,4%	32,0%	32,2%	33,8%	28,5%	28,5%	28,5%	30,3%	33,8%	33,9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	35,0%	36,0%	38,3%	36,7%	37,2%	37,2%	37,2%	34,2%	38,0%	38,1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2,6%	1,1%	0,0%	11,0%	0,0%	0,0%	0,0%	7,2%	7,8%	7,9%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	10,8%	11,7%	11,1%	7,8%	8,9%	8,9%	8,9%	6,9%	7,3%	6,6%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	22,0	24,2	27,8	28,1	28,1	28,1	27,8	29,3	29,4	31,3
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	17,9%	31,7%	44,3%	62,9%	62,9%	62,9%	62,9%	60,5%	76,7%	92,1%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1,7	2,5	8,2	0,3	5,4	5,4	5,4	6,4	8,0	9,5

**References**

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



Detail on the provision of municipal services for A10

Total municipal services	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Household service targets (000)</b>										
<b>Water:</b>										
	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	--	--	--	--	--	--	--	--	--
	<b>Total number of households</b>	--	--	--	--	--	--	--	--	--
<b>Sanitation/sewerage:</b>										
	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	--	--	--	--	--	--	--	--	--
	<b>Total number of households</b>	--	--	--	--	--	--	--	--	--
<b>Energy:</b>										
	Electricity (at least min.service level)	213	213	204	204	204	204	204	204	204
	Electricity - prepaid (min.service level)	829	829	1 049	1 049	1 049	1 049	1 049	1 049	1 049
	Minimum Service Level and Above sub-total	1 042	1 042	1 253	1 253	1 253	1 253	1 253	1 253	1 253
	Electricity (< min.service level)	--	--	--	--	--	--	--	--	--
	Electricity - prepaid (< min. service level)	--	--	--	--	--	--	--	--	--
	Other energy sources	--	--	--	--	--	--	--	--	--
	Below Minimum Service Level sub-total	--	--	--	--	--	--	--	--	--
	<b>Total number of households</b>	1 042	1 042	1 253	1 253	1 253	1 253	1 253	1 253	1 253
<b>Refuse:</b>										
	Removed at least once a week	912	912	914	914	914	914	914	914	914
	Minimum Service Level and Above sub-total	912	912	914	914	914	914	914	914	914
	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	--	--	--	--	--	--	--	--	--
	<b>Total number of households</b>	912	912	914	914	914	914	914	914	914
<b>Municipal in-house services</b>										
	Ref									
<b>Household service targets (000)</b>										
<b>Water:</b>										
	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									
	<b>Total number of households</b>									
<b>Sanitation/sewerage:</b>										
	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									
	<b>Total number of households</b>									
<b>Energy:</b>										
	Electricity (at least min.service level)	213	213	204	204	204	204	204	204	204
	Electricity - prepaid (min.service level)	829	829	1 049	1 049	1 049	1 049	1 049	1 049	1 049
	Minimum Service Level and Above sub-total	1 042	1 042	1 253	1 253	1 253	1 253	1 253	1 253	1 253
	Electricity (< min.service level)									
	Electricity - prepaid (< min. service level)									
	Other energy sources									
	Below Minimum Service Level sub-total									
	<b>Total number of households</b>	1 042	1 042	1 253	1 253	1 253	1 253	1 253	1 253	1 253
<b>Refuse:</b>										
	Removed at least once a week	912	912	914	914	914	914	914	914	914
	Minimum Service Level and Above sub-total	912	912	914	914	914	914	914	914	914
	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									
	<b>Total number of households</b>	912	912	914	914	914	914	914	914	914





		Number of HH receiving this type of FBS 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																		
Water	Ref	Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS																		
List type of FBS service		Formal settlements - (8 kilolitre per indigent household per month R'000) Number of HH receiving this type of FBS 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																		
Sanitation	Ref	Total cost of FBS - Water for informal settlements Location of households for each type of FBS																		
List type of FBS service		Formal settlements - (free sanitation service to indigent households) Number of HH receiving this type of FBS Informal settlements (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																		
Refuse Removal	Ref	Total cost of FBS - Sanitation for informal settlements Location of households for each type of FBS																		
List type of FBS service		Formal settlements - (removed once a week to indigent households) Number of HH receiving this type of FBS Informal settlements (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																		

**References**

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling