

<b>PART 1 – ANNUAL BUDGET</b>	
Mayor's report	
Resolutions	
Executive Summary	
Annual Budget Tables	
<b>PART 2 – SUPPORTING DOCUMENTATION</b>	
Overview of annual budget process	
Overview of alignment of annual budget with Integrated Development Plan	
Measurable performance objectives and indicators	
Overview of budget assumptions	
Overview of budget funding	
<b>ULUNDI MUNICIPALITY FINAL RATES BUDGET INPUTS</b>	
Expenditure on allocations and grant programmes	
Allocations and grants made by the municipality	
Councillors and board member allowances and employees benefits	
Monthly targets for revenue, expenditure and cash flow	
Annual budget s and service delivery and budget implementation plan-internal departments	
Annual budget and service agreements - municipal entities and other external mechanism	
Contracts having future budgetary implications	
Capital expenditure details	
Legislative compliance status	
Other Documents	
Municipal manager's quality certificate	



## **ULUNDI LOCAL MUNICIPALITY FINAL BUDGET**

**TABLED BY HIS WORSHIP THE MAYOR OF ULUNDI,  
CLLR W.M. NTSHANGASE**

**Council Chamber**

**27 May 2026**

**10h00**

---

Honourable Speaker, Inkosi yesizwe sakwaNtombela, Mahlobo! Her Worship the Deputy Mayor, Chief Whip, Chairperson of the MPAC, Honourable Councillors, Heads of Departments and Deputies, Members in the Gallery and Officials Good Morning to you All!

I hereby rise to table the Final Medium Term Revenue and Expenditure Framework for the 2026/2027 financial year in accordance with the provisions of Section 24(1) of the Municipal Finance Management Act (MFMA), read together with Section 34 of the Municipal Systems Act.

The tabling of this Final Budget follows the successful completion of the Municipality's IDP and Budget Roadshows conducted across all 24 wards of the Municipality. Ngifisa ukuthokoza kakhulu kubo bonke abakwazile ukuba babe ingxenye yalama Roadshows, A makhansela onke, abasebenzi baka Masipala kanye nemiphakathi ebiphuma ngobuningi bayo izothamela lem ihlangano ebibaluleke kangaka.

Through these extensive public participation processes, communities were afforded an opportunity to make inputs and raise their service delivery priorities. The Municipality has duly considered and incorporated the inputs received from communities into this Final Budget and the reviewed Integrated Development Plan.

As a developmental local government institution, Ulundi Municipality remains committed to ensuring that budgeting processes are aligned with the strategic objectives of the Integrated Development Plan (IDP), while responding to the needs and aspirations of our communities as rightful beneficiaries of municipal services.

Honourable Speaker, despite financial constraints facing local government institutions nationally, Ulundi Municipality continues to make meaningful progress in advancing service delivery and infrastructure development across various wards.

Amongst the key achievements and ongoing projects reflected in this Final Budget are:

- The continuation of road regraveling projects in various wards aimed at improving accessibility and road infrastructure in rural communities;
- The effective utilisation of Disaster Grant funding towards rehabilitation and restoration of infrastructure damaged by natural disasters;
- The construction and refurbishment of community halls to improve access to community facilities and public participation platforms;
- The development and upgrading of indoor sports centres to promote youth development, recreation and social cohesion within communities;
- Ongoing efforts to strengthen basic service delivery and improve the living conditions of residents throughout the Municipality.

This Final Budget therefore seeks to consolidate the Municipality's commitment towards sustainable service delivery, infrastructure development, economic growth and responsive governance.

On that note, I would like to pronounce the following programmes and allocations covered in this Final Budget for the 2026/2027 financial year:

**Community Programmes****YOUTH DEVELOPMENT**

<b>Programme</b>	<b>Amount</b>
Youth Day Celebration	R120 000
Youth Programme (NSFAS, CAO , Voter Registration , ID Campaign )	R200 000
Youth Educational Programme Event	R300 000
Mayoral Excellence Awards	R600 000
Youth Camp (Matric)	R700 000
Bursaries	R290 000
Drivers Licence Programme	R220 000

**SPORTS ARTS AND CULTURE**

<b>Programme</b>	<b>Amount</b>
Zonal Playoffs	R50 000
Local Mayoral Cup	R850 000
District Mayoral Cup	R850 000
SALGA	R500 000
Ulundi Marathon	R150 000
Horse Riding	R120 000
Reed Dance	R200 000
Ingoma, Ward Sports Tournaments	R240 000 (R10 000 per Ward)

Isicathamiya /Oswenka	R250 000
Ingoma	R500 000
Soccer poles	R100 000

## SPECIAL PROGRAMMES

Warroom/Ward Aides Committee programmes	R240 000 (R10 000 per Ward)
Public Service Week	R40 000
Mens Programme	R50 000
Civil society programmes (16 days of activism)	R20 000
Senior Citizens (Golden Games )	R200 000
Womens Programme	R250 000
Local Aides Council	R100 000
Disability Programme	R80 000
Children Programme	R70 000

## ENVIRONMENTAL PROGRAMMES

Awareness and Clean up campaigns	R40 000
Environmental Week	R100 000
Arbor Day	R120 000

Environmental Programmes at Ward Level	R120 000 (R5000 per Ward)
Mobile Toilets for CBD	R100 000

**Indigent Burial** Indigent Burial - R 1 000 000.00

**Pauper Burial** Pauper Burial - R 11 500.00

**Groceries Vouchers** -Vouchers - R 500 000.00 @ R2000.00 per voucher

## TECHNICAL SERVICES

Ulundi Municipality has 2 Infrastructure Grants, which are the Integrated National Electrification Programme (INEP) and Municipal Infrastructure Grant (MIG).

### Allocations for the next 3 years:

#### MIG Allocation

Financial Year	Budget Allocation
2026/2027	R38 031 000,00
2027/2028	R39 286 000,00
2028/2029	R40 543 000,00

**INEP Allocation**

<b>Financial Year</b>	<b>Budget Allocation</b>
2026/2027	R6 464 000,00
2027/2028	R7 200 000,00
2028/2029	R 8 700 000,00

**APPROVED INEP GRANT ALLOCATION FOR 2026/27 FINANCIAL YEAR.**

Ulundi Local Municipality is allocated an amount of **R6,464,000,00** as published in Government Gazette No. 54086 of 06 February 2026. The allocated amount is intended for the Municipality to implement electrification projects that were applied for implementation under 2026/27 financial year which were also assessed and verified. The municipality is requested to utilize funds as per the table below, projects that are not on the list (table) were not approved (even if the municipality had included them in their application forms) therefore they will not be considered during 2026/27 financial year.

**Additional Grants****MIG ADDITIONAL FUNDING FOR THE CURRENT YEAR = R26 000 000.00****DISASTER RECOVERY = R30 MILLION**

<b>Project Name</b>	<b>Project Type</b>	<b>Funding Recommended</b>	<b>Recommended Number of Connections</b>
Xolo	Households	R603 200	52
Mashona	Households	R498 800	43
Sbunjana	Households	R1 673 000	61
Ndinde	Households	R406 000	35
Sangoyana	Households	R429 200	37
Nsukazi	Households	R730 800	63
Mhlalini	Households	R812 200	70
Ziganwini	Households	R742 200	64
Ezihlabeni	Households	R568 500	49
<b>TOTAL</b>		<b>R6 464 000</b>	<b>474</b>

<b>No.</b>	<b>Project Description</b>	<b>Ward</b>	<b>Approved Amount (R)</b>
1	Reconstruction of Dlebe Gravel Access Roads	Ward 6	<b>5,981,487.32</b>
2	Reconstruction of Zilulwane Gravel Access Roads	Ward 14	<b>3,764,078.54</b>
3	Reconstruction of Thokoza Gravel Access Roads	Ward 18	<b>4,455,739.11</b>
4	Reconstruction of Sbjunjane Gravel Access Roads	Ward 21	<b>6,845,893.67</b>
5	Reconstruction of Denny Dalton Gravel Access Roads	Ward 23	<b>5,048,692.77</b>
6	Reconstruction of Nhlungwane Gravel Access Roads	Ward 20	<b>3,912,560.32</b>

**MUNICIPAL DISASTER RECOVERY GRANT = R30 000 000.00**

**LOCAL ECONOMIC DEVELOPMENT**

<b>PROJECT</b>	<b>BUDGET</b>
Goat Farming (10 goats per ward- 1 co-ops)	R1 000 000
Livestock Deeptanks Medication	R1 500 000
CBD Market Stall	R1 000 000
LED Projects	R2 600 000 (R108 000 per Ward)

**TOTAL BUDGET = R6 100 000.00**

**EPWP PROGRAMME**

293 Jobs created (Contracts expire as @ 28 February 2025)

R 2 420 000.00

I thank you, may GOD bless you all.

# **TABLED BUDGET RESOLUTIONS**

**" The City of Heritage "**



## **EXTRACT**

FROM MINUTES OF THE 7<sup>TH</sup> 2025/2026 ORDINARY MEETING OF THE ULUNDI MUNICIPAL COUNCIL IN ACCORDANCE WITH SECTION 29 (1) READ WITH SECTION 18 (2) OF LOCAL GOVERNMENT OF THE MUNICIPAL STRUCTURES ACT NO. 117 OF 1998, HELD PHYSICALLY IN THE COUNCIL CHAMBER, ULUNDI CIVIC CENTRE AT BA 81, PRINCE MANGOSUTHU STREET ON WEDNESDAY, 27 MAY 2026 AT 10H00

- A1. **APPROVAL OF FINAL MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) FINAL BUDGET FOR: 2026/2027, 2027/2028 AND 2028/2029** (A1./19)  
5/1/1

**Resolved: -**

1. THAT the 2026/2027, 2027/2028 and 2028/2029 Final Medium-Term Revenue and Expenditure Budget totalling R540 027 000.00: R541 334 000 and R565 532 000.00 be approved, respectively.
2. THAT the tentative Final tariff adjustment schedule be approved as attached hereto.
3. THAT the capital estimates for 2026/2027 be approved as follows:

No	Description	Amount
1.	MIG Funding	R38 031 000.00
2.	Sports & Recreation Infrastructure	R10 488 000.00
<b>Total</b>		<b>R48 519 000.00</b>
4. THAT an amount of R6 464 000.00 for Electrification of Households Projects (INEP) be approved.
5. THAT the Final Budget contents be circulated to all relevant stakeholders for possible comments in terms of the Municipal Finance Management Act be noted.
6. THAT the employee related costs be increased by 4.75% as per 5-year salary and wage agreement for the period 1 July 2026 to 30 June 2027 entered into by SALGA and unions.

7. **THAT** while the CPIX assumptions is 3.4% as outlined by the MFMA budget circular No. 134 from National Treasury the overall packages of Section 55 and Section 56 Managers be provided for in accordance with Government Notice No.53882 dated 18 December 2025.
8. **THAT** while the CPIX assumptions is 3.4% as outlined by the MFMA budget circular No. 134 from National Treasury the Councillors remunerations be provided for at in accordance with Government Notice No.54179 dated 20 February 2026 until Ministerial determination.
9. **THAT** Final Service Delivery Standards for 2026/2027 financial year be approved.
10. **THAT** the Final Budget Funding Plan for the 2026/2027 financial year be approved.

### **PROTECTION SERVICES**

11. **THAT** in so far as Protection Services is concerned the following is obtaining:

11.1 **THAT** the overall income is R3 000 000.00 versus the expenditure of R11 918 000.00.

11.2 **THAT** the main fiscus of Council is still responsible for salaries and security services expenditure versus income and covering a deficit of R6 918 000.00.

### **ELECTRICAL SERVICES**

12. **THAT** in so far as Technical Services is concerned the following is obtaining:

12.1 **THAT** overall income be R102 620 000.00.00 versus the overall expenditure R330 652 451.00 and a deficit of R228 032 451.00 and that the main fiscus of council is still responsible for such deficit until the business unit is self-sustainable.

12.2 **THAT** Council notes that the electricity tariff issue is still to be finalised. Pending the NERSA approval.

### **CORPORATE SERVICES**

13. **THAT** the segment of R2 983 000.00 projected income versus the anticipated overall expenditure of R22 646 950.00 excluding salaries for Council's auxiliary services be endorsed.

### **COMMUNITY SERVICES**

14. THAT the segment of R12 562 218.00 projected income versus the anticipated overall expenditure of R21 574 300.00 excluding salaries be endorsed.

#### **PLANNING AND DEVELOPMENT**

15. THAT the segment of R85 000.00 projected income versus the anticipated overall expenditure of R5 990 872.00 excluding salaries be endorsed.

#### **FINANCIAL SERVICES**

16. THAT the segment of R155 980 745.00 projected income versus the anticipated overall expenditure of R21 456 000.00 excluding salaries be endorsed.
17. THAT salary budget totalling to R199 686 000.00 and R19 891 000.00 for employees' costs and Councillors be approved respectively
18. THAT Provincial Treasury comments for Draft Budget for 2026/2027 financial year be noted.
19. THAT Final Cost Reflective Tariffs Setting Tool for 2026/2027 financial year be approved.
20. THAT Council Final Revenue Management Assessment Tool for 2026/2027 financial year be approved.

**CERTIFIED A TRUE COPY**



**DNS Buthelezi: Director  
CORPORATE AND MANAGEMENT SERVICES**

28-05-2026  
ULUNDI

**UMASIPALA  
WASOLUNDI**

Private Bag X17  
Ulundi  
3838

**“ The City of Heritage ”**



**ULUNDI  
MUNICIPALITY**

Tel: 035 - 8745100  
Fax: 035 - 8745174

Website: <http://www.ulundi.local.gov.za>

## **Certification that the Final budget for 2026/27 is correctly captured and locked on the municipality's financial management system**

*(as requested by National Treasury in terms of section 74 of the MFMA, with reference to paragraph 6.3 of MFMA Budget Circular 59 dated 16 March 2012)*

I, Sandile Martin Khomo, in my capacity as accounting officer of the municipality, hereby certify that:

- The Final budget has been captured on the municipality's financial system;
- There is 100 per cent reconciliation between the budget on the system and the budget adopted by council;
- The adopted annual budget on the municipality's financial system is locked and will not be changed as it serves as the baseline against which to monitor and measure performance; and
- The relevant budget return forms have been submitted to the local government database.

I, further certify that the municipality has in place controls to ensure that any changes to the adopted budget will be captured separately and only in accordance with:

- a virement authorised by the municipal manager, or duly delegate official, in terms of a council approved virements policy; and
- an adjustments budget approved by council.

Print Name SANDILE MARTIN KHOMO

8

Municipal manager of Ulundi Local Municipality (KZN266)

Signature



Date **30 May 2026**

## **EXECUTIVE SUMMARY**

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were received as part of this year's planning and budget process. Where appropriate, funds were transferred from low to high priority programmes to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items. The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers.

The budget process occurred according to the budget timetable approved by Council in August 2025. This ensured compliance with the MFMA and subsequent circulars in the preparation and approval of the multi-year budget. The Budget and Medium-Term Revenue and Expenditure Framework (MTREF) was also prepared taking cognizance of the contents of the Municipal Finance Management Act No 56 of 2003, Circular No. 134 and the MFMA Budget Formats Guide received from National Treasury (Version 7.1).

The main challenges experienced during the compilation of the 2026/2027 Final Budget and MTREF can be summarized as follows:

- The ongoing difficulties in the national and local economy;
- Ageing roads and electricity infrastructure;
- The need to reprioritize projects and expenditure within the existing resource given the cash flow realities and declining cash position of the municipality.
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents.
- Continuous high tariff increases are not sustainable – as there will be a point where services will no longer be affordable;
- Wage increases for municipal staff that continues to exceed consumer inflation, as well as the need to fill critical vacancies.
- The alignment of A schedule cashflow to data strings.
- VAT withdrawal by Finance Minister
- finalisation of conditional grants by national treasury and provincial treasury.

The following budget principles and guidelines directly informed the compilation of the 2026/2027 Final Budget and MTREF:

- The 2025/2026 Adjustment Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2026/2027 Budget;
- Tariff increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk electricity. In addition, tariffs need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- While the municipality has an unfunded budget it is anticipated that the funding position will change after one third writ-off on the Eskom debt since the municipality is under the debt relief programme

In view of the aforementioned, the following table is a consolidated overview of the proposed 2026/2027 Final Budget and Medium-term Revenue and Expenditure Framework:

<b>Description</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>
Revenue	R 540 028 000	R 542 672 000	R 566 914 000
Expenditure	R 597 176 000	R 627 163 000	R 644 430 000
Surplus(deficit)	(R 57 148 000)	(R84 491 000)	(R77 516 000)

# **TABLED BUDGET TABLES**

# Municipal annual budgets and MTREF & supporting tables

mSCOA Version 7.1



[Click for Instructions!](#)

[Accountability](#)

[Transparency](#)

[Information &  
service delivery](#)



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

**Contact details:**

Kgomotso Baloyi  
National Treasury  
Tel: (012) 315-5866  
Electronic submissions:  
LG Upload Portal

## Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2027/28

Does this municipality have Entities?

If YES: Identify type of report:

**LGDB Export**

**Name Votes & Sub-Votes**

### Printing Instructions

#### Showing / Hiding Columns

#### Showing / Clearing Highlights

### 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	Complete Votes & Sub-Votes	Select Org. Structure	
<b>Vote 1 - Executive &amp; Council</b>	<b>Vote 1 Executive &amp; Council</b>		1
Vote 1.1 - Mayor and Council	1.1 Mayor and Council	1.1 - Mayor and Council	11
Vote 2 - Finance and Admin	1.2 Municipal Manager, Town Secretary and Chief Executive	1.2 - Municipal Manager, Town Secretary and Chief Executive	12
Vote 3 - Internal Audit	1.3 Child Care Facilities	1.3 - Child Care Facilities	13
Vote 4 - Community and Social Services	1.4 [Name of sub-vote]	1.4 - [Name of sub-vote]	14
Vote 5 - Sport & Recreation	1.5 [Name of sub-vote]	1.5 - [Name of sub-vote]	15
Vote 6 - Public Safety	1.6 [Name of sub-vote]	1.6 - [Name of sub-vote]	16
Vote 7 - Housing	1.7 [Name of sub-vote]	1.7 - [Name of sub-vote]	17
Vote 8 - Health	1.8 [Name of sub-vote]	1.8 - [Name of sub-vote]	18
Vote 9 - Planning & Development	1.9 [Name of sub-vote]	1.9 - [Name of sub-vote]	19
Vote 10 - Road Transport	1.10 [Name of sub-vote]	1.10 - [Name of sub-vote]	110
Vote 11 - Energy Sources	<b>Vote 2 Finance and Admin</b>		2
Vote 12 - Waste Water Management	2.1 Information Technology	2.1 - Information Technology	21
Vote 13 - Waste Management	2.2 Finance	2.2 - Finance	22
Vote 14 - Other	2.3 Fleet Management	2.3 - Fleet Management	23
Vote 15 - Finance and Admin2	2.4 Human Resources	2.4 - Human Resources	24
	2.5 Risk Management	2.5 - Risk Management	25
	2.6 Supply Chain Management	2.6 - Supply Chain Management	26
	2.7 Asset Management	2.7 - Asset Management	27
	2.8 Legal Services	2.8 - Legal Services	28
	2.9 Administrative and Corporate Support	2.9 - Administrative and Corporate Support	29
	2.10 Property Services	2.10 - Property Services	210
	<b>Vote 3 Internal Audit</b>		3
	3.1 Governance Function	3.1 - Governance Function	31
	3.2 [Name of sub-vote]	3.2 - [Name of sub-vote]	32
	3.3 [Name of sub-vote]	3.3 - [Name of sub-vote]	33
	3.4 [Name of sub-vote]	3.4 - [Name of sub-vote]	34
	3.5 [Name of sub-vote]	3.5 - [Name of sub-vote]	35
	3.6 [Name of sub-vote]	3.6 - [Name of sub-vote]	36
	3.7 [Name of sub-vote]	3.7 - [Name of sub-vote]	37
	3.8 [Name of sub-vote]	3.8 - [Name of sub-vote]	38
	3.9 [Name of sub-vote]	3.9 - [Name of sub-vote]	39
	3.10 [Name of sub-vote]	3.10 - [Name of sub-vote]	310
	<b>Vote 4 Community and Social Services</b>		4
	4.1 [Name of sub-vote]	4.1 - [Name of sub-vote]	41
	4.2 Cemeteries, Funeral Parlours and Crematoriums	4.2 - Cemeteries, Funeral Parlours and Crematoriums	42
	4.3 Community Halls and Facilities	4.3 - Community Halls and Facilities	43
	4.4 Aged Care	4.4 - Aged Care	44
	4.5 Disaster Management	4.5 - Disaster Management	45
	4.6 Libraries and Archives	4.6 - Libraries and Archives	46
	4.7 Community Parks (including Nurseries)	4.7 - Community Parks (including Nurseries)	47
	4.8 Recycling	4.8 - Recycling	48
	4.9 Literacy Programmes	4.9 - Literacy Programmes	49
	4.10 Population Development	4.10 - Population Development	410
	<b>Vote 5 Sport &amp; Recreation</b>		5
	5.1 Sports Grounds and Stadiums	5.1 - Sports Grounds and Stadiums	51
	5.2 Recreational Facilities	5.2 - Recreational Facilities	52
	5.3 [Name of sub-vote]	5.3 - [Name of sub-vote]	53
	5.4 Casinos, Racing, Gambling, Wagering	5.4 - Casinos, Racing, Gambling, Wagering	54
	5.5 [Name of sub-vote]	5.5 - [Name of sub-vote]	55
	5.6 [Name of sub-vote]	5.6 - [Name of sub-vote]	56
	5.7 [Name of sub-vote]	5.7 - [Name of sub-vote]	57
	5.8 [Name of sub-vote]	5.8 - [Name of sub-vote]	58
	5.9 [Name of sub-vote]	5.9 - [Name of sub-vote]	59
	5.10 [Name of sub-vote]	5.10 - [Name of sub-vote]	510
	<b>Vote 6 Public Safety</b>		6
	6.1 Cleansing	6.1 - Cleansing	61
	6.2 Police Forces, Traffic and Street Parking Control	6.2 - Police Forces, Traffic and Street Parking Control	62
	6.3 [Name of sub-vote]	6.3 - [Name of sub-vote]	63
	6.4 [Name of sub-vote]	6.4 - [Name of sub-vote]	64
	6.5 Civil Defence	6.5 - Civil Defence	65
	6.6 Fire Fighting and Protection	6.6 - Fire Fighting and Protection	66
	6.7 Pollution Control	6.7 - Pollution Control	67
	6.8 Licensing and Control of Animals	6.8 - Licensing and Control of Animals	68
	6.9 [Name of sub-vote]	6.9 - [Name of sub-vote]	69
	6.10 [Name of sub-vote]	6.10 - [Name of sub-vote]	610
	<b>Vote 7 Housing</b>		7
	7.1 Housing	7.1 - Housing	71
	7.2 [Name of sub-vote]	7.2 - [Name of sub-vote]	72
	7.3 [Name of sub-vote]	7.3 - [Name of sub-vote]	73
	7.4 [Name of sub-vote]	7.4 - [Name of sub-vote]	74
	7.5 [Name of sub-vote]	7.5 - [Name of sub-vote]	75
	7.6 [Name of sub-vote]	7.6 - [Name of sub-vote]	76
	7.7 [Name of sub-vote]	7.7 - [Name of sub-vote]	77
	7.8 [Name of sub-vote]	7.8 - [Name of sub-vote]	78
	7.9 [Name of sub-vote]	7.9 - [Name of sub-vote]	79
	7.10 [Name of sub-vote]	7.10 - [Name of sub-vote]	710
	<b>Vote 8 Health</b>		8
	8.1 Health Services	8.1 - Health Services	81
	8.2 [Name of sub-vote]	8.2 - [Name of sub-vote]	82
	8.3 [Name of sub-vote]	8.3 - [Name of sub-vote]	83
	8.4 [Name of sub-vote]	8.4 - [Name of sub-vote]	84
	8.5 [Name of sub-vote]	8.5 - [Name of sub-vote]	85
	8.6 [Name of sub-vote]	8.6 - [Name of sub-vote]	86
	8.7 [Name of sub-vote]	8.7 - [Name of sub-vote]	87
	8.8 [Name of sub-vote]	8.8 - [Name of sub-vote]	88
	8.9 [Name of sub-vote]	8.9 - [Name of sub-vote]	89
	8.10 [Name of sub-vote]	8.10 - [Name of sub-vote]	810
	<b>Vote 9 Planning &amp; Development</b>		9
	9.1 Town Planning, Building Regulations and Enforcement, and City Engineer	9.1 - Town Planning, Building Regulations and Enforcement, and City Engineer	91
	9.2 Project Management Unit	9.2 - Project Management Unit	92
	9.3 Economic Development/Planning	9.3 - Economic Development/Planning	93
	9.4 Corporate Wide Strategic Planning (IDPs, LEDs)	9.4 - Corporate Wide Strategic Planning (IDPs, LEDs)	94
	9.5 [Name of sub-vote]	9.5 - [Name of sub-vote]	95
	9.6 Valuation Service	9.6 - Valuation Service	96
	9.7 [Name of sub-vote]	9.7 - [Name of sub-vote]	97
	9.8 [Name of sub-vote]	9.8 - [Name of sub-vote]	98
	9.9 [Name of sub-vote]	9.9 - [Name of sub-vote]	99
	9.10 [Name of sub-vote]	9.10 - [Name of sub-vote]	910
	<b>Vote 10 Road Transport</b>		10
	10.1 Roads	10.1 - Roads	101
	10.2 Road and Traffic Regulation	10.2 - Road and Traffic Regulation	102
	10.3 Taxi Ranks	10.3 - Taxi Ranks	103
	10.4 [Name of sub-vote]	10.4 - [Name of sub-vote]	104
	10.5 [Name of sub-vote]	10.5 - [Name of sub-vote]	105
	10.6 [Name of sub-vote]	10.6 - [Name of sub-vote]	106
	10.7 [Name of sub-vote]	10.7 - [Name of sub-vote]	107
	10.8 [Name of sub-vote]	10.8 - [Name of sub-vote]	108
	10.9 [Name of sub-vote]	10.9 - [Name of sub-vote]	109
	10.10 [Name of sub-vote]	10.10 - [Name of sub-vote]	1010
	<b>Vote 11 Energy Sources</b>		11
	11.1 Electricity	11.1 - Electricity	111
	11.2 Street Lighting and Signal Systems	11.2 - Street Lighting and Signal Systems	112
	11.3 [Name of sub-vote]	11.3 - [Name of sub-vote]	113
	11.4 [Name of sub-vote]	11.4 - [Name of sub-vote]	114
	11.5 [Name of sub-vote]	11.5 - [Name of sub-vote]	115
	11.6 [Name of sub-vote]	11.6 - [Name of sub-vote]	116
	11.7 [Name of sub-vote]	11.7 - [Name of sub-vote]	117
	11.8 [Name of sub-vote]	11.8 - [Name of sub-vote]	118
	11.9 [Name of sub-vote]	11.9 - [Name of sub-vote]	119
	11.10 [Name of sub-vote]	11.10 - [Name of sub-vote]	1110
	<b>Vote 12 Waste Water Management</b>		12
	12.1 [Name of sub-vote]	12.1 - [Name of sub-vote]	121
	12.2 Storm Water Management	12.2 - Storm Water Management	122
	12.3 Sewerage	12.3 - Sewerage	123
	12.4 Water Storage	12.4 - Water Storage	124
	12.5 Water Distribution	12.5 - Water Distribution	125
	12.6 [Name of sub-vote]	12.6 - [Name of sub-vote]	126
	12.7 [Name of sub-vote]	12.7 - [Name of sub-vote]	127

12.8	[Name of sub-vote]	12.8 - [Name of sub-vote]	128
12.9	[Name of sub-vote]	12.9 - [Name of sub-vote]	129
12.10	[Name of sub-vote]	12.10 - [Name of sub-vote]	1210
<b>Vote 13</b>	<b>Waste Management</b>		13
13.1	Solid Waste Disposal (Landfill Sites)	13.1 - Solid Waste Disposal (Landfill Sites)	131
13.2	Solid Waste Removal	13.2 - Solid Waste Removal	132
13.3	[Name of sub-vote]	13.3 - [Name of sub-vote]	133
13.4	[Name of sub-vote]	13.4 - [Name of sub-vote]	134
13.5	[Name of sub-vote]	13.5 - [Name of sub-vote]	135
13.6	[Name of sub-vote]	13.6 - [Name of sub-vote]	136
13.7	[Name of sub-vote]	13.7 - [Name of sub-vote]	137
13.8	[Name of sub-vote]	13.8 - [Name of sub-vote]	138
13.9	[Name of sub-vote]	13.9 - [Name of sub-vote]	139
13.10	[Name of sub-vote]	13.10 - [Name of sub-vote]	1310
<b>Vote 14</b>	<b>Other</b>		14
14.1	[Name of sub-vote]	14.1 - [Name of sub-vote]	141
14.2	Tourism	14.2 - Tourism	142
14.3	Education	14.3 - Education	143
14.4	Markets	14.4 - Markets	144
14.5	[Name of sub-vote]	14.5 - [Name of sub-vote]	145
14.6	[Name of sub-vote]	14.6 - [Name of sub-vote]	146
14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]	147
14.8	[Name of sub-vote]	14.8 - [Name of sub-vote]	148
14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]	149
14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]	1410
<b>Vote 15</b>	<b>Finance and Admin<sup>2</sup></b>		15
15.1	Marketing, Customer Relations, Publicity and Media Co-ordination	15.1 - Marketing, Customer Relations, Publicity and Media Co-ordination	151
15.2	[Name of sub-vote]	15.2 - [Name of sub-vote]	152
15.3	[Name of sub-vote]	15.3 - [Name of sub-vote]	153
15.4	[Name of sub-vote]	15.4 - [Name of sub-vote]	154
15.5	[Name of sub-vote]	15.5 - [Name of sub-vote]	155
15.6	[Name of sub-vote]	15.6 - [Name of sub-vote]	156
15.7	[Name of sub-vote]	15.7 - [Name of sub-vote]	157
15.8	[Name of sub-vote]	15.8 - [Name of sub-vote]	158
15.9	[Name of sub-vote]	15.9 - [Name of sub-vote]	159
15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]	1510

**KZN266 Ulundi - Contact Information**

A. GENERAL INFORMATION			
Municipality			
Grade			1 Grade in terms of the Remuneration of Public Office Bearers Act.
Province			
Web Address			
e-mail Address			
B. CONTACT INFORMATION			
<b>Postal address:</b>			
P.O. Box			
City / Town			
Postal Code			
<b>Street address</b>			
Building			
Street No. & Name			
City / Town			
Postal Code			
<b>General Contacts</b>			
Telephone number			
Fax number			
C. POLITICAL LEADERSHIP			
<b>Speaker:</b>		<b>Secretary/PA to the</b>	
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	
<b>Mayor/Executive Mayor:</b>		<b>Secretary/PA to the</b>	
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	
<b>Deputy Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Deputy Mayor/Executive Mayor:</b>	
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	
D. MANAGEMENT LEADERSHIP			
<b>Municipal Manager:</b>		<b>Secretary/PA to the Municipal Manager:</b>	
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	
<b>Chief Financial Officer</b>		<b>Secretary/PA to the Chief Financial Officer</b>	
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	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
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	

<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
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	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
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	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
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	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
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	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
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	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
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	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
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	

KZN266 Ulundi - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	112 471	114 343	149 555	149 885	154 885	154 885	104 601	164 996	165 519	166 926
Service charges	74 781	86 641	104 079	122 594	122 594	122 594	74 041	136 713	141 224	145 757
Investment revenue	3 680	2 318	1 682	2 192	2 192	2 192	1 443	2 265	2 339	2 414
Transfer and subsidies - Operational	212 020	216 181	230 176	222 682	298 427	298 427	224 599	222 586	219 419	236 646
Other own revenue	11 124	70 535	21 489	10 830	62 291	62 291	40 742	13 468	14 169	15 172
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>414 076</b>	<b>490 018</b>	<b>506 980</b>	<b>508 183</b>	<b>640 389</b>	<b>640 389</b>	<b>445 426</b>	<b>540 028</b>	<b>542 672</b>	<b>566 914</b>
Employee costs	157 822	167 842	177 777	190 207	190 206	190 206	124 304	199 686	210 543	221 045
Remuneration of councillors	17 022	17 705	18 324	18 358	19 108	19 108	13 951	19 891	20 532	21 189
Depreciation, amortisation and impairment	67 321	85 747	29 174	74 391	59 391	59 391	16 261	37 055	39 202	40 457
Interest, Dividends and Rent on Land	8 235	2 312	14 133	-	5 500	5 500	10 011	5 000	5 165	5 341
Inventory consumed and bulk purchases	120 240	142 263	161 835	177 314	179 130	179 130	120 481	192 999	204 006	204 157
Transfers and subsidies	524	337	674	-	-	-	-	-	-	-
Other expenditure	137 752	213 507	240 054	119 794	275 151	275 151	156 640	142 544	147 714	152 241
<b>Total Expenditure</b>	<b>508 916</b>	<b>629 714</b>	<b>641 972</b>	<b>580 064</b>	<b>728 487</b>	<b>728 487</b>	<b>441 648</b>	<b>597 176</b>	<b>627 163</b>	<b>644 430</b>
<b>Surplus/(Deficit)</b>	<b>(94 840)</b>	<b>(139 696)</b>	<b>(134 991)</b>	<b>(71 882)</b>	<b>(88 098)</b>	<b>(88 098)</b>	<b>3 778</b>	<b>(57 148)</b>	<b>(84 491)</b>	<b>(77 516)</b>
Transfers and subsidies - capital (monetary allocations)	74 888	46 885	38 780	44 593	70 593	70 593	39 561	48 519	39 286	40 543
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
	(19 952)	(92 811)	(96 211)	(27 289)	(17 505)	(17 505)	43 340	(8 629)	(45 205)	(36 973)
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>(19 952)</b>	<b>(92 811)</b>	<b>(96 211)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>26 932</b>	<b>45 332</b>	<b>27 047</b>	<b>52 329</b>	<b>75 180</b>	<b>75 180</b>	<b>42 369</b>	<b>46 890</b>	<b>38 920</b>	<b>40 279</b>
Transfers recognised - capital	25 149	40 391	37 780	33 196	55 804	55 804	33 493	40 555	32 369	33 521
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	1 783	4 941	9 987	19 133	19 375	19 375	8 876	6 335	6 551	6 758
<b>Total sources of capital funds</b>	<b>26 932</b>	<b>45 332</b>	<b>47 767</b>	<b>52 329</b>	<b>75 180</b>	<b>75 180</b>	<b>42 369</b>	<b>46 890</b>	<b>38 920</b>	<b>40 279</b>
<b>Financial position</b>										
Total current assets	92 328	94 373	96 317	139 919	118 131	118 131	182 867	129 315	93 055	104 254
Total non current assets	(205 994)	(252 536)	(300 696)	581 979	513 686	513 686	524 017	507 734	631 019	646 906
Total current liabilities	274 853	336 106	452 882	323 363	445 727	445 727	511 561	481 280	239 450	130 640
Total non current liabilities	9 324	8 161	7 933	8 161	30 768	30 768	17 052	30 768	8 528	8 741
Community wealth/Equity	449 046	204 594	133 399	390 373	115 894	115 894	254 600	125 000	476 096	611 779
<b>Cash flows</b>										
Net cash from (used) operating	67 737	43 873	47 590	75 270	97 569	97 569	146 029	57 576	61 959	56 973
Net cash from (used) investing	(65 172)	(47 557)	(48 267)	(60 178)	(89 089)	(89 089)	-	(58 944)	(49 923)	(51 678)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>8 561</b>	<b>4 873</b>	<b>4 195</b>	<b>19 964</b>	<b>12 676</b>	<b>12 676</b>	<b>150 197</b>	<b>2 826</b>	<b>14 863</b>	<b>20 158</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	8 561	4 873	4 195	19 964	12 676	12 676	150 197	2 826	14 863	20 158
Application of cash and investments	196 780	251 187	356 808	208 862	343 762	343 762	413 759	334 181	119 275	(8 332)
<b>Balance - surplus (shortfall)</b>	<b>(188 219)</b>	<b>(246 315)</b>	<b>(352 613)</b>	<b>(188 899)</b>	<b>(331 087)</b>	<b>(331 087)</b>	<b>(263 561)</b>	<b>(331 355)</b>	<b>(104 412)</b>	<b>28 490</b>
<b>Asset management</b>										
Asset register summary (WDV)	619 275	394 214	453 427	567 407	475 735	475 735	-	476 429	598 786	601 756
Depreciation	63 025	85 747	29 174	74 391	59 391	59 391	-	37 055	39 202	40 457
Renewal and Upgrading of Existing Assets	7 148	10 884	4 493	14 625	17 262	17 262	-	2 855	2 949	3 043
Repairs and Maintenance	8 716	12 301	31 161	14 536	75 233	75 233	-	29 226	30 441	31 482
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	1 294	1 337	1 381
Revenue cost of free services provided	-	(604)	(4 144)	(5 886)	(5 886)	(5 886)	-	9 769	10 091	10 144
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	(1 742)	(1 742)	(1 742)	-	-	-	-
Energy:	(1 826)	(1 552)	(2 091)	(3 308)	(3 308)	(3 308)	-	2 250	2 354	2 457
Refuse:	-	-	-	-	-	-	-	3 277	3 428	3 578

**KZN266 Ulundi - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)**

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		422 986	450 466	436 232	354 504	363 504	363 504	370 792	369 944	383 703
Executive and council		-	-	1 085	11 222	11 222	11 222	10 572	10 072	11 272
Finance and administration		422 986	450 466	435 147	343 282	352 282	352 282	360 220	359 872	372 431
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		4 086	3 780	3 910	12 064	12 809	12 809	14 079	3 740	3 890
Community and social services		2 091	2 120	2 196	9 564	3 309	3 309	191	197	204
Sport and recreation		-	-	-	-	7 000	7 000	10 488	-	-
Public safety		1 995	1 659	1 713	2 500	2 500	2 500	3 400	3 543	3 686
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		271	11 459	45 671	38 338	68 048	68 048	38 483	39 757	41 027
Planning and development		271	11 459	40 166	38 338	38 048	38 048	38 483	39 757	41 027
Road transport		-	-	5 505	-	30 000	30 000	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		58 615	71 196	83 776	147 870	195 621	195 621	165 193	168 516	178 837
Energy sources		48 681	61 108	71 182	123 509	171 260	171 260	141 586	144 980	152 856
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		9 934	10 089	12 594	24 361	24 361	24 361	23 607	23 537	25 981
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	485 957	536 902	569 589	552 776	639 982	639 982	588 547	581 958	607 457
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		175 043	211 931	267 925	203 914	205 738	205 738	166 963	174 620	180 434
Executive and council		23 057	28 289	25 831	41 637	51 397	51 397	36 128	37 561	38 861
Finance and administration		149 495	180 120	236 792	162 028	149 785	149 785	129 108	135 238	139 653
Internal audit		2 491	3 522	5 302	249	4 557	4 557	1 727	1 821	1 921
<b>Community and public safety</b>		76 350	108 145	94 510	100 424	122 680	122 680	129 241	135 907	142 871
Community and social services		21 341	36 608	35 377	50 678	65 814	65 814	43 379	45 542	47 796
Sport and recreation		1 836	19 230	2 837	13 211	8 777	8 777	7 432	7 680	7 929
Public safety		53 169	52 137	56 277	36 005	48 037	48 037	77 770	82 004	86 465
Housing		4	72	19	520	42	42	660	682	681
Health		-	98	-	10	10	10	-	-	-
<b>Economic and environmental services</b>		102 770	63 774	80 829	42 555	83 281	83 281	31 536	32 930	33 963
Planning and development		14 120	26 355	44 134	23 133	31 375	31 375	23 156	24 245	25 053
Road transport		88 156	36 892	35 973	18 217	51 516	51 516	8 120	8 417	8 633
Environmental protection		494	527	722	1 204	390	390	260	269	277
<b>Trading services</b>		152 506	245 817	198 520	232 574	238 721	238 721	269 307	283 573	287 025
Energy sources		138 946	235 367	187 580	216 929	215 861	215 861	242 150	254 925	256 945
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		13 560	10 450	10 940	15 645	22 860	22 860	27 158	28 648	30 081
<b>Other</b>	4	273	47	184	598	446	446	128	132	137
<b>Total Expenditure - Functional</b>	3	506 943	629 715	641 968	580 064	650 867	650 867	597 176	627 163	644 430
<b>Surplus/(Deficit) for the year</b>		(20 985)	(92 813)	(72 379)	(27 289)	(10 885)	(10 885)	(8 629)	(45 205)	(36 973)

**References**

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



<b>Economic and environmental services</b>	271	11 459	45 671	38 338	68 048	68 048	38 483	39 757	41 027	
Planning and development	271	11 459	40 166	38 338	38 048	38 048	38 483	39 757	41 027	
Billboards	-	-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-	
Central City Improvement District	-	-	-	-	-	-	-	-	-	
Development Facilitation	-	-	-	-	-	-	-	-	-	
Economic Development/Planning	-	152	280	355	355	355	367	383	393	
Regional Planning and Development	-	-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement, and City	271	2 915	1 106	390	100	100	85	88	91	
Project Management Unit	-	8 392	38 780	37 593	37 593	37 593	38 031	39 286	40 543	
Provincial Planning	-	-	-	-	-	-	-	-	-	
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	
Road transport	-	-	5 505	-	30 000	30 000	-	-	-	
Public Transport	-	-	-	-	-	-	-	-	-	
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	
Roads	-	-	5 505	-	30 000	30 000	-	-	-	
Taxi Ranks	-	-	-	-	-	-	-	-	-	
Environmental protection	-	-	-	-	-	-	-	-	-	
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	
Coastal Protection	-	-	-	-	-	-	-	-	-	
Indigenous Forests	-	-	-	-	-	-	-	-	-	
Nature Conservation	-	-	-	-	-	-	-	-	-	
Pollution Control	-	-	-	-	-	-	-	-	-	
Soil Conservation	-	-	-	-	-	-	-	-	-	
Trading services	58 615	71 196	83 776	147 870	195 621	195 621	165 193	168 516	178 837	
Energy sources	48 681	61 108	71 182	123 509	171 260	171 260	141 586	144 980	152 856	
Electricity	48 681	61 108	71 182	123 509	171 260	171 260	141 586	144 980	152 856	
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-	
Nonelectric Energy	-	-	-	-	-	-	-	-	-	
Water management	-	-	-	-	-	-	-	-	-	
Water Treatment	-	-	-	-	-	-	-	-	-	
Water Distribution	-	-	-	-	-	-	-	-	-	
Water Storage	-	-	-	-	-	-	-	-	-	
Waste water management	-	-	-	-	-	-	-	-	-	
Public Toilets	-	-	-	-	-	-	-	-	-	
Sewerage	-	-	-	-	-	-	-	-	-	
Storm Water Management	-	-	-	-	-	-	-	-	-	
Waste Water Treatment	-	-	-	-	-	-	-	-	-	
Waste management	9 934	10 089	12 594	24 361	24 361	24 361	23 607	23 537	25 981	
Recycling	-	-	-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-	
Solid Waste Removal	9 934	10 089	12 594	24 361	24 361	24 361	23 607	23 537	25 981	
Street Cleaning	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Air Transport	-	-	-	-	-	-	-	-	-	
Forestry	-	-	-	-	-	-	-	-	-	
Licensing and Regulation	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Tourism	-	-	-	-	-	-	-	-	-	
<b>Total Revenue - Functional</b>	<b>2</b>	<b>485 957</b>	<b>536 902</b>	<b>569 589</b>	<b>552 776</b>	<b>639 982</b>	<b>639 982</b>	<b>588 547</b>	<b>581 958</b>	<b>607 457</b>



<b>Economic and environmental services</b>		102 770	63 774	80 829	42 555	83 281	83 281	31 536	32 930	33 963
Planning and development		14 120	26 355	44 134	23 133	31 375	31 375	23 156	24 245	25 053
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		2 879	8 378	6 213	1 200	1 200	1 200	920	950	949
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		10 892	10 477	11 748	11 973	12 049	12 049	17 118	17 938	18 573
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City		349	7 500	26 173	9 961	18 126	18 126	5 118	5 356	5 531
Project Management Unit		-	-	-	-	-	-	-	-	-
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		88 156	36 892	35 973	18 217	51 516	51 516	8 120	8 417	8 633
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		87 892	36 885	35 972	18 215	51 513	51 513	8 118	8 415	8 630
Taxi Ranks		264	7	1	2	2	2	2	3	3
Environmental protection		494	527	722	1 204	390	390	260	269	277
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		494	527	722	1 204	390	390	260	269	277
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		152 506	245 817	198 520	232 574	238 721	238 721	269 307	283 573	287 025
Energy sources		138 946	235 367	187 580	216 929	215 861	215 861	242 150	254 925	256 945
Electricity		138 946	235 367	187 580	216 929	215 861	215 861	242 150	254 925	256 945
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-	-
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-	-
Waste management		13 560	10 450	10 940	15 645	22 860	22 860	27 158	28 648	30 081
Recycling		1 013	596	-	-	-	-	30	31	32
Solid Waste Disposal (Landfill Sites)		1 156	-	-	-	-	-	-	-	-
Solid Waste Removal		11 391	9 854	10 940	15 645	22 860	22 860	27 128	28 617	30 049
Street Cleaning		-	-	-	-	-	-	-	-	-
Other		273	47	184	598	446	446	128	132	137
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		249	42	-	118	118	118	118	122	126
Tourism		23	5	184	480	328	328	10	10	11
<b>Total Expenditure - Functional</b>	3	506 943	629 715	641 968	580 064	650 867	650 867	597 176	627 163	644 430
<b>Surplus/(Deficit) for the year</b>		(20 985)	(92 813)	(72 379)	(27 289)	(10 885)	(10 885)	(8 629)	(45 205)	(36 973)

**References**

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









1110	IR
1120	IR
	IR
1201	IR
1202	IR
1204	IR
1205	IR
1206	IR
1207	IR
1208	IR
1209	IR
1210	IR
1211	IR
1212	IR
1213	IR
1214	IR
	IR
1301	IR
	IR
	IR
2101	IR
2102	IR
2103	IR
2104	IR
2105	IR
2106	IR
2107	IR
2108	IR
2109	IR
2110	IR
2111	IR
2112	IR
2113	IR
2114	IR
2115	IR
2116	IR
2117	IR
2118	IR
2119	IR
2120	IR
2121	IR
	IR
2201	IR
2202	IR
2203	IR
2204	IR
2205	IR
	IR
2301	IR
2302	IR
2303	IR
2304	IR
2305	IR
2306	IR
2307	IR
2308	IR
	IR
2401	IR
2402	IR
	IR
2501	IR
2502	IR
2503	IR
2504	IR
2505	IR
2506	IR
2507	IR

	IR
	IR
3101	IR
3102	IR
3103	IR
3104	IR
3105	IR
3106	IR
3107	IR
3108	IR
3109	IR
3110	IR
	IR
3203	IR
3204	IR
3205	IR
3206	IR
	IR
3301	IR
3302	IR
3303	IR
3304	IR
3305	IR
3306	IR
	IR
4101	IR
4102	IR
4103	IR
	IR
4201	IR
4202	IR
4203	IR
	IR
4301	IR
4302	IR
4303	IR
4304	IR
	IR
4401	IR
4402	IR
4403	IR
4404	IR
	IR
5001	IR
5002	IR
5003	IR
5004	IR
5005	IR
5006	IR

1110	IE
1120	IE
	IE
1201	IE
1202	IE
1204	IE
1205	IE
1206	IE
1207	IE
1208	IE
1209	IE
1210	IE
1211	IE
1212	IE
1213	IE
1214	IE
	IE
1301	IE
	IE
	IE
2101	IE
2102	IE
2103	IE
2104	IE
2105	IE
2106	IE
2107	IE
2108	IE
2109	IE
2110	IE
2111	IE
2112	IE
2113	IE
2114	IE
2115	IE
2116	IE
2117	IE
2118	IE
2119	IE
2120	IE
2121	IE
	IE
2201	IE
2202	IE
2203	IE
2204	IE
2205	IE
	IE
2301	IE
2302	IE
2303	IE
2304	IE
2305	IE
2306	IE
2307	IE
2308	IE
	IE
2401	IE
2402	IE
	IE
2501	IE
2502	IE
2503	IE
2504	IE
2505	IE
2506	IE
2507	IE

	IE
	IE
3101	IE
3102	IE
3103	IE
3104	IE
3105	IE
3106	IE
3107	IE
3108	IE
3109	IE
3110	IE
	IE
3203	IE
3204	IE
3205	IE
3206	IE
	IE
3301	IE
3302	IE
3303	IE
3304	IE
3305	IE
3306	IE
	IE
4101	IE
4102	IE
4103	IE
	IE
4201	IE
4202	IE
4203	IE
	IE
4301	IE
4302	IE
4303	IE
4304	IE
	IE
4401	IE
4402	IE
4403	IE
4404	IE
	IE
5001	IE
5002	IE
5003	IE
5004	IE
5005	IE
5006	IE

**KZN266 Ulundi - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 1 - Executive & Council		-	-	1 085	11 222	11 222	11 222	10 572	10 072	11 272
Vote 2 - Finance and Admin		422 986	450 466	435 147	343 282	352 282	352 282	360 220	359 872	372 431
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		2 091	2 120	2 196	9 564	3 309	3 309	191	197	204
Vote 5 - Sport & Recreation		-	-	-	-	7 000	7 000	10 488	-	-
Vote 6 - Public Safety		1 995	1 659	1 713	2 500	2 500	2 500	3 400	3 543	3 686
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		271	11 459	40 166	38 338	38 048	38 048	38 483	39 757	41 027
Vote 10 - Road Transport		-	-	5 505	-	30 000	30 000	-	-	-
Vote 11 - Energy Sources		48 681	61 108	71 182	123 509	171 260	171 260	141 586	144 980	152 856
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		9 934	10 089	12 594	24 361	24 361	24 361	23 607	23 537	25 981
Vote 14 - Other		-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>485 957</b>	<b>536 902</b>	<b>569 589</b>	<b>552 776</b>	<b>639 982</b>	<b>639 982</b>	<b>588 547</b>	<b>581 958</b>	<b>607 457</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Executive & Council		23 057	28 289	25 831	41 637	51 397	51 397	36 128	37 561	38 861
Vote 2 - Finance and Admin		136 970	168 260	227 974	156 688	145 425	145 425	123 765	129 667	133 958
Vote 3 - Internal Audit		2 491	3 522	5 302	249	4 557	4 557	1 727	1 821	1 921
Vote 4 - Community and Social Services		22 487	36 474	34 239	48 958	64 340	64 340	42 662	44 802	47 032
Vote 5 - Sport & Recreation		1 405	18 606	2 426	12 306	8 511	8 511	6 692	6 915	7 140
Vote 6 - Public Safety		53 663	52 664	56 998	37 209	48 427	48 427	78 030	82 272	86 742
Vote 7 - Housing		4	72	19	520	42	42	660	682	681
Vote 8 - Health		-	98	-	10	10	10	-	-	-
Vote 9 - Planning & Development		14 120	26 365	44 134	23 183	31 425	31 425	23 906	25 020	25 827
Vote 10 - Road Transport		88 156	36 892	35 973	18 217	51 516	51 516	8 120	8 417	8 633
Vote 11 - Energy Sources		138 946	235 367	187 580	216 929	215 861	215 861	242 150	254 925	256 945
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		12 612	9 843	11 084	15 645	22 892	22 892	27 128	28 617	30 049
Vote 14 - Other		387	1 413	1 590	2 983	1 935	1 935	1 495	1 544	1 594
Vote 15 - Finance and Admin2		12 525	11 851	8 818	5 290	4 310	4 310	4 593	4 796	4 921
<b>Total Expenditure by Vote</b>	2	<b>506 824</b>	<b>629 715</b>	<b>641 968</b>	<b>579 824</b>	<b>650 647</b>	<b>650 647</b>	<b>597 056</b>	<b>627 039</b>	<b>644 302</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>(20 867)</b>	<b>(92 813)</b>	<b>(72 379)</b>	<b>(27 049)</b>	<b>(10 665)</b>	<b>(10 665)</b>	<b>(8 509)</b>	<b>(45 081)</b>	<b>(36 845)</b>

**References**

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



KZN266 Ulundi - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Vote 9 - Planning &amp; Development</b>		271	11 459	40 166	38 338	38 048	38 048	38 483	39 757	41 027
9.1 - Town Planning, Building Regulations and Enforcement		271	2 915	1 106	390	100	100	85	88	91
9.2 - Project Management Unit		-	8 392	38 780	37 593	37 593	37 593	38 031	39 286	40 543
9.3 - Economic Development/Planning		-	152	280	355	355	355	367	383	393
9.4 - Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.6 - Valuation Service		-	-	-	-	-	-	-	-	-
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 - Road Transport</b>		-	-	5 505	-	30 000	30 000	-	-	-
10.1 - Roads		-	-	5 505	-	30 000	30 000	-	-	-
10.2 - Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
10.3 - Taxi Ranks		-	-	-	-	-	-	-	-	-
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 - Energy Sources</b>		48 681	61 108	71 182	123 509	171 260	171 260	141 586	144 980	152 856
11.1 - Electricity		48 681	61 108	71 182	123 509	171 260	171 260	141 586	144 980	152 856
11.2 - Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
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 - Waste Water Management</b>		-	-	-	-	-	-	-	-	-
12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.2 - Storm Water Management		-	-	-	-	-	-	-	-	-
12.3 - Sewerage		-	-	-	-	-	-	-	-	-
12.4 - Water Storage		-	-	-	-	-	-	-	-	-
12.5 - Water Distribution		-	-	-	-	-	-	-	-	-
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 - Waste Management</b>		9 934	10 089	12 594	24 361	24 361	24 361	23 607	23 537	25 981
13.1 - Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
13.2 - Solid Waste Removal		9 934	10 089	12 594	24 361	24 361	24 361	23 607	23 537	25 981
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 - Other</b>		-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.2 - Tourism		-	-	-	-	-	-	-	-	-
14.3 - Education		-	-	-	-	-	-	-	-	-
14.4 - Markets		-	-	-	-	-	-	-	-	-
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 - Finance and Admin2</b>		-	-	-	-	-	-	-	-	-
15.1 - Marketing, Customer Relations, Publicity and Media		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	485 957	536 902	569 589	552 776	639 982	639 982	588 547	581 958	607 457



KZN266 Ulundi - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Vote 9 - Planning &amp; Development</b>		14 120	26 365	44 134	23 183	31 425	31 425	23 906	25 020	25 827
9.1 - Town Planning, Building Regulations and Enforcement		349	7 500	26 173	9 961	18 126	18 126	5 118	5 356	5 531
9.2 - Project Management Unit		-	-	-	-	-	-	-	-	-
9.3 - Economic Development/Planning		10 892	10 477	11 748	11 973	12 049	12 049	17 118	17 938	18 573
9.4 - Corporate Wide Strategic Planning (IDPs, LEDs)		2 879	8 378	6 213	1 200	1 200	1 200	920	950	949
9.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.6 - Valuation Service		-	10	-	50	50	50	750	775	774
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 - Road Transport</b>		88 156	36 892	35 973	18 217	51 516	51 516	8 120	8 417	8 633
10.1 - Roads		87 892	36 885	35 972	18 215	51 513	51 513	8 118	8 415	8 630
10.2 - Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
10.3 - Taxi Ranks		264	7	1	2	2	2	2	3	3
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 - Energy Sources</b>		138 946	235 367	187 580	216 929	215 861	215 861	242 150	254 925	256 945
11.1 - Electricity		138 946	235 367	187 580	216 929	215 861	215 861	242 150	254 925	256 945
11.2 - Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
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 - Waste Water Management</b>		-	-	-	-	-	-	-	-	-
12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.2 - Storm Water Management		-	-	-	-	-	-	-	-	-
12.3 - Sewerage		-	-	-	-	-	-	-	-	-
12.4 - Water Storage		-	-	-	-	-	-	-	-	-
12.5 - Water Distribution		-	-	-	-	-	-	-	-	-
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 - Waste Management</b>		12 612	9 843	11 084	15 645	22 892	22 892	27 128	28 617	30 049
13.1 - Solid Waste Disposal (Landfill Sites)		1 156	-	-	-	-	-	-	-	-
13.2 - Solid Waste Removal		11 455	9 843	11 084	15 645	22 892	22 892	27 128	28 617	30 049
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 - Other</b>		387	1 413	1 590	2 983	1 935	1 935	1 495	1 544	1 594
14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.2 - Tourism		23	5	184	480	328	328	10	10	11
14.3 - Education		114	1 365	1 406	2 385	1 489	1 489	1 367	1 412	1 457
14.4 - Markets		249	42	-	118	118	118	118	122	126
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 - Finance and Admin2</b>		12 525	11 851	8 818	5 290	4 310	4 310	4 593	4 796	4 921
15.1 - Marketing, Customer Relations, Publicity and Media		12 525	11 851	8 818	5 290	4 310	4 310	4 593	4 796	4 921
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]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	506 824	629 715	641 968	579 824	650 647	650 647	597 056	627 039	644 302
<b>Surplus/(Deficit) for the year</b>	2	(20 867)	(92 813)	(72 379)	(27 049)	(10 665)	(10 665)	(8 509)	(45 081)	(36 845)

References

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

KZN266 Ulundi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	64 847	76 553	91 485	110 480	110 480	110 480	66 563	123 843	127 929	132 023
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	9 934	10 089	12 594	12 114	12 114	12 114	7 478	12 870	13 295	13 733
Sale of Goods and Rendering of Services	2	525	-	-	702	411	411	371	426	440	454
Agency services	2	1 909	1 554	1 498	2 500	2 500	2 500	1 245	2 400	2 510	2 620
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	2 531	2 394	3 517	1 025	1 025	1 025	361	1 000	1 033	1 066
Interest earned from Current and Non Current Assets	2	3 680	2 318	1 682	2 192	2 192	2 192	1 443	2 265	2 339	2 414
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	1 079	1 129	1 232	2 205	2 205	2 205	583	1 826	2 000	2 539
Licence and permits	2	-	152	280	355	355	355	174	367	383	393
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	265	724	2 500	189	189	189	69	1 000	1 033	1 068
<b>Non-Exchange Revenue</b>											
Property rates	2	112 471	114 343	149 555	149 885	154 885	154 885	104 601	164 996	165 519	166 926
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	741	258	906	600	600	600	1 389	3 200	3 306	3 411
Licences or permits	2	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	2	212 020	216 181	230 176	222 682	298 427	298 427	224 599	222 586	219 419	236 646
Interest	2	1 966	-	-	3 254	7 254	7 254	2 478	3 250	3 465	3 620
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	2 108	2 637	307	-	-	-	-	-	-	-
Other Gains	2	-	61 688	11 250	-	47 751	47 751	34 072	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>414 076</b>	<b>490 018</b>	<b>506 980</b>	<b>508 183</b>	<b>640 389</b>	<b>640 389</b>	<b>445 426</b>	<b>540 028</b>	<b>542 672</b>	<b>566 914</b>
<b>Expenditure</b>											
Employee related costs	2	157 822	167 842	177 777	190 207	190 206	190 206	124 304	199 686	210 543	221 045
Remuneration of councillors	2	17 022	17 705	18 324	18 358	19 108	19 108	13 951	19 891	20 532	21 189
Bulk purchases - electricity	2	113 324	133 592	153 766	170 966	170 966	170 966	117 015	185 840	196 611	196 611
Inventory consumed	2,8	6 916	8 671	8 069	6 348	8 164	8 164	3 466	7 159	7 395	7 547
Debt impairment	2,3	20 292	22 915	72 602	26 584	53 063	53 063	-	24 485	25 458	26 442
Depreciation, amortisation and impairment	2	67 321	85 747	29 174	74 391	59 391	59 391	16 261	37 055	39 202	40 457
Interest, Dividends and Rent on Land	2	8 235	2 312	14 133	-	5 500	5 500	10 011	5 000	5 165	5 341
Contracted services	2	64 281	140 077	109 403	45 979	174 311	174 311	93 938	67 195	69 697	71 705
Transfers and subsidies	2	524	337	674	-	-	-	-	-	-	-
Irrecoverable debts written off	2	6 705	1 691	8 164	3 562	5 158	5 158	14 638	2 878	2 942	3 027
Operational costs	2	46 326	45 261	49 691	43 669	42 619	42 619	48 064	47 986	49 617	51 067
Disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Losses	2	149	3 563	194	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>508 916</b>	<b>629 714</b>	<b>641 972</b>	<b>580 064</b>	<b>728 487</b>	<b>728 487</b>	<b>441 648</b>	<b>597 176</b>	<b>627 163</b>	<b>644 430</b>
<b>Surplus/(Deficit)</b>		<b>(94 840)</b>	<b>(139 696)</b>	<b>(134 991)</b>	<b>(71 882)</b>	<b>(88 098)</b>	<b>(88 098)</b>	<b>3 778</b>	<b>(57 148)</b>	<b>(84 491)</b>	<b>(77 516)</b>
Transfers and subsidies - capital (monetary allocations)	6	74 888	46 885	38 780	44 593	70 593	70 593	39 561	48 519	39 286	40 543
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(19 952)</b>	<b>(92 811)</b>	<b>(96 211)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Income Tax		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>(19 952)</b>	<b>(92 811)</b>	<b>(96 211)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(19 952)</b>	<b>(92 811)</b>	<b>(96 211)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>(19 952)</b>	<b>(92 811)</b>	<b>(96 211)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>

**References**

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Debt impairment includes Impairment and Reversal of Impairment Losses
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method ( Includes Joint Ventures)
8. All materials consumed including water consumed and materials used in operations.















Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Executive & Council		451	2 463	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		447	1 071	1 262	14 952	15 244	14 613	5 606	850	880	916
Vote 3 - Internal Audit		0	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		32 869	18 056	3 319	22 552	37 192	16 534	23 649	32 760	33 736	34 924
Vote 5 - Sport & Recreation		-	14 538	10 872	-	6 087	6 087	4 766	9 120	-	-
Vote 6 - Public Safety		-	391	258	400	535	535	135	550	575	598
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	200	207	206
Vote 10 - Road Transport		(7 714)	5 186	7 213	10 725	12 816	10 725	5 373	-	-	-
Vote 11 - Energy Sources		875	3 625	4 122	3 700	3 305	3 305	2 840	3 300	3 409	3 518
Vote 12 - Waste Water Management		4	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	110	114	117
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		26 932	45 332	27 047	52 329	75 180	51 799	42 369	46 890	38 920	40 279
<b>Total Capital Expenditure - Vote</b>		26 932	45 332	27 047	52 329	75 180	51 799	42 369	46 890	38 920	40 279
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		898	1 677	1 262	14 952	15 244	15 244	5 606	850	880	916
Executive and council		451	606	-	-	-	-	-	-	-	-
Finance and administration		447	1 071	1 262	14 952	15 244	15 244	5 606	850	880	916
Internal audit		0	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		32 869	34 843	14 449	22 952	43 814	43 814	28 550	42 480	34 363	35 575
Community and social services		32 869	19 914	3 319	22 552	37 192	37 192	23 649	32 810	33 788	34 977
Sport and recreation		-	14 538	10 872	-	6 087	6 087	4 766	9 120	-	-
Public safety		-	391	258	400	535	535	135	550	575	598
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		(7 714)	5 186	7 213	10 725	12 816	12 816	5 373	200	207	206
Planning and development		-	-	-	-	-	-	-	200	207	206
Road transport		(7 714)	5 186	7 213	10 725	12 816	12 816	5 373	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		879	3 625	4 122	3 700	3 305	3 305	2 840	3 360	3 471	3 582
Energy sources		875	3 625	4 122	3 700	3 305	3 305	2 840	3 300	3 409	3 518
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		4	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	60	62	64
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	26 932	45 332	27 047	52 329	75 180	75 180	42 369	46 890	38 920	40 279
<b>Funded by:</b>											
National Government		25 149	40 391	37 780	27 109	49 717	49 717	28 727	31 435	32 369	33 521
Provincial Government		-	-	-	6 087	6 087	6 087	4 766	9 120	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	25 149	40 391	37 780	33 196	55 804	55 804	33 493	40 555	32 369	33 521
<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		1 783	4 941	9 987	19 133	19 375	19 375	8 876	6 335	6 551	6 758
<b>Total Capital Funding</b>	7	26 932	45 332	47 767	52 329	75 180	75 180	42 369	46 890	38 920	40 279

**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 functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and 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







Vote 9 - Planning & Development	-	-	-	-	-	-	-	200	207	206
9.1 - Town Planning, Building Regulations and Enforcement	-	-	-	-	-	-	-	200	207	206
9.2 - Project Management Unit	-	-	-	-	-	-	-	-	-	-
9.3 - Economic Development/Planning	-	-	-	-	-	-	-	-	-	-
9.4 - Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.6 - Valuation Service	-	-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport	(7 714)	5 186	7 213	10 725	12 816	10 725	5 373	-	-	-
10.1 - Roads	(7 714)	5 186	7 213	10 725	12 816	10 725	5 373	-	-	-
10.2 - Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	-
10.3 - Taxi Ranks	-	-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources	875	3 625	4 122	3 700	3 305	3 305	2 840	3 300	3 409	3 518
11.1 - Electricity	875	3 625	4 122	3 700	3 305	3 305	2 840	3 300	3 409	3 518
11.2 - Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-	-
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]	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management	4	-	-	-	-	-	-	-	-	-
12.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.2 - Storm Water Management	4	-	-	-	-	-	-	-	-	-
12.3 - Sewerage	-	-	-	-	-	-	-	-	-	-
12.4 - Water Storage	-	-	-	-	-	-	-	-	-	-
12.5 - Water Distribution	-	-	-	-	-	-	-	-	-	-
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 - Waste Management	-	-	-	-	-	-	-	110	114	117
13.1 - Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-	-
13.2 - Solid Waste Removal	-	-	-	-	-	-	-	110	114	117
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 - Other	-	-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.2 - Tourism	-	-	-	-	-	-	-	-	-	-
14.3 - Education	-	-	-	-	-	-	-	-	-	-
14.4 - Markets	-	-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2	-	-	-	-	-	-	-	-	-	-
15.1 - Marketing, Customer Relations, Publicity and Me	-	-	-	-	-	-	-	-	-	-
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]	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	26 932	45 332	27 047	52 329	75 180	51 799	42 369	46 890	38 920	40 279
Total Capital Expenditure	26 932	45 332	27 047	52 329	75 180	51 799	42 369	46 890	38 920	40 279









**KZN266 Ulundi - Table A6 Budgeted Financial Position**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash and cash equivalents	1	8 557	4 872	4 195	19 964	12 676	12 676	65 206	2 826	19 081	10 513
Short term Investments	2	-	-	-	-	-	-	-	-	-	-
Trade and other receivables from exchange transactions	3	3 246	1 901	2 134	18 736	20 597	20 597	(398 730)	34 045	34 400	36 166
Receivables from non-exchange transactions	3	12 653	13 363	11 077	28 887	13 574	13 574	16 467	20 486	15 177	16 266
Current portion of non-current receivables	4	3 680	-	-	-	-	-	407 199	-	-	-
Inventory	5	2 603	3 448	2 038	(816)	383	383	5 657	3 063	3 740	4 149
VAT Receivable	6	57 914	64 178	76 873	69 471	70 901	70 901	87 067	68 894	24 499	41 098
Other current assets	7	3 676	6 611	-	3 676	-	-	-	-	(3 842)	(3 938)
<b>Total current assets</b>		<b>92 328</b>	<b>94 373</b>	<b>96 317</b>	<b>139 919</b>	<b>118 131</b>	<b>118 131</b>	<b>182 867</b>	<b>129 315</b>	<b>93 055</b>	<b>104 254</b>
<b>Non current assets</b>											
Investments	8	-	-	-	-	-	-	-	-	-	-
Investment property	9	16 921	15 766	39 595	16 921	39 595	39 595	39 595	39 595	17 682	18 125
Property, plant and equipment	10	(222 929)	(268 315)	(340 303)	565 046	474 082	474 082	484 410	467 984	614 099	629 569
Biological assets	11	-	-	-	-	-	-	-	-	-	-
Living resources	12	-	-	-	-	-	-	-	-	-	-
Heritage assets	13	11	11	11	11	11	11	11	11	11	11
Intangible assets	14	3	3	1	1	(0)	(0)	1	145	(774)	(798)
Trade and other receivables from exchange transactions	15	-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions	15	-	-	-	-	-	-	-	-	-	-
Other non-current assets	16	-	-	-	-	-	-	-	-	-	-
<b>Total non current assets</b>		<b>(205 994)</b>	<b>(252 536)</b>	<b>(300 696)</b>	<b>581 979</b>	<b>513 686</b>	<b>513 686</b>	<b>524 017</b>	<b>507 734</b>	<b>631 019</b>	<b>646 906</b>
<b>TOTAL ASSETS</b>		<b>(113 666)</b>	<b>(158 163)</b>	<b>(204 379)</b>	<b>721 897</b>	<b>631 817</b>	<b>631 817</b>	<b>706 884</b>	<b>637 049</b>	<b>724 074</b>	<b>751 160</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	17	-	-	-	-	-	-	-	-	-	-
Financial liabilities	18	-	-	-	-	-	-	-	-	-	-
Consumer deposits	19	2 814	2 830	2 908	2 830	2 908	2 908	9 915	2 908	2 957	3 031
Trade and other payables from exchange transactions	20	199 826	253 728	359 600	284 329	356 060	356 060	426 575	389 145	196 365	86 243
Trade and other payables from non-exchange transactions	21	0	-	(0)	1 904	1 904	1 904	(17)	4 228	4 384	4 596
Provision	22	16 013	16 414	17 237	-	-	-	973	-	-	-
VAT Payable	23	48 133	56 335	65 916	17 359	83 232	83 232	74 115	83 376	18 041	18 625
Other current liabilities	24	8 067	6 799	7 221	16 940	1 623	1 623	-	1 623	17 703	18 145
<b>Total current liabilities</b>		<b>274 853</b>	<b>336 106</b>	<b>452 882</b>	<b>323 363</b>	<b>445 727</b>	<b>445 727</b>	<b>511 561</b>	<b>481 280</b>	<b>239 450</b>	<b>130 640</b>
<b>Non current liabilities</b>											
Financial liabilities	25	-	-	-	-	-	-	-	-	-	-
Provision	26	-	-	-	8 161	22 835	22 835	17 052	22 835	8 528	8 741
Long term portion of trade payables	27	9 324	-	-	-	-	-	-	-	-	-
Other non-current liabilities	28	-	8 161	7 933	-	7 933	7 933	-	7 933	-	-
<b>Total non current liabilities</b>		<b>9 324</b>	<b>8 161</b>	<b>7 933</b>	<b>8 161</b>	<b>30 768</b>	<b>30 768</b>	<b>17 052</b>	<b>30 768</b>	<b>8 528</b>	<b>8 741</b>
<b>TOTAL LIABILITIES</b>		<b>284 177</b>	<b>344 267</b>	<b>460 815</b>	<b>331 524</b>	<b>476 495</b>	<b>476 495</b>	<b>528 612</b>	<b>512 048</b>	<b>247 978</b>	<b>139 382</b>
<b>NET ASSETS</b>		<b>(397 844)</b>	<b>(502 430)</b>	<b>(665 194)</b>	<b>390 373</b>	<b>155 322</b>	<b>155 322</b>	<b>178 271</b>	<b>125 000</b>	<b>476 096</b>	<b>611 779</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated surplus/(deficit)	29	326 313	204 594	132 215	390 373	115 894	115 894	253 416	125 000	476 096	611 779
Reserves and funds	30	122 732	-	1 184	-	-	-	1 184	-	-	-
Other	31	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	32	<b>449 046</b>	<b>204 594</b>	<b>133 399</b>	<b>390 373</b>	<b>115 894</b>	<b>115 894</b>	<b>254 600</b>	<b>125 000</b>	<b>476 096</b>	<b>611 779</b>

**References**

1. Detail breakdown in Table SA3.
2. Detail breakdown in Table SA3.
3. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
4. Detail breakdown in Table SA3.
5. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
6. Detail breakdown in Table SA3.

Store Type	Classification	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousands											
Agricultural	Opening balance - Agricultural	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Agricultural	-	-	-	-	-	-	-	-	-	-
	Adjustments - Agricultural	-	-	-	-	-	-	-	-	-	-
	Issues - Agricultural	-	-	-	-	-	-	-	-	-	-
	Write Off - Agricultural	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Agricultural	-	-	-	-	-	-	-	-	-	-
<b>Agricultural Total</b>		-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated	Opening balance - Consumables Standard Rated	-	-	3 448	-	-	-	2 038	-	-	-
	Acquisitions - Consumables Standard Rated	2 603	3 448	(1 410)	3 037	5 646	5 646	3 619	8 184	7 532	8 002
	Adjustments - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
<b>Consumables Standard Rated Total</b>		<b>2 603</b>	<b>3 448</b>	<b>2 038</b>	<b>3 037</b>	<b>5 646</b>	<b>5 646</b>	<b>5 657</b>	<b>8 184</b>	<b>7 532</b>	<b>8 002</b>
Consumables Zero Rated	Opening balance - Consumables Zero Rated	-	-	-	3 448	2 038	2 038	-	2 038	3 603	3 693
	Acquisitions - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Adjustments - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
<b>Consumables Zero Rated Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3 448</b>	<b>2 038</b>	<b>2 038</b>	<b>-</b>	<b>2 038</b>	<b>3 603</b>	<b>3 693</b>
Finished Goods	Opening balance - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Adjustments - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Issues - Finished Goods	-	-	-	(340)	(340)	(340)	-	(58)	(60)	(62)
	Write Off - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
<b>Finished Goods Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(340)</b>	<b>(340)</b>	<b>(340)</b>	<b>-</b>	<b>(58)</b>	<b>(60)</b>	<b>(62)</b>
Housing Stock	Opening balance - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
<b>Housing Stock Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
<b>Land Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Materials and Supplies	Opening balance - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Adjustments - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Issues - Materials and Supplies	-	-	-	(6 960)	(6 960)	(6 960)	-	(7 101)	(7 335)	(7 485)
	Write Off - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
<b>Materials and Supplies Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(6 960)</b>	<b>(6 960)</b>	<b>(6 960)</b>	<b>-</b>	<b>(7 101)</b>	<b>(7 335)</b>	<b>(7 485)</b>
Water	Opening balance - Water	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water bulk purchases	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
	Non-revenue Water	-	-	-	-	-	-	-	-	-	-
	Unavoidable Annual Real Losses	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Metered Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Unauthorised Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage and Overflows at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Service Connections up to the point of Customer Meter	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Water	-	-	-	-	-	-	-	-	-	-
<b>Water Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Work-in-progress	Opening balance - WIP	-	-	-	-	-	-	-	-	-	-
	Materials - WIP	-	-	-	-	-	-	-	-	-	-
	Transfer - WIP	-	-	-	-	-	-	-	-	-	-
<b>Work-in-progress Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>		<b>2 603</b>	<b>3 448</b>	<b>2 038</b>	<b>(816)</b>	<b>383</b>	<b>383</b>	<b>5 657</b>	<b>3 063</b>	<b>3 740</b>	<b>4 149</b>



**KZN266 Ulundi - Table A8 Cash backed reserves/accumulated surplus reconciliation**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousand</b>											
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	8 561	4 873	4 195	19 964	12 676	12 676	150 197	2 826	14 863	20 158
Other current investments > 90 days		-	-	-	-	-	-	-	-	-	-
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>8 561</b>	<b>4 873</b>	<b>4 195</b>	<b>19 964</b>	<b>12 676</b>	<b>12 676</b>	<b>150 197</b>	<b>2 826</b>	<b>14 863</b>	<b>20 158</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		0	88	(0)	-	-	-	(17)	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(9 510)	(7 933)	(12 074)	(63 264)	(3 098)	(3 098)	(13 772)	2 083	(18 933)	(35 811)
Other working capital requirements	3	205 281	258 374	367 909	272 127	346 861	346 861	426 575	332 098	138 208	27 479
Other provisions		1 008	973	973	-	-	-	973	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	(315)	-	-	-	-	-	-	-	-
<b>Total Application of cash and investments:</b>		<b>196 780</b>	<b>251 187</b>	<b>356 808</b>	<b>208 862</b>	<b>343 762</b>	<b>343 762</b>	<b>413 759</b>	<b>334 181</b>	<b>119 275</b>	<b>(8 332)</b>
<b>Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits</b>		<b>(188 219)</b>	<b>(246 315)</b>	<b>(352 613)</b>	<b>(188 899)</b>	<b>(331 087)</b>	<b>(331 087)</b>	<b>(263 561)</b>	<b>(331 355)</b>	<b>(104 412)</b>	<b>28 490</b>
<b>Creditors transferred to Debt Relief - Non-Current portion</b>		-	-	-	-	-	-	-	-	-	-
<b>Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits</b>		<b>(188 219)</b>	<b>(246 315)</b>	<b>(352 613)</b>	<b>(188 899)</b>	<b>(331 087)</b>	<b>(331 087)</b>	<b>(263 561)</b>	<b>(331 355)</b>	<b>(104 412)</b>	<b>28 490</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 - Total Reserves to be backed by cash/investments excl Valuation reserve

Other working capital requirements

Debtors	4 502	3 837	2 673	14 107	11 103	11 103	-	61 275	62 541	63 360
Creditors due	209 783	262 211	370 582	286 234	357 964	357 964	426 575	393 373	200 749	90 839
<b>Total</b>	<b>(205 281)</b>	<b>(258 374)</b>	<b>(367 909)</b>	<b>(272 127)</b>	<b>(346 861)</b>	<b>(346 861)</b>	<b>(426 575)</b>	<b>(332 098)</b>	<b>(138 208)</b>	<b>(27 479)</b>

Debtors collection assumptions

Balance outstanding - debtors	19 579	15 264	13 211	47 624	34 170	34 170	24 937	54 531	49 577	52 431
Estimate of debtors collection rate	23.0%	25.1%	20.2%	29.6%	32.5%	32.5%	0.0%	112.4%	126.1%	120.8%

Long term investments committed

Balance (Insert description; eg sinking fund)


Reserves to be backed by cash/investments

Housing Development Fund										
Capital replacement										
Self-insurance										
Compensation for Occupational Injuries and Diseases										
Employee Benefit reserve										
Non-current Provisions reserve										
Valuation reserve										
Investment in associate account										
Capitalisation										
	6									

Note:

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



<b>Total Upgrading of Existing Assets</b>	6	156	156	2 848	1 581	4 219	4 219	2 855	2 949	3 043
Roads Infrastructure		-	-	2 848	1 270	3 362	3 362	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	2 848	1 270	3 362	3 362	-	-	-
Community Facilities		-	-	-	311	857	857	2 855	2 949	3 043
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	311	857	857	2 855	2 949	3 043
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		156	156	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	123 109	168 441	27 047	52 329	75 179	75 179	46 890	38 920	40 279
Roads Infrastructure		15 903	23 054	4 493	10 725	12 816	12 816	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		6 556	9 155	4 122	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	100	170	170	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		22 459	32 209	8 615	10 825	12 986	12 986	-	-	-
Community Facilities		84 178	104 091	3 251	4 220	11 450	11 450	31 305	32 233	33 373
Sport and Recreation Facilities		12 590	25 164	13 592	17 642	30 929	30 929	9 170	52	53
<b>Community Assets</b>		96 768	129 255	16 843	21 862	42 379	42 379	40 475	32 285	33 426
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	3 400	3 480	3 480	3 100	3 203	3 303
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	3 400	3 480	3 480	3 100	3 203	3 303
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	200	207	213
<b>Intangible Assets</b>		-	-	-	-	-	-	200	207	213
Computer Equipment		1 757	2 828	1 262	500	500	500	350	363	383
Furniture and Office Equipment		631	1 237	-	600	692	692	300	310	320
Machinery and Equipment		1 300	2 717	326	1 390	1 390	1 390	2 465	2 552	2 634
Transport Assets		196	196	-	13 752	13 752	13 752	-	-	-
Land		(1)	(1)	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		123 109	168 441	27 047	52 329	75 179	75 179	46 890	38 920	40 279

<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	619 275	394 214	453 427	567 407	475 735	475 735	476 429	598 786	601 756
Roads Infrastructure		119 552	87 425	100 682	86 945	89 354	89 354	89 697	101 875	104 343
Storm water Infrastructure		7 959	4 922	4 496	1 569	1 144	1 144	1 144	1 680	1 698
Electrical Infrastructure		24 245	16 130	32 408	12 069	19 044	19 044	21 939	20 496	20 980
Water Supply Infrastructure		1 655	1 832	1 718	-	1 718	1 718	1 718	-	-
Sanitation Infrastructure		-	-	-	100	170	170	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>153 411</b>	<b>110 308</b>	<b>139 305</b>	<b>100 684</b>	<b>111 430</b>	<b>111 430</b>	<b>114 498</b>	<b>124 052</b>	<b>127 021</b>
<b>Community Assets</b>		<b>228 543</b>	<b>203 738</b>	<b>204 513</b>	<b>246 402</b>	<b>262 675</b>	<b>262 675</b>	<b>256 630</b>	<b>241 731</b>	<b>241 731</b>
<b>Heritage Assets</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Investment properties</b>		<b>16 921</b>	<b>15 766</b>	<b>39 595</b>	<b>16 921</b>	<b>39 595</b>	<b>39 595</b>	<b>39 595</b>	<b>17 682</b>	<b>17 682</b>
<b>Other Assets</b>		<b>34 715</b>	<b>27 332</b>	<b>25 455</b>	<b>(7 838)</b>	<b>(7 838)</b>	<b>(7 838)</b>	<b>(5 203)</b>	<b>(5 374)</b>	<b>(5 374)</b>
<b>Biological or Cultivated Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intangible Assets</b>		<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>(0)</b>	<b>(0)</b>	<b>145</b>	<b>(774)</b>	<b>(774)</b>
<b>Computer Equipment</b>		<b>1 664</b>	<b>2 133</b>	<b>3 093</b>	<b>1 851</b>	<b>2 588</b>	<b>2 588</b>	<b>2 438</b>	<b>1 788</b>	<b>1 788</b>
<b>Furniture and Office Equipment</b>		<b>3 690</b>	<b>3 486</b>	<b>2 508</b>	<b>2 516</b>	<b>2 433</b>	<b>2 433</b>	<b>2 672</b>	<b>2 530</b>	<b>2 530</b>
<b>Machinery and Equipment</b>		<b>1 480</b>	<b>1 633</b>	<b>9 725</b>	<b>2 029</b>	<b>35 598</b>	<b>35 598</b>	<b>37 108</b>	<b>3 827</b>	<b>3 827</b>
<b>Transport Assets</b>		<b>3 851</b>	<b>4 010</b>	<b>2 243</b>	<b>2 491</b>	<b>2 266</b>	<b>2 266</b>	<b>1 557</b>	<b>1 868</b>	<b>1 868</b>
<b>Land</b>		<b>174 985</b>	<b>25 795</b>	<b>26 979</b>	<b>202 341</b>	<b>26 979</b>	<b>26 979</b>	<b>26 979</b>	<b>211 446</b>	<b>211 446</b>
<b>Zoo's, Marine and Non-biological Animals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Living Resources</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	<b>619 275</b>	<b>394 214</b>	<b>453 427</b>	<b>567 407</b>	<b>475 735</b>	<b>475 735</b>	<b>476 429</b>	<b>598 786</b>	<b>601 756</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>71 741</b>	<b>98 048</b>	<b>60 335</b>	<b>88 927</b>	<b>134 624</b>	<b>134 624</b>	<b>66 281</b>	<b>69 643</b>	<b>71 938</b>
<b>Depreciation</b>	7	63 025	85 747	29 174	74 391	59 391	59 391	37 055	39 202	40 457
<b>Repairs and Maintenance by Asset Class</b>	3	<b>8 716</b>	<b>12 301</b>	<b>31 161</b>	<b>14 536</b>	<b>75 233</b>	<b>75 233</b>	<b>29 226</b>	<b>30 441</b>	<b>31 482</b>
Roads Infrastructure		5 296	7 443	28 333	8 683	69 589	69 589	2 585	2 671	2 672
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		2 246	4 347	2 337	4 171	2 936	2 936	17 050	17 613	18 191
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		231	57	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		122	23	65	124	142	142	20	21	21
<b>Infrastructure</b>		<b>7 895</b>	<b>11 869</b>	<b>30 734</b>	<b>12 978</b>	<b>72 667</b>	<b>72 667</b>	<b>19 655</b>	<b>20 304</b>	<b>20 884</b>
Community Facilities		-	-	-	100	845	845	1 000	1 033	1 066
Sport and Recreation Facilities		26	26	28	-	120	120	-	-	-
<b>Community Assets</b>		<b>26</b>	<b>26</b>	<b>28</b>	<b>100</b>	<b>965</b>	<b>965</b>	<b>1 000</b>	<b>1 033</b>	<b>1 066</b>
<b>Heritage Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operational Buildings		677	275	181	215	157	157	98	101	104
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>677</b>	<b>275</b>	<b>181</b>	<b>215</b>	<b>157</b>	<b>157</b>	<b>98</b>	<b>101</b>	<b>104</b>
<b>Biological or Cultivated Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Furniture and Office Equipment</b>		<b>-</b>	<b>-</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Machinery and Equipment</b>		<b>118</b>	<b>131</b>	<b>164</b>	<b>1 243</b>	<b>1 444</b>	<b>1 444</b>	<b>8 473</b>	<b>9 002</b>	<b>9 427</b>
<b>Transport Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Land</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Zoo's, Marine and Non-biological Animals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>71 741</b>	<b>98 048</b>	<b>60 335</b>	<b>88 927</b>	<b>134 624</b>	<b>134 624</b>	<b>66 281</b>	<b>69 643</b>	<b>71 938</b>
<b>Renewal and upgrading of Existing Assets as % of total capex</b>		5.8%	6.5%	16.6%	27.9%	23.0%	23.0%	6.1%	7.6%	7.6%
<b>Renewal and upgrading of Existing Assets as % of deprecn</b>		11.3%	12.7%	15.4%	19.7%	29.1%	29.1%	7.7%	7.5%	7.5%
<b>R&amp;M as a % of PPE &amp; Investment Property</b>		1.4%	3.1%	6.9%	2.6%	15.8%	15.8%	6.1%	5.1%	5.2%
<b>Renewal and upgrading and R&amp;M as a % of PPE and Investment Property</b>		2.6%	5.9%	7.9%	5.1%	19.4%	19.4%	6.7%	5.6%	5.7%

**References**

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

KZN266 Ulundi - Table A10 Basic service delivery measurement

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<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)		(10 214 761)	(7 769 490)	(10 914 573)	(3 711 443)	(3 711 443)	(3 711 443)	-	-	-
<i>Minimum Service Level and Above sub-total</i>		(10 214 761)	(7 769 490)	(10 914 573)	(3 711 443)	(3 711 443)	(3 711 443)	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	(1 742 455)	(1 742 455)	(1 742 455)	-	-	-
<i>Below Minimum Service Level sub-total</i>					(1 742 455)	(1 742 455)	(1 742 455)	-	-	-
<b>Total number of households</b>	5	(10 214 761)	(7 769 490)	(10 914 573)	(5 453 898)	(5 453 898)	(5 453 898)	-	-	-
<b>Energy:</b>										
Electricity (at least min.service level)		(10 214 761)	(7 769 490)	(10 914 573)	(3 711 443)	(3 711 443)	(3 711 443)	(8 015 581)	(8 215 970)	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		(10 214 761)	(7 769 490)	(10 914 573)	(3 711 443)	(3 711 443)	(3 711 443)	(8 015 581)	(8 215 970)	-
Electricity (< min.service level)		-	-	-	(1 742 455)	(1 742 455)	(1 742 455)	-	-	-
Electricity - prepaid (< min. service level)		(1 825 691)	(1 551 557)	(2 091 275)	(1 566 250)	(1 566 250)	(1 566 250)	2 250 000	2 354 000	2 457 000
Other energy sources		50	50	50	639	639	639	-	-	-
<i>Below Minimum Service Level sub-total</i>		(1 825 641)	(1 551 507)	(2 091 225)	(3 308 066)	(3 308 066)	(3 308 066)	2 250 000	2 354 000	2 457 000
<b>Total number of households</b>	5	(12 040 402)	(9 320 997)	(13 005 798)	(7 019 509)	(7 019 509)	(7 019 509)	(5 765 581)	(5 861 970)	2 457 000
<b>Refuse:</b>										
Removed at least once a week		50	50	50	639	639	639	2 354	2 457	-
<i>Minimum Service Level and Above sub-total</i>		50	50	50	639	639	639	2 354	2 457	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	3 277 000	3 428 000	3 578 000
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>								3 277 000	3 428 000	3 578 000
<b>Total number of households</b>	5	50	50	50	639	639	639	3 279 354	3 430 457	3 578 000
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	3 428	3 579	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>										
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	1 294	1 337	1 381
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>	8	-	-	-	-	-	-	1 294	1 337	1 381
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)		-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)		-	-	-	(1 566 250)	(1 566 250)	(1 566 250)	(2 281 539)	(2 338 578)	-
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		(10 214 761)	(7 769 490)	(10 914 573)	(3 711 443)	(3 711 443)	(3 711 443)	(8 280 095 173)	-8487097,01	-
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		-	-	-	-	-	-	-	-	-
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)		-	-	(1 960)	(1 960)	(1 960)	(1 960)	9 769	10 091	10 144
Refuse (in excess of one removal a week for indigent households)		-	(604)	(2 183)	(2 183)	(2 183)	(2 183)	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other	6	-	-	-	(1 742)	(1 742)	(1 742)	-	-	-
<b>Total revenue cost of subsidised services provided</b>		-	(604)	(4 144)	(5 886)	(5 886)	(5 886)	9 769	10 091	10 144

**References**

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost of free or subsidised services in excess to the National policy that are not funded from the Free Basic Services component of the Equitable Share









Vacant Land	-	-	-	-	-	-	-	-	-	-
<b>Total Property Rates</b>	<b>20 292</b>	<b>22 915</b>	<b>72 602</b>	<b>11 963</b>	<b>38 442</b>	<b>38 442</b>	-	<b>11 358</b>	<b>11 766</b>	<b>12 174</b>
<b>Service Charges</b>	-	-	-	-	-	-	-	-	-	-
Service Charges General	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-	-
Waste Water Management	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
<b>Total Service Charges</b>	-	-	-	-	-	-	-	-	-	-
<b>Non Specific Accounts</b>	-	-	-	-	-	-	-	-	-	-
<b>Total Other Receivables from Non-exchange Revenue</b>	<b>20 292</b>	<b>22 915</b>	<b>72 602</b>	<b>11 963</b>	<b>38 442</b>	<b>38 442</b>	-	<b>11 358</b>	<b>11 766</b>	<b>12 174</b>
<b>Total Debt Impairment</b>	<b>20 292</b>	<b>22 915</b>	<b>72 602</b>	<b>26 584</b>	<b>53 063</b>	<b>53 063</b>	-	<b>24 485</b>	<b>25 458</b>	<b>26 442</b>
<b>Depreciation, Amortisation and Impairment</b>	-	-	-	-	-	-	-	-	-	-
<b>Amortisation</b>	-	-	-	-	-	-	-	-	-	-
Intangible Assets	5	1	1	2	2	2	-	57	983	1 015
<b>Total Amortisation</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	-	<b>57</b>	<b>983</b>	<b>1 015</b>
<b>Depreciation</b>	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-	-
Community Assets	7 778	24 718	9 348	10 239	10 239	10 239	7 250	7 439	7 685	7 931
Computer Equipment	860	864	483	1 073	1 073	1 073	438	1 073	1 109	1 144
Electrical Infrastructure	2 015	12 511	896	14 738	9 738	9 738	662	6 738	6 961	7 183
Furniture and Office Equipment	594	822	(29)	902	902	902	285	702	725	749
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	270	951	894	1 437	1 437	1 437	937	937	968	999
Other Assets	865	9 076	1 253	7 838	7 838	7 838	945	5 333	5 509	5 685
Rail Infrastructure	-	-	-	-	-	-	-	-	-	-
Roads Infrastructure	55 711	33 617	15 574	34 371	24 371	24 371	5 301	10 986	11 348	11 711
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure	1 268	2 811	193	3 352	3 352	3 352	121	3 352	3 463	3 574
Transport Assets	63	377	557	437	437	437	321	437	452	466
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-	-
Zoo, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
<b>Total Depreciation</b>	<b>69 424</b>	<b>85 747</b>	<b>29 173</b>	<b>74 389</b>	<b>59 389</b>	<b>59 389</b>	<b>16 261</b>	<b>36 998</b>	<b>38 219</b>	<b>39 442</b>
<b>Capital Impairment Losses and Reversals</b>	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
Construction Work-in-progress	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-	-	-
Contributions to Provisions for landfill sites	-	-	-	-	-	-	-	-	-	-
Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-	-
Community Assets	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-	-
Land	(2 108)	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-	-
Rails Infrastructure	-	-	-	-	-	-	-	-	-	-
Roads Infrastructure	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-	-
Zoo, Marine and Non-biological Assets	-	-	-	-	-	-	-	-	-	-
<b>Total Property, Plant and Equipment</b>	<b>(2 108)</b>	-	-	-	-	-	-	-	-	-
<b>Total Capital Impairment Losses and Reversals</b>	<b>(2 108)</b>	-	-	-	-	-	-	-	-	-
<b>Total Depreciation, Amortisation and Impairment</b>	<b>67 316</b>	<b>85 747</b>	<b>29 173</b>	<b>74 391</b>	<b>59 391</b>	<b>59 391</b>	<b>16 261</b>	<b>37 055</b>	<b>39 202</b>	<b>40 457</b>
<b>Interest, Dividends and Rent on Land</b>	-	-	-	-	-	-	-	-	-	-
Dividends Paid	-	-	-	-	-	-	-	-	-	-
Interest Paid	8 235	2 312	14 133	-	5 500	5 500	10 011	5 000	5 165	5 341
Rent on Land	-	-	-	-	-	-	-	-	-	-
<b>Total Interest, Dividends and Rent on Land</b>	<b>8 235</b>	<b>2 312</b>	<b>14 133</b>	-	<b>5 500</b>	<b>5 500</b>	<b>10 011</b>	<b>5 000</b>	<b>5 165</b>	<b>5 341</b>
<b>Contracted Services</b>	-	-	-	-	-	-	-	-	-	-
Consultants and Professional Services	3 140	5 096	7 091	10 480	16 082	16 082	5 622	13 434	13 877	14 014
Contractors	33 503	44 386	61 960	14 456	89 334	89 334	74 620	29 747	30 911	31 931
Outsourced Services	27 638	90 595	40 352	21 043	68 895	68 895	13 696	24 014	24 909	25 760
<b>Total Contracted Services</b>	<b>64 281</b>	<b>140 077</b>	<b>109 403</b>	<b>45 979</b>	<b>174 311</b>	<b>174 311</b>	<b>93 938</b>	<b>67 195</b>	<b>69 697</b>	<b>71 705</b>
<b>Transfers and Subsidies</b>	-	-	-	-	-	-	-	-	-	-
<b>Capital</b>	-	-	-	-	-	-	-	-	-	-
Allocations In-kind	-	337	674	-	-	-	-	-	-	-
Monetary Allocations	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	<b>337</b>	<b>674</b>	-	-	-	-	-	-	-
<b>Operational</b>	-	-	-	-	-	-	-	-	-	-
Allocations In-kind	524	-	-	-	-	-	-	-	-	-
Monetary Allocations	-	-	-	-	-	-	-	-	-	-
<b>Total Operational</b>	<b>524</b>	-	-	-	-	-	-	-	-	-
<b>Total Transfers and Subsidies</b>	<b>524</b>	<b>337</b>	<b>674</b>	-	-	-	-	-	-	-
<b>Irrecoverable Debts Written Off</b>	-	-	-	-	-	-	-	-	-	-
<b>Bad debt written off</b>	-	-	-	-	-	-	-	-	-	-
<b>Exchange</b>	-	-	-	-	-	-	-	-	-	-
Electricity	6 705	1 691	8 164	159	1 754	1 754	14 638	1 575	1 624	1 677
Non Specific Accounts	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	1 954	1 954	1 954	-	-	-	-
Waste Water Management	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
<b>Total Exchange</b>	<b>6 705</b>	<b>1 691</b>	<b>8 164</b>	<b>2 112</b>	<b>3 708</b>	<b>3 708</b>	<b>14 638</b>	<b>1 575</b>	<b>1 624</b>	<b>1 677</b>
<b>Non-exchange</b>	-	-	-	-	-	-	-	-	-	-
Non Specific Accounts	-	-	-	-	-	-	-	-	-	-
Property Rates	-	-	-	1 450	1 450	1 450	-	1 302	1 318	1 351
Service Charges	-	-	-	-	-	-	-	-	-	-
<b>Total Non-exchange</b>	-	-	-	<b>1 450</b>	<b>1 450</b>	<b>1 450</b>	-	<b>1 302</b>	<b>1 318</b>	<b>1 351</b>
<b>Total Irrecoverable Debts Written Off</b>	<b>6 705</b>	<b>1 691</b>	<b>8 164</b>	<b>3 562</b>	<b>5 158</b>	<b>5 158</b>	<b>14 638</b>	<b>2 878</b>	<b>2 942</b>	<b>3 027</b>
<b>Operational Cost and Other Cost</b>	-	-	-	-	-	-	-	-	-	-
<b>Operational Cost</b>	-	-	-	-	-	-	-	-	-	-
Achievements and Awards	-	1 410	2 265	150	158	158	209	250	258	267
Advertising, Publicity and Marketing	493	1 799	887	6 960	2 245	2 245	1 272	2 375	2 453	2 500
Assets less than the Capitalisation Threshold	-	-	-	-	-	-	-	-	-	-
Atmospheric Emission Licence	-	-	-	-	-	-	-	-	-	-
Bank Charges, Facility and Card Fees	407	334	1 107	360	210	210	184	4 600	4 752	4 904
Bargaining Council	-	-	-	-	-	-	-	-	-	-
Bond Issue Amortisation Costs	-	-	-	-	-	-	-	-	-	-
Brokers Fees	-	-	-	-	-	-	-	-	-	-
Bursaries (Employees)	271	225	309	250	156	156	303	-	-	-
Cash Discount	-	-	-	-	-	-	-	-	-	-
Cleaning Services	-	-	-	-	-	-	-	-	-	-
Commission	39	-	-	-	5	5	12	-	-	-
Communication	5 762	-	-	1 000	900	900	548	2 000	2 066	2 064
Contribution to Provisions	-	-	-	-	-	-	-	-	-	-
Copy Right Fees	-	-	-	-	-	-	-	-	-	-
Cost relating to the Sale of Houses	-	-	-	-	-	-	-	-	-	-
Courier and Delivery Services	258	36	-	-	133	133	89	-	-	-
Deeds	-	-	-	-	-	-	-	-	-	-
Drivers Licences and Permits	366	315	378	-	-	-	244	-	-	-
Dumping Fees (District Council)	-	-	-	-	-	-	-	-	-	-
Electricity Compliance Certificate	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Entrance Fees	-	-	-	-	-	-	-	-	-	-
Environmental Levy	-	-	-	-	-	-	-	-	-	-
Eskom Connection Fees	-	-	-	-	-	-	-	400	413	427



Higher Educational Institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Local Municipalities	-	-	-	-	-	-	-	-	-	-
National Government	-	-	-	-	-	-	-	-	-	-
Non Profit Institutions	-	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-	-
Private Enterprises	-	-	-	-	-	-	-	-	-	-
Provincial Governments	-	-	-	-	-	-	-	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-	-
<b>Total Transfers and subsidies - capital (in-kind)</b>	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers and contributions</b>	<b>(19 952)</b>	<b>(92 268)</b>	<b>(95 333)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
<b>Income Tax</b>	-	-	-	-	-	-	-	-	-	-
Continuing Operations	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-
<b>Total Income Tax</b>	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>	<b>(19 952)</b>	<b>(92 268)</b>	<b>(95 333)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>	<b>(19 952)</b>	<b>(92 268)</b>	<b>(95 333)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>(19 952)</b>	<b>(92 268)</b>	<b>(95 333)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
<b>Repairs and Maintenance by Expenditure Item</b>										
Employee related costs	-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)	2 337	172	65	2 305	2 651	2 651	22	5 991	6 189	6 302
Contracted Services	6 178	12 123	31 095	12 131	72 558	72 558	31 994	23 205	24 221	25 147
Operational Costs	200	6	1	100	25	25	10	30	32	33
<b>Total Repairs and Maintenance Expenditure</b>	<b>8 716</b>	<b>12 301</b>	<b>31 161</b>	<b>14 536</b>	<b>75 234</b>	<b>75 234</b>	<b>32 025</b>	<b>29 226</b>	<b>30 441</b>	<b>31 482</b>

check

- - - - - 1 1 - - -

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries
3. Must reconcile to supporting documentation on staff salaries
4. Expenditure to meet any 'unfunded obligations'
- 5 This total must agree with the total on SA22, but excluding councillor
6. Include a note for each revenue item that is affected by 'revenue foregone'
7. Must reconcile to supporting documentation on staff salaries
8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.
9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

KZN266 Ulundi - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Executive & Council	Vote 2 - Finance and Admin	Vote 3 - Internal Audit	Vote 4 - Community and Social Services	Vote 5 - Sport & Recreation	Vote 6 - Public Safety	Vote 7 - Housing	Vote 8 - Health	Vote 9 - Planning & Development	Vote 10 - Road Transport	Vote 11 - Energy Sources	Vote 12 - Waste Water Management	Vote 13 - Waste Management	Vote 14 - Other	Vote 15 - Finance and Admin2	Total
<b>R thousand</b>	1																
<b>Revenue</b>																	
<b>Exchange Revenue</b>																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	123 843	-	-	-	-	123 843
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	12 870	-	-	12 870
Sale of Goods and Rendering of Services		-	150	-	191	-	-	-	-	85	-	-	-	-	-	-	426
Agency services		-	-	-	-	-	2 400	-	-	-	-	-	-	-	-	-	2 400
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	835	-	-	-	-	-	-	-	-	-	-	-	165	-	1 000
Interest earned from Current and Non Current Assets		-	2 265	-	-	-	-	-	-	-	-	-	-	-	-	-	2 265
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	1 826	-	-	-	-	-	-	-	-	-	-	-	-	-	1 826
Licence and permits		-	-	-	-	-	-	-	-	367	-	-	-	-	-	-	367
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	1 000	-	-	-	-	-	-	-	-	-	-	-	-	-	1 000
<b>Non-Exchange Revenue</b>																	
Property rates		-	164 996	-	-	-	-	-	-	-	-	-	-	-	-	-	164 996
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	2 200	-	-	-	1 000	-	-	-	-	-	-	-	-	-	3 200
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		10 572	183 699	-	-	-	-	-	-	-	-	17 743	-	10 572	-	-	222 586
Interest		-	3 250	-	-	-	-	-	-	-	-	-	-	-	-	-	3 250
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>10 572</b>	<b>360 220</b>	<b>-</b>	<b>191</b>	<b>-</b>	<b>3 400</b>	<b>-</b>	<b>-</b>	<b>452</b>	<b>-</b>	<b>141 586</b>	<b>-</b>	<b>23 607</b>	<b>-</b>	<b>-</b>	<b>540 028</b>
<b>Expenditure</b>																	
Employee related costs		10 695	58 396	1 552	27 739	132	63 642	-	-	13 531	1 197	6 277	-	14 402	-	2 123	199 686
Remuneration of councillors		19 891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19 891
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	185 840	-	-	-	-	185 840
Inventory consumed		110	78	-	40	-	5 913	-	-	78	40	900	-	-	-	-	7 159
Debt impairment		-	11 358	-	6 238	-	-	-	-	-	-	6 889	-	-	-	-	24 485
Depreciation, amortisation and impairment		-	19 654	-	1 657	-	5 661	-	-	-	2	6 738	-	3 223	118	-	37 055
Interest, Dividends and Rent on Land		-	5 000	-	-	-	-	-	-	-	-	-	-	-	-	-	5 000
Contracted services		260	4 791	150	2 397	229	6 205	630	-	10 227	4 530	28 003	-	9 492	282	-	67 195
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	2 735	-	-	-	-	-	-	-	-	143	-	-	-	-	2 878
Operational costs		5 171	21 753	26	4 591	670	2 270	30	-	70	2 350	7 360	-	10	1 095	2 470	47 866
Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>36 128</b>	<b>123 765</b>	<b>1 727</b>	<b>42 662</b>	<b>6 692</b>	<b>78 030</b>	<b>660</b>	<b>-</b>	<b>23 906</b>	<b>8 120</b>	<b>242 150</b>	<b>-</b>	<b>27 128</b>	<b>1 495</b>	<b>4 593</b>	<b>597 056</b>
<b>Surplus/(Deficit)</b>		<b>(25 556)</b>	<b>236 456</b>	<b>(1 727)</b>	<b>(42 472)</b>	<b>(6 692)</b>	<b>(74 630)</b>	<b>(660)</b>	<b>-</b>	<b>(23 454)</b>	<b>(8 120)</b>	<b>(100 564)</b>	<b>-</b>	<b>(3 521)</b>	<b>(1 495)</b>	<b>(4 593)</b>	<b>(57 028)</b>
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	10 488	-	-	-	38 031	-	-	-	-	-	-	48 519
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(25 556)</b>	<b>236 456</b>	<b>(1 727)</b>	<b>(42 472)</b>	<b>3 796</b>	<b>(74 630)</b>	<b>(660)</b>	<b>-</b>	<b>14 577</b>	<b>(8 120)</b>	<b>(100 564)</b>	<b>-</b>	<b>(3 521)</b>	<b>(1 495)</b>	<b>(4 593)</b>	<b>(8 509)</b>

References

1. Departmental columns to be based on municipal organisation structure



Transfer to Intangible Assets	-	-	-	-	-	-	-	-	-	-
Transfer to Investment property	-	-	-	-	-	-	-	-	-	-
Transfer to PPE	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
<b>Total Construction Work-in-progress</b>	<b>21 618</b>	<b>60 274</b>	<b>44 471</b>	<b>14 571</b>	<b>23 893</b>	<b>23 893</b>	<b>52 732</b>	<b>31 305</b>	<b>32 233</b>	<b>33 973</b>
<b>Biological Assets</b>										
Biological Assets at Cost / Fair Value	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Depreciation	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
<b>Total Biological Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Living resources</b>										
Living resources at Cost / Revaluation	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Depreciation	-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
<b>Total Living resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Heritage Assets</b>										
Heritage Assets at Cost / Revaluation	11	11	11	11	11	11	11	11	11	11
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
<b>Total Heritage Assets</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Intangible Assets</b>										
Heritage Assets at Cost / Revaluation	232	232	232	3	1	1	232	201	210	216
Less: Accumulated Amortisation	(229)	(229)	(231)	(2)	(2)	(2)	(231)	(57)	(983)	(1 015)
Less: Accumulated Impairment	-	-	-	-	-	-	-	-	-	-
<b>Total Intangible Assets</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>(0)</b>	<b>(0)</b>	<b>1</b>	<b>145</b>	<b>(774)</b>	<b>(799)</b>
<b>Trade and other receivables from exchange transactions</b>										
Electricity	-	-	-	-	-	-	-	-	-	-
Property Rental Debtors	-	-	-	-	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-	-
Waste Water Management	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
<b>Total Trade and other Receivables from Exchange Transactions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-current Receivables from Non-exchange Transactions</b>										
Associates	-	-	-	-	-	-	-	-	-	-
Bursary Obligations	-	-	-	-	-	-	-	-	-	-
Car	-	-	-	-	-	-	-	-	-	-
Computer and Electronic Equipment	-	-	-	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-	-	-	-
Finance Lease Receivable	-	-	-	-	-	-	-	-	-	-
Housing Land Sales	-	-	-	-	-	-	-	-	-	-
Housing Loans	-	-	-	-	-	-	-	-	-	-
Housing Selling Schemes	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsiidiary Transactions	-	-	-	-	-	-	-	-	-	-
Joint Ventures	-	-	-	-	-	-	-	-	-	-
Operating Lease	-	-	-	-	-	-	-	-	-	-
Property Rates	-	-	-	-	-	-	-	-	-	-
Public Organisation	-	-	-	-	-	-	-	-	-	-
Sporting and Other Bodies	-	-	-	-	-	-	-	-	-	-
Staff Loans/Recoveries	-	-	-	-	-	-	-	-	-	-
Subsidiaries	-	-	-	-	-	-	-	-	-	-
<b>Total Non-current Receivables from Non-exchange Transactions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other non-current assets</b>										
Deferred Tax Assets	-	-	-	-	-	-	-	-	-	-
Defined Benefit Asset	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsiidiary Transactions	-	-	-	-	-	-	-	-	-	-
Investment in Associate	-	-	-	-	-	-	-	-	-	-
Investment in Joint Venture	-	-	-	-	-	-	-	-	-	-
Investment in Subsidiary	-	-	-	-	-	-	-	-	-	-
Operating Lease Receivable	-	-	-	-	-	-	-	-	-	-
Deposits	-	-	-	-	-	-	-	-	-	-
<b>Total Other non-current assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non Current Assets</b>	<b>(205 994)</b>	<b>(252 536)</b>	<b>(300 696)</b>	<b>581 979</b>	<b>513 696</b>	<b>513 696</b>	<b>524 017</b>	<b>507 734</b>	<b>631 019</b>	<b>646 906</b>
<b>TOTAL ASSETS</b>	<b>(121 313)</b>	<b>(154 787)</b>	<b>(204 681)</b>	<b>721 897</b>	<b>631 917</b>	<b>631 917</b>	<b>706 884</b>	<b>637 049</b>	<b>724 074</b>	<b>751 160</b>
<b>Liabilities</b>										
<b>Current Liabilities</b>										
<b>Bank Overdraft</b>										
ABSA	-	-	-	-	-	-	-	-	-	-
First National Bank	-	-	-	-	-	-	-	-	-	-
Netbank	-	-	-	-	-	-	-	-	-	-
Rand Merchant Bank	-	-	-	-	-	-	-	-	-	-
Standard Bank	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-
<b>Total Bank Overdraft</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial Liabilities</b>										
Concessionary Loan	-	-	-	-	-	-	-	-	-	-
Short-term Borrowings	-	-	-	-	-	-	-	-	-	-
Current portion of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Current portion of Non-current Borrowings	-	-	-	-	-	-	-	-	-	-
Current portion of Operating Lease Liabilities	-	-	-	-	-	-	-	-	-	-
Unamortised Premium on Long-term Debts	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Consumer Deposits</b>										
Building Plans	-	-	-	-	-	-	-	-	-	-
Buying Card	-	-	-	-	-	-	-	-	-	-
Electricity	2 614	2 630	2 908	2 630	2 908	2 908	3 014	2 908	2 957	3 031
Hiring of Decorative Items	-	-	-	-	-	-	-	-	-	-
Library Books	-	-	-	-	-	-	-	-	-	-
Posters	-	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-	-
Rental Properties	91	6 390	4 171	-	-	-	6 901	-	-	-
Sewer	-	-	-	-	-	-	-	-	-	-
Street Closure	-	-	-	-	-	-	-	-	-	-
Valuation Appeal	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-
Wayleave	-	-	-	-	-	-	-	-	-	-
<b>Total Consumer Deposits</b>	<b>2 904</b>	<b>9 220</b>	<b>7 080</b>	<b>2 630</b>	<b>2 908</b>	<b>2 908</b>	<b>9 915</b>	<b>2 908</b>	<b>2 957</b>	<b>3 031</b>
<b>Trade and Other Payable Exchange Transactions</b>										
Accrued Interest	-	-	-	-	-	-	-	-	-	-
Advance Payments	8 736	1 617	1 945	-	-	-	1 345	-	-	-
Affiliates, Related Parties and Associated Companies	-	-	-	-	-	-	-	-	-	-
Agency Fees Payable	-	-	-	-	-	-	-	-	-	-
Auditor-General of South Africa	-	-	-	-	-	-	-	-	-	-
Bonus	-	-	-	-	-	-	-	-	-	-
Compensation Commission (COID)	10 088	10 610	11 507	-	-	-	11 507	-	-	-
Control, Clearing and Interface Accounts	(18 065)	(111)	(20 214)	-	-	-	(32 966)	-	-	-
Deferred Revenue	-	-	-	-	-	-	-	-	-	-
Dividends Declared	-	-	-	-	-	-	-	-	-	-
Electricity Bulk Purchase	16 701	-	18 776	249 400	318 970	318 970	31 929	314 469	165 411	53 108
Fair Value Adjustment	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsiidiary Transactions	-	-	-	-	-	-	-	-	-	-
Leave Accrual	(1)	-	-	-	-	-	-	-	-	-
Long Service Award	10 048	8 667	9 556	-	-	-	9 556	-	-	-
Municipal Debt Relief	-	-	-	-	(47 751)	(47 751)	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-	-
Payables and Accruals	158 173	198 558	314 954	34 929	84 641	84 641	382 264	74 676	30 954	33 135
PAYE Deductions	-	-	-	-	-	-	-	-	-	-
Pension and Retirement Contributions	-	-	-	-	-	-	-	-	-	-
Retentions	6 416	7 324	6 824	-	-	-	6 595	-	-	-
Standby	-	-	-	-	-	-	-	-	-	-
Tender documentation	-	-	-	-	-	-	-	-	-	-
Unallocated Deposits	17 686	35 327	27 635	-	-	-	16 346	-	-	-
Water Inventory Bulk Purchase	-	-	-	-	-	-	-	-	-	-
VAT Payables Output Tax Accrual	-	-	-	-	-	-	-	-	-	-
VAT Payables Output Tax Provision for Doubtful Debt Impairment	(1)	(1)	(1)	-	-	-	(1)	-	-	-
<b>Total Trade and Other Payable Exchange Transactions</b>	<b>209 783</b>	<b>262 211</b>	<b>370 582</b>	<b>284 329</b>	<b>356 060</b>	<b>356 060</b>	<b>426 575</b>	<b>389 145</b>	<b>196 365</b>	<b>86 243</b>



**KZN266 Ulundi - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)**

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand												
	A comprehensive, responsive and sustainable social protection svstem	13	-	(5)	(68)	(96)	7 670	7 670	7 670	7 916	8 177	8 169
	Responsive, accountable, effective and efficient local government	9	-	311 302	400 230	402 635	(292 937)	(301 937)	(301 937)	(308 639)	(306 635)	(317 851)
ACCOUNT MAPPINGS GIS MACHINE	A comprehensive, responsive and sustainable social protection svstem	13	-	-	-	-	1 960	1 960	1 960	1 853	1 914	1 975
Municipal Disaster Recovery Grant	Responsive, accountable, effective and efficient local government	9	-	-	-	-	-	(30 000)	(30 000)	-	-	-
Server	An efficient, effective and development-oriented public service	12	-	-	-	-	(43 117)	(43 117)	(43 117)	(39 229)	(37 509)	(47 489)
Service Delivery	A comprehensive, responsive and sustainable social protection svstem	13	-	(9 316)	(12 938)	(9 233)	2 183	2 183	2 183	1 294	1 337	1 381
Service Delivery	Responsive, accountable, effective and efficient local government	9	-	37 947	39 291	57 063	(54 032)	(54 032)	(54 032)	(65 448)	(67 319)	(70 029)
Sishwili access road	Responsive, accountable, effective and efficient local government	9	-	-	-	5 505	-	-	-	-	-	-
Slasher	Responsive, accountable, effective and efficient local government	9	-	50	2 745	523	(50 517)	(50 517)	(50 517)	(53 781)	(55 556)	(57 334)
Team Building	Responsive, accountable, effective and efficient local government	9	-	-	-	422	-	-	-	(2 003)	(2 069)	(2 135)
TEST	Responsive, accountable, effective and efficient local government	9	-	-	-	1	-	-	-	-	-	-
Test 2	Responsive, accountable, effective and efficient local government	9	-	69 088	58 753	71 887	(77 102)	(76 812)	(76 812)	(81 991)	(85 011)	(83 602)
To provide an effective electricity distribution service within the license area of the Municipality	Responsive, accountable, effective and efficient local government	9	-	2 004	2 004	2 103	(2 292)	(3 037)	(3 037)	-	-	-
<b>Allocations to other priorities</b>			2									
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	<b>411 069</b>	<b>490 017</b>	<b>530 809</b>	<b>(508 183)</b>	<b>(595 389)</b>	<b>(595 389)</b>	<b>(540 028)</b>	<b>(542 672)</b>	<b>(566 914)</b>

**References**

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



KZN06 Utend - Supporting Table S44 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	MTP Service Outcome	SAPS	2022/23	2023/24	2024/25	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
						Actual Outcome	Actual Outcome	Actual Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25
Asphalt	An efficient, competitive and responsive economic infrastructure network	6	(254)	(254)								
	An efficient, effective and development-oriented public service	12	3 164	4 662	832	13 743	13 743	13 743	420	434	448	
FiveCase Sportsfield						6 087	6 087	9 120				
Upgrade of Local CEO Roads and Stormwater Drainage	An efficient, competitive and responsive economic infrastructure network	6			2 848							
CEO Ashton					100	170	170					
Construction of Chululakeni Community Hall					330							
Construction of Galeskrom Community Hall in Ward 3					327				3 115	3 216	3 321	
Construction of New Tsongane Community Hall in Ward 10					341				2 168	2 240	2 311	
Construction of Mkhawane Great Access Road in Ward 6					339	4 054	4 054	4 054	13 740	14 203	14 658	
Construction of Mkhawane Great Access Road in Ward 6	An efficient, effective and development-oriented public service	12			320	1 436	1 436	1 436	12 272	12 972	13 683	
Construction of Mkhawane Community Hall in Ward 14					320							
Construction of Mkhawane Community Hall in Ward 8					320							
SE-SMACHNE									200	201	204	
HELL VIEW MY LINE	An efficient, competitive and responsive economic infrastructure network	6			4 122							
LED Inhabitable Support Plan	A living and healthy life for all South Africans	2	983	983								
LED Inhabitable Support Plan	An efficient, competitive and responsive economic infrastructure network	6		2 794	1 646							
LED Inhabitable Support Plan	An efficient, effective and development-oriented public service	12	1 484	1 484					1 480	1 468	1 548	
PROCUREMENT OF MOTOR VEHICLES FOR FINANCE INTERED						609	609	609				
Server						600	261	261	300	310	320	
Server	An efficient, effective and development-oriented public service	12			430				130	136	140	
Service Delivery	An efficient, effective and development-oriented public service	12	330	721	258				155	163	171	
Shelter	Decent employment through inclusive growth	4				350	350	350				
Sportcomplex						6 087						
STRING ROOM	An efficient, competitive and responsive economic infrastructure network	6		150								
TEST				2 044								
TEST	A living and healthy life for all South Africans	2	11 607	24 181	13 502				50	52	53	
TEST	An efficient, competitive and responsive economic infrastructure network	6	18 850	23 940		9 453	9 453	9 453				
TEST	An efficient, effective and development-oriented public service	12	27 140	91 626		300	426	426	656	678	687	
TEST	Quality basic education	1		1 808								
Test2					332	140	140	140				
Test2	A living and healthy life for all South Africans	2				11 856	11 856	11 856				
Test2	An efficient, competitive and responsive economic infrastructure network	6	2 843	5 536								
Test2	An efficient, effective and development-oriented public service	12	5 874	8 416	601							
To ensure the Municipality development strategies and projects like compliance of development strategies and	An efficient, effective and development-oriented public service	12							5	5	5	
To ensure the Municipality development strategies and projects like compliance of development strategies and	Decent employment through inclusive growth	4			68							
To provide an effective electricity distribution service within the Eastern area of the Municipality	An efficient, effective and development-oriented public service	12				3 400	3 000	3 000	2 900	2 966	3 002	
TRAFFIC CAMERAS						400	400	400	200	210	221	
Trailer	An efficient, effective and development-oriented public service	12		58								
Trailer	Decent employment through inclusive growth	4				100	100	100				
<b>Allocations to other priorities</b>												
<b>Total Capital Expenditure</b>			<b>193 106</b>	<b>184 441</b>	<b>97 047</b>	<b>52 929</b>	<b>51 739</b>	<b>51 739</b>	<b>58 801</b>	<b>58 532</b>	<b>60 273</b>	

1 Total capital expenditure not recorded in Budget/Capital Expenditure  
 2 LED code number used in Table S44  
 3 Balance of allocations not directed to an IDP strategic objective

**KZN266 Ulundi - Supporting Table SA7 Measureable performance objectives**

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<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

**KZN266 Ulundi - Entities measurable performance objectives**

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<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





Detail on the provision of municipal services for A10

Total municipal services		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Household service targets (000)</b>										
<b>Water:</b>										
	Piped water inside dwelling	--	--	--	--	--	--	--	--	--
8	Piped water inside yard (but not in dwelling)	--	--	--	--	--	--	--	--	--
	Using public tap (at least min.service level)	--	--	--	--	--	--	--	--	--
10	Other water supply (at least min.service level)	--	--	--	--	--	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
9	Using public tap (< min.service level)	--	--	--	--	--	--	--	--	--
10	Other water supply (< min.service level)	--	--	--	--	--	--	--	--	--
	No water supply	--	--	--	--	--	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
	<b>Total number of households</b>	--	--	--	--	--	--	--	--	--
<b>Sanitation/sewage:</b>										
	Flush toilet (connected to sewerage)	--	--	--	--	--	--	--	--	--
	Flush toilet (with septic tank)	--	--	--	--	--	--	--	--	--
	Chemical toilet	--	--	--	--	--	--	--	--	--
	Pit toilet (ventilated)	--	--	--	--	--	--	--	--	--
	Other toilet provisions (> min.service level)	(10 214 761)	(7 769 490)	(10 914 573)	(3 711 443)	(3 711 443)	(3 711 443)	#####	#VALUE!	--
	<i>Minimum Service Level and Above sub-total</i>	(10 214 761)	(7 769 490)	(10 914 573)	(3 711 443)	(3 711 443)	(3 711 443)	#####	#VALUE!	--
	Bucket toilet	--	--	--	--	--	--	--	--	--
	Other toilet provisions (< min.service level)	--	--	--	--	--	--	--	--	--
	No toilet provisions	--	--	--	(1 742 455)	(1 742 455)	(1 742 455)	#####	#####	--
	<i>Below Minimum Service Level sub-total</i>	--	--	--	(1 742 455)	(1 742 455)	(1 742 455)	#####	#####	--
	<b>Total number of households</b>	(10 214 761)	(7 769 490)	(10 914 573)	(5 453 898)	(5 453 898)	(5 453 898)	#####	#VALUE!	--
<b>Energy:</b>										
	Electricity (at least min.service level)	(10 214 761)	(7 769 490)	(10 914 573)	(3 711 443)	(3 711 443)	(3 711 443)	(8 015 581)	(8 215 970)	--
	Electricity - prepaid (min.service level)	--	--	--	--	--	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>	(10 214 761)	(7 769 490)	(10 914 573)	(3 711 443)	(3 711 443)	(3 711 443)	(8 015 581)	(8 215 970)	--
	Electricity (< min.service level)	--	--	--	(1 742 455)	(1 742 455)	(1 742 455)	(2 048 473)	(2 099 685)	--
	Electricity - prepaid (< min.service level)	(1 825 691)	(1 551 557)	(2 091 275)	(1 566 250)	(1 566 250)	(1 566 250)	(2 281 539)	(2 338 578)	--
	Other energy sources	50	50	50	639	639	639	2 354	2 457	--
	<i>Below Minimum Service Level sub-total</i>	(1 825 641)	(1 551 507)	(2 091 225)	(3 308 061)	(3 308 061)	(3 308 061)	(4 327 658)	(4 438 306)	--
	<b>Total number of households</b>	(12 040 402)	(9 320 997)	(13 005 798)	(7 019 509)	(7 019 509)	(7 019 509)	(12 343 239)	(12 651 776)	--
<b>Refuse:</b>										
	Removed at least once a week	50	50	50	639	639	639	2 354	2 457	--
	<i>Minimum Service Level and Above sub-total</i>	50	50	50	639	639	639	2 354	2 457	--
	Removed less frequently than once a week	--	--	--	--	--	--	--	--	--
	Using communal refuse dump	--	--	--	--	--	--	--	--	--
	Using own refuse dump	--	--	--	--	--	--	3 428	3 579	--
	Other rubbish disposal	--	--	--	--	--	--	--	--	--
	No rubbish disposal	--	--	--	--	--	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	3 428	3 579	--
	<b>Total number of households</b>	50	50	50	639	639	639	5 782	6 036	--

Municipal in-house services		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29		
<b>Household service targets (000)</b>										
<b>Water:</b>										
	Piped water inside dwelling	--	--	--	--	--	--	--	--	--
8	Piped water inside yard (but not in dwelling)	--	--	--	--	--	--	--	--	--
	Using public tap (at least min.service level)	--	--	--	--	--	--	--	--	--
10	Other water supply (at least min.service level)	--	--	--	--	--	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
9	Using public tap (< min.service level)	--	--	--	--	--	--	--	--	--
10	Other water supply (< min.service level)	--	--	--	--	--	--	--	--	--
	No water supply	--	--	--	--	--	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
	<b>Total number of households</b>	--	--	--	--	--	--	--	--	--
<b>Sanitation/sewage:</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>	--	--	--	--	--	--	--	--	--
<b>Energy:</b>										
	Electricity (at least min.service level)	--	--	--	--	--	--	--	--	--
	Electricity - prepaid (min.service level)	--	--	--	--	--	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
	Electricity (< min.service level)	--	--	--	--	--	--	--	--	--
	Electricity - prepaid (< min.service level)	--	--	--	--	--	--	--	--	--
	Other energy sources	50	50	50	639	639	639	2 354	2 457	--
	<i>Below Minimum Service Level sub-total</i>	50	50	50	639	639	639	2 354	2 457	--
	<b>Total number of households</b>	50	50	50	639	639	639	2 354	2 457	--
<b>Refuse:</b>										
	Removed at least once a week	50	50	50	639	639	639	2 354	2 457	--
	<i>Minimum Service Level and Above sub-total</i>	50	50	50	639	639	639	2 354	2 457	--
	Removed less frequently than once a week	--	--	--	--	--	--	--	--	--
	Using communal refuse dump	--	--	--	--	--	--	--	--	--
	Using own refuse dump	--	--	--	--	--	--	3 428	3 579	--
	Other rubbish disposal	--	--	--	--	--	--	--	--	--
	No rubbish disposal	--	--	--	--	--	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	3 428	3 579	--
	<b>Total number of households</b>	50	50	50	639	639	639	5 782	6 036	--



Detail of Free Basic Services (FBS) provided		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Electricity</b>	Ref:									
List type of FBS service	<b>Location of households for each type of FBS</b> Formal settlements - (50 kwh per indigent household per month (Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS <b>Total cost of FBS - Electricity for informal settlements</b>									
<b>Water</b>	Ref:									
List type of FBS service	<b>Location of households for each type of FBS</b> Formal settlements - (6 kilolitre per indigent household per month (Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS <b>Total cost of FBS - Water for informal settlements</b>							3 428	3 579	
<b>Sanitation</b>	Ref:									
List type of FBS service	<b>Location of households for each type of FBS</b> Formal settlements - (free sanitation service to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS <b>Total cost of FBS - Sanitation for informal settlements</b>									
<b>Refuse Removal</b>	Ref:									
List type of FBS service	<b>Location of households for each type of FBS</b> Formal settlements - (removed once a week to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS <b>Total cost of FBS - Refuse Removal for informal settlements</b>									

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
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons



**KZN266 Ulundi - Supporting Table SA11 Property rates summary**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Valuation:</b>	1									
Date of valuation:		2021/07/01	2024/07/01	2024/07/01	2024/07/01	1900/01/00	1900/01/00	1900/01/00	1900/01/00	1900/01/00
Financial year valuation used		1	2024/2029	2024/2019	2024/2029	0	0	0	0	0
Municipal by-laws s6 in place? (Y/N)	2	0	YES	Yes	YES	0	0	0	0	0
Municipal/assistant valuer appointed? (Y/N)		Yes	YES	Yes	YES	0	0	0	0	0
Municipal partnership s38 used? (Y/N)		Yes	NO	No	NO	0	0	0	0	0
No. of assistant valuers (FTE)	3	7 632	1	1	1	0	0	0	0	0
No. of data collectors (FTE)	3	-	-	0	-	0	0	0	0	0
No. of internal valuers (FTE)	3	-	-	-	-	0	0	0	0	0
No. of external valuers (FTE)	3	-	3	3	3	0	0	0	0	0
No. of additional valuers (FTE)	4	2	-	0	-	0	0	0	0	0
Valuation appeal board established? (Y/N)		Yes	YES	Yes	YES	0	0	0	0	0
Implementation time of new valuation roll (mths)		-	45 474	45 474	45 474	0	0	0	0	0
No. of properties	5	1	7 628	7 628	7 628	0	0	0	0	0
No. of sectional title values	5	-	-	0	-	0	0	0	0	0
No. of unreasonably difficult properties s7(2)		2	-	0	-	0	0	0	0	0
No. of supplementary valuations		1	1	1	1	0	0	0	0	0
No. of valuation roll amendments		-	-	-	-	0	0	0	0	0
No. of objections by rate payers		3	3	3	3	0	0	0	0	0
No. of appeals by rate payers		1	1	1	1	0	0	0	0	0
No. of successful objections	8	3	3	3	3	0	0	0	0	0
No. of successful objections > 10%	8	-	-	-	-	0	0	0	0	0
Supplementary valuation		-	-	0	-	0	0	0	0	0
Public service infrastructure value (Rm)	5	13 736 000	42	42	45	0	0	0	0	0
Municipality owned property value (Rm)		33 380 000	10 141	10 141	12 141	0	0	0	0	0
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>		-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	5	-	-	-	-	-	-	-	-	-
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	-	-	-	-	-	-	-	-	-
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)		0	0	0	0	-	-	0	-	-
Differential rates used? (Y/N)	5	0	0	0	0	-	-	0	-	-
Limit on annual rate increase (s20)? (Y/N)		0	0	0	0	-	-	0	-	-
Special rating area used? (Y/N)		0	0	0	0	-	-	0	-	-
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		0	0	0	0	0	0	0	0	0
Fixed amount minimum value (R'000)		0	0	0	0	0	0	0	0	0
Non-residential prescribed ratio s19? (%)		0	0	0	0	0	0	0	0	0
<b>Rate revenue:</b>										
Rate revenue budget (R '000)	6	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)	6	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)		-	-	-	-	-	-	-	-	-
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		-	-	-	-	-	-	-	-	-

**References**

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

**KZN266 Ulundi - Supporting Table SA12a Property rates by category (current year)**

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
<b>Current Year 2025/26</b>												
<b>Valuation:</b>												
No. of properties		195	-	-	5 007	401	1	229	7	1 694	-	-
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		-	-	-	2	2	-	-	-	-	2	-
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	2	1	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	1	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	1	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	2	1	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	1 028 150 000	1 413 610 000	-	-	-	-	1 358 630 000	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		-	-	-	2	2	-	-	-	-	2	-
Frequency of valuation (select)		-	-	-	4	4	-	-	-	-	4	-
Method of valuation used (select)		-	-	-	-	-	-	-	-	-	-	-
Base of valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Phasing-in properties s21 (number)		-	-	-	-	-	-	-	-	-	-	-
Combination of rating types used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Flat rate used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Is balance rated by uniform rate/variable rate?		-	-	-	-	-	-	-	-	-	-	-
<b>Valuation reductions:</b>												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	73	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	220	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>												
Total value used for rating (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
<b>Rating:</b>												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R'000)		-	-	-	-	#####	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		-	-	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)	4	-	-	-	-	0.950000	-	-	-	-	-	-
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
<b>Total rebates, exemptns, reductns, discs (R'000)</b>												

**References**

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

**KZN266 Ulundi - Supporting Table SA12b Property rates by category (budget year)**

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
<b>Budget Year 2026/27</b>												
<b>Valuation:</b>												
No. of properties		-	-	-	182	4 938	-	-	-	-	30	-
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		-	-	-	2	2	-	-	-	-	2	-
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	2	1	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	1	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	1	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	2	1	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	1 028 150 000	1 413 610 000	-	-	-	-	1 358 630 000	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		-	-	-	2	2	-	-	-	-	2	-
Frequency of valuation (select)		-	-	-	4	4	-	-	-	-	4	-
Method of valuation used (select)		-	-	-	-	-	-	-	-	-	-	-
Base of valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Phasing-in properties s21 (number)		-	-	-	-	-	-	-	-	-	-	-
Combination of rating types used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Flat rate used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Is balance rated by uniform rate/variable rate?		-	-	-	-	-	-	-	-	-	-	-
<b>Valuation reductions:</b>												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	73	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	220	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>												
Total value used for rating (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
<b>Rating:</b>												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R'000)		-	-	-	-	#####	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		-	-	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)	4	-	-	-	-	0.950000	-	-	-	-	-	-
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		-	-	-	-	-	-	-	-	-	-	-

**References**

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

**KZN266 Ulundi - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Property rates (rate in the Rand)</b>	1								
Residential properties			0.0390	0.0390	0.0390	0.0210	-	-	-
Residential properties - vacant land			0.0351	0.0369	0.0389	0.0419	-	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			-	-	-	0.0053	-	-	-
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			-	-	-	0.0419	-	-	-
Business and commercial properties			0.0469	0.0493	0.0519	0.0419	-	-	-
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			0.0044	0.0046	0.0049	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			-	-	-	0.0362	-	-	-
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			-	-	-	-	-	-	-
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			-	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
<b>Property rates by usage</b>									
Business and commercial properties			-	-	-	0.0419	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	0.0419	-	-	-
Residential properties			-	-	-	0.0210	-	-	-
Agricultural properties			-	-	-	0.0053	-	-	-
Public benefit organisations			-	-	-	0.0048	-	-	-
Public service purpose properties			-	-	-	0.0419	-	-	-
Public service infrastructure properties			-	-	-	0.0419	-	-	-
Vacant land			-	-	-	0.0419	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
<b>Exemptions, reductions and rebates (Rands)</b>									
<b>Residential properties</b>									
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			-	-	-	-	-	-	-
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			-	-	-	-	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
<b>Other rebates or exemptions</b>	2		-	-	-	-	-	-	-



<b>Electricity tariffs</b>									
<b>Domestic</b>									
Basic charge/ fixed fee (Rands/month)		-	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		-	-	-	-	-	-	-	-
FBE	(how is this targeted?)	-	-	-	-	-	-	-	-
Life-line tariff - meter	(describe structure)	-	-	-	-	-	-	-	-
Life-line tariff - prepaid	(describe structure)	-	-	-	-	-	-	-	-
Flat rate tariff - meter (c/kwh)		-	-	-	-	-	-	-	-
Flat rate tariff - prepaid(c/kwh)		-	-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 2 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 3 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
<b>Other</b>	2	-	-	-	-	-	-	-	-
<b>Waste management tariffs</b>									
<b>Domestic</b>									
Street cleaning charge		-	-	-	-	-	-	-	-
Basic charge/ fixed fee		-	-	-	-	-	-	-	-
80l bin - once a week		-	-	-	-	-	-	-	-
250l bin - once a week		-	-	-	-	-	-	-	-

**References**

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

**KZN266 Ulundi - Supporting Table SA13b Service Tariffs by category - explanatory**

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Exemptions, reductions and rebates</b> <i>(Rands)</i> <i>[Insert lines as applicable]</i>									
<b>Water tariffs</b> <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							
<b>Waste water tariffs</b> <i>[Insert blocks as applicable]</i>		(fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)							
<b>Electricity tariffs</b> <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							

KZN266 Ulundi - Supporting Table SA14 Household bills

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27 % incr.	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Rand/cent</b>											
<b>Monthly Account for Household - 'Middle Income Range'</b>											
1											
<b>Rates and services charges:</b>											
Property rates		3 034 070.00	3 227 000.00	4 828 610.00	4 785 270.00	5 021 520.00	5 021 520.00	#####	6 823 420.00	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>3 034 070.00</b>	<b>3 227 000.00</b>	<b>4 828 610.00</b>	<b>4 785 270.00</b>	<b>5 021 520.00</b>	<b>5 021 520.00</b>	<b>42.6%</b>	<b>6 823 420.00</b>	<b>-</b>	<b>-</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total large household bill:</b>		<b>3 034 070.00</b>	<b>3 227 000.00</b>	<b>4 828 610.00</b>	<b>4 785 270.00</b>	<b>5 021 520.00</b>	<b>5 021 520.00</b>	<b>42.6%</b>	<b>6 823 420.00</b>	<b>-</b>	<b>-</b>
<b>% increase/-decrease</b>		<b>-</b>	<b>6.4%</b>	<b>49.6%</b>	<b>(0.9%)</b>	<b>4.9%</b>	<b>-</b>	<b>(4 097.9%)</b>	<b>35.9%</b>	<b>(100.0%)</b>	<b>-</b>
<b>Monthly Account for Household - 'Affordable Range'</b>											
2											
<b>Rates and services charges:</b>											
Property rates		57 647 400.00	57 454 500.00	55 852 800.00	55 896 200.00	55 659 900.00	55 659 900.00	-	55 056 500.00	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		10 658 200.00	11 197 700.00	9 609 170.00	9 632 700.00	9 632 700.00	9 632 700.00	-	11 323 000.00	-	-
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>68 305 600.00</b>	<b>68 652 200.00</b>	<b>65 461 970.00</b>	<b>65 528 900.00</b>	<b>65 292 600.00</b>	<b>65 292 600.00</b>	<b>1.3%</b>	<b>66 379 500.00</b>	<b>-</b>	<b>-</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total small household bill:</b>		<b>68 305 600.00</b>	<b>68 652 200.00</b>	<b>65 461 970.00</b>	<b>65 528 900.00</b>	<b>65 292 600.00</b>	<b>65 292 600.00</b>	<b>1.3%</b>	<b>66 379 500.00</b>	<b>-</b>	<b>-</b>
<b>% increase/-decrease</b>		<b>-</b>	<b>0.5%</b>	<b>(4.6%)</b>	<b>0.1%</b>	<b>(0.4%)</b>	<b>-</b>	<b>1 528.1%</b>	<b>1.7%</b>	<b>(100.0%)</b>	<b>-</b>
<b>Monthly Account for Household - 'Indigent'</b>											
3											
<b>Household receiving free basic services</b>											
<b>Rates and services charges:</b>											
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total small household bill:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% increase/-decrease</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

References

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



**KZN266 Ulundi - Supporting Table SA16 Investment particulars by maturity**

Investments by Maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months												
<b>Parent municipality</b>														
62064936340		12 months	short term	yes	variable	6				336	1	(300)	20	58
62324120261		12 months	short term	yes	variable	6				300	6	(150)	30	186
62064936093		12 months	short term	yes	variable	6				1 643	18	(1 400)	2	263
62328066776		12 months	short term	yes	variable	6				1 040	0	(900)	1	142
62062833639		12 months	short term	yes	variable	6				695	2	(695)	694	696
62179391190		12 months	short term	yes	variable	6				1 095	54	(895)	13	267
62067492943		12 months	short term	yes	variable	6				39	7	(2)	419	463
62067492802		12 months	short term	yes	variable	6				1 805	7	(1 080)	20	752
<b>Municipality sub-total</b>										<b>6 954</b>		<b>(5 422)</b>	<b>1 200</b>	<b>2 826</b>
<b>Entities</b>														
														-
														-
														-
														-
														-
<b>Entities sub-total</b>										-		-	-	-
<b>TOTAL INVESTMENTS AND INTEREST</b>	<b>1</b>									<b>6 954</b>		<b>(5 422)</b>	<b>1 200</b>	<b>2 826</b>

**References**  
 1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)  
 2. List investments in expiry date order  
 3. If 'variable' is selected in column F, input interest rate range  
 4. Withdrawals to be entered as negative

KZN266 Ulundi - Supporting Table SA17 Borrowing

Borrowing - Categorized by type R thousand	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Borrowings</b>										
<b>Annually and Bullet Loans</b>										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
<b>Total Annually and Bullet Loans</b>		-	-	-	-	-	-	-	-	-
<b>Bankers Acceptance Certificate</b>										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
<b>Total Bankers Acceptance Certificate</b>		-	-	-	-	-	-	-	-	-
<b>Concessional Loan</b>										
<b>Derivative Financial Liability</b>										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
<b>Total Derivative Financial Liability</b>		-	-	-	-	-	-	-	-	-
<b>Finance Lease Liability</b>										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
<b>Total Finance Lease Liability</b>		-	-	-	-	-	-	-	-	-
<b>Government Loans</b>										
Intercompany/Parent-subsidary Transactions		-	-	-	-	-	-	-	-	-
<b>Local Registered Stock</b>										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
<b>Total Registered Stock</b>		-	-	-	-	-	-	-	-	-
<b>Marketable Bonds</b>										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
<b>Total Marketable Bonds</b>		-	-	-	-	-	-	-	-	-
<b>Non-annuity Loans</b>										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
<b>Total Non-annuity Loans</b>		-	-	-	-	-	-	-	-	-
<b>Non-marketable Bonds</b>										
Banks		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
<b>Total Non-marketable Bonds</b>		-	-	-	-	-	-	-	-	-
<b>PPP Liabilities</b>										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
<b>Total PPP Liabilities</b>		-	-	-	-	-	-	-	-	-
<b>Securities</b>										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
<b>Total Securities</b>		-	-	-	-	-	-	-	-	-
<b>Interest Rate Swaps</b>										
<b>Total Borrowings</b>	1	-	-	-	-	-	-	-	-	-

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



KZN266 Ulundi - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
<b>EXPENDITURE</b>										
<b>Operating</b>										
<b>National Government</b>										
<b>Monetary Allocations</b>										
EPWP Incentive	-	8 371	13 048	2 420	3 029	3 029	3 029	2 983	3 081	3 180
Integrated National Electrification Programme Grant	-	-	-	-	-	-	-	6 464	6 271	6 554
Finance Management	-	4 050	6 150	2 000	2 000	2 000	2 000	2 200	2 273	2 345
Local Government Equitable Share	-	196 348	207 486	218 026	215 361	215 361	215 361	208 936	205 725	222 431
<b>Total Monetary Allocations</b>		<b>208 769</b>	<b>226 684</b>	<b>222 446</b>	<b>220 390</b>	<b>220 390</b>	<b>220 390</b>	<b>220 583</b>	<b>217 350</b>	<b>234 510</b>
<b>Total Operating/National Government</b>		<b>208 769</b>	<b>226 684</b>	<b>222 446</b>	<b>220 390</b>	<b>220 390</b>	<b>220 390</b>	<b>220 583</b>	<b>217 350</b>	<b>234 510</b>
<b>Provincial Government</b>										
KwaZulu-Natal	-	-	2 915	3 127	2 292	33 037	33 037	2 003	2 069	2 135
<b>Total Operating/Provincial Government</b>		<b>-</b>	<b>2 915</b>	<b>3 127</b>	<b>2 292</b>	<b>33 037</b>	<b>33 037</b>	<b>2 003</b>	<b>2 069</b>	<b>2 135</b>
<b>District Municipalities</b>										
<b>Monetary Allocations</b>										
Other transfers/grants [insert description]										
<b>Total Monetary Allocations</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Allocations In-kind</b>										
Other transfers/grants [insert description]										
<b>Total Allocations In-kind</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating/District Municipalities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Grant Providers</b>										
<b>Monetary Allocations</b>										
Other transfers/grants [insert description]					-	45 000	45 000			
<b>Total Monetary Allocations</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45 000</b>	<b>45 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Allocations In-kind</b>										
Other transfers/grants [insert description]										
<b>Total Allocations In-kind</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating/Other Grant Providers</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45 000</b>	<b>45 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total operating expenditure of Transfers and Grants</b>		<b>208 769</b>	<b>229 599</b>	<b>225 573</b>	<b>222 682</b>	<b>253 427</b>	<b>253 427</b>	<b>222 586</b>	<b>219 419</b>	<b>236 645</b>
<b>Capital</b>										
<b>National Government</b>										
<b>Monetary Allocations</b>										
Other transfers/grants [insert description]						63 593	63 593	38 031	39 286	40 453
Integrated National Electrification Programme Grant	-	-	-	-	-	-	-	-	-	-
KwaZulu-Natal	-	-	-	-	-	-	-	-	-	-
<b>Municipal Infrastructure Grant</b>		<b>(127 377)</b>	<b>(174 262)</b>	<b>(38 780)</b>	<b>37 593</b>	<b>69 593</b>	<b>37 593</b>	<b>38 031</b>	<b>39 286</b>	<b>40 543</b>
<b>Total National Government</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63 593</b>	<b>63 593</b>	<b>38 031</b>	<b>39 286</b>	<b>40 453</b>
<b>Provincial Government</b>										
<b>Monetary Allocations</b>										
Other transfers/grants [insert description]										
KwaZulu-Natal	-	-	-	-	7 000	7 000	7 000	10 488	-	-
<b>Total Monetary Allocations</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>7 000</b>	<b>7 000</b>	<b>10 488</b>	<b>-</b>	<b>-</b>
<b>Total Provincial Government</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>7 000</b>	<b>7 000</b>	<b>10 488</b>	<b>-</b>	<b>-</b>
<b>District Municipalities</b>										
<b>Monetary Allocations</b>										
Other transfers/grants [insert description]										
<b>Total Monetary Allocations</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Allocations In-kind</b>										
Other transfers/grants [insert description]										
<b>Total Allocations In-kind</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital/District Municipalities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Grant Providers</b>										
<b>Monetary Allocations</b>										
Other transfers/grants [insert description]						30 000	30 000			
<b>Total Monetary Allocations</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	<b>30 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Allocations In-kind</b>										
Other transfers/grants [insert description]										
<b>Total Allocations In-kind</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital/Other Grant Providers</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	<b>30 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital expenditure of Transfers and Grants</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>70 593</b>	<b>70 593</b>	<b>48 519</b>	<b>39 286</b>	<b>40 453</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		<b>208 769</b>	<b>229 599</b>	<b>225 573</b>	<b>229 682</b>	<b>369 020</b>	<b>369 020</b>	<b>271 105</b>	<b>258 705</b>	<b>277 098</b>

References

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

**KZN266 Ulundi - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Operating transfers and grants:</b>	1,3									
<b>Monetary Allocations</b>										
Balance unspent at beginning of the year										
Current year receipts		10 633	67 468	4 542	2 000	5 029	2 000	11 647	11 625	12 079
Repayment of grants										
<b>Conditions met - transferred to revenue</b>		(1 788)	48 270	122	(3 029)	-	(3 029)	-	(0)	0
Conditions still to be met - transferred to liabilities		12 421	19 198	4 420	5 029	5 029	5 029	11 647	11 625	12 079
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	2 292	33 037	33 037	2 003	2 069	2 135
<b>Conditions met - transferred to revenue</b>		-	(2 915)	(3 127)	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	2 915	3 127	2 292	33 037	33 037	2 003	2 069	2 135
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		-	-	-	-	(45 000)	(45 000)	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	45 000	45 000	-	-	-
<b>Total operating transfers and grants revenue</b>		(1 788)	45 355	(3 005)	(3 029)	(45 000)	(48 029)	-	(0)	0
<b>Total operating transfers and grants - CTBM</b>	2	12 421	22 113	7 547	7 321	83 066	83 066	13 650	13 694	14 214
<b>Capital transfers and grants:</b>	1,3									
<b>Monetary Allocations</b>										
Balance unspent at beginning of the year										
Current year receipts		138 382	46 885	38 780	40 622	63 593	40 622	38 031	39 286	40 543
<b>Conditions met - transferred to revenue</b>		265 759	221 147	77 560	3 029	(6 000)	3 029	-	-	-
Conditions still to be met - transferred to liabilities		(127 377)	(174 262)	(38 780)	37 593	69 593	37 593	38 031	39 286	40 543
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	5 500	7 000	7 000	7 000	10 488	-	-
<b>Conditions met - transferred to revenue</b>		-	-	5 500	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	7 000	7 000	7 000	10 488	-	-
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	911	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		-	911	-	-	(30 000)	(30 000)	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	30 000	30 000	-	-	-
<b>Total capital transfers and grants revenue</b>		265 759	222 058	83 060	3 029	(36 000)	(26 971)	-	-	-
<b>Total capital transfers and grants - CTBM</b>	2	(127 377)	(174 262)	(38 780)	44 593	106 593	74 593	48 519	39 286	40 543
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>		263 971	267 413	80 055	-	(81 000)	(75 000)	-	(0)	0
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>		(114 956)	(152 149)	(31 233)	51 914	189 659	157 659	62 169	52 980	54 757

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

**KZN266 Ulundi - Supporting Table SA21 Transfers and grants made by the municipality**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Monetary Transfers to other municipalities</b>											
<i>District Municipalities</i>	1	-	-	-	-	-	-	-	-	-	-
<b>Total Monetary Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Monetary Transfers to Entities/Other External Mechanisms</b>											
<i>Municipal Entities</i>	2	-	-	-	-	-	-	-	-	-	-
<b>Total Monetary Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Monetary Transfers to other Organs of State</b>											
<i>Departmental Agencies and Accounts</i>	3	-	-	-	-	-	-	-	-	-	-
<i>Provincial Government</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Monetary Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Monetary Transfers to Organisations</b>											
<i>Foreign Government and International Organisations</i>		-	-	-	-	-	-	-	-	-	-
<i>Higher Educational Institutions</i>		-	-	-	-	-	-	-	-	-	-
<i>Non-Profit Institutions</i>		-	-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>		-	-	-	-	-	-	-	-	-	-
<i>Public Corporations</i>		-	-	-	-	-	-	-	-	-	-
<b>Total Monetary Transfers To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Monetary Transfers to Groups of Individuals</b>											
<i>Households</i>		524	286	-	-	-	-	-	-	-	-
<b>Total Monetary Transfers To Groups Of Individuals:</b>		524	286	-	-	-	-	-	-	-	-
<b>TOTAL Monetary TRANSFERS AND GRANTS</b>	6	524	286	-	-	-	-	-	-	-	-
<b>In-Kind Transfers to other municipalities</b>											
<i>District Municipalities</i>	1	-	-	-	-	-	-	-	-	-	-
<b>Total In-Kind Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>In-Kind Transfers to Entities/Other External Mechanisms</b>											
<i>Municipal Entities</i>	2	-	-	-	-	-	-	-	-	-	-
<b>Total In-Kind Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>In-Kind Transfers to other Organs of State</b>											
<i>Departmental Agencies and Accounts</i>	3	-	-	-	-	-	-	-	-	-	-
<i>Provincial Government</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total In-Kind Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>In-Kind Grants to Organisations</b>											
<i>Foreign Government and International Organisations</i>	4	-	-	-	-	-	-	-	-	-	-
<i>Higher Educational Institutions</i>		-	-	-	-	-	-	-	-	-	-
<i>Non-Profit Institutions</i>		-	-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>		-	-	-	-	-	-	-	-	-	-
<i>Public Corporations</i>		-	-	-	-	-	-	-	-	-	-
<b>Total In-Kind Grants To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>											
<i>Households</i>	5	-	-	-	-	-	-	-	-	-	-
<b>Total In-Kind Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL In-Kind TRANSFERS AND GRANTS</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS AND GRANTS</b>	6	524	286	-	-	-	-	-	-	-	-

**References**

1. Insert description listed by municipal name and demarcation code of recipient
2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)
3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)
4. Insert description of each other organisation (e.g. charity)
5. Insert description of each other organisation (e.g. the aged, child-headed households)
6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'





Medical										
Pension										
Unemployment Insurance										
<b>Total Social Contributions</b>	-	-	-	-	-	-	-	-	-	-
<b>Post-retirement Benefit</b>										
Medical										
Other Benefits										
Pension										
<b>Total Post-retirement Benefit</b>	-	-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE										
<b>Sub Total - Senior Managers of Entities</b>	-	-	-	-	-	-	-	-	-	-
% increase										
<b>Other Staff of Entities</b>										
<b>Salaries and Allowances</b>										
Basic Salary										
Bonuses										
<b>Allowance</b>										
Accommodation, Travel and Incidental										
Cellular and Telephone										
Housing Benefits										
Non-pensionable										
Travel or Motor Vehicle										
Voluntary Work										
<b>Total Allowance</b>	-	-	-	-	-	-	-	-	-	-
<b>Service Related Benefits</b>										
Acting										
Bonus										
Danger Allowance										
Entertainment										
Fire Brigade										
In-kind Benefits										
Leave Pay										
Lifeguard/Duty Squads										
Long Service Award										
Overtime										
Scarcity										
Standby Allowance										
Tools Allowance										
Uniform/Special/Protective Clothing										
Leave gratuity										
Long Term Service Award										
<b>Total Service Related Benefits</b>	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries and Allowances</b>	-	-	-	-	-	-	-	-	-	-
<b>Social Contributions</b>										
Bargaining Council										
Group Life Insurance										
Medical										
Pension										
Unemployment Insurance										
<b>Total Social Contributions</b>	-	-	-	-	-	-	-	-	-	-
<b>Post-retirement Benefit</b>										
Medical										
Other Benefits										
Pension										
<b>Total Post-retirement Benefit</b>	-	-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE										
<b>Sub Total - Other Staff of Entities</b>	-	-	-	-	-	-	-	-	-	-
% increase										
<b>Total Municipal Entities</b>										
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>	4	173 475	185 112	195 567	208 564	209 314	209 314	219 578	231 075	242 234
% increase	4		6.7%	5.6%	6.6%	0.4%	-	4.9%	5.2%	4.8%
<b>TOTAL MANAGERS AND STAFF</b>	5,7	156 453	167 307	177 243	190 207	190 206	190 206	199 686	210 543	221 045

**References**

"TOTAL MANAGERS AND STAFF" must agree to the line on Table A4 "Employee related costs"

"Sub Total - Councillors" must agree to the line on Table A4 "Remuneration of councillors"

**References**

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

**Column Definitions:**

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

**KZN266 Ulundi - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)**

Disclosure of Salaries, Allowances & Benefits 1.	Ref	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
	No.		1.				2.
<b>Rand per annum</b>							
<b>Councillors</b>	3						
Speaker	4	675 675	47 848	1 814 400	-	-	2 537 923
Chief Whip		540 541	3 500	1 477 470	-	-	2 021 511
Executive Mayor		1 544 900	269 338	1 691 220	-	-	3 505 458
Deputy Executive Mayor		2 212 630	327 879	3 791 920	-	-	6 332 429
Executive Committee		5 797 000	917 000	11 644 000	-	-	18 358 000
Total for all other councillors		282 711	136 262	1 391 520	-	-	1 810 493
<b>Total Councillors</b>	8	-	11 053 457	1 701 827	21 810 530		34 565 814
<b>Senior Managers of the Municipality</b>	5						
Municipal Manager (MM)							-
Chief Finance Officer							-
							-
							-
							-
<i>List of each official with packages &gt;= senior manager</i>							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total Senior Managers of the Municipality</b>	8,10	-	-	-	-	-	-
<b>A Heading for Each Entity</b>	6,7						
List each member of board by designation							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
<b>Total for municipal entities</b>	8,10	-	-	-	-	-	-
<b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b>	10	-	11 053 457	1 701 827	21 810 530	-	34 565 814

**References**

1. Pension and medical aid
2. Total package must equal the total cost to the municipality
3. List each political office bearer by designation. Provide a total for all other councillors
4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)
5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
6. List each entity where municipality has an interest and state percentage ownership and control
7. List each senior manager reporting to the CEO of an Entity by designation
8. Must reconcile to relevant section of Table SA24
9. Must reconcile to totals shown for the budget year of Table SA22
10. Correct as at 30 June

KZN266 Ulundi - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2024/25			Current Year 2025/26			Budget Year 2026/27		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Number</b>	1,2									
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)	4	47	3	44	47	3	44	3	44	-
Board Members of municipal entities	5	-	-	-	-	-	-	-	-	-
<b>Municipal employees</b>										
Municipal Manager and Senior Managers	3	7	4	3	7	4	3	4	3	-
Other Managers	7	54	43	1	55	51	1	51	1	-
Professionals			61	2		49	1	49	1	-
Finance			26	-		26	-	26	-	-
Spatial/town planning			3	2		-	-	-	-	-
Information Technology			-	-		-	-	-	-	-
Roads			1	-		-	-	-	-	-
Electricity			7	-		-	-	-	-	-
Water			-	-		-	-	-	-	-
Sanitation			-	-		-	-	-	-	-
Refuse			1	-		-	-	-	-	-
Other			23	-		23	1	23	1	-
Technicians		5	139	2	5	111	2	112	2	-
Finance		5	3	1	5	3	1	3	1	-
Spatial/town planning			1	-		3	-	3	-	-
Information Technology			-	-		-	-	-	-	-
Roads			13	-		-	-	-	-	-
Electricity			15	-		-	-	-	-	-
Water			-	-		-	-	-	-	-
Sanitation			-	-		-	-	-	-	-
Refuse			14	-		12	-	12	-	-
Other			93	1		93	1	94	1	-
Clerks (Clerical and administrative)			-	-		-	-	-	-	-
Service and sales workers			-	-		-	-	-	-	-
Skilled agricultural and fishery workers			-	-		-	-	-	-	-
Craft and related trades			-	-		-	-	-	-	-
Plant and Machine Operators			-	-		-	-	2	-	-
Elementary Occupations			-	-		-	-	-	-	-
<b>TOTAL PERSONNEL NUMBERS</b>	9	113	250	52	114	218	51	221	51	-
<b>% increase</b>					0.9%	(12.8%)	(1.9%)	93.9%	(76.6%)	(100.0%)
<b>Total municipal employees headcount</b>	6, 10	-	-	-	-	-	-	-	-	-
Finance personnel headcount	8, 10	-	-	-	-	-	-	-	-	-
Human Resources personnel headcount	8, 10	-	-	-	-	-	-	-	-	-

References

- Positions must be funded and aligned to the municipality's current organisational structure
- Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
- s57 of the Systems Act
- Include only in Consolidated Statements
- Include municipal entity employees in Consolidated Statements
- Include headcount (number to persons, Not FTE) of managers and staff only (exclude councillors)
- Managers who provide the direction of a critical technical function
- Total number of employees working on these functions
- Correct as at 30 June
- Must account for all budgeted positions, as per the municipal organogram

**KZN266 Ulundi - Supporting Table SA25 Budgeted monthly revenue and expenditure**

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		10 320	10 320	10 320	10 320	10 320	10 320	10 320	10 320	10 320	10 320	10 320	10 320	123 843	127 929	132 023
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	12 870	13 295	13 733
Sale of Goods and Rendering of Services		35	35	35	35	35	35	35	35	35	35	35	35	426	440	454
Agency services		200	200	200	200	200	200	200	200	200	200	200	200	2 400	2 510	2 620
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 033	1 066
Interest earned from Current and Non Current Assets		189	189	189	189	189	189	189	189	189	189	189	189	2 265	2 339	2 414
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		152	152	152	152	152	152	152	152	152	152	152	152	1 826	2 000	2 539
Licence and permits		31	31	31	31	31	31	31	31	31	31	31	31	367	383	393
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 033	1 068
<b>Non-Exchange Revenue</b>																
Property rates		13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	164 996	165 519	166 926
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		267	267	267	267	267	267	267	267	267	267	267	267	3 200	3 306	3 411
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	222 586	219 419	236 646
Interest		271	271	271	271	271	271	271	271	271	271	271	271	3 250	3 465	3 620
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>45 002</b>	<b>45 002</b>	<b>45 002</b>	<b>45 002</b>	<b>45 002</b>	<b>45 002</b>	<b>45 002</b>	<b>45 002</b>	<b>45 002</b>	<b>45 002</b>	<b>45 002</b>	<b>45 002</b>	<b>540 028</b>	<b>542 672</b>	<b>566 914</b>
<b>Expenditure</b>																
Employee related costs		16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	199 686	210 543	221 045
Remuneration of councillors		1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	19 891	20 532	21 189
Bulk purchases - electricity		15 487	15 487	15 487	15 487	15 487	15 487	15 487	15 487	15 487	15 487	15 487	15 487	185 840	196 611	196 611
Inventory consumed		597	597	597	597	597	597	597	597	597	597	597	597	7 159	7 395	7 547
Debt impairment		2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	24 485	25 458	26 442
Depreciation, amortisation and impairment		3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	37 055	39 202	40 457
Interest, Dividends and Rent on Land		417	417	417	417	417	417	417	417	417	417	417	417	5 000	5 165	5 341
Contracted services		5 600	5 600	5 600	5 600	5 600	5 600	5 600	5 600	5 600	5 600	5 600	5 600	67 195	69 697	71 705
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		240	240	240	240	240	240	240	240	240	240	240	240	2 878	2 942	3 027
Operational costs		3 999	3 999	3 999	3 999	3 999	3 999	3 999	3 999	3 999	3 999	3 999	3 999	47 986	49 617	51 067
Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>49 765</b>	<b>49 765</b>	<b>49 765</b>	<b>49 765</b>	<b>49 765</b>	<b>49 765</b>	<b>49 765</b>	<b>49 765</b>	<b>49 765</b>	<b>49 765</b>	<b>49 765</b>	<b>49 765</b>	<b>597 176</b>	<b>627 163</b>	<b>644 430</b>
<b>Surplus/(Deficit)</b>		<b>(4 762)</b>	<b>(4 762)</b>	<b>(4 762)</b>	<b>(4 762)</b>	<b>(4 762)</b>	<b>(4 762)</b>	<b>(4 762)</b>	<b>(4 762)</b>	<b>(4 762)</b>	<b>(4 762)</b>	<b>(4 762)</b>	<b>(4 762)</b>	<b>(57 148)</b>	<b>(84 491)</b>	<b>(77 516)</b>
Transfers and subsidies - capital (monetary allocations)		4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	48 519	39 286	40 543
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	1	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(719)</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>

**References**

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

**KZN266 Ulundi - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousand</b>																
<b>Revenue by Vote</b>																
Vote 1 - Executive & Council		881	881	881	881	881	881	881	881	881	881	881	881	10 572	10 072	11 272
Vote 2 - Finance and Admin		30 018	30 018	30 018	30 018	30 018	30 018	30 018	30 018	30 018	30 018	30 018	30 018	360 220	359 872	372 431
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		16	16	16	16	16	16	16	16	16	16	16	16	191	197	204
Vote 5 - Sport & Recreation		874	874	874	874	874	874	874	874	874	874	874	874	10 488	-	-
Vote 6 - Public Safety		283	283	283	283	283	283	283	283	283	283	283	283	3 400	3 543	3 686
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	38 483	39 757	41 027
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		11 799	11 799	11 799	11 799	11 799	11 799	11 799	11 799	11 799	11 799	11 799	11 799	141 586	144 980	152 856
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	23 607	23 537	25 981
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>49 046</b>	<b>49 046</b>	<b>49 046</b>	<b>49 046</b>	<b>49 046</b>	<b>49 046</b>	<b>49 046</b>	<b>49 046</b>	<b>49 046</b>	<b>49 046</b>	<b>49 046</b>	<b>49 046</b>	<b>588 547</b>	<b>581 958</b>	<b>607 457</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Executive & Council		3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	36 128	37 561	38 861
Vote 2 - Finance and Admin		10 314	10 314	10 314	10 314	10 314	10 314	10 314	10 314	10 314	10 314	10 314	10 314	123 765	129 667	133 958
Vote 3 - Internal Audit		144	144	144	144	144	144	144	144	144	144	144	144	1 727	1 821	1 921
Vote 4 - Community and Social Services		3 555	3 555	3 555	3 555	3 555	3 555	3 555	3 555	3 555	3 555	3 555	3 555	42 662	44 802	47 032
Vote 5 - Sport & Recreation		558	558	558	558	558	558	558	558	558	558	558	558	6 692	6 915	7 140
Vote 6 - Public Safety		6 503	6 503	6 503	6 503	6 503	6 503	6 503	6 503	6 503	6 503	6 503	6 503	78 030	82 272	86 742
Vote 7 - Housing		55	55	55	55	55	55	55	55	55	55	55	55	660	682	681
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		1 992	1 992	1 992	1 992	1 992	1 992	1 992	1 992	1 992	1 992	1 992	1 992	23 906	25 020	25 827
Vote 10 - Road Transport		677	677	677	677	677	677	677	677	677	677	677	677	8 120	8 417	8 633
Vote 11 - Energy Sources		20 179	20 179	20 179	20 179	20 179	20 179	20 179	20 179	20 179	20 179	20 179	20 179	242 150	254 925	256 945
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		2 261	2 261	2 261	2 261	2 261	2 261	2 261	2 261	2 261	2 261	2 261	2 261	27 128	28 617	30 049
Vote 14 - Other		125	125	125	125	125	125	125	125	125	125	125	125	1 495	1 544	1 594
Vote 15 - Finance and Admin2		383	383	383	383	383	383	383	383	383	383	383	383	4 593	4 796	4 921
<b>Total Expenditure by Vote</b>		<b>49 755</b>	<b>49 755</b>	<b>49 755</b>	<b>49 755</b>	<b>49 755</b>	<b>49 755</b>	<b>49 755</b>	<b>49 755</b>	<b>49 755</b>	<b>49 755</b>	<b>49 755</b>	<b>49 755</b>	<b>597 056</b>	<b>627 039</b>	<b>644 302</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(8 509)</b>	<b>(45 081)</b>	<b>(36 845)</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(709)</b>	<b>(8 509)</b>	<b>(45 081)</b>	<b>(36 845)</b>

**References**

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

**KZN266 Ulundi - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)**

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Revenue - Functional</b>																
<b>    Governance and administration</b>		30 899	30 899	30 899	30 899	30 899	30 899	30 899	30 899	30 899	30 899	30 899	30 899	370 792	369 944	383 703
Executive and council		881	881	881	881	881	881	881	881	881	881	881	881	10 572	10 072	11 272
Finance and administration		30 018	30 018	30 018	30 018	30 018	30 018	30 018	30 018	30 018	30 018	30 018	30 018	360 220	359 872	372 431
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>    Community and public safety</b>		1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	14 079	3 740	3 890
Community and social services		16	16	16	16	16	16	16	16	16	16	16	16	191	197	204
Sport and recreation		874	874	874	874	874	874	874	874	874	874	874	874	10 488	-	-
Public safety		283	283	283	283	283	283	283	283	283	283	283	283	3 400	3 543	3 686
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>    Economic and environmental services</b>		3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	38 483	39 757	41 027
Planning and development		3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207	38 483	39 757	41 027
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>    Trading services</b>		13 766	13 766	13 766	13 766	13 766	13 766	13 766	13 766	13 766	13 766	13 766	13 766	165 193	168 516	178 837
Energy sources		11 799	11 799	11 799	11 799	11 799	11 799	11 799	11 799	11 799	11 799	11 799	11 799	141 586	144 980	152 856
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	23 607	23 537	25 981
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>		49 046	49 046	49 046	49 046	49 046	49 046	49 046	49 046	49 046	49 046	49 046	49 046	588 547	581 958	607 457
<b>Expenditure - Functional</b>																
<b>    Governance and administration</b>		13 914	13 914	13 914	13 914	13 914	13 914	13 914	13 914	13 914	13 914	13 914	13 914	166 963	174 620	180 434
Executive and council		3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	36 128	37 561	38 861
Finance and administration		10 759	10 759	10 759	10 759	10 759	10 759	10 759	10 759	10 759	10 759	10 759	10 759	129 108	135 238	139 653
Internal audit		144	144	144	144	144	144	144	144	144	144	144	144	1 727	1 821	1 921
<b>    Community and public safety</b>		10 770	10 770	10 770	10 770	10 770	10 770	10 770	10 770	10 770	10 770	10 770	10 770	129 241	135 907	142 871
Community and social services		3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	3 615	43 379	45 542	47 796
Sport and recreation		619	619	619	619	619	619	619	619	619	619	619	619	7 432	7 680	7 929
Public safety		6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	77 770	82 004	86 465
Housing		55	55	55	55	55	55	55	55	55	55	55	55	660	682	681
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>    Economic and environmental services</b>		2 628	2 628	2 628	2 628	2 628	2 628	2 628	2 628	2 628	2 628	2 628	2 628	31 536	32 930	33 963
Planning and development		1 930	1 930	1 930	1 930	1 930	1 930	1 930	1 930	1 930	1 930	1 930	1 930	23 156	24 245	25 053
Road transport		677	677	677	677	677	677	677	677	677	677	677	677	8 120	8 417	8 633
Environmental protection		22	22	22	22	22	22	22	22	22	22	22	22	260	269	277
<b>    Trading services</b>		22 442	22 442	22 442	22 442	22 442	22 442	22 442	22 442	22 442	22 442	22 442	22 442	269 307	283 573	287 025
Energy sources		20 179	20 179	20 179	20 179	20 179	20 179	20 179	20 179	20 179	20 179	20 179	20 179	242 150	254 925	256 945
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	27 158	28 648	30 081
<b>Other</b>		11	11	11	11	11	11	11	11	11	11	11	11	128	132	137
<b>Total Expenditure - Functional</b>		49 765	49 765	49 765	49 765	49 765	49 765	49 765	49 765	49 765	49 765	49 765	49 765	597 176	627 163	644 430
<b>Surplus/(Deficit) before assoc.</b>		(719)	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(8 629)	(45 205)	(36 973)
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	1	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(719)	(8 629)	(45 205)	(36 973)

**References**

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

**KZN266 Ulundi - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousand</b>																
<b>Multi-year expenditure to be appropriated</b>	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		71	71	71	71	71	71	71	71	71	71	71	71	850	880	916
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		2 730	2 730	2 730	2 730	2 730	2 730	2 730	2 730	2 730	2 730	2 730	2 730	32 760	33 736	34 924
Vote 5 - Sport & Recreation		760	760	760	760	760	760	760	760	760	760	760	760	9 120	-	-
Vote 6 - Public Safety		46	46	46	46	46	46	46	46	46	46	46	46	550	575	598
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		17	17	17	17	17	17	17	17	17	17	17	17	200	207	206
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		275	275	275	275	275	275	275	275	275	275	275	275	3 300	3 409	3 518
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		9	9	9	9	9	9	9	9	9	9	9	9	110	114	117
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	46 890	38 920	40 279
<b>Total Capital Expenditure</b>	2	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	46 890	38 920	40 279

**References**

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

**KZN266 Ulundi - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)**

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		71	71	71	71	71	71	71	71	71	71	71	71	850	880	916
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		71	71	71	71	71	71	71	71	71	71	71	71	850	880	916
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	3 540	42 480	34 363	35 575
Community and social services		2 734	2 734	2 734	2 734	2 734	2 734	2 734	2 734	2 734	2 734	2 734	2 734	32 810	33 788	34 977
Sport and recreation		760	760	760	760	760	760	760	760	760	760	760	760	9 120	-	-
Public safety		46	46	46	46	46	46	46	46	46	46	46	46	550	575	598
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		17	17	17	17	17	17	17	17	17	17	17	17	200	207	206
Planning and development		17	17	17	17	17	17	17	17	17	17	17	17	200	207	206
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		280	280	280	280	280	280	280	280	280	280	280	280	3 360	3 471	3 582
Energy sources		275	275	275	275	275	275	275	275	275	275	275	275	3 300	3 409	3 518
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		5	5	5	5	5	5	5	5	5	5	5	5	60	62	64
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	2	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	46 890	38 920	40 279
<b>Funded by:</b>																
National Government		2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	31 435	32 369	33 521
Provincial Government		760	760	760	760	760	760	760	760	760	760	760	760	9 120	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (financially allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>		3 380	3 380	3 380	3 380	3 380	3 380	3 380	3 380	3 380	3 380	3 380	3 380	40 555	32 369	33 521
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		528	528	528	528	528	528	528	528	528	528	528	528	6 335	6 551	6 758
<b>Total Capital Funding</b>		3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	46 890	38 920	40 279

**References**

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

KZN266 Ulundi - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousand</b>															
<b>Cash Receipts By Source</b>													1		
Property rates	12 690	12 690	12 690	12 690	12 690	12 690	12 690	12 690	12 690	12 690	12 690	12 690	152 277	160 923	161 492
Service charges - electricity revenue	9 481	9 481	9 481	9 481	9 481	9 481	9 481	9 481	9 481	9 481	9 481	9 481	113 777	117 532	121 293
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	14 800	15 289	15 793
Rental of facilities and equipment	38	38	38	38	38	38	38	38	38	38	38	38	460	475	490
Interest earned - external investments	189	189	189	189	189	189	189	189	189	189	189	189	2 265	2 339	2 414
Interest earned - outstanding debtors	354	354	354	354	354	354	354	354	354	354	354	354	4 250	4 498	4 686
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	267	267	267	267	267	267	267	267	267	267	267	267	3 200	3 306	3 411
Licences and permits	265	265	265	265	265	265	265	265	265	265	265	265	3 182	3 327	3 465
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	222 586	219 419	236 646
Other revenue	137	137	137	137	137	137	137	137	137	137	137	137	1 640	1 694	1 750
<b>Cash Receipts by Source</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>518 437</b>	<b>528 802</b>	<b>551 441</b>
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	48 519	39 286	40 543
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vat Control (receipts)	4 832	4 832	4 832	4 832	4 832	4 832	4 832	4 832	4 832	4 832	4 832	4 832	57 989	94 085	79 763
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Short Term Investment (Greater than 90 days) and Long Term Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>624 945</b>	<b>662 173</b>	<b>671 747</b>
<b>Cash Payments by Type</b>															
Employee related costs	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	199 686	210 543	221 045
Remuneration of councillors	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	19 891	20 532	21 189
Finance charges	417	417	417	417	417	417	417	417	417	417	417	417	5 000	5 165	5 341
Bulk purchases - Electricity	17 710	17 710	17 710	17 710	17 710	17 710	17 710	17 710	17 710	17 710	17 710	17 710	212 516	225 102	225 102
Acquisition inventory - water and other inventory	440	440	440	440	440	440	440	440	440	440	440	440	5 284	5 883	6 215
Contracted services	6 120	6 120	6 120	6 120	6 120	6 120	6 120	6 120	6 120	6 120	6 120	6 120	73 435	79 676	80 979
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	51 555	53 311	54 904
<b>Cash Payments by Type</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>567 369</b>	<b>600 213</b>	<b>614 774</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	4 912	4 912	4 912	4 912	4 912	4 912	4 912	4 912	4 912	4 912	4 912	4 912	58 944	49 923	51 678
Retention (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>626 313</b>	<b>650 136</b>	<b>666 452</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(1 369)</b>	<b>12 037</b>	<b>5 295</b>
Cash/cash equivalents at the month/year begin:	4 195	4 081	3 967	3 853	3 739	3 625	3 511	3 397	3 283	3 169	3 055	2 941	4 195	2 826	14 863
Cash/cash equivalents at the month/year end:	4 081	3 967	3 853	3 739	3 625	3 511	3 397	3 283	3 169	3 055	2 941	2 826	2 826	14 863	20 158

References

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



**KZN266 Ulundi - Supporting Table SA32 List of external mechanisms**

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

References

1. Total agreement period from commencement until end
2. Annual value

**KZN266 Ulundi - Supporting Table SA33 Contracts having future budgetary implications**

Description	Ref	Preceding Years	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework			Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Forecast 2035/36	Total Contract Value
		Total	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
<b>R thousand</b>	1,3													
<b>Parent Municipality:</b>														
<b>Revenue Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Revenue Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Capital Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Parent Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Entities:</b>														
<b>Revenue Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Revenue Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Capital Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Entity Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-

References

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

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

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



<b>Community Assets</b>	<b>93 581</b>	<b>126 068</b>	<b>16 843</b>	<b>21 551</b>	<b>41 522</b>	<b>41 522</b>	<b>37 620</b>	<b>29 336</b>	<b>30 383</b>	
Community Facilities	81 974	101 887	3 251	3 909	10 593	10 593	28 450	29 284	30 330	
Halls	81 974	100 029	3 251	3 909	10 593	10 593	28 450	29 284	30 330	
Centres	-	-	-	-	-	-	-	-	-	
Crèches	-	1 858	-	-	-	-	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	11 607	24 181	13 592	17 642	30 929	30 929	9 170	52	53	
Indoor Facilities	-	12 497	9 227	17 642	24 842	24 842	-	-	-	
Outdoor Facilities	11 607	11 684	4 365	-	6 087	6 087	9 170	52	53	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
<b>Other assets</b>	-	-	-	3 400	3 480	3 480	3 100	3 203	3 303	
Operational Buildings	-	-	-	3 400	3 480	3 480	3 100	3 203	3 303	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	200	200	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	2 400	1 760	1 760	2 000	2 066	2 132	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	1 000	1 520	1 520	1 100	1 137	1 171	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b>Intangible Assets</b>	-	-	-	-	-	-	200	207	213	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	200	207	213	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	200	207	213	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
<b>Computer Equipment</b>	1 757	2 828	1 262	500	500	500	350	363	383	
Computer Equipment	1 757	2 828	1 262	500	500	500	350	363	383	
<b>Furniture and Office Equipment</b>	631	1 237	-	600	692	692	300	310	320	
Furniture and Office Equipment	631	1 237	-	600	692	692	300	310	320	
<b>Machinery and Equipment</b>	1 144	2 561	326	1 390	1 390	1 390	2 465	2 552	2 634	
Machinery and Equipment	1 144	2 561	326	1 390	1 390	1 390	2 465	2 552	2 634	
<b>Transport Assets</b>	-	-	-	709	709	709	-	-	-	
Transport Assets	-	-	-	709	709	709	-	-	-	
<b>Land</b>	(1)	(1)	-	-	-	-	-	-	-	
Land	(1)	(1)	-	-	-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Living resources</b>	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure on new assets</b>	<b>1</b>	<b>115 962</b>	<b>157 557</b>	<b>22 554</b>	<b>37 704</b>	<b>57 917</b>	<b>57 917</b>	<b>44 036</b>	<b>35 972</b>	<b>37 236</b>

**References**

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



Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	983	983	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities	983	983	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-
Municipal Offices	-	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-	-
Land Settlement Software Applications	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>	196	196	-	13 043	13 043	13 043	-	-	-	-
Transport Assets	196	196	-	13 043	13 043	13 043	-	-	-	-
<b>Land</b>	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
<b>Living resources</b>	-	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on renewal of existing asset</b>	<b>1</b>	<b>6 992</b>	<b>10 729</b>	<b>1 645</b>	<b>13 043</b>	<b>13 043</b>	<b>13 043</b>	-	-	-
<b>Renewal of Existing Assets as % of total capex</b>		5.7%	6.4%	6.1%	24.9%	17.3%	17.3%	0.0%	0.0%	0.0%
<b>Renewal of Existing Assets as % of deprecn"</b>		11.1%	12.5%	5.6%	17.5%	22.0%	22.0%	0.0%	0.0%	0.0%

**References**

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









<b>Living resources</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
<b>Total Depreciation</b>	<b>1</b>	<b>63 025</b>	<b>85 747</b>	<b>29 174</b>	<b>74 391</b>	<b>59 391</b>	<b>59 391</b>	<b>37 055</b>	<b>39 202</b>	<b>40 457</b>

References

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

KZN266 Ulundi - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Capital expenditure on upgrading of existing assets by Asset Class/Sub-class</b>	1									
<b>Infrastructure</b>				2 848	1 270	3 362	3 362			
Roads Infrastructure				2 848	1 270	3 362	3 362			
Roads				2 848	1 270	3 362	3 362			
Road Structures				-	-	-	-			
Road Furniture				-	-	-	-			
Capital Spares				-	-	-	-			
Storm water Infrastructure				-	-	-	-			
Drainage Collection				-	-	-	-			
Storm water Conveyance				-	-	-	-			
Attenuation				-	-	-	-			
Electrical Infrastructure				-	-	-	-			
Power Plants				-	-	-	-			
HV Substations				-	-	-	-			
HV Switching Station				-	-	-	-			
HV Transmission Conductors				-	-	-	-			
MV Substations				-	-	-	-			
MV Switching Stations				-	-	-	-			
MV Networks				-	-	-	-			
LV Networks				-	-	-	-			
Capital Spares				-	-	-	-			
Water Supply Infrastructure				-	-	-	-			
Dams and Weirs				-	-	-	-			
Boreholes				-	-	-	-			
Reservoirs				-	-	-	-			
Pump Stations				-	-	-	-			
Water Treatment Works				-	-	-	-			
Bulk Mains				-	-	-	-			
Distribution				-	-	-	-			
Distribution Points				-	-	-	-			
PRV Stations				-	-	-	-			
Capital Spares				-	-	-	-			
Sanitation Infrastructure				-	-	-	-			
Pump Station				-	-	-	-			
Reticulation				-	-	-	-			
Waste Water Treatment Works				-	-	-	-			
Outfall Sewers				-	-	-	-			
Toilet Facilities				-	-	-	-			
Capital Spares				-	-	-	-			
Solid Waste Infrastructure				-	-	-	-			
Landfill Sites				-	-	-	-			
Waste Transfer Stations				-	-	-	-			
Waste Processing Facilities				-	-	-	-			
Waste Drop-off Points				-	-	-	-			
Waste Separation Facilities				-	-	-	-			
Electricity Generation Facilities				-	-	-	-			
Capital Spares				-	-	-	-			
Rail Infrastructure				-	-	-	-			
Rail Lines				-	-	-	-			
Rail Structures				-	-	-	-			
Rail Furniture				-	-	-	-			
Drainage Collection				-	-	-	-			
Storm water Conveyance				-	-	-	-			
Attenuation				-	-	-	-			
MV Substations				-	-	-	-			
LV Networks				-	-	-	-			
Capital Spares				-	-	-	-			
Coastal Infrastructure				-	-	-	-			
Sand Pumps				-	-	-	-			
Piers				-	-	-	-			
Revetments				-	-	-	-			
Promenades				-	-	-	-			
Capital Spares				-	-	-	-			
Information and Communication Infrastructure				-	-	-	-			
Data Centres				-	-	-	-			
Core Layers				-	-	-	-			
Distribution Layers				-	-	-	-			
Capital Spares				-	-	-	-			

<b>Community Assets</b>				311	857	857	2 855	2 949	3 043
Community Facilities				311	857	857	2 855	2 949	3 043
Halls				311	857	857	2 855	2 949	3 043
Centres				-	-	-	-	-	-
Crèches				-	-	-	-	-	-
Clinics/Care Centres				-	-	-	-	-	-
Fire/Ambulance Stations				-	-	-	-	-	-
Testing Stations				-	-	-	-	-	-
Museums				-	-	-	-	-	-
Galleries				-	-	-	-	-	-
Theatres				-	-	-	-	-	-
Libraries				-	-	-	-	-	-
Cemeteries/Crematoria				-	-	-	-	-	-
Police				-	-	-	-	-	-
Parks				-	-	-	-	-	-
Public Open Space				-	-	-	-	-	-
Nature Reserves				-	-	-	-	-	-
Public Ablution Facilities				-	-	-	-	-	-
Markets				-	-	-	-	-	-
Stalls				-	-	-	-	-	-
Abattoirs				-	-	-	-	-	-
Airports				-	-	-	-	-	-
Taxi Ranks/Bus Terminals				-	-	-	-	-	-
Capital Spares				-	-	-	-	-	-
Sport and Recreation Facilities				-	-	-	-	-	-
Indoor Facilities				-	-	-	-	-	-
Outdoor Facilities				-	-	-	-	-	-
Capital Spares				-	-	-	-	-	-
<b>Heritage assets</b>				-	-	-	-	-	-
Monuments				-	-	-	-	-	-
Historic Buildings				-	-	-	-	-	-
Works of Art				-	-	-	-	-	-
Conservation Areas				-	-	-	-	-	-
Other Heritage				-	-	-	-	-	-
<b>Investment properties</b>				-	-	-	-	-	-
Revenue Generating				-	-	-	-	-	-
Improved Property				-	-	-	-	-	-
Unimproved Property				-	-	-	-	-	-
Non-revenue Generating				-	-	-	-	-	-
Improved Property				-	-	-	-	-	-
Unimproved Property				-	-	-	-	-	-
<b>Other assets</b>				-	-	-	-	-	-
Operational Buildings				-	-	-	-	-	-
Municipal Offices				-	-	-	-	-	-
Pay/Enquiry Points				-	-	-	-	-	-
Building Plan Offices				-	-	-	-	-	-
Workshops				-	-	-	-	-	-
Yards				-	-	-	-	-	-
Stores				-	-	-	-	-	-
Laboratories				-	-	-	-	-	-
Training Centres				-	-	-	-	-	-
Manufacturing Plant				-	-	-	-	-	-
Depots				-	-	-	-	-	-
Capital Spares				-	-	-	-	-	-
Housing				-	-	-	-	-	-
Staff Housing				-	-	-	-	-	-
Social Housing				-	-	-	-	-	-
Capital Spares				-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>				-	-	-	-	-	-
Biological or Cultivated Assets				-	-	-	-	-	-
<b>Intangible Assets</b>				-	-	-	-	-	-
Servitudes				-	-	-	-	-	-
Licences and Rights				-	-	-	-	-	-
Water Rights				-	-	-	-	-	-
Effluent Licenses				-	-	-	-	-	-
Solid Waste Licenses				-	-	-	-	-	-
Computer Software and Applications				-	-	-	-	-	-
Land Settlement Software Applications				-	-	-	-	-	-
Unspecified				-	-	-	-	-	-
<b>Computer Equipment</b>				-	-	-	-	-	-
Computer Equipment				-	-	-	-	-	-
<b>Furniture and Office Equipment</b>				-	-	-	-	-	-
Furniture and Office Equipment				-	-	-	-	-	-
<b>Machinery and Equipment</b>	156	156		-	-	-	-	-	-
Machinery and Equipment	156	156		-	-	-	-	-	-
<b>Transport Assets</b>				-	-	-	-	-	-
Transport Assets				-	-	-	-	-	-
<b>Land</b>				-	-	-	-	-	-
Land				-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>				-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals				-	-	-	-	-	-
<b>Living resources</b>				-	-	-	-	-	-
Mature				-	-	-	-	-	-
Policing and Protection				-	-	-	-	-	-
Zoological plants and animals				-	-	-	-	-	-
Immature				-	-	-	-	-	-
Policing and Protection				-	-	-	-	-	-
Zoological plants and animals				-	-	-	-	-	-
<b>Total Capital Expenditure on upgrading of existing assets</b>	1	156	156	2 848	1 581	4 219	2 855	2 949	3 043
<b>Upgrading of Existing Assets as % of total capex</b>		0.1%	0.1%	10.5%	3.0%	5.6%	6.1%	7.6%	7.6%
<b>Upgrading of Existing Assets as % of deprecn"</b>		0.2%	0.2%	9.8%	2.1%	7.1%	7.7%	7.5%	7.5%
<b>References</b>									

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

**KZN266 Ulundi - Supporting Table SA35 Future financial implications of the capital budget**

Vote Description	Ref	2026/27 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Present value
<b>R thousand</b>								
<b>Capital expenditure</b>	1							
Vote 1 - Executive & Council		-	-	-				
Vote 2 - Finance and Admin		850	880	916				
Vote 3 - Internal Audit		-	-	-				
Vote 4 - Community and Social Services		32 760	33 736	34 924				
Vote 5 - Sport & Recreation		9 120	-	-				
Vote 6 - Public Safety		550	575	598				
Vote 7 - Housing		-	-	-				
Vote 8 - Health		-	-	-				
Vote 9 - Planning & Development		200	207	206				
Vote 10 - Road Transport		-	-	-				
Vote 11 - Energy Sources		3 300	3 409	3 518				
Vote 12 - Waste Water Management		-	-	-				
Vote 13 - Waste Management		110	114	117				
Vote 14 - Other		-	-	-				
Vote 15 - Finance and Admin2		-	-	-				
<i>List entity summary if applicable</i>								
<b>Total Capital Expenditure</b>		<b>46 890</b>	<b>38 920</b>	<b>40 279</b>	-	-	-	-
<b>Future operational costs by vote</b>	2							
Vote 1 - Executive & Council								
Vote 2 - Finance and Admin								
Vote 3 - Internal Audit								
Vote 4 - Community and Social Services								
Vote 5 - Sport & Recreation								
Vote 6 - Public Safety								
Vote 7 - Housing								
Vote 8 - Health								
Vote 9 - Planning & Development								
Vote 10 - Road Transport								
Vote 11 - Energy Sources								
Vote 12 - Waste Water Management								
Vote 13 - Waste Management								
Vote 14 - Other								
Vote 15 - Finance and Admin2								
<i>List entity summary if applicable</i>								
<b>Total future operational costs</b>		-	-	-	-	-	-	-
<b>Future revenue by source</b>	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
<b>Total future revenue</b>		-	-	-	-	-	-	-
<b>Net Financial Implications</b>		<b>46 890</b>	<b>38 920</b>	<b>40 279</b>	-	-	-	-

**References**

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

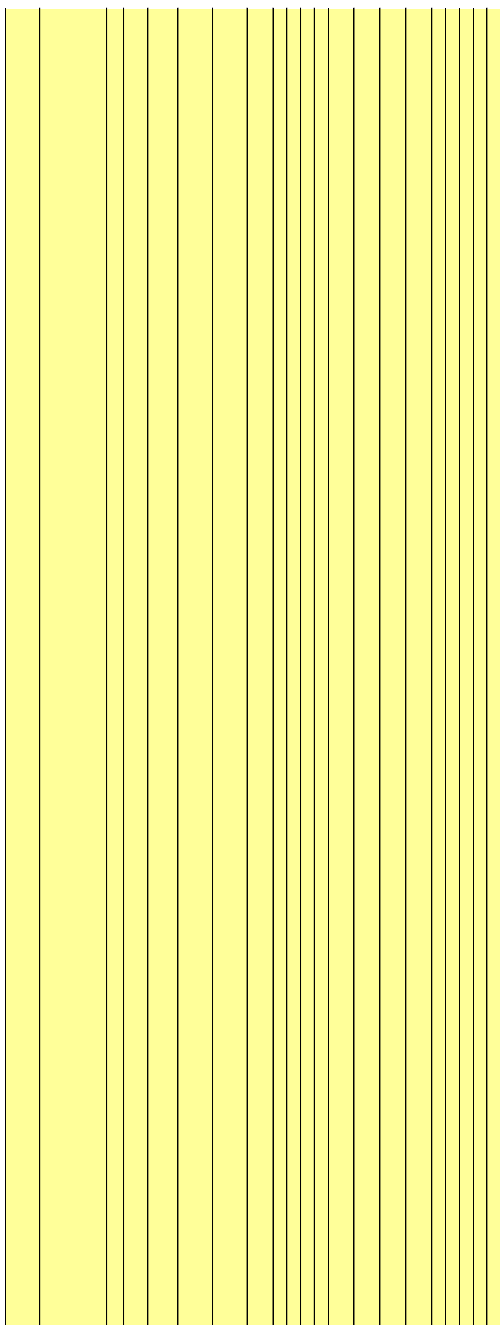



Copyright 2009 by The Math Learning Center. All rights reserved. No part of this publication may be reproduced, stored in a retrieval system, or transmitted, in any form or by any means, electronic, mechanical, photocopying, recording, or by any information storage and retrieval system, without the prior written permission of The Math Learning Center. Printed on recycled paper.





1	...	...
2	...	...
...	...	...
20	...	...
...	...	...
100	...	...
...	...	...
500	...	...
...	...	...
1000	...	...
...	...	...
1500	...	...
...	...	...
2000	...	...
...	...	...
2500	...	...
...	...	...
3000	...	...
...	...	...
3500	...	...
...	...	...
4000	...	...
...	...	...
4500	...	...
...	...	...
5000	...	...
...	...	...
5500	...	...
...	...	...
6000	...	...
...	...	...
6500	...	...
...	...	...
7000	...	...
...	...	...
7500	...	...
...	...	...
8000	...	...
...	...	...
8500	...	...
...	...	...
9000	...	...
...	...	...
9500	...	...
...	...	...
10000	...	...





FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2027		KZN266	1000	1
BSD	2027		KZN266	1100	2
BSD	2027		KZN266	1101	3
BSD	2027		KZN266	1102	4
BSD	2027		KZN266	1103	5
BSD	2027		KZN266	1104	6
BSD	2027		KZN266	1105	7
BSD	2027		KZN266	1106	8
BSD	2027		KZN266	1107	9
BSD	2027		KZN266	1108	10
BSD	2027		KZN266	1109	11
BSD	2027		KZN266	1110	12
BSD	2027		KZN266	1200	13
BSD	2027		KZN266	1201	14
BSD	2027		KZN266	1202	15
BSD	2027		KZN266	1203	16
BSD	2027		KZN266	1204	17
BSD	2027		KZN266	1205	18
BSD	2027		KZN266	1206	19
BSD	2027		KZN266	1207	20
BSD	2027		KZN266	1208	21
BSD	2027		KZN266	1209	22
BSD	2027		KZN266	1210	23
BSD	2027		KZN266	1211	24
BSD	2027		KZN266	1300	25
BSD	2027		KZN266	1301	26
BSD	2027		KZN266	1302	27
BSD	2027		KZN266	1303	28
BSD	2027		KZN266	1304	29
BSD	2027		KZN266	1305	30
BSD	2027		KZN266	1306	31
BSD	2027		KZN266	1307	32
BSD	2027		KZN266	1308	33
BSD	2027		KZN266	1400	34
BSD	2027		KZN266	1401	35
BSD	2027		KZN266	1402	36
BSD	2027		KZN266	1403	37
BSD	2027		KZN266	1404	38
BSD	2027		KZN266	1405	39
BSD	2027		KZN266	1406	40
BSD	2027		KZN266	1407	41
BSD	2027		KZN266	1408	42
BSD	2027		KZN266	1409	43
BSD	2027		KZN266		
BSD	2027		KZN266	1500	45
BSD	2027		KZN266	1501	46
BSD	2027		KZN266	1502	47
BSD	2027		KZN266	1503	48
BSD	2027		KZN266	1504	49
BSD	2027		KZN266		
BSD	2027		KZN266	1600	51
BSD	2027		KZN266	1601	52
BSD	2027		KZN266	1602	53
BSD	2027		KZN266	1603	54
BSD	2027		KZN266	1604	55
BSD	2027		KZN266	1606	56
BSD	2027		KZN266	1607	57

BSD	2027 KZN266			
BSD	2027 KZN266	1700		58
BSD	2027 KZN266	1701		59
BSD	2027 KZN266	1702		60
BSD	2027 KZN266	1703		61
BSD	2027 KZN266	1704		62
BSD	2027 KZN266	1705		63
BSD	2027 KZN266	1706		64
BSD	2027 KZN266	1707		65
BSD	2027 KZN266	1708		66
BSD	2027 KZN266	1709		67
BSD	2027 KZN266	1710		68
BSD	2027 KZN266	1711		69
BSD	2027 KZN266	1712		70
BSD	2027 KZN266	1713		71
BSD	2027 KZN266	1714		72
BSD	2027 KZN266	1715		73
BSD	2027 KZN266	1716		74
BSD	2027 KZN266	1717		75
SA11	2027 KZN266	1000	T	
SA11	2027 KZN266	1001	T	
SA11	2027 KZN266	1002	T	
SA11	2027 KZN266	1003	T	
SA11	2027 KZN266	1004	T	
SA11	2027 KZN266	1005	T	
SA11	2027 KZN266	1006	V	
SA11	2027 KZN266	1007	V	
SA11	2027 KZN266	1008	V	
SA11	2027 KZN266	1009	V	
SA11	2027 KZN266	1010	V	
SA11	2027 KZN266	1011	T	
SA11	2027 KZN266	1012	V	
SA11	2027 KZN266	1020	V	
SA11	2027 KZN266	1021	V	
SA11	2027 KZN266	1022	V	
SA11	2027 KZN266	1023	V	
SA11	2027 KZN266	1024	V	
SA11	2027 KZN266	1025	V	
SA11	2027 KZN266	1026	V	
SA11	2027 KZN266	1028	V	
SA11	2027 KZN266	1029	V	
SA11	2027 KZN266	1030	V	
SA11	2027 KZN266	1031	V	
SA11	2027 KZN266	1032	V	
SA11	2027 KZN266	1100	T	
SA11	2027 KZN266	1101	V	
SA11	2027 KZN266	1102	V	
SA11	2027 KZN266	1103	V	
SA11	2027 KZN266	1104	V	
SA11	2027 KZN266	1105	V	
SA11	2027 KZN266	1106	V	
SA11	2027 KZN266	1107	V	
SA11	2027 KZN266	1108	V	
SA11	2027 KZN266	1109	V	
SA11	2027 KZN266	1110	V	
SA11	2027 KZN266	1111	V	
SA11	2027 KZN266			
SA11	2027 KZN266	1200	T	

SA11	2027 KZN266	1202	T
SA11	2027 KZN266	1203	T
SA11	2027 KZN266	1204	T
SA11	2027 KZN266	1205	T
SA11	2027 KZN266	1206	V
SA11	2027 KZN266	1207	T
SA11	2027 KZN266	1208	V
SA11	2027 KZN266	1209	P
SA11	2027 KZN266		
SA11	2027 KZN266	1300	T
SA11	2027 KZN266	1301	V
SA11	2027 KZN266	1302	V
SA11	2027 KZN266	1303	P
SA11	2027 KZN266	1304	V
SA11	2027 KZN266	1305	V
SA11	2027 KZN266	1306	V
SA11	2027 KZN266	1307	V
SA11	2027 KZN266	1308	V
SA11	2027 KZN266	1309	V
SA11	2027 KZN266	1310	V
SA12	2027 KZN266	1000	T
SA12	2027 KZN266	1020	V
SA12	2027 KZN266	1021	V
SA12	2027 KZN266	1022	V
SA12	2027 KZN266	1023	V
SA12	2027 KZN266	1030	V
SA12	2027 KZN266	1024	V
SA12	2027 KZN266	1025	V
SA12	2027 KZN266	1026	V
SA12	2027 KZN266	1027	V
SA12	2027 KZN266	1028	V
SA12	2027 KZN266	1029	V
SA12	2027 KZN266	1040	V
SA12	2027 KZN266	1041	T
SA12	2027 KZN266	1042	T
SA12	2027 KZN266	1043	T
SA12	2027 KZN266	1044	T
SA12	2027 KZN266	1206	V
SA12	2027 KZN266	1046	T
SA12	2027 KZN266	1047	T
SA12	2027 KZN266	1048	T
SA12	2027 KZN266	1100	T
SA12	2027 KZN266	1101	V
SA12	2027 KZN266	1102	V
SA12	2027 KZN266	1103	V
SA12	2027 KZN266	1104	V
SA12	2027 KZN266	1105	V
SA12	2027 KZN266	1106	V
SA12	2027 KZN266	1107	V
SA12	2027 KZN266	1108	V
SA12	2027 KZN266	1109	V
SA12	2027 KZN266	1110	V
SA12	2027 KZN266	1111	V
SA12	2027 KZN266	1200	T
SA12	2027 KZN266	1201	V
SA12	2027 KZN266	1301	V
SA12	2027 KZN266	1302	V
SA12	2027 KZN266	1303	P

SA12	2027 KZN266	1304	V	
SA12	2027 KZN266	1305	V	
SA12	2027 KZN266	1306	V	
SA12	2027 KZN266	1307	V	
SA12	2027 KZN266	1308	V	
SA12	2027 KZN266	1309	V	
SA12	2027 KZN266	1310	V	
SA12	2027 KZN266			
SA12	2027 KZN266			
SA12	2027 KZN266			
SA12	2027 KZN266	1000	T	
SA12	2027 KZN266	1020	V	
SA12	2027 KZN266	1021	V	
SA12	2027 KZN266	1022	V	
SA12	2027 KZN266	1023	V	
SA12	2027 KZN266	1030	V	
SA12	2027 KZN266	1024	V	
SA12	2027 KZN266	1025	V	
SA12	2027 KZN266	1026	V	
SA12	2027 KZN266	1027	V	
SA12	2027 KZN266	1028	V	
SA12	2027 KZN266	1029	V	
SA12	2027 KZN266	1040	V	
SA12	2027 KZN266	1041	T	
SA12	2027 KZN266	1042	T	
SA12	2027 KZN266	1043	T	
SA12	2027 KZN266	1044	T	
SA12	2027 KZN266	1206	V	
SA12	2027 KZN266	1046	T	
SA12	2027 KZN266	1047	T	
SA12	2027 KZN266	1048	T	
SA12	2027 KZN266	1100	T	
SA12	2027 KZN266	1101	V	
SA12	2027 KZN266	1102	V	
SA12	2027 KZN266	1103	V	
SA12	2027 KZN266	1104	V	
SA12	2027 KZN266	1105	V	
SA12	2027 KZN266	1106	V	
SA12	2027 KZN266	1107	V	
SA12	2027 KZN266	1108	V	
SA12	2027 KZN266	1109	V	
SA12	2027 KZN266	1110	V	
SA12	2027 KZN266	1111	V	
SA12	2027 KZN266	1200	T	
SA12	2027 KZN266	1201	V	
SA12	2027 KZN266	1301	V	
SA12	2027 KZN266	1302	V	
SA12	2027 KZN266	1303	P	
SA12	2027 KZN266	1304	V	
SA12	2027 KZN266	1305	V	
SA12	2027 KZN266	1306	V	
SA12	2027 KZN266	1307	V	
SA12	2027 KZN266	1308	V	
SA12	2027 KZN266	1309	V	
SA12	2027 KZN266	1310	V	
SA13	2027 KZN266	1000		1
SA13	2027 KZN266	1001		2

SA13	2027 KZN266	1002	3
SA13	2027 KZN266	1003	4
SA13	2027 KZN266	1004	5
SA13	2027 KZN266	1005	6
SA13	2027 KZN266	1006	7
SA13	2027 KZN266	1007	8
SA13	2027 KZN266	1008	9
SA13	2027 KZN266	1009	10
SA13	2027 KZN266	1010	11
SA13	2027 KZN266	1011	12
SA13	2027 KZN266	1012	13
SA13	2027 KZN266	1013	14
SA13	2027 KZN266	1014	15
SA13	2027 KZN266	1015	16
SA13	2027 KZN266	1016	17
SA13	2027 KZN266	1017	18
SA13	2027 KZN266	1018	19
SA13	2027 KZN266	1019	20
SA13	2027 KZN266	1020	21
SA13	2027 KZN266	1021	22
SA13	2027 KZN266		
SA13	2027 KZN266	1030	23
SA13	2027 KZN266	1031	24
SA13	2027 KZN266	1032	25
SA13	2027 KZN266	1033	26
SA13	2027 KZN266	1034	27
SA13	2027 KZN266	1035	28
SA13	2027 KZN266	1036	29
SA13	2027 KZN266	1037	30
SA13	2027 KZN266	1038	31
SA13	2027 KZN266		
SA13	2027 KZN266	1100	32
SA13	2027 KZN266	1101	33
SA13	2027 KZN266	1102	34
SA13	2027 KZN266	1103	35
SA13	2027 KZN266	1104	36
SA13	2027 KZN266	1105	37
SA13	2027 KZN266	1106	38
SA13	2027 KZN266	1107	39
SA13	2027 KZN266	1108	40
SA13	2027 KZN266	1109	41
SA13	2027 KZN266	1110	42
SA13	2027 KZN266		
SA13	2027 KZN266	1200	43
SA13	2027 KZN266	1201	44
SA13	2027 KZN266	1202	45
SA13	2027 KZN266	1203	46
SA13	2027 KZN266	1204	47
SA13	2027 KZN266	1205	48
SA13	2027 KZN266	1206	49
SA13	2027 KZN266	1207	50
SA13	2027 KZN266	1208	51
SA13	2027 KZN266	1209	52
SA13	2027 KZN266		
SA13	2027 KZN266	1300	53
SA13	2027 KZN266	1301	54
SA13	2027 KZN266	1302	55
SA13	2027 KZN266	1303	56

SA13	2027 KZN266	1304	57
SA13	2027 KZN266	1305	58
SA13	2027 KZN266	1306	59
SA13	2027 KZN266	1307	60
SA13	2027 KZN266	1308	61
SA13	2027 KZN266	1309	62
SA13	2027 KZN266	1310	63
SA13	2027 KZN266	1311	64
SA13	2027 KZN266	1312	65
SA13	2027 KZN266	1313	66
SA13	2027 KZN266	1314	67
SA13	2027 KZN266	1315	68
SA13	2027 KZN266	1316	69
SA13	2027 KZN266	1317	70
SA13	2027 KZN266	1318	71
SA13	2027 KZN266	1319	72
SA13	2027 KZN266		
SA13	2027 KZN266	1400	73
SA13	2027 KZN266	1401	74
SA13	2027 KZN266	1402	75
SA13	2027 KZN266	1403	76
SA13	2027 KZN266	1404	77
SA13	2027 KZN266	1405	78
SA14	2027 KZN266	1000	1
SA14	2027 KZN266	1001	2
SA14	2027 KZN266	1002	3
SA14	2027 KZN266	1003	4
SA14	2027 KZN266	1004	5
SA14	2027 KZN266	1005	6
SA14	2027 KZN266	1006	7
SA14	2027 KZN266	1007	8
SA14	2027 KZN266	1008	9
SA14	2027 KZN266	1009	10
SA14	2027 KZN266	1090	11
SA14	2027 KZN266	1091	12
SA14	2027 KZN266	1095	13
SA14	2027 KZN266	1096	14
SA14	2027 KZN266		
SA14	2027 KZN266	1100	15
SA14	2027 KZN266	1101	16
SA14	2027 KZN266	1102	17
SA14	2027 KZN266	1103	18
SA14	2027 KZN266	1110	19
SA14	2027 KZN266	1107	20
SA14	2027 KZN266	1104	21
SA14	2027 KZN266	1105	22
SA14	2027 KZN266	1106	23
SA14	2027 KZN266	1108	24
SA14	2027 KZN266	1190	25
SA14	2027 KZN266	1191	26
SA14	2027 KZN266	1195	27
SA14	2027 KZN266	1196	28
SA14	2027 KZN266		
SA14	2027 KZN266	1200	29
SA14	2027 KZN266	1201	30
SA14	2027 KZN266	1202	31
SA14	2027 KZN266	1203	32
SA14	2027 KZN266	1207	33

SA14	2027 KZN266	1208	34
SA14	2027 KZN266	1204	35
SA14	2027 KZN266	1205	36
SA14	2027 KZN266	1206	37
SA14	2027 KZN266	1209	38
SA14	2027 KZN266	1290	39
SA14	2027 KZN266	1291	40
SA14	2027 KZN266	1295	41
SA14	2027 KZN266	1296	42
SA22	2027 KZN266	1000	1
SA22	2027 KZN266	1001	2
SA22	2027 KZN266	1002	3
SA22	2027 KZN266	1003	4
SA22	2027 KZN266	1004	5
SA22	2027 KZN266	1005	6
SA22	2027 KZN266	1006	7
SA22	2027 KZN266	1007	8
SA22	2027 KZN266	1090	9
SA22	2027 KZN266	1091	10
SA22	2027 KZN266		
SA22	2027 KZN266	1100	11
SA22	2027 KZN266	1101	12
SA22	2027 KZN266	1102	13
SA22	2027 KZN266	1103	14
SA22	2027 KZN266	1110	15
SA22	2027 KZN266	1107	16
SA22	2027 KZN266	1104	17
SA22	2027 KZN266	1105	18
SA22	2027 KZN266	1106	19
SA22	2027 KZN266	1108	20
SA22	2027 KZN266	1111	21
SA22	2027 KZN266	1112	22
SA22	2027 KZN266	1113	23
SA22	2027 KZN266	1190	24
SA22	2027 KZN266	1191	25
SA22	2027 KZN266		
SA22	2027 KZN266	1200	26
SA22	2027 KZN266	1201	27
SA22	2027 KZN266	1202	28
SA22	2027 KZN266	1203	29
SA22	2027 KZN266	1207	30
SA22	2027 KZN266	1208	31
SA22	2027 KZN266	1204	32
SA22	2027 KZN266	1205	33
SA22	2027 KZN266	1206	34
SA22	2027 KZN266	1209	35
SA22	2027 KZN266	1211	36
SA22	2027 KZN266	1212	37
SA22	2027 KZN266	1213	38
SA22	2027 KZN266	1290	39
SA22	2027 KZN266	1291	40
SA22	2027 KZN266		
SA22	2027 KZN266	1295	41
SA22	2027 KZN266	1297	42
SA22	2027 KZN266		
SA22	2027 KZN266	2000	43
SA22	2027 KZN266	2001	44
SA22	2027 KZN266	2002	45

SA22	2027 KZN266	2003	46
SA22	2027 KZN266	2010	47
SA22	2027 KZN266	2011	48
SA22	2027 KZN266	2004	49
SA22	2027 KZN266	2005	50
SA22	2027 KZN266	2006	51
SA22	2027 KZN266	2008	52
SA22	2027 KZN266	2007	53
SA22	2027 KZN266	2012	54
SA22	2027 KZN266	2013	55
SA22	2027 KZN266	2014	56
SA22	2027 KZN266	2090	57
SA22	2027 KZN266	2091	58
SA22	2027 KZN266		
SA22	2027 KZN266	2100	59
SA22	2027 KZN266	2101	60
SA22	2027 KZN266	2102	61
SA22	2027 KZN266	2103	62
SA22	2027 KZN266	2110	63
SA22	2027 KZN266	2107	64
SA22	2027 KZN266	2104	65
SA22	2027 KZN266	2105	66
SA22	2027 KZN266	2106	67
SA22	2027 KZN266	2108	68
SA22	2027 KZN266	2111	69
SA22	2027 KZN266	2112	70
SA22	2027 KZN266	2113	71
SA22	2027 KZN266	2190	72
SA22	2027 KZN266	2191	73
SA22	2027 KZN266		
SA22	2027 KZN266	2200	74
SA22	2027 KZN266	2201	75
SA22	2027 KZN266	2202	76
SA22	2027 KZN266	2203	77
SA22	2027 KZN266	2207	78
SA22	2027 KZN266	2208	79
SA22	2027 KZN266	2204	80
SA22	2027 KZN266	2205	81
SA22	2027 KZN266	2206	82
SA22	2027 KZN266	2209	83
SA22	2027 KZN266	2211	84
SA22	2027 KZN266	2212	85
SA22	2027 KZN266	2213	86
SA22	2027 KZN266	2290	87
SA22	2027 KZN266	2291	89
SA22	2027 KZN266		
SA22	2027 KZN266	2295	90
SA22	2027 KZN266		
SA22	2027 KZN266	2296	91
SA22	2027 KZN266	2297	92
SA22	2027 KZN266	2298	93
SA23	2027 KZN266	1000	1
SA23	2027 KZN266	1001	2
SA23	2027 KZN266	1002	3
SA23	2027 KZN266	1003	4
SA23	2027 KZN266	1004	5
SA23	2027 KZN266	1005	6
SA23	2027 KZN266	1006	7



SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA23	2027 KZN266		
SA24	2027 KZN266	1000	1
SA24	2027 KZN266	1001	2
SA24	2027 KZN266	1002	3
SA24	2027 KZN266	1100	4
SA24	2027 KZN266	1101	5
SA24	2027 KZN266	1102	6
SA24	2027 KZN266	1103	7
SA24	2027 KZN266	1104	8
SA24	2027 KZN266	1105	9
SA24	2027 KZN266	1106	10
SA24	2027 KZN266	1107	11
SA24	2027 KZN266	1108	12
SA24	2027 KZN266	1109	13
SA24	2027 KZN266	1110	14
SA24	2027 KZN266	1111	15
SA24	2027 KZN266	1112	16
SA24	2027 KZN266	1113	17
SA24	2027 KZN266	1114	18
SA24	2027 KZN266	1115	19
SA24	2027 KZN266	1116	20
SA24	2027 KZN266	1117	21
SA24	2027 KZN266	1118	22
SA24	2027 KZN266	1119	23
SA24	2027 KZN266	1120	24

SA24	2027 KZN266	1121	25
SA24	2027 KZN266	1122	26
SA24	2027 KZN266	1123	27
SA24	2027 KZN266	1124	28
SA24	2027 KZN266	1125	29
SA24	2027 KZN266	1126	30
SA24	2027 KZN266	1127	31
SA24	2027 KZN266	1128	32
SA24	2027 KZN266	1190	33
SA24	2027 KZN266	1191	34
SA24	2027 KZN266		
SA24	2027 KZN266	1200	35
SA24	2027 KZN266	1201	36
SA24	2027 KZN266	1202	37
OTHER	2027 KZN266	1001	1
OTHER	2027 KZN266	1002	2
OTHER	2027 KZN266	1003	3
OTHER	2027 KZN266	1005	5
OTHER	2027 KZN266	1006	6
OTHER	2027 KZN266	1007	7
OTHER	2027 KZN266	1008	8
OTHER	2027 KZN266	2001	9
OTHER	2027 KZN266	3001	10
OTHER	2027 KZN266	4001	11
OTHER	2027 KZN266	5000	50
OTHER	2027 KZN266	5001	51
OTHER	2027 KZN266	5002	52
OTHER	2027 KZN266	5003	53
OTHER	2027 KZN266	5004	54
OTHER	2027 KZN266	5005	55
OTHER	2027 KZN266	6001	61
OTHER	2027 KZN266	6002	62
OTHER	2027 KZN266		
OTHER	2027 KZN266	6003	63
OTHER	2027 KZN266	6004	64
OTHER	2027 KZN266		
OTHER	2027 KZN266	7001	71
OTHER	2027 KZN266	7002	72
SA36	2027 KZN266	1	
SA36	2027 KZN266	2	
SA36	2027 KZN266	3	
SA36	2027 KZN266	4	
SA36	2027 KZN266	5	
SA36	2027 KZN266	6	
SA36	2027 KZN266	7	
SA36	2027 KZN266	8	
SA36	2027 KZN266	9	
SA36	2027 KZN266	10	
SA36	2027 KZN266	11	
SA36	2027 KZN266	12	
SA36	2027 KZN266	13	
SA36	2027 KZN266	14	
SA36	2027 KZN266	15	
SA36	2027 KZN266	16	
SA36	2027 KZN266	17	
SA36	2027 KZN266	18	
SA36	2027 KZN266	19	
SA36	2027 KZN266	20	

SA36	2027 KZN266	21
SA36	2027 KZN266	22
SA36	2027 KZN266	23
SA36	2027 KZN266	24
SA36	2027 KZN266	25
SA36	2027 KZN266	26
SA36	2027 KZN266	27
SA36	2027 KZN266	28
SA36	2027 KZN266	29
SA36	2027 KZN266	30
SA36	2027 KZN266	31
SA36	2027 KZN266	32
SA36	2027 KZN266	33
SA36	2027 KZN266	34
SA36	2027 KZN266	35
SA36	2027 KZN266	36
SA36	2027 KZN266	37
SA36	2027 KZN266	38
SA36	2027 KZN266	39
SA36	2027 KZN266	40
SA36	2027 KZN266	41
SA36	2027 KZN266	42
SA36	2027 KZN266	43
SA36	2027 KZN266	44
SA36	2027 KZN266	45
SA36	2027 KZN266	46
SA36	2027 KZN266	47
SA36	2027 KZN266	48
SA36	2027 KZN266	49
SA36	2027 KZN266	50
SA36	2027 KZN266	51
SA36	2027 KZN266	52
SA36	2027 KZN266	53
SA36	2027 KZN266	54
SA36	2027 KZN266	55
SA36	2027 KZN266	56
SA36	2027 KZN266	57
SA36	2027 KZN266	58
SA36	2027 KZN266	59
SA36	2027 KZN266	60
SA36	2027 KZN266	61
SA36	2027 KZN266	62
SA36	2027 KZN266	63
SA36	2027 KZN266	64
SA36	2027 KZN266	65
SA36	2027 KZN266	66
SA36	2027 KZN266	67
SA36	2027 KZN266	68
SA36	2027 KZN266	69
SA36	2027 KZN266	70
SA36	2027 KZN266	71
SA36	2027 KZN266	72
SA36	2027 KZN266	73
SA36	2027 KZN266	74
SA36	2027 KZN266	75
SA36	2027 KZN266	76
SA36	2027 KZN266	77
SA36	2027 KZN266	78

SA36	2027 KZN266	79
SA36	2027 KZN266	80
SA36	2027 KZN266	81
SA36	2027 KZN266	82
SA36	2027 KZN266	83
SA36	2027 KZN266	84
SA36	2027 KZN266	85
SA36	2027 KZN266	86
SA36	2027 KZN266	87
SA36	2027 KZN266	88
SA36	2027 KZN266	89
SA36	2027 KZN266	90
SA36	2027 KZN266	91
SA36	2027 KZN266	92
SA36	2027 KZN266	93
SA36	2027 KZN266	94
SA36	2027 KZN266	95
SA36	2027 KZN266	96
SA36	2027 KZN266	97
SA36	2027 KZN266	98
SA36	2027 KZN266	99
SA36	2027 KZN266	100
SA36	2027 KZN266	101
SA36	2027 KZN266	102
SA36	2027 KZN266	103
SA36	2027 KZN266	104
SA36	2027 KZN266	105
SA36	2027 KZN266	106
SA36	2027 KZN266	107
SA36	2027 KZN266	108
SA36	2027 KZN266	109
SA36	2027 KZN266	110
SA36	2027 KZN266	111
SA36	2027 KZN266	112
SA36	2027 KZN266	113
SA36	2027 KZN266	114
SA36	2027 KZN266	115
SA36	2027 KZN266	116
SA36	2027 KZN266	117
SA36	2027 KZN266	118
SA36	2027 KZN266	119
SA36	2027 KZN266	120
SA36	2027 KZN266	121
SA36	2027 KZN266	122
SA36	2027 KZN266	123
SA36	2027 KZN266	124
SA36	2027 KZN266	125
SA36	2027 KZN266	126
SA36	2027 KZN266	127
SA36	2027 KZN266	128
SA36	2027 KZN266	129
SA36	2027 KZN266	130
SA36	2027 KZN266	131
SA36	2027 KZN266	132
SA36	2027 KZN266	133
SA36	2027 KZN266	134
SA36	2027 KZN266	135
SA36	2027 KZN266	136

SA36	2027 KZN266	137
SA36	2027 KZN266	138
SA36	2027 KZN266	139
SA36	2027 KZN266	140
SA36	2027 KZN266	141
SA36	2027 KZN266	142
SA36	2027 KZN266	143
SA36	2027 KZN266	144
SA36	2027 KZN266	145
SA36	2027 KZN266	146
SA36	2027 KZN266	147
SA36	2027 KZN266	148
SA36	2027 KZN266	149
SA36	2027 KZN266	150
SA36	2027 KZN266	151
SA36	2027 KZN266	152
SA36	2027 KZN266	153
SA36	2027 KZN266	154
SA36	2027 KZN266	155
SA36	2027 KZN266	156
SA36	2027 KZN266	157
SA36	2027 KZN266	158
SA36	2027 KZN266	159
SA36	2027 KZN266	160
SA36	2027 KZN266	161
SA36	2027 KZN266	162
SA36	2027 KZN266	163
SA36	2027 KZN266	164
SA36	2027 KZN266	165
SA36	2027 KZN266	166
SA36	2027 KZN266	167
SA36	2027 KZN266	168
SA36	2027 KZN266	169
SA36	2027 KZN266	170
SA36	2027 KZN266	171
SA36	2027 KZN266	172
SA36	2027 KZN266	173
SA36	2027 KZN266	174
SA36	2027 KZN266	175
SA36	2027 KZN266	176
SA36	2027 KZN266	177
SA36	2027 KZN266	178
SA36	2027 KZN266	179
SA36	2027 KZN266	180
SA36	2027 KZN266	181
SA36	2027 KZN266	182
SA36	2027 KZN266	183
SA36	2027 KZN266	184
SA36	2027 KZN266	185
SA36	2027 KZN266	186
SA36	2027 KZN266	187
SA36	2027 KZN266	188
SA36	2027 KZN266	189
SA36	2027 KZN266	190
SA36	2027 KZN266	191
SA36	2027 KZN266	192
SA36	2027 KZN266	193
SA36	2027 KZN266	194

SA36	2027 KZN266	195
SA36	2027 KZN266	196
SA36	2027 KZN266	197
SA36	2027 KZN266	198
SA36	2027 KZN266	199
SA36	2027 KZN266	200
SA36	2027 KZN266	201
SA36	2027 KZN266	202
SA36	2027 KZN266	203
SA36	2027 KZN266	204
SA36	2027 KZN266	205
SA36	2027 KZN266	206
SA36	2027 KZN266	207
SA36	2027 KZN266	208
SA36	2027 KZN266	209
SA36	2027 KZN266	210
SA36	2027 KZN266	211
SA36	2027 KZN266	212
SA36	2027 KZN266	213
SA36	2027 KZN266	214
SA36	2027 KZN266	215
SA36	2027 KZN266	216
SA36	2027 KZN266	217
SA36	2027 KZN266	218
SA36	2027 KZN266	219
SA36	2027 KZN266	220
SA36	2027 KZN266	221
SA36	2027 KZN266	222
SA36	2027 KZN266	223
SA36	2027 KZN266	224
SA36	2027 KZN266	225
SA36	2027 KZN266	226
SA36	2027 KZN266	227
SA36	2027 KZN266	228
SA36	2027 KZN266	229
SA36	2027 KZN266	230
SA36	2027 KZN266	231
SA36	2027 KZN266	232
SA36	2027 KZN266	233
SA36	2027 KZN266	234
SA36	2027 KZN266	235
SA36	2027 KZN266	236
SA36	2027 KZN266	237
SA36	2027 KZN266	238
SA36	2027 KZN266	239
SA36	2027 KZN266	240
SA36	2027 KZN266	241
SA36	2027 KZN266	242
SA36	2027 KZN266	243
SA36	2027 KZN266	244
SA36	2027 KZN266	245
SA36	2027 KZN266	246
SA36	2027 KZN266	247
SA36	2027 KZN266	248
SA36	2027 KZN266	249
SA36	2027 KZN266	250
SA36	2027 KZN266	251
SA36	2027 KZN266	252

SA36	2027 KZN266	253
SA36	2027 KZN266	254
SA36	2027 KZN266	255
SA36	2027 KZN266	256
SA36	2027 KZN266	257
SA36	2027 KZN266	258
SA36	2027 KZN266	259
SA36	2027 KZN266	260
SA36	2027 KZN266	261
SA36	2027 KZN266	262
SA36	2027 KZN266	263
SA36	2027 KZN266	264
SA36	2027 KZN266	265
SA36	2027 KZN266	266
SA36	2027 KZN266	267
SA36	2027 KZN266	268
SA36	2027 KZN266	269
SA36	2027 KZN266	270
SA36	2027 KZN266	271
SA36	2027 KZN266	272
SA36	2027 KZN266	273
SA36	2027 KZN266	274
SA36	2027 KZN266	275
SA36	2027 KZN266	276
SA36	2027 KZN266	277
SA36	2027 KZN266	278
SA36	2027 KZN266	279
SA36	2027 KZN266	280
SA36	2027 KZN266	281
SA36	2027 KZN266	282
SA36	2027 KZN266	283
SA36	2027 KZN266	284
SA36	2027 KZN266	285
SA36	2027 KZN266	286
SA36	2027 KZN266	287
SA36	2027 KZN266	288
SA36	2027 KZN266	289
SA36	2027 KZN266	290
SA36	2027 KZN266	291
SA36	2027 KZN266	292
SA36	2027 KZN266	293
SA36	2027 KZN266	294
SA36	2027 KZN266	295
SA36	2027 KZN266	296
SA36	2027 KZN266	297
SA36	2027 KZN266	298
SA36	2027 KZN266	299
SA36	2027 KZN266	300
SA36	2027 KZN266	301
SA36	2027 KZN266	302
SA36	2027 KZN266	303
SA36	2027 KZN266	304
SA36	2027 KZN266	305
SA36	2027 KZN266	306
SA36	2027 KZN266	307
SA36	2027 KZN266	308
SA36	2027 KZN266	309
SA36	2027 KZN266	310

SA36	2027 KZN266	311
SA36	2027 KZN266	312
SA36	2027 KZN266	313
SA36	2027 KZN266	314
SA36	2027 KZN266	315
SA36	2027 KZN266	316
SA36	2027 KZN266	317
SA36	2027 KZN266	318
SA36	2027 KZN266	319
SA36	2027 KZN266	320
SA36	2027 KZN266	321
SA36	2027 KZN266	322
SA36	2027 KZN266	323
SA36	2027 KZN266	324
SA36	2027 KZN266	325
SA36	2027 KZN266	326
SA36	2027 KZN266	327
SA36	2027 KZN266	328
SA36	2027 KZN266	329
SA36	2027 KZN266	330
SA36	2027 KZN266	331
SA36	2027 KZN266	332
SA36	2027 KZN266	333
SA36	2027 KZN266	334
SA36	2027 KZN266	335
SA36	2027 KZN266	336
SA36	2027 KZN266	337
SA36	2027 KZN266	338
SA36	2027 KZN266	339
SA36	2027 KZN266	340
SA36	2027 KZN266	341
SA36	2027 KZN266	342
SA36	2027 KZN266	343
SA36	2027 KZN266	344
SA36	2027 KZN266	345
SA36	2027 KZN266	346
SA36	2027 KZN266	347
SA36	2027 KZN266	348
SA36	2027 KZN266	349
SA36	2027 KZN266	350
SA36	2027 KZN266	351
SA36	2027 KZN266	352
SA36	2027 KZN266	353
SA36	2027 KZN266	354
SA36	2027 KZN266	355
SA36	2027 KZN266	356
SA36	2027 KZN266	357
SA36	2027 KZN266	358
SA36	2027 KZN266	359
SA36	2027 KZN266	360
SA36	2027 KZN266	361
SA36	2027 KZN266	362
SA36	2027 KZN266	363
SA36	2027 KZN266	364
SA36	2027 KZN266	365
SA36	2027 KZN266	366
SA36	2027 KZN266	367
SA36	2027 KZN266	368

SA36	2027 KZN266	369
SA36	2027 KZN266	370
SA36	2027 KZN266	371
SA36	2027 KZN266	372
SA36	2027 KZN266	373
SA36	2027 KZN266	374
SA36	2027 KZN266	375
SA36	2027 KZN266	376
SA36	2027 KZN266	377
SA36	2027 KZN266	378
SA36	2027 KZN266	379
SA36	2027 KZN266	380
SA36	2027 KZN266	381
SA36	2027 KZN266	382
SA36	2027 KZN266	383
SA36	2027 KZN266	384
SA36	2027 KZN266	385
SA36	2027 KZN266	386
SA36	2027 KZN266	387
SA36	2027 KZN266	388
SA36	2027 KZN266	389
SA36	2027 KZN266	390
SA36	2027 KZN266	391
SA36	2027 KZN266	392
SA36	2027 KZN266	393
SA36	2027 KZN266	394
SA36	2027 KZN266	395
SA36	2027 KZN266	396
SA36	2027 KZN266	397
SA36	2027 KZN266	398
SA36	2027 KZN266	399
SA36	2027 KZN266	400
SA36	2027 KZN266	401
SA36	2027 KZN266	402
SA36	2027 KZN266	403
SA36	2027 KZN266	404
SA36	2027 KZN266	405
SA36	2027 KZN266	406
SA36	2027 KZN266	407
SA36	2027 KZN266	408
SA36	2027 KZN266	409
SA36	2027 KZN266	410
SA36	2027 KZN266	411
SA36	2027 KZN266	412
SA36	2027 KZN266	413
SA36	2027 KZN266	414
SA36	2027 KZN266	415
SA36	2027 KZN266	416
SA36	2027 KZN266	417
SA36	2027 KZN266	418
SA36	2027 KZN266	419
SA36	2027 KZN266	420
SA36	2027 KZN266	421
SA36	2027 KZN266	422
SA36	2027 KZN266	423
SA36	2027 KZN266	424
SA36	2027 KZN266	425
SA36	2027 KZN266	426

SA36	2027 KZN266	427
SA36	2027 KZN266	428
SA36	2027 KZN266	429
SA36	2027 KZN266	430
SA36	2027 KZN266	431
SA36	2027 KZN266	432
SA36	2027 KZN266	433
SA36	2027 KZN266	434
SA36	2027 KZN266	435
SA36	2027 KZN266	436
SA36	2027 KZN266	437
SA36	2027 KZN266	438
SA36	2027 KZN266	439
SA36	2027 KZN266	440
SA36	2027 KZN266	441
SA36	2027 KZN266	442
SA36	2027 KZN266	443
SA36	2027 KZN266	444
SA36	2027 KZN266	445
SA36	2027 KZN266	446
SA36	2027 KZN266	447
SA36	2027 KZN266	448
SA36	2027 KZN266	449
SA36	2027 KZN266	450
SA36	2027 KZN266	451
SA36	2027 KZN266	452
SA36	2027 KZN266	453
SA36	2027 KZN266	454
SA36	2027 KZN266	455
SA36	2027 KZN266	456
SA36	2027 KZN266	457
SA36	2027 KZN266	458
SA36	2027 KZN266	459
SA36	2027 KZN266	460
SA36	2027 KZN266	461
SA36	2027 KZN266	462
SA36	2027 KZN266	463
SA36	2027 KZN266	464
SA36	2027 KZN266	465
SA36	2027 KZN266	466
SA36	2027 KZN266	467
SA36	2027 KZN266	468
SA36	2027 KZN266	469
SA36	2027 KZN266	470
SA36	2027 KZN266	471
SA36	2027 KZN266	472
SA36	2027 KZN266	473
SA36	2027 KZN266	474
SA36	2027 KZN266	475
SA36	2027 KZN266	476
SA36	2027 KZN266	477
SA36	2027 KZN266	478
SA36	2027 KZN266	479
SA36	2027 KZN266	480
SA36	2027 KZN266	481
SA36	2027 KZN266	482
SA36	2027 KZN266	483
SA36	2027 KZN266	484

SA36	2027 KZN266	485
SA36	2027 KZN266	486
SA36	2027 KZN266	487
SA36	2027 KZN266	488
SA36	2027 KZN266	489
SA36	2027 KZN266	490
SA36	2027 KZN266	491
SA36	2027 KZN266	492
SA36	2027 KZN266	493
SA36	2027 KZN266	494
SA36	2027 KZN266	495
SA36	2027 KZN266	496
SA36	2027 KZN266	497
SA36	2027 KZN266	498
SA36	2027 KZN266	499
SA36	2027 KZN266	500
SA36	2027 KZN266	501
SA36	2027 KZN266	502
SA36	2027 KZN266	503
SA36	2027 KZN266	504
SA36	2027 KZN266	505
SA36	2027 KZN266	506
SA36	2027 KZN266	507
SA36	2027 KZN266	508
SA36	2027 KZN266	509
SA36	2027 KZN266	510
SA36	2027 KZN266	511
SA36	2027 KZN266	512
SA36	2027 KZN266	513
SA36	2027 KZN266	514
SA36	2027 KZN266	515
SA36	2027 KZN266	516
SA36	2027 KZN266	517
SA36	2027 KZN266	518
SA36	2027 KZN266	519
SA36	2027 KZN266	520
SA36	2027 KZN266	521
SA36	2027 KZN266	522
SA36	2027 KZN266	523
SA36	2027 KZN266	524
SA36	2027 KZN266	525
SA36	2027 KZN266	526
SA36	2027 KZN266	527
SA36	2027 KZN266	528
SA36	2027 KZN266	529
SA36	2027 KZN266	530
SA36	2027 KZN266	531
SA36	2027 KZN266	532
SA36	2027 KZN266	533
SA36	2027 KZN266	534
SA36	2027 KZN266	535
SA36	2027 KZN266	536
SA36	2027 KZN266	537
SA36	2027 KZN266	538
SA36	2027 KZN266	539
SA36	2027 KZN266	540
SA36	2027 KZN266	541
SA36	2027 KZN266	542

SA36	2027 KZN266	543
SA36	2027 KZN266	544
SA36	2027 KZN266	545
SA36	2027 KZN266	546
SA36	2027 KZN266	547
SA36	2027 KZN266	548
SA36	2027 KZN266	549
SA36	2027 KZN266	550
SA36	2027 KZN266	551
SA36	2027 KZN266	552
SA36	2027 KZN266	553
SA36	2027 KZN266	554
SA36	2027 KZN266	555
SA36	2027 KZN266	556
SA36	2027 KZN266	557
SA36	2027 KZN266	558
SA36	2027 KZN266	559
SA36	2027 KZN266	560
SA36	2027 KZN266	561
SA36	2027 KZN266	562
SA36	2027 KZN266	563
SA36	2027 KZN266	564
SA36	2027 KZN266	565
SA36	2027 KZN266	566
SA36	2027 KZN266	567
SA36	2027 KZN266	568
SA36	2027 KZN266	569
SA36	2027 KZN266	570
SA36	2027 KZN266	571
SA36	2027 KZN266	572
SA36	2027 KZN266	573
SA36	2027 KZN266	574
SA36	2027 KZN266	575
SA36	2027 KZN266	576
SA36	2027 KZN266	577
SA36	2027 KZN266	578
SA36	2027 KZN266	579
SA36	2027 KZN266	580
SA36	2027 KZN266	581
SA36	2027 KZN266	582
SA36	2027 KZN266	583
SA36	2027 KZN266	584
SA36	2027 KZN266	585
SA36	2027 KZN266	586
SA36	2027 KZN266	587
SA36	2027 KZN266	588
SA36	2027 KZN266	589
SA36	2027 KZN266	590
SA36	2027 KZN266	591
SA36	2027 KZN266	592
SA36	2027 KZN266	593
SA36	2027 KZN266	594
SA36	2027 KZN266	595
SA36	2027 KZN266	596
SA36	2027 KZN266	597
SA36	2027 KZN266	598
SA36	2027 KZN266	599
SA36	2027 KZN266	600

SA36	2027 KZN266	601
SA36	2027 KZN266	602
SA36	2027 KZN266	603
SA36	2027 KZN266	604
SA36	2027 KZN266	605
SA36	2027 KZN266	606
SA36	2027 KZN266	607
SA36	2027 KZN266	608
SA36	2027 KZN266	609
SA36	2027 KZN266	610
SA36	2027 KZN266	611
SA36	2027 KZN266	612
SA36	2027 KZN266	613
SA36	2027 KZN266	614
SA36	2027 KZN266	615
SA36	2027 KZN266	616
SA36	2027 KZN266	617
SA36	2027 KZN266	618
SA36	2027 KZN266	619
SA36	2027 KZN266	620
SA36	2027 KZN266	621
SA36	2027 KZN266	622
SA36	2027 KZN266	623
SA36	2027 KZN266	624
SA36	2027 KZN266	625
SA36	2027 KZN266	626
SA36	2027 KZN266	627
SA36	2027 KZN266	628
SA36	2027 KZN266	629
SA36	2027 KZN266	630
SA36	2027 KZN266	631
SA36	2027 KZN266	632
SA36	2027 KZN266	633
SA36	2027 KZN266	634
SA36	2027 KZN266	635
SA36	2027 KZN266	636
SA36	2027 KZN266	637
SA36	2027 KZN266	638
SA36	2027 KZN266	639
SA36	2027 KZN266	640
SA36	2027 KZN266	641
SA36	2027 KZN266	642
SA36	2027 KZN266	643
SA36	2027 KZN266	644
SA36	2027 KZN266	645
SA36	2027 KZN266	646
SA36	2027 KZN266	647
SA36	2027 KZN266	648
SA36	2027 KZN266	649
SA36	2027 KZN266	650
SA36	2027 KZN266	651
SA36	2027 KZN266	652
SA36	2027 KZN266	653
SA36	2027 KZN266	654
SA36	2027 KZN266	655
SA36	2027 KZN266	656
SA36	2027 KZN266	657
SA36	2027 KZN266	658

SA36	2027 KZN266	659
SA36	2027 KZN266	660
SA36	2027 KZN266	661
SA36	2027 KZN266	662
SA36	2027 KZN266	663
SA36	2027 KZN266	664
SA36	2027 KZN266	665
SA36	2027 KZN266	666
SA36	2027 KZN266	667
SA36	2027 KZN266	668
SA36	2027 KZN266	669
SA36	2027 KZN266	670
SA36	2027 KZN266	671
SA36	2027 KZN266	672
SA36	2027 KZN266	673
SA36	2027 KZN266	674
SA36	2027 KZN266	675
SA36	2027 KZN266	676
SA36	2027 KZN266	677
SA36	2027 KZN266	678
SA36	2027 KZN266	679
SA36	2027 KZN266	680
SA36	2027 KZN266	681
SA36	2027 KZN266	682
SA36	2027 KZN266	683
SA36	2027 KZN266	684
SA36	2027 KZN266	685
SA36	2027 KZN266	686
SA36	2027 KZN266	687
SA36	2027 KZN266	688
SA36	2027 KZN266	689
SA36	2027 KZN266	690
SA36	2027 KZN266	691
SA36	2027 KZN266	692
SA36	2027 KZN266	693
SA36	2027 KZN266	694
SA36	2027 KZN266	695
SA36	2027 KZN266	696
SA36	2027 KZN266	697
SA36	2027 KZN266	698
SA36	2027 KZN266	699
SA36	2027 KZN266	700
SA36	2027 KZN266	701
SA36	2027 KZN266	702
SA36	2027 KZN266	703
SA36	2027 KZN266	704
SA36	2027 KZN266	705
SA36	2027 KZN266	706
SA36	2027 KZN266	707
SA36	2027 KZN266	708
SA36	2027 KZN266	709
SA36	2027 KZN266	710
SA36	2027 KZN266	711
SA36	2027 KZN266	712
SA36	2027 KZN266	713
SA36	2027 KZN266	714
SA36	2027 KZN266	715
SA36	2027 KZN266	716

SA36	2027 KZN266	717
SA36	2027 KZN266	718
SA36	2027 KZN266	719
SA36	2027 KZN266	720
SA36	2027 KZN266	721
SA36	2027 KZN266	722
SA36	2027 KZN266	723
SA36	2027 KZN266	724
SA36	2027 KZN266	725
SA36	2027 KZN266	726
SA36	2027 KZN266	727
SA36	2027 KZN266	728
SA36	2027 KZN266	729
SA36	2027 KZN266	730
SA36	2027 KZN266	731
SA36	2027 KZN266	732
SA36	2027 KZN266	733
SA36	2027 KZN266	734
SA36	2027 KZN266	735
SA36	2027 KZN266	736
SA36	2027 KZN266	737
SA36	2027 KZN266	738
SA36	2027 KZN266	739
SA36	2027 KZN266	740
SA36	2027 KZN266	741
SA36	2027 KZN266	742
SA36	2027 KZN266	743
SA36	2027 KZN266	744
SA36	2027 KZN266	745
SA36	2027 KZN266	746
SA36	2027 KZN266	747
SA36	2027 KZN266	748
SA36	2027 KZN266	749
SA36	2027 KZN266	750
SA36	2027 KZN266	751
SA36	2027 KZN266	752
SA36	2027 KZN266	753
SA36	2027 KZN266	754
SA36	2027 KZN266	755
SA36	2027 KZN266	756
SA36	2027 KZN266	757
SA36	2027 KZN266	758
SA36	2027 KZN266	759
SA36	2027 KZN266	760
SA36	2027 KZN266	761
SA36	2027 KZN266	762
SA36	2027 KZN266	763
SA36	2027 KZN266	764
SA36	2027 KZN266	765
SA36	2027 KZN266	766
SA36	2027 KZN266	767
SA36	2027 KZN266	768
SA36	2027 KZN266	769
SA36	2027 KZN266	770
SA36	2027 KZN266	771
SA36	2027 KZN266	772
SA36	2027 KZN266	773
SA36	2027 KZN266	774

SA36	2027 KZN266	775
SA36	2027 KZN266	776
SA36	2027 KZN266	777
SA36	2027 KZN266	778
SA36	2027 KZN266	779
SA36	2027 KZN266	780
SA36	2027 KZN266	781
SA36	2027 KZN266	782
SA36	2027 KZN266	783
SA36	2027 KZN266	784
SA36	2027 KZN266	785
SA36	2027 KZN266	786
SA36	2027 KZN266	787
SA36	2027 KZN266	788
SA36	2027 KZN266	789
SA36	2027 KZN266	790
SA36	2027 KZN266	791
SA36	2027 KZN266	792
SA36	2027 KZN266	793
SA36	2027 KZN266	794
SA36	2027 KZN266	795
SA36	2027 KZN266	796
SA36	2027 KZN266	797
SA36	2027 KZN266	798
SA36	2027 KZN266	799
SA36	2027 KZN266	800
SA36	2027 KZN266	801
SA36	2027 KZN266	802
SA36	2027 KZN266	803
SA36	2027 KZN266	804
SA36	2027 KZN266	805
SA36	2027 KZN266	806
SA36	2027 KZN266	807
SA36	2027 KZN266	808
SA36	2027 KZN266	809
SA36	2027 KZN266	810
SA36	2027 KZN266	811
SA36	2027 KZN266	812
SA36	2027 KZN266	813
SA36	2027 KZN266	814
SA36	2027 KZN266	815
SA36	2027 KZN266	816
SA36	2027 KZN266	817
SA36	2027 KZN266	818
SA36	2027 KZN266	819
SA36	2027 KZN266	820
SA36	2027 KZN266	821
SA36	2027 KZN266	822
SA36	2027 KZN266	823
SA36	2027 KZN266	824
SA36	2027 KZN266	825
SA36	2027 KZN266	826
SA36	2027 KZN266	827
SA36	2027 KZN266	828
SA36	2027 KZN266	829
SA36	2027 KZN266	830
SA36	2027 KZN266	831
SA36	2027 KZN266	832

SA36	2027 KZN266	833
SA36	2027 KZN266	834
SA36	2027 KZN266	835
SA36	2027 KZN266	836
SA36	2027 KZN266	837
SA36	2027 KZN266	838
SA36	2027 KZN266	839
SA36	2027 KZN266	840
SA36	2027 KZN266	841
SA36	2027 KZN266	842
SA36	2027 KZN266	843
SA36	2027 KZN266	844
SA36	2027 KZN266	845
SA36	2027 KZN266	846
SA36	2027 KZN266	847
SA36	2027 KZN266	848
SA36	2027 KZN266	849
SA36	2027 KZN266	850
SA36	2027 KZN266	851
SA36	2027 KZN266	852
SA36	2027 KZN266	853
SA36	2027 KZN266	854
SA36	2027 KZN266	855
SA36	2027 KZN266	856
SA36	2027 KZN266	857
SA36	2027 KZN266	858
SA36	2027 KZN266	859
SA36	2027 KZN266	860
SA36	2027 KZN266	861
SA36	2027 KZN266	862
SA36	2027 KZN266	863
SA36	2027 KZN266	864
SA36	2027 KZN266	865
SA36	2027 KZN266	866
SA36	2027 KZN266	867
SA36	2027 KZN266	868
SA36	2027 KZN266	869
SA36	2027 KZN266	870
SA36	2027 KZN266	871
SA36	2027 KZN266	872
SA36	2027 KZN266	873
SA36	2027 KZN266	874
SA36	2027 KZN266	875
SA36	2027 KZN266	876
SA36	2027 KZN266	877
SA36	2027 KZN266	878
SA36	2027 KZN266	879
SA36	2027 KZN266	880
SA36	2027 KZN266	881
SA36	2027 KZN266	882
SA36	2027 KZN266	883
SA36	2027 KZN266	884
SA36	2027 KZN266	885
SA36	2027 KZN266	886
SA36	2027 KZN266	887
SA36	2027 KZN266	888
SA36	2027 KZN266	889
SA36	2027 KZN266	890

SA36	2027 KZN266	891
SA36	2027 KZN266	892
SA36	2027 KZN266	893
SA36	2027 KZN266	894
SA36	2027 KZN266	895
SA36	2027 KZN266	896
SA36	2027 KZN266	897
SA36	2027 KZN266	898
SA36	2027 KZN266	899
SA36	2027 KZN266	900
SA36	2027 KZN266	901
SA36	2027 KZN266	902
SA36	2027 KZN266	903
SA36	2027 KZN266	904
SA36	2027 KZN266	905
SA36	2027 KZN266	906
SA36	2027 KZN266	907
SA36	2027 KZN266	908
SA36	2027 KZN266	909
SA36	2027 KZN266	910
SA36	2027 KZN266	911
SA36	2027 KZN266	912
SA36	2027 KZN266	913
SA36	2027 KZN266	914
SA36	2027 KZN266	915
SA36	2027 KZN266	916
SA36	2027 KZN266	917
SA36	2027 KZN266	918
SA36	2027 KZN266	919
SA36	2027 KZN266	920
SA36	2027 KZN266	921
SA36	2027 KZN266	922
SA36	2027 KZN266	923
SA36	2027 KZN266	924
SA36	2027 KZN266	925
SA36	2027 KZN266	926
SA36	2027 KZN266	927
SA36	2027 KZN266	928
SA36	2027 KZN266	929
SA36	2027 KZN266	930
SA36	2027 KZN266	931
SA36	2027 KZN266	932
SA36	2027 KZN266	933
SA36	2027 KZN266	934
SA36	2027 KZN266	935
SA36	2027 KZN266	936
SA36	2027 KZN266	937
SA36	2027 KZN266	938
SA36	2027 KZN266	939
SA36	2027 KZN266	940
SA36	2027 KZN266	941
SA36	2027 KZN266	942
SA36	2027 KZN266	943
SA36	2027 KZN266	944
SA36	2027 KZN266	945
SA36	2027 KZN266	946
SA36	2027 KZN266	947
SA36	2027 KZN266	948

SA36	2027 KZN266	949
SA36	2027 KZN266	950
SA36	2027 KZN266	951
SA36	2027 KZN266	952
SA36	2027 KZN266	953
SA36	2027 KZN266	954
SA36	2027 KZN266	955
SA36	2027 KZN266	956
SA36	2027 KZN266	957
SA36	2027 KZN266	958
SA36	2027 KZN266	959
SA36	2027 KZN266	960
SA36	2027 KZN266	961
SA36	2027 KZN266	962
SA36	2027 KZN266	963
SA36	2027 KZN266	964
SA36	2027 KZN266	965
SA36	2027 KZN266	966
SA36	2027 KZN266	967
SA36	2027 KZN266	968
SA36	2027 KZN266	969
SA36	2027 KZN266	970
SA36	2027 KZN266	971
SA36	2027 KZN266	972
SA36	2027 KZN266	973
SA36	2027 KZN266	974
SA36	2027 KZN266	975
SA36	2027 KZN266	976
SA36	2027 KZN266	977
SA36	2027 KZN266	978
SA36	2027 KZN266	979
SA36	2027 KZN266	980
SA36	2027 KZN266	981
SA36	2027 KZN266	982
SA36	2027 KZN266	983
SA36	2027 KZN266	984
SA36	2027 KZN266	985
SA36	2027 KZN266	986
SA36	2027 KZN266	987
SA36	2027 KZN266	988
SA36	2027 KZN266	989
SA36	2027 KZN266	990
SA36	2027 KZN266	991
SA36	2027 KZN266	992
SA36	2027 KZN266	993
SA36	2027 KZN266	994
SA36	2027 KZN266	995
SA36	2027 KZN266	996
SA36	2027 KZN266	997
SA36	2027 KZN266	998
SA36	2027 KZN266	999
SA36	2027 KZN266	1000
SA37	2027 KZN266	1
SA37	2027 KZN266	2
SA37	2027 KZN266	3
SA37	2027 KZN266	4
SA37	2027 KZN266	5
SA37	2027 KZN266	6

SA37	2027 KZN266	7
SA37	2027 KZN266	8
SA37	2027 KZN266	9
SA37	2027 KZN266	10
SA37	2027 KZN266	11
SA37	2027 KZN266	12
SA37	2027 KZN266	13
SA37	2027 KZN266	14
SA37	2027 KZN266	15
SA37	2027 KZN266	16
SA37	2027 KZN266	17
SA37	2027 KZN266	18
SA37	2027 KZN266	19
SA37	2027 KZN266	20
SA37	2027 KZN266	21
SA37	2027 KZN266	22
SA37	2027 KZN266	23
SA37	2027 KZN266	24
SA37	2027 KZN266	25
SA37	2027 KZN266	26
SA37	2027 KZN266	27
SA37	2027 KZN266	28
SA37	2027 KZN266	29
SA37	2027 KZN266	30
SA37	2027 KZN266	31
SA37	2027 KZN266	32
SA37	2027 KZN266	33
SA37	2027 KZN266	34
SA37	2027 KZN266	35
SA37	2027 KZN266	36
SA37	2027 KZN266	37
SA37	2027 KZN266	38
SA37	2027 KZN266	39
SA37	2027 KZN266	40
SA37	2027 KZN266	41
SA37	2027 KZN266	42
SA37	2027 KZN266	43
SA37	2027 KZN266	44
SA37	2027 KZN266	45
SA37	2027 KZN266	46
SA37	2027 KZN266	47
SA37	2027 KZN266	48
SA37	2027 KZN266	49
SA37	2027 KZN266	50
SA37	2027 KZN266	51
SA37	2027 KZN266	52
SA37	2027 KZN266	53
SA37	2027 KZN266	54
SA37	2027 KZN266	55
SA37	2027 KZN266	56
SA37	2027 KZN266	57
SA37	2027 KZN266	58
SA37	2027 KZN266	59
SA37	2027 KZN266	60
SA37	2027 KZN266	61
SA37	2027 KZN266	62
SA37	2027 KZN266	63
SA37	2027 KZN266	64

SA37	2027 KZN266	65
SA37	2027 KZN266	66
SA37	2027 KZN266	67
SA37	2027 KZN266	68
SA37	2027 KZN266	69
SA37	2027 KZN266	70
SA37	2027 KZN266	71
SA37	2027 KZN266	72
SA37	2027 KZN266	73
SA37	2027 KZN266	74
SA37	2027 KZN266	75
SA37	2027 KZN266	76
SA37	2027 KZN266	77
SA37	2027 KZN266	78
SA37	2027 KZN266	79
SA37	2027 KZN266	80
SA37	2027 KZN266	81
SA37	2027 KZN266	82
SA37	2027 KZN266	83
SA37	2027 KZN266	84
SA37	2027 KZN266	85
SA37	2027 KZN266	86
SA37	2027 KZN266	87
SA37	2027 KZN266	88
SA37	2027 KZN266	89
SA37	2027 KZN266	90
SA37	2027 KZN266	91
SA37	2027 KZN266	92
SA37	2027 KZN266	93
SA37	2027 KZN266	94
SA37	2027 KZN266	95
SA37	2027 KZN266	96
SA37	2027 KZN266	97
SA37	2027 KZN266	98
SA37	2027 KZN266	99
SA37	2027 KZN266	100
SA37	2027 KZN266	101
SA37	2027 KZN266	102
SA37	2027 KZN266	103
SA37	2027 KZN266	104
SA37	2027 KZN266	105
SA37	2027 KZN266	106
SA37	2027 KZN266	107
SA37	2027 KZN266	108
SA37	2027 KZN266	109
SA37	2027 KZN266	110
SA37	2027 KZN266	111
SA37	2027 KZN266	112
SA37	2027 KZN266	113
SA37	2027 KZN266	114
SA37	2027 KZN266	115
SA37	2027 KZN266	116
SA37	2027 KZN266	117
SA37	2027 KZN266	118
SA37	2027 KZN266	119
SA37	2027 KZN266	120
SA37	2027 KZN266	121
SA37	2027 KZN266	122

SA37	2027 KZN266	123
SA37	2027 KZN266	124
SA37	2027 KZN266	125
SA37	2027 KZN266	126
SA37	2027 KZN266	127
SA37	2027 KZN266	128
SA37	2027 KZN266	129
SA37	2027 KZN266	130
SA37	2027 KZN266	131
SA37	2027 KZN266	132
SA37	2027 KZN266	133
SA37	2027 KZN266	134
SA37	2027 KZN266	135
SA37	2027 KZN266	136
SA37	2027 KZN266	137
SA37	2027 KZN266	138
SA37	2027 KZN266	139
SA37	2027 KZN266	140
SA37	2027 KZN266	141
SA37	2027 KZN266	142
SA37	2027 KZN266	143
SA37	2027 KZN266	144
SA37	2027 KZN266	145
SA37	2027 KZN266	146
SA37	2027 KZN266	147
SA37	2027 KZN266	148
SA37	2027 KZN266	149
SA37	2027 KZN266	150
SA37	2027 KZN266	151
SA37	2027 KZN266	152
SA37	2027 KZN266	153
SA37	2027 KZN266	154
SA37	2027 KZN266	155
SA37	2027 KZN266	156
SA37	2027 KZN266	157
SA37	2027 KZN266	158
SA37	2027 KZN266	159
SA37	2027 KZN266	160
SA37	2027 KZN266	161
SA37	2027 KZN266	162
SA37	2027 KZN266	163
SA37	2027 KZN266	164
SA37	2027 KZN266	165
SA37	2027 KZN266	166
SA37	2027 KZN266	167
SA37	2027 KZN266	168
SA37	2027 KZN266	169
SA37	2027 KZN266	170
SA37	2027 KZN266	171
SA37	2027 KZN266	172
SA37	2027 KZN266	173
SA37	2027 KZN266	174
SA37	2027 KZN266	175
SA37	2027 KZN266	176
SA37	2027 KZN266	177
SA37	2027 KZN266	178
SA37	2027 KZN266	179
SA37	2027 KZN266	180

SA37	2027 KZN266	181
SA37	2027 KZN266	182
SA37	2027 KZN266	183
SA37	2027 KZN266	184
SA37	2027 KZN266	185
SA37	2027 KZN266	186
SA37	2027 KZN266	187
SA37	2027 KZN266	188
SA37	2027 KZN266	189
SA37	2027 KZN266	190
SA37	2027 KZN266	191
SA37	2027 KZN266	192
SA37	2027 KZN266	193
SA37	2027 KZN266	194
SA37	2027 KZN266	195
SA37	2027 KZN266	196
SA37	2027 KZN266	197
SA37	2027 KZN266	198
SA37	2027 KZN266	199
SA37	2027 KZN266	200
SA37	2027 KZN266	201
SA37	2027 KZN266	202
SA37	2027 KZN266	203
SA37	2027 KZN266	204
SA37	2027 KZN266	205
SA37	2027 KZN266	206
SA37	2027 KZN266	207
SA37	2027 KZN266	208
SA37	2027 KZN266	209
SA37	2027 KZN266	210
SA37	2027 KZN266	211
SA37	2027 KZN266	212
SA37	2027 KZN266	213
SA37	2027 KZN266	214
SA37	2027 KZN266	215
SA37	2027 KZN266	216
SA37	2027 KZN266	217
SA37	2027 KZN266	218
SA37	2027 KZN266	219
SA37	2027 KZN266	220
SA37	2027 KZN266	221
SA37	2027 KZN266	222
SA37	2027 KZN266	223
SA37	2027 KZN266	224
SA37	2027 KZN266	225
SA37	2027 KZN266	226
SA37	2027 KZN266	227
SA37	2027 KZN266	228
SA37	2027 KZN266	229
SA37	2027 KZN266	230
SA37	2027 KZN266	231
SA37	2027 KZN266	232
SA37	2027 KZN266	233
SA37	2027 KZN266	234
SA37	2027 KZN266	235
SA37	2027 KZN266	236
SA37	2027 KZN266	237
SA37	2027 KZN266	238

SA37	2027 KZN266	239
SA37	2027 KZN266	240
SA37	2027 KZN266	241
SA37	2027 KZN266	242
SA37	2027 KZN266	243
SA37	2027 KZN266	244
SA37	2027 KZN266	245
SA37	2027 KZN266	246
SA37	2027 KZN266	247
SA37	2027 KZN266	248
SA37	2027 KZN266	249
SA37	2027 KZN266	250
SA37	2027 KZN266	251
SA37	2027 KZN266	252
SA37	2027 KZN266	253
SA37	2027 KZN266	254
SA37	2027 KZN266	255
SA37	2027 KZN266	256
SA37	2027 KZN266	257
SA37	2027 KZN266	258
SA37	2027 KZN266	259
SA37	2027 KZN266	260
SA37	2027 KZN266	261
SA37	2027 KZN266	262
SA37	2027 KZN266	263
SA37	2027 KZN266	264
SA37	2027 KZN266	265
SA37	2027 KZN266	266
SA37	2027 KZN266	267
SA37	2027 KZN266	268
SA37	2027 KZN266	269
SA37	2027 KZN266	270
SA37	2027 KZN266	271
SA37	2027 KZN266	272
SA37	2027 KZN266	273
SA37	2027 KZN266	274
SA37	2027 KZN266	275
SA37	2027 KZN266	276
SA37	2027 KZN266	277
SA37	2027 KZN266	278
SA37	2027 KZN266	279
SA37	2027 KZN266	280
SA37	2027 KZN266	281
SA37	2027 KZN266	282
SA37	2027 KZN266	283
SA37	2027 KZN266	284
SA37	2027 KZN266	285
SA37	2027 KZN266	286
SA37	2027 KZN266	287
SA37	2027 KZN266	288
SA37	2027 KZN266	289
SA37	2027 KZN266	290
SA37	2027 KZN266	291
SA37	2027 KZN266	292
SA37	2027 KZN266	293
SA37	2027 KZN266	294
SA37	2027 KZN266	295
SA37	2027 KZN266	296

SA37	2027 KZN266	297
SA37	2027 KZN266	298
SA37	2027 KZN266	299
SA37	2027 KZN266	300
SA37	2027 KZN266	301
SA37	2027 KZN266	302
SA37	2027 KZN266	303
SA37	2027 KZN266	304
SA37	2027 KZN266	305
SA37	2027 KZN266	306
SA37	2027 KZN266	307
SA37	2027 KZN266	308
SA37	2027 KZN266	309
SA37	2027 KZN266	310
SA37	2027 KZN266	311
SA37	2027 KZN266	312
SA37	2027 KZN266	313
SA37	2027 KZN266	314
SA37	2027 KZN266	315
SA37	2027 KZN266	316
SA37	2027 KZN266	317
SA37	2027 KZN266	318
SA37	2027 KZN266	319
SA37	2027 KZN266	320
SA37	2027 KZN266	321
SA37	2027 KZN266	322
SA37	2027 KZN266	323
SA37	2027 KZN266	324
SA37	2027 KZN266	325
SA37	2027 KZN266	326
SA37	2027 KZN266	327
SA37	2027 KZN266	328
SA37	2027 KZN266	329
SA37	2027 KZN266	330
SA37	2027 KZN266	331
SA37	2027 KZN266	332
SA37	2027 KZN266	333
SA37	2027 KZN266	334
SA37	2027 KZN266	335
SA37	2027 KZN266	336
SA37	2027 KZN266	337
SA37	2027 KZN266	338
SA37	2027 KZN266	339
SA37	2027 KZN266	340
SA37	2027 KZN266	341
SA37	2027 KZN266	342
SA37	2027 KZN266	343
SA37	2027 KZN266	344
SA37	2027 KZN266	345
SA37	2027 KZN266	346
SA37	2027 KZN266	347
SA37	2027 KZN266	348
SA37	2027 KZN266	349
SA37	2027 KZN266	350
SA37	2027 KZN266	351
SA37	2027 KZN266	352
SA37	2027 KZN266	353
SA37	2027 KZN266	354

SA37	2027 KZN266	355
SA37	2027 KZN266	356
SA37	2027 KZN266	357
SA37	2027 KZN266	358
SA37	2027 KZN266	359
SA37	2027 KZN266	360
SA37	2027 KZN266	361
SA37	2027 KZN266	362
SA37	2027 KZN266	363
SA37	2027 KZN266	364
SA37	2027 KZN266	365
SA37	2027 KZN266	366
SA37	2027 KZN266	367
SA37	2027 KZN266	368
SA37	2027 KZN266	369
SA37	2027 KZN266	370
SA37	2027 KZN266	371
SA37	2027 KZN266	372
SA37	2027 KZN266	373
SA37	2027 KZN266	374
SA37	2027 KZN266	375
SA37	2027 KZN266	376
SA37	2027 KZN266	377
SA37	2027 KZN266	378
SA37	2027 KZN266	379
SA37	2027 KZN266	380
SA37	2027 KZN266	381
SA37	2027 KZN266	382
SA37	2027 KZN266	383
SA37	2027 KZN266	384
SA37	2027 KZN266	385
SA37	2027 KZN266	386
SA37	2027 KZN266	387
SA37	2027 KZN266	388
SA37	2027 KZN266	389
SA37	2027 KZN266	390
SA37	2027 KZN266	391
SA37	2027 KZN266	392
SA37	2027 KZN266	393
SA37	2027 KZN266	394
SA37	2027 KZN266	395
SA37	2027 KZN266	396
SA37	2027 KZN266	397
SA37	2027 KZN266	398
SA37	2027 KZN266	399
SA37	2027 KZN266	400
SA37	2027 KZN266	401
SA37	2027 KZN266	402
SA37	2027 KZN266	403
SA37	2027 KZN266	404
SA37	2027 KZN266	405
SA37	2027 KZN266	406
SA37	2027 KZN266	407
SA37	2027 KZN266	408
SA37	2027 KZN266	409
SA37	2027 KZN266	410
SA37	2027 KZN266	411
SA37	2027 KZN266	412

SA37	2027 KZN266	413
SA37	2027 KZN266	414
SA37	2027 KZN266	415
SA37	2027 KZN266	416
SA37	2027 KZN266	417
SA37	2027 KZN266	418
SA37	2027 KZN266	419
SA37	2027 KZN266	420
SA37	2027 KZN266	421
SA37	2027 KZN266	422
SA37	2027 KZN266	423
SA37	2027 KZN266	424
SA37	2027 KZN266	425
SA37	2027 KZN266	426
SA37	2027 KZN266	427
SA37	2027 KZN266	428
SA37	2027 KZN266	429
SA37	2027 KZN266	430
SA37	2027 KZN266	431
SA37	2027 KZN266	432
SA37	2027 KZN266	433
SA37	2027 KZN266	434
SA37	2027 KZN266	435
SA37	2027 KZN266	436
SA37	2027 KZN266	437
SA37	2027 KZN266	438
SA37	2027 KZN266	439
SA37	2027 KZN266	440
SA37	2027 KZN266	441
SA37	2027 KZN266	442
SA37	2027 KZN266	443
SA37	2027 KZN266	444
SA37	2027 KZN266	445
SA37	2027 KZN266	446
SA37	2027 KZN266	447
SA37	2027 KZN266	448
SA37	2027 KZN266	449
SA37	2027 KZN266	450
SA37	2027 KZN266	451
SA37	2027 KZN266	452
SA37	2027 KZN266	453
SA37	2027 KZN266	454
SA37	2027 KZN266	455
SA37	2027 KZN266	456
SA37	2027 KZN266	457
SA37	2027 KZN266	458
SA37	2027 KZN266	459
SA37	2027 KZN266	460
SA37	2027 KZN266	461
SA37	2027 KZN266	462
SA37	2027 KZN266	463
SA37	2027 KZN266	464
SA37	2027 KZN266	465
SA37	2027 KZN266	466
SA37	2027 KZN266	467
SA37	2027 KZN266	468
SA37	2027 KZN266	469
SA37	2027 KZN266	470

SA37	2027 KZN266	471
SA37	2027 KZN266	472
SA37	2027 KZN266	473
SA37	2027 KZN266	474
SA37	2027 KZN266	475
SA37	2027 KZN266	476
SA37	2027 KZN266	477
SA37	2027 KZN266	478
SA37	2027 KZN266	479
SA37	2027 KZN266	480
SA37	2027 KZN266	481
SA37	2027 KZN266	482
SA37	2027 KZN266	483
SA37	2027 KZN266	484
SA37	2027 KZN266	485
SA37	2027 KZN266	486
SA37	2027 KZN266	487
SA37	2027 KZN266	488
SA37	2027 KZN266	489
SA37	2027 KZN266	490
SA37	2027 KZN266	491
SA37	2027 KZN266	492
SA37	2027 KZN266	493
SA37	2027 KZN266	494
SA37	2027 KZN266	495
SA37	2027 KZN266	496
SA37	2027 KZN266	497
SA37	2027 KZN266	498
SA37	2027 KZN266	499
SA37	2027 KZN266	500
SA37	2027 KZN266	501
SA37	2027 KZN266	502
SA37	2027 KZN266	503
SA37	2027 KZN266	504
SA37	2027 KZN266	505
SA37	2027 KZN266	506
SA37	2027 KZN266	507
SA37	2027 KZN266	508
SA37	2027 KZN266	509
SA37	2027 KZN266	510
SA37	2027 KZN266	511
SA37	2027 KZN266	512
SA37	2027 KZN266	513
SA37	2027 KZN266	514
SA37	2027 KZN266	515
SA37	2027 KZN266	516
SA37	2027 KZN266	517
SA37	2027 KZN266	518
SA37	2027 KZN266	519
SA37	2027 KZN266	520
SA37	2027 KZN266	521
SA37	2027 KZN266	522
SA37	2027 KZN266	523
SA37	2027 KZN266	524
SA37	2027 KZN266	525
SA37	2027 KZN266	526
SA37	2027 KZN266	527
SA37	2027 KZN266	528

SA37	2027 KZN266	529
SA37	2027 KZN266	530
SA37	2027 KZN266	531
SA37	2027 KZN266	532
SA37	2027 KZN266	533
SA37	2027 KZN266	534
SA37	2027 KZN266	535
SA37	2027 KZN266	536
SA37	2027 KZN266	537
SA37	2027 KZN266	538
SA37	2027 KZN266	539
SA37	2027 KZN266	540
SA37	2027 KZN266	541
SA37	2027 KZN266	542
SA37	2027 KZN266	543
SA37	2027 KZN266	544
SA37	2027 KZN266	545
SA37	2027 KZN266	546
SA37	2027 KZN266	547
SA37	2027 KZN266	548
SA37	2027 KZN266	549
SA37	2027 KZN266	550
SA37	2027 KZN266	551
SA37	2027 KZN266	552
SA37	2027 KZN266	553
SA37	2027 KZN266	554
SA37	2027 KZN266	555
SA37	2027 KZN266	556
SA37	2027 KZN266	557
SA37	2027 KZN266	558
SA37	2027 KZN266	559
SA37	2027 KZN266	560
SA37	2027 KZN266	561
SA37	2027 KZN266	562
SA37	2027 KZN266	563
SA37	2027 KZN266	564
SA37	2027 KZN266	565
SA37	2027 KZN266	566
SA37	2027 KZN266	567
SA37	2027 KZN266	568
SA37	2027 KZN266	569
SA37	2027 KZN266	570
SA37	2027 KZN266	571
SA37	2027 KZN266	572
SA37	2027 KZN266	573
SA37	2027 KZN266	574
SA37	2027 KZN266	575
SA37	2027 KZN266	576
SA37	2027 KZN266	577
SA37	2027 KZN266	578
SA37	2027 KZN266	579
SA37	2027 KZN266	580
SA37	2027 KZN266	581
SA37	2027 KZN266	582
SA37	2027 KZN266	583
SA37	2027 KZN266	584
SA37	2027 KZN266	585
SA37	2027 KZN266	586

SA37	2027 KZN266	587
SA37	2027 KZN266	588
SA37	2027 KZN266	589
SA37	2027 KZN266	590
SA37	2027 KZN266	591
SA37	2027 KZN266	592
SA37	2027 KZN266	593
SA37	2027 KZN266	594
SA37	2027 KZN266	595
SA37	2027 KZN266	596
SA37	2027 KZN266	597
SA37	2027 KZN266	598
SA37	2027 KZN266	599
SA37	2027 KZN266	600
SA37	2027 KZN266	601
SA37	2027 KZN266	602
SA37	2027 KZN266	603
SA37	2027 KZN266	604
SA37	2027 KZN266	605
SA37	2027 KZN266	606
SA37	2027 KZN266	607
SA37	2027 KZN266	608
SA37	2027 KZN266	609
SA37	2027 KZN266	610
SA37	2027 KZN266	611
SA37	2027 KZN266	612
SA37	2027 KZN266	613
SA37	2027 KZN266	614
SA37	2027 KZN266	615
SA37	2027 KZN266	616
SA37	2027 KZN266	617
SA37	2027 KZN266	618
SA37	2027 KZN266	619
SA37	2027 KZN266	620
SA37	2027 KZN266	621
SA37	2027 KZN266	622
SA37	2027 KZN266	623
SA37	2027 KZN266	624
SA37	2027 KZN266	625
SA37	2027 KZN266	626
SA37	2027 KZN266	627
SA37	2027 KZN266	628
SA37	2027 KZN266	629
SA37	2027 KZN266	630
SA37	2027 KZN266	631
SA37	2027 KZN266	632
SA37	2027 KZN266	633
SA37	2027 KZN266	634
SA37	2027 KZN266	635
SA37	2027 KZN266	636
SA37	2027 KZN266	637
SA37	2027 KZN266	638
SA37	2027 KZN266	639
SA37	2027 KZN266	640
SA37	2027 KZN266	641
SA37	2027 KZN266	642
SA37	2027 KZN266	643
SA37	2027 KZN266	644

SA37	2027 KZN266	645
SA37	2027 KZN266	646
SA37	2027 KZN266	647
SA37	2027 KZN266	648
SA37	2027 KZN266	649
SA37	2027 KZN266	650
SA37	2027 KZN266	651
SA37	2027 KZN266	652
SA37	2027 KZN266	653
SA37	2027 KZN266	654
SA37	2027 KZN266	655
SA37	2027 KZN266	656
SA37	2027 KZN266	657
SA37	2027 KZN266	658
SA37	2027 KZN266	659
SA37	2027 KZN266	660
SA37	2027 KZN266	661
SA37	2027 KZN266	662
SA37	2027 KZN266	663
SA37	2027 KZN266	664
SA37	2027 KZN266	665
SA37	2027 KZN266	666
SA37	2027 KZN266	667
SA37	2027 KZN266	668
SA37	2027 KZN266	669
SA37	2027 KZN266	670
SA37	2027 KZN266	671
SA37	2027 KZN266	672
SA37	2027 KZN266	673
SA37	2027 KZN266	674
SA37	2027 KZN266	675
SA37	2027 KZN266	676
SA37	2027 KZN266	677
SA37	2027 KZN266	678
SA37	2027 KZN266	679
SA37	2027 KZN266	680
SA37	2027 KZN266	681
SA37	2027 KZN266	682
SA37	2027 KZN266	683
SA37	2027 KZN266	684
SA37	2027 KZN266	685
SA37	2027 KZN266	686
SA37	2027 KZN266	687
SA37	2027 KZN266	688
SA37	2027 KZN266	689
SA37	2027 KZN266	690
SA37	2027 KZN266	691
SA37	2027 KZN266	692
SA37	2027 KZN266	693
SA37	2027 KZN266	694
SA37	2027 KZN266	695
SA37	2027 KZN266	696
SA37	2027 KZN266	697
SA37	2027 KZN266	698
SA37	2027 KZN266	699
SA37	2027 KZN266	700
SA37	2027 KZN266	701
SA37	2027 KZN266	702

SA37	2027 KZN266	703
SA37	2027 KZN266	704
SA37	2027 KZN266	705
SA37	2027 KZN266	706
SA37	2027 KZN266	707
SA37	2027 KZN266	708
SA37	2027 KZN266	709
SA37	2027 KZN266	710
SA37	2027 KZN266	711
SA37	2027 KZN266	712
SA37	2027 KZN266	713
SA37	2027 KZN266	714
SA37	2027 KZN266	715
SA37	2027 KZN266	716
SA37	2027 KZN266	717
SA37	2027 KZN266	718
SA37	2027 KZN266	719
SA37	2027 KZN266	720
SA37	2027 KZN266	721
SA37	2027 KZN266	722
SA37	2027 KZN266	723
SA37	2027 KZN266	724
SA37	2027 KZN266	725
SA37	2027 KZN266	726
SA37	2027 KZN266	727
SA37	2027 KZN266	728
SA37	2027 KZN266	729
SA37	2027 KZN266	730
SA37	2027 KZN266	731
SA37	2027 KZN266	732
SA37	2027 KZN266	733
SA37	2027 KZN266	734
SA37	2027 KZN266	735
SA37	2027 KZN266	736
SA37	2027 KZN266	737
SA37	2027 KZN266	738
SA37	2027 KZN266	739
SA37	2027 KZN266	740
SA37	2027 KZN266	741
SA37	2027 KZN266	742
SA37	2027 KZN266	743
SA37	2027 KZN266	744
SA37	2027 KZN266	745
SA37	2027 KZN266	746
SA37	2027 KZN266	747
SA37	2027 KZN266	748
SA37	2027 KZN266	749
SA37	2027 KZN266	750
SA37	2027 KZN266	751
SA37	2027 KZN266	752
SA37	2027 KZN266	753
SA37	2027 KZN266	754
SA37	2027 KZN266	755
SA37	2027 KZN266	756
SA37	2027 KZN266	757
SA37	2027 KZN266	758
SA37	2027 KZN266	759
SA37	2027 KZN266	760

SA37	2027 KZN266	761
SA37	2027 KZN266	762
SA37	2027 KZN266	763
SA37	2027 KZN266	764
SA37	2027 KZN266	765
SA37	2027 KZN266	766
SA37	2027 KZN266	767
SA37	2027 KZN266	768
SA37	2027 KZN266	769
SA37	2027 KZN266	770
SA37	2027 KZN266	771
SA37	2027 KZN266	772
SA37	2027 KZN266	773
SA37	2027 KZN266	774
SA37	2027 KZN266	775
SA37	2027 KZN266	776
SA37	2027 KZN266	777
SA37	2027 KZN266	778
SA37	2027 KZN266	779
SA37	2027 KZN266	780
SA37	2027 KZN266	781
SA37	2027 KZN266	782
SA37	2027 KZN266	783
SA37	2027 KZN266	784
SA37	2027 KZN266	785
SA37	2027 KZN266	786
SA37	2027 KZN266	787
SA37	2027 KZN266	788
SA37	2027 KZN266	789
SA37	2027 KZN266	790
SA37	2027 KZN266	791
SA37	2027 KZN266	792
SA37	2027 KZN266	793
SA37	2027 KZN266	794
SA37	2027 KZN266	795
SA37	2027 KZN266	796
SA37	2027 KZN266	797
SA37	2027 KZN266	798
SA37	2027 KZN266	799
SA37	2027 KZN266	800
SA37	2027 KZN266	801
SA37	2027 KZN266	802
SA37	2027 KZN266	803
SA37	2027 KZN266	804
SA37	2027 KZN266	805
SA37	2027 KZN266	806
SA37	2027 KZN266	807
SA37	2027 KZN266	808
SA37	2027 KZN266	809
SA37	2027 KZN266	810
SA37	2027 KZN266	811
SA37	2027 KZN266	812
SA37	2027 KZN266	813
SA37	2027 KZN266	814
SA37	2027 KZN266	815
SA37	2027 KZN266	816
SA37	2027 KZN266	817
SA37	2027 KZN266	818

SA37	2027 KZN266	819
SA37	2027 KZN266	820
SA37	2027 KZN266	821
SA37	2027 KZN266	822
SA37	2027 KZN266	823
SA37	2027 KZN266	824
SA37	2027 KZN266	825
SA37	2027 KZN266	826
SA37	2027 KZN266	827
SA37	2027 KZN266	828
SA37	2027 KZN266	829
SA37	2027 KZN266	830
SA37	2027 KZN266	831
SA37	2027 KZN266	832
SA37	2027 KZN266	833
SA37	2027 KZN266	834
SA37	2027 KZN266	835
SA37	2027 KZN266	836
SA37	2027 KZN266	837
SA37	2027 KZN266	838
SA37	2027 KZN266	839
SA37	2027 KZN266	840
SA37	2027 KZN266	841
SA37	2027 KZN266	842
SA37	2027 KZN266	843
SA37	2027 KZN266	844
SA37	2027 KZN266	845
SA37	2027 KZN266	846
SA37	2027 KZN266	847
SA37	2027 KZN266	848
SA37	2027 KZN266	849
SA37	2027 KZN266	850
SA37	2027 KZN266	851
SA37	2027 KZN266	852
SA37	2027 KZN266	853
SA37	2027 KZN266	854
SA37	2027 KZN266	855
SA37	2027 KZN266	856
SA37	2027 KZN266	857
SA37	2027 KZN266	858
SA37	2027 KZN266	859
SA37	2027 KZN266	860
SA37	2027 KZN266	861
SA37	2027 KZN266	862
SA37	2027 KZN266	863
SA37	2027 KZN266	864
SA37	2027 KZN266	865
SA37	2027 KZN266	866
SA37	2027 KZN266	867
SA37	2027 KZN266	868
SA37	2027 KZN266	869
SA37	2027 KZN266	870
SA37	2027 KZN266	871
SA37	2027 KZN266	872
SA37	2027 KZN266	873
SA37	2027 KZN266	874
SA37	2027 KZN266	875
SA37	2027 KZN266	876

SA37	2027 KZN266	877
SA37	2027 KZN266	878
SA37	2027 KZN266	879
SA37	2027 KZN266	880
SA37	2027 KZN266	881
SA37	2027 KZN266	882
SA37	2027 KZN266	883
SA37	2027 KZN266	884
SA37	2027 KZN266	885
SA37	2027 KZN266	886
SA37	2027 KZN266	887
SA37	2027 KZN266	888
SA37	2027 KZN266	889
SA37	2027 KZN266	890
SA37	2027 KZN266	891
SA37	2027 KZN266	892
SA37	2027 KZN266	893
SA37	2027 KZN266	894
SA37	2027 KZN266	895
SA37	2027 KZN266	896
SA37	2027 KZN266	897
SA37	2027 KZN266	898
SA37	2027 KZN266	899
SA37	2027 KZN266	900
SA37	2027 KZN266	901
SA37	2027 KZN266	902
SA37	2027 KZN266	903
SA37	2027 KZN266	904
SA37	2027 KZN266	905
SA37	2027 KZN266	906
SA37	2027 KZN266	907
SA37	2027 KZN266	908
SA37	2027 KZN266	909
SA37	2027 KZN266	910
SA37	2027 KZN266	911
SA37	2027 KZN266	912
SA37	2027 KZN266	913
SA37	2027 KZN266	914
SA37	2027 KZN266	915
SA37	2027 KZN266	916
SA37	2027 KZN266	917
SA37	2027 KZN266	918
SA37	2027 KZN266	919
SA37	2027 KZN266	920
SA37	2027 KZN266	921
SA37	2027 KZN266	922
SA37	2027 KZN266	923
SA37	2027 KZN266	924
SA37	2027 KZN266	925
SA37	2027 KZN266	926
SA37	2027 KZN266	927
SA37	2027 KZN266	928
SA37	2027 KZN266	929
SA37	2027 KZN266	930
SA37	2027 KZN266	931
SA37	2027 KZN266	932
SA37	2027 KZN266	933
SA37	2027 KZN266	934

SA37	2027 KZN266	935
SA37	2027 KZN266	936
SA37	2027 KZN266	937
SA37	2027 KZN266	938
SA37	2027 KZN266	939
SA37	2027 KZN266	940
SA37	2027 KZN266	941
SA37	2027 KZN266	942
SA37	2027 KZN266	943
SA37	2027 KZN266	944
SA37	2027 KZN266	945
SA37	2027 KZN266	946
SA37	2027 KZN266	947
SA37	2027 KZN266	948
SA37	2027 KZN266	949
SA37	2027 KZN266	950
SA37	2027 KZN266	951
SA37	2027 KZN266	952
SA37	2027 KZN266	953
SA37	2027 KZN266	954
SA37	2027 KZN266	955
SA37	2027 KZN266	956
SA37	2027 KZN266	957
SA37	2027 KZN266	958
SA37	2027 KZN266	959
SA37	2027 KZN266	960
SA37	2027 KZN266	961
SA37	2027 KZN266	962
SA37	2027 KZN266	963
SA37	2027 KZN266	964
SA37	2027 KZN266	965
SA37	2027 KZN266	966
SA37	2027 KZN266	967
SA37	2027 KZN266	968
SA37	2027 KZN266	969
SA37	2027 KZN266	970
SA37	2027 KZN266	971
SA37	2027 KZN266	972
SA37	2027 KZN266	973
SA37	2027 KZN266	974
SA37	2027 KZN266	975
SA37	2027 KZN266	976
SA37	2027 KZN266	977
SA37	2027 KZN266	978
SA37	2027 KZN266	979
SA37	2027 KZN266	980
SA37	2027 KZN266	981
SA37	2027 KZN266	982
SA37	2027 KZN266	983
SA37	2027 KZN266	984
SA37	2027 KZN266	985
SA37	2027 KZN266	986
SA37	2027 KZN266	987
SA37	2027 KZN266	988
SA37	2027 KZN266	989
SA37	2027 KZN266	990
SA37	2027 KZN266	991
SA37	2027 KZN266	992

SA37	2027 KZN266	993
SA37	2027 KZN266	994
SA37	2027 KZN266	995
SA37	2027 KZN266	996
SA37	2027 KZN266	997
SA37	2027 KZN266	998
SA37	2027 KZN266	999
SA37	2027 KZN266	1000
CONTACT	2027 KZN266	1
CONTACT	2027 KZN266	2
CONTACT	2027 KZN266	3
CONTACT	2027 KZN266	4
CONTACT	2027 KZN266	5
CONTACT	2027 KZN266	6
CONTACT	2027 KZN266	7
CONTACT	2027 KZN266	8
CONTACT	2027 KZN266	9
CONTACT	2027 KZN266	10
CONTACT	2027 KZN266	11
CONTACT	2027 KZN266	12
CONTACT	2027 KZN266	13
CONTACT	2027 KZN266	14
CONTACT	2027 KZN266	15
CONTACT	2027 KZN266	16
CONTACT	2027 KZN266	17
CONTACT	2027 KZN266	18
CONTACT	2027 KZN266	19
CONTACT	2027 KZN266	20
CONTACT	2027 KZN266	21
CONTACT	2027 KZN266	22
CONTACT	2027 KZN266	23
CONTACT	2027 KZN266	24
CONTACT	2027 KZN266	25
CONTACT	2027 KZN266	26
CONTACT	2027 KZN266	27
CONTACT	2027 KZN266	28
CONTACT	2027 KZN266	29
CONTACT	2027 KZN266	30
CONTACT	2027 KZN266	31
CONTACT	2027 KZN266	32
CONTACT	2027 KZN266	33
CONTACT	2027 KZN266	34
CONTACT	2027 KZN266	35
CONTACT	2027 KZN266	36
CONTACT	2027 KZN266	37
CONTACT	2027 KZN266	38
CONTACT	2027 KZN266	39
CONTACT	2027 KZN266	40
CONTACT	2027 KZN266	41
CONTACT	2027 KZN266	42
CONTACT	2027 KZN266	43
CONTACT	2027 KZN266	44
CONTACT	2027 KZN266	45
CONTACT	2027 KZN266	46
CONTACT	2027 KZN266	47
CONTACT	2027 KZN266	48
CONTACT	2027 KZN266	49
CONTACT	2027 KZN266	50

CONTACT	2027 KZN266	51
CONTACT	2027 KZN266	52
CONTACT	2027 KZN266	53
CONTACT	2027 KZN266	54
CONTACT	2027 KZN266	55
CONTACT	2027 KZN266	56
CONTACT	2027 KZN266	57
CONTACT	2027 KZN266	58
CONTACT	2027 KZN266	59
CONTACT	2027 KZN266	60
CONTACT	2027 KZN266	61
CONTACT	2027 KZN266	62
CONTACT	2027 KZN266	63
CONTACT	2027 KZN266	64
CONTACT	2027 KZN266	65
CONTACT	2027 KZN266	66
CONTACT	2027 KZN266	67
CONTACT	2027 KZN266	68
CONTACT	2027 KZN266	69
CONTACT	2027 KZN266	70
CONTACT	2027 KZN266	71
CONTACT	2027 KZN266	72
CONTACT	2027 KZN266	73
CONTACT	2027 KZN266	74
CONTACT	2027 KZN266	75
CONTACT	2027 KZN266	76
CONTACT	2027 KZN266	77
CONTACT	2027 KZN266	78
CONTACT	2027 KZN266	79
CONTACT	2027 KZN266	80
CONTACT	2027 KZN266	81
CONTACT	2027 KZN266	82
CONTACT	2027 KZN266	83
CONTACT	2027 KZN266	84
CONTACT	2027 KZN266	85
CONTACT	2027 KZN266	86
CONTACT	2027 KZN266	87
CONTACT	2027 KZN266	88
CONTACT	2027 KZN266	89
CONTACT	2027 KZN266	90
CONTACT	2027 KZN266	91
CONTACT	2027 KZN266	92
CONTACT	2027 KZN266	93
CONTACT	2027 KZN266	94
CONTACT	2027 KZN266	95
CONTACT	2027 KZN266	96
CONTACT	2027 KZN266	97
CONTACT	2027 KZN266	98
CONTACT	2027 KZN266	99
CONTACT	2027 KZN266	100
CONTACT	2027 KZN266	101
CONTACT	2027 KZN266	102
CONTACT	2027 KZN266	103
CONTACT	2027 KZN266	104
CONTACT	2027 KZN266	105
CONTACT	2027 KZN266	106
CONTACT	2027 KZN266	107
CONTACT	2027 KZN266	108

CONTACT	2027 KZN266		109
CONTACT	2027 KZN266		110
CONTACT	2027 KZN266		111
CONTACT	2027 KZN266		112
CONTACT	2027 KZN266		113
CONTACT	2027 KZN266		114
CONTACT	2027 KZN266		115
CONTACT	2027 KZN266		116
CONTACT	2027 KZN266		117
CONTACT	2027 KZN266		118
CONTACT	2027 KZN266		119
CONTACT	2027 KZN266		120
CONTACT	2027 KZN266		121
CONTACT	2027 KZN266		122
CONTACT	2027 KZN266		123
CONTACT	2027 KZN266		124
CONTACT	2027 KZN266		125
CONTACT	2027 KZN266		126
CONTACT	2027 KZN266		127
CONTACT	2027 KZN266		128
CONTACT	2027 KZN266		129
CONTACT	2027 KZN266		130
CONTACT	2027 KZN266		131
CONTACT	2027 KZN266		132
CONTACT	2027 KZN266		133
CONTACT	2027 KZN266		134
CONTACT	2027 KZN266		135
CONTACT	2027 KZN266		136
CONTACT	2027 KZN266		137
CONTACT	2027 KZN266		138
SA25	2027 KZN266	0	1
SA25	2027 KZN266	0	2
SA25	2027 KZN266	0	3
SA25	2027 KZN266	0	4
SA25	2027 KZN266	0	5
SA25	2027 KZN266	0	6
SA25	2027 KZN266	0	7
SA25	2027 KZN266	0	8
SA25	2027 KZN266	0	9
SA25	2027 KZN266	0	10
SA25	2027 KZN266	0	11
SA25	2027 KZN266	0	12
SA25	2027 KZN266	0	13
SA25	2027 KZN266	0	14
SA25	2027 KZN266	0	15
SA25	2027 KZN266	0	16
SA25	2027 KZN266	0	17
SA25	2027 KZN266	0	18
SA25	2027 KZN266	0	19
SA25	2027 KZN266	0	20
SA25	2027 KZN266	0	21
SA25	2027 KZN266	0	22
SA25	2027 KZN266	0	23
SA25	2027 KZN266	0	24
SA25	2027 KZN266	0	25
SA25	2027 KZN266	0	26
SA25	2027 KZN266	0	27
SA25	2027 KZN266	0	28

SA25	2027 KZN266	0	29
SA25	2027 KZN266	0	30
SA25	2027 KZN266	0	31
SA25	2027 KZN266	0	32
SA25	2027 KZN266	0	33
SA25	2027 KZN266	0	34
SA25	2027 KZN266	0	35
SA25	2027 KZN266	0	36
SA25	2027 KZN266	0	37
SA25	2027 KZN266	0	38
SA25	2027 KZN266	0	39
SA25	2027 KZN266	0	40
SA25	2027 KZN266	0	41
SA25	2027 KZN266	0	44
SA27	2027 KZN266		
SA27	2027 KZN266		
SA27	2027 KZN266	1	11
SA27	2027 KZN266	1	12
SA27	2027 KZN266	1	13
SA27	2027 KZN266		
SA27	2027 KZN266	1	21
SA27	2027 KZN266	1	22
SA27	2027 KZN266	1	23
SA27	2027 KZN266	1	24
SA27	2027 KZN266	1	25
SA27	2027 KZN266		
SA27	2027 KZN266	1	31
SA27	2027 KZN266	1	32
SA27	2027 KZN266	1	33
SA27	2027 KZN266		
SA27	2027 KZN266	1	41
SA27	2027 KZN266	1	42
SA27	2027 KZN266	1	43
SA27	2027 KZN266	1	44
SA27	2027 KZN266	1	45
SA27	2027 KZN266		
SA27	2027 KZN266		
SA27	2027 KZN266		
SA27	2027 KZN266	2	11
SA27	2027 KZN266	2	12
SA27	2027 KZN266	2	13
SA27	2027 KZN266		
SA27	2027 KZN266	2	21
SA27	2027 KZN266	2	22
SA27	2027 KZN266	2	23
SA27	2027 KZN266	2	24
SA27	2027 KZN266	2	25
SA27	2027 KZN266		
SA27	2027 KZN266	2	31
SA27	2027 KZN266	2	32
SA27	2027 KZN266	2	33
SA27	2027 KZN266		
SA27	2027 KZN266	2	41
SA27	2027 KZN266	2	42
SA27	2027 KZN266	2	43
SA27	2027 KZN266	2	44
SA27	2027 KZN266	2	45

SA27	2027 KZN266		
SA29	2027 KZN266		
SA29	2027 KZN266		
SA29	2027 KZN266	1	11
SA29	2027 KZN266	1	12
SA29	2027 KZN266	1	13
SA29	2027 KZN266		
SA29	2027 KZN266	1	21
SA29	2027 KZN266	1	22
SA29	2027 KZN266	1	23
SA29	2027 KZN266	1	24
SA29	2027 KZN266	1	25
SA29	2027 KZN266		
SA29	2027 KZN266	1	31
SA29	2027 KZN266	1	32
SA29	2027 KZN266	1	33
SA29	2027 KZN266		
SA29	2027 KZN266	1	41
SA29	2027 KZN266	1	42
SA29	2027 KZN266	1	43
SA29	2027 KZN266	1	44
SA29	2027 KZN266	1	45
SA29	2027 KZN266		
SA29	2027 KZN266		
SA29	2027 KZN266	2	50
SA29	2027 KZN266	2	51
SA29	2027 KZN266	2	52
SA29	2027 KZN266	2	53
SA29	2027 KZN266	2	54
SA29	2027 KZN266	2	55
SA29	2027 KZN266	2	56
SA29	2027 KZN266	2	57
SA29	2027 KZN266	2	58
SA29	2027 KZN266	2	59

## DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household  
Property rates (R value threshold)  
Water (kilolitres per household per month)  
Sanitation (kilolitres per household per month)  
Sanitation (Rand per household per month)  
Electricity (kwh per household per month)  
Refuse (average litres per week)  
Revenue cost of subsidised services provided (R'000)  
Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA)  
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)  
Water (in excess of 6 kilolitres per indigent household per month)  
Sanitation (in excess of free sanitation service to indigent households)  
Electricity/other energy (in excess of 50 kwh per indigent household per month)  
Refuse (in excess of one removal a week for indigent households)  
Municipal Housing - rental rebates  
Housing - top structure subsidies  
Other  
Total revenue cost of subsidised services provided

Valuation:

Date of valuation:  
Financial year valuation used  
Municipal by-laws s6 in place? (Y/N)  
Municipal/assistant valuer appointed? (Y/N)  
Municipal partnership s38 used? (Y/N)  
No. of assistant valuers (FTE)  
No. of data collectors (FTE)  
No. of internal valuers (FTE)  
No. of external valuers (FTE)  
No. of additional valuers (FTE)  
Valuation appeal board established? (Y/N)  
Implementation time of new valuation roll (mths)  
No. of properties  
No. of sectional title values  
No. of unreasonably difficult properties s7(2)  
No. of supplementary valuations  
No. of valuation roll amendments  
No. of objections by rate payers  
No. of appeals by rate payers  
No. of successful objections  
No. of successful objections > 10%  
Supplementary valuation  
Public service infrastructure value  
Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure  
Valuation reductions-nature reserves/park  
Valuation reductions-mineral rights  
Valuation reductions-R15,000 threshold  
Valuation reductions-public worship  
Valuation reductions-other

Total valuation reductions:

Total value used for rating  
Total land value  
Total value of improvements  
Total market value

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

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

Rating:

Average rate  
Rate revenue budget  
Rate revenue expected to collect  
Expected cash collection rate (%)

Special rating areas  
Rebates, exemptions - indigent  
Rebates, exemptions - pensioners  
Rebates, exemptions - bona fide farm.  
Rebates, exemptions - other  
Phase-in reductions/discounts  
Total rebates,exemptns,eductns,discs

Valuation:

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

Valuation reductions:

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

Rating:

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

Property rates (rate in the Rand)

Residential properties

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

#### Exemptions, reductions and rebates (Rands)

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

#### Water tariffs

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

#### Waste water tariffs

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

#### Electricity tariffs

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

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

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

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

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

Total Parent Municipality  
% increase

Board Members of Entities  
Basic Salaries and Wages  
Pension and UIF Contributions

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

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

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

Total Municipal Entities

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



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

Refuse

Other

Clerks (Clerical and administrative)

Service and sales workers

Skilled agricultural and fishery workers

Craft and related trades

Plant and Machine Operators

Elementary Occupations

TOTAL PERSONNEL NUMBERS

% increase

Total municipal employees headcount

Finance personnel headcount

Human Resources personnel headcount

Unspent conditional transfers

Unspent borrowing

Statutory requirements

Other provisions

Long term investments committed

Reserves to be backed by cash/investments

Estimate of other debtors > 90 days

Contributions recognised - capital

Depreciation offsets

Fixed operational expenditure % assumption

Repairs and Maintenance by Expenditure Item

Employee related costs

Other materials

Contracted Services

Other Expenditure

Total Repairs and Maintenance Expenditure

Volume Electricity Distribution Losses

Cost Electricity Distribution Losses

Volume Water Distribution Losses

Cost Water Distribution Losses

Consultant Fees

Audit Fees









































































#### Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

#### Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services  
Transfers and grants  
Other expenditure  
Loss on disposal of PPE  
Total Expenditure

Surplus/(Deficit)  
Transfers recognised - capital  
Contributions recognised - capital  
Contributed assets  
Surplus/(Deficit) after capital transfers & contributions

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

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

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

Funded by:

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























Check

































































































0

0

0            0            0            0  
0            0            0            0

0







































































































~ ~ ~ ~ ~

~~~~~















~ ~ ~ ~ ~



~~~~~











~~~~~

~ ~ ~ ~ ~

~~~~~







~ ~ ~ ~ ~





~~~~~









~ ~ ~ ~ ~

~~~~~









# PART 2

## OVERVIEW OF ANNUAL BUDGET PROCESS

- Process to prepare the budget

The budget and IDP process occurred according to the budget timetable approved by Council in August 2025.

<b>TIME SCHEDULE OF KEY DEADLINES</b>		
<b>Mayor to Table in Council 10 Months Prior to Start of Budget Year</b>		
Month	Ulundi Local Municipality –KZN 266	Budget Year __2026/2027
	Mayor and Council	Administration - Municipality
10 July 2025	Municipal website update	Publish the SDBIP on the Municipal website Sec 14(1)(c)(ii) PPMR
31 July 2025	Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process <b>MFMA s 53</b>  Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist	Accounting officers and senior officials of municipality begin planning for next three-year budget <b>MFMA s 68, 77</b>  Accounting officers and senior officials of municipality and entities review options and contracts for service delivery <b>MSA s 76-81</b>
14 August 2025	Sec75(1)(d) and 75	Signed S56 Managers Performance agreements and Scorecard submitted to cogta <b>Sec 75(1)(d) and 75 MFMA</b>
26 August 2025	Mayor tables in Council the schedule of key deadlines setting the time table for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year. <b>MFMA s 21,22, 23;</b> <b>MSA s 34, Ch 4 as amended</b>  Mayor establishes committees and consultation forums for the budget process	Accounting Officer to assist Mayor to prepare the schedule of key deadlines and align the IDP and Budget process
	Council to consider Annual Performance Report and Draft Unaudited Annual report Sec 166 MFMA and Reg 13(2)(a) PPMR	Submit Annual Performance and Draft Annual Report to AG and cogta , Place Draft Annual report on website Circular 63 and Sec75(1)(a)and 75(2)MFMA
29 September2025 /28 October 2025	Council through the IDP review process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans	Budget offices of municipality and entities determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives  Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc)
13November2025/ 10December 2025	Council finalises tariff (rates and service charges) policies for next financial year <b>MSA s 74, 75</b>  Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP	Accounting officer submits draft budget and plans for next financial year to the Mayor for tabling  Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others  Accounting officer to notify relevant municipalities of projected allocations for next three budget years
12 January 2026	Budget Steering Committee meeting	Budget Steering Committee meet to discuss Mid -year report
14 January 2026		Manco to meet and consider the performance for each department and consider amendments

<b>20 January 2026</b>	Audit Committee Meeting	Auditing committee meets to consider Mid-year Performance report , Annual report and submit to council
<b>23 January 2026</b>	Mayor tables in the municipal council Mid-year report for the year MFMA se c72	Budget offices of municipality reviews actual against the budget for the first 6 months of the financial year 25 January 2025 submission to NT and PT
		Mid-year Performance Report and Audited Annual Report submitted to councils by PMS . Sec 71(1) and 166 MFMA Reg 13(2)(a)PPMR
<b>30 January 2026</b>	Section 75 of the MFMA Municipal website update	Municipality to place Mid-year document on the municipal website
<b>29 January 2026</b> <b>05 February 2026</b>	Consultation with national and provincial treasuries and finalise sector plans for electricity	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the final budget. Accounting officer incorporates the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report
<b>10 February 2026</b>	Bilateral engagements on Mid-year report for the year -MFMA sec72	Municipality and Provincial Treasury meet to discuss Mid-year budget report
<b>16 February 2026</b>	Regulation 28(1) PPMR	Mid-term Performance assessment of Section 54/56 managers ( Formal ) and Annual Performance Assessment for 54 and 56 Managers for previous financial year Reg 28(1) PPMR
<b>20 February 2026</b>	Budget Steering Committee meeting	Budget Steering Committee meet to discuss Budget adjustment
<b>26 February 2026</b>	Mayor tables in the municipal council adjustment budget for the year	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year
	Council approved the revised SDBIP/IDP/ performance agreements in line with Mid-year adjustments	PMS submit amended SDBIP and Performance for adoption and approval by mayor and council Sec 73(3) MFMA
<b>05 March 2026</b>	Section 75 of the MFMA Municipal website update	Municipality to place Adjustment budget document on the municipal website
<b>13 March 2026</b>	Bilateral engagements on Budget Adjustment report for the year - MFMA sec28	Municipality and Provincial Treasury meet to discuss Adjustment budget
<b>16 March 2026</b>	Budget Steering Committee meeting	Budget Steering Committee meet to discuss Draft budget
<b>25 March 2026</b>	MPAC Meeting	Consideration of the Oversight report by MPAC Sec 129(1) MFMA
<b>27 March 2026</b>	Mayor tables in the municipal council draft budget for the year and draft annual report	Accounting officer incorporates any changes in prices for bulk resources as communicated by 15 March 2026 <b>MFMA s 42</b>
<b>31 March 2026</b> <b>31</b>	Council Meeting to adopt the Oversight report Sec 129 (1)	Submission of the oversight report to council for adoption Sec 129(1)

	Sec 16 & 17 MFMA	Draft SDBIP and Organizational Score for inclusion into draft IDP
03 April 2026	Section 75 of the MFMA Municipal website update	Municipality to place Draft budget & draft annual report document on the municipal website
07 April 2026	Website update Sec 75(1) (a)	Uploaded of the of the oversight report in municipality website
14 April 2026	Sec 129( 1)	Submission of the Oversight report to AG,KZN Treasury and Cogta
15 April 2026	Accounting officer assists the Mayor in revising budget documentation & Budget related policies in accordance with consultative processes and taking into account the results from the third quarterly review of the current year (Engagement with Provincial Treasury on the tabled draft budget in order to have inputs before budget is finalized)	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year
28 April 2026	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year
12 May 2026	Budget Steering Committee meeting	Budget Steering Committee meet to discuss Final budget
18 May 2026	Bilateral engagements between provincial and municipality for Draft Budget 2027	Municipality and Provincial Treasury meet to discuss Draft Budget
29 May 2026	<p>Public hearings on the budget, and council debate. Council consider views of the local community, NT, PT, other provincial and national organs of state and municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget and plans at least 30 days before start of budget year. <b>MFMA s 23, 24; MSA Ch 4 as amended</b></p> <p>Entity board of directors to approve the budget of the entity not later than 30 days before the start of the financial year, taking into account any hearings or recommendations of the council of the parent municipality <b>MFMA s 87</b></p>	Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature
29 May 2026	Council to consider and approve organizational score card with IDP of the following year Sec 25 MSA	Accounting officer submit the Organizational score card for inclusion in the IDP
29 May 2026	Council must approve annual budget and Final Annual Report by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year <b>MFMA s 16, 24, 26, 53</b>	Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA. <b>MFMA s 69; MSA s 57</b>
26 June 2026	<p>Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval. <b>MFMA s 53; MSA s 38-45, 57(2)</b></p> <p>Council must finalize a system of delegations. <b>MFMA s 59, 79, 82; MSA s 59-65</b></p>	Accounting officers of municipality and entities publishes adopted budget an plans and Annual report <b>MFMA s 75, 87</b>
05 June 2026	Section 75 of the MFMA Municipal website update	Municipality to place adopted budget document on the municipal website

12 June 2026	Submission of the SDBIP to the Mayor	Accounting officer submit the SDBIP Sec 69(a) MFMA
26 June 2026	Mayor and Exco approves the SDBIP for the following financial year Sec 53( 1)(c)	SDBIP is submitted to the Mayor for approval

The Budget and MTREF was also prepared taking cognizance of the contents of the LG: MFMA, Act No. 56 of 2003, Circular No.134 and the MFMA Budget Formats Guide received from National Treasury.

## **Service Delivery and Budget Implementation Plan**

Section 1 of the Local Government: Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of-
  - (i) Revenue to be collected, by source; and
  - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter”.

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). However, the municipal manager should start the process to prepare the top layer of the SDBIP no later than the tabling of the budget (around March or earlier) and preferably submit a Final SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved Final SDBIP and submit for final approval within 14 days after the approval of the budget.

The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July. Note that it is only the top layer (of high-level) detail of the SDBIP that is required to be made public. It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality.

The in-year monitoring is designed to pick up major problems only and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

## **OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH INTERGRATED DEVELOPMENT PLAN**

All budgeted projects are in the IDP and will be included in the Final Service Delivery and Budget Implementation Plan for 2026/2027. There is an alignment of the documents IDP, SDBIP and Final budget for 2026/2027 financial year.

## **OVERVIEW OF BUDGET ASSUMPTIONS**

- In January 2010, Cabinet adopted 12 outcomes within which to frame public service delivery priorities and targets. Cabinet ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. The municipality is expected to take

the 12 outcomes into consideration when reviewing the IDP and developing the annual Budget for the 2026/2027 MTREF.

Hereunder follows the 12 outcomes, together with examples of areas where the municipality have a role to play in either contributing directly to the realization of the outcomes or facilitating the work of national and provincial departments in realizing them.

## **Outcomes of Government-role of Local Government**

### **No Description Role of Local Government**

#### **Improve the quality of basic education • Facilitate the building of new schools by:**

- Participating in needs assessments
- Identifying appropriate land
- Facilitating zoning and planning processes
- Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections

#### **Improve health and life expectancy many Municipalities perform health functions on behalf of provinces:**

- Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments.
- Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services.

#### **All people in South Africa protected and feel safe:**

- Facilitate the development of safer communities through better planning and enforcement of municipal by laws.
- Direct the traffic control function towards policing high risk violations-rather than revenue collection
- Metro police services should contribute by:
  - Increasing police personnel
  - Improving collaboration with SAPS
  - Ensuring rapid response to reported crimes

#### **Decent employment through inclusive economic growth:**

- Create an enabling environment for investment by streamlining planning application processes.
- Ensure proper maintenance and rehabilitation of essential services infrastructure.
- Ensure proper implementation of the EPWP at municipal level
- Design service delivery processes to be labour intensive
- Improve procurement systems to eliminate corruption and ensure value for money

- Utilize community structures to provide services

**A skilled and capable workforce to support inclusive growth:**

- Develop and extend intern and work experience programmes in municipalities.
- Link municipal procurement to skills development initiatives

**An efficient, competitive and responsive economic infrastructure network:**

- Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services
- Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport
- Maintain and expand water purification works and wastewater treatment works in line with growing demand
- Cities to prepare to receive the devolved public transport function
- Improve maintenance of municipal road networks.

**Vibrant, equitable and sustainable rural communities and food security:**

- Facilitate the development of local markets for agricultural produce
- Improve transport links with urban centres so as to ensure better economic integration
- Promote home production to enhance food security
- Ensure effective spending of grants for funding extension of access to basic services.

**Sustainable human settlements and improved quality of household life:**

- Cities must prepare to be accredited for the housing function.
- Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements
- Participate in the identification of suitable land for social housing.
- Ensure capital budgets are appropriately prioritized to maintain existing services and extend services.

**A response and, accountable, effective and efficient local government system:**

- Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality
- Implement the community work programme
- Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues.
- Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.

**Protection and enhancement of environmental assets and natural resources:**

- Develop and implement water management plans to reduce water losses.

- Ensure effective maintenance and rehabilitation of infrastructure
- Run water and electricity saving awareness campaigns
- Ensure proper management of municipal commonage and urban open spaces
- Ensure development does not take place on wetlands.

### **A better South Africa, a better and safer Africa and world**

- Role of Local Government is fairly limited in this area. Must concentrate on:
- Ensuring basic infrastructure is in place and properly maintained.
- Creating an enabling environment for investment.

### **A development-orientated public service and inclusive citizenship**

- Continue to develop performance monitoring and management systems.
- Comply with legal financial reporting requirements
- Review municipal expenditures to eliminate wastage
- Ensure councils behave in ways to restore community trust in Local Government.

a. The following budget assumptions have a major influence on the annual budget:

- It will take some time for the economic upturn to flow through to increased municipal revenues and better cash flows.
- The increased high cost to move waste from the refuse transfer stations, to the regional refuse site.
- The excessive increases in the tariffs of bulk electricity purchases in the next three budget years, are putting pressure on the Council's Final operating expenditure budget.
- The increases in property rates and other tariffs are likely to be counter-productive, resulting in higher levels of non-payment and increased bad debts.

## Overview of Budget funding

### Medium term outlook: operating revenue

The following table is a breakdown of the operating revenue and operating expenditure 2026/2027:

<b>Revenue - Grants</b>	<b>Amount</b>	<b>'R</b>	<b>Own revenue</b>	<b>Amount</b>	<b>'R</b>
Equitable Share	245 735 000.00		Property rates	164 996 000.00	
Financial Management Grant	2 200 000.00		Electricity revenue	123 843 000.00	
Extended Public Work Programme	2 983 000.00		Refuse revenue	12 870 000.00	
Provincialisation Of Libraries	1 118 000.00		Licences and permits		
Community Library	1 756 000.00		Fines, penalties and forfeits	3 200 000.00	
Sport Infrastructure - Provincialisation	10 488 000.00		Other		
<b>TOTAL</b>	<b>264 280 000.00</b>		<b>TOTAL</b>	<b>304 909 000.00</b>	

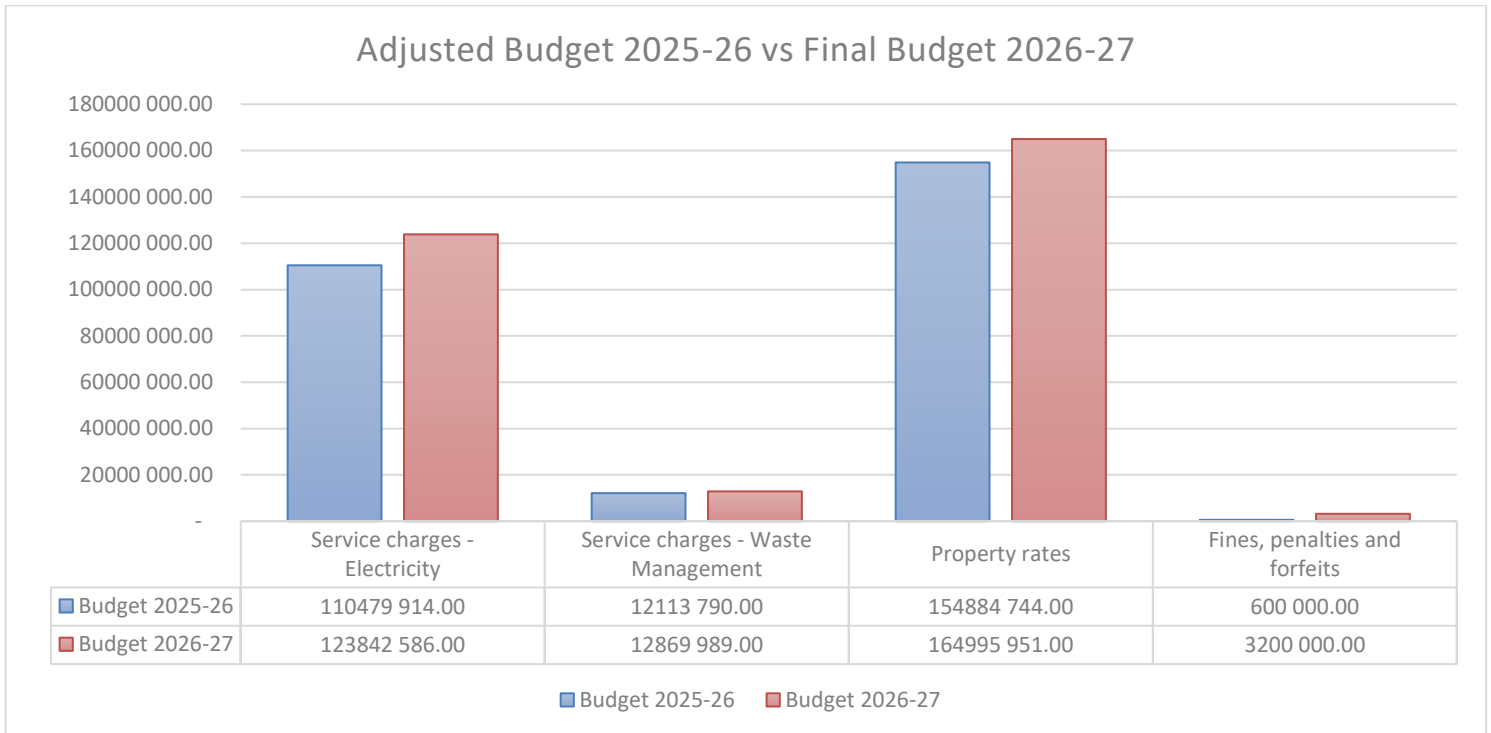
Council approved budget is mainly funded by government grants which amounts to R264 280 000,00 & own revenue from service charges of R304 909 000.00. This table exclude the MIG capital expenditure of R38 031 000.00

Tariff setting plays a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The municipality derives most of its operational revenue mainly from the provision of goods and services such as electricity, and solid waste removal , property rates, operating and capital grants from organs of state and other minor charges such as building plan fees, licenses and permits

The revenue strategy is a function of key components such as:

- Growth in the municipality and economic development;
- Revenue management and enhancement;
- Achievement of a **90** per cent annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirement;
- The Property Rates Policy in terms of the Municipal Property Rates Act,2004 (Act 6 of 2004) (MPRA), and
- The ability to extend new services and obtain cost recovery levels.

- The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.



**Service Charges – Electricity**

R thousand	Adjusted Budget	Budget Year 2026/27	Increase in %
<b>Revenue</b>			
<b>Exchange Revenue</b>			
Service charges - Electricity	110 479 914.00	123 842 586.00	<b>12.1%</b>

The municipality budgeted R123 Million in the 2026-27 financial year, resulting in an increase of 12.1% from the adjusted budget. NERSA has approved 14% increase for 2026/27 financial years effective from 1 July 2026. This was determined through the collection measures that will be implemented by the municipality by ways of intensifying disconnections and identifying energy losses. Minimizing energy losses will result in the increase of electricity sales. Bulk metres has been introduced and approved by NERSA on shopping centres and also the same will be phased out to landlords for residential customers as it is evidenced that most of energy losses occur in these premises.

Indigent customers has been catered for in providing electricity service whereby an amount of R1 853 000.00 has been set aside.

This will optimise collection over time and reduce bulk purchase invoice and eventually this municipality will be able to honour its electricity invoice as and when it becomes due.

### **Service Charges – Waste Management**

<b>R thousand</b>	<b>Adjusted Budget</b>	<b>Budget Year 2026/27</b>	<b>Increase in %</b>
<b>Revenue</b>			
<b>Exchange Revenue</b>			
Service charges - Waste Management	12 113 790.00	12 869 989.00	<b>6.2%</b>

Other than tariffs increase, there are developments that have taken place (BP Garage & Toyota) and other 2 will commence soon which include two shopping centres.

An amount of R1 294 000.00 has been allocated to revenue foregone in order to provide for indigent customers.

### **Property Rates**

<b>R thousand</b>	<b>Adjusted Budget</b>	<b>Budget Year 2026/27</b>	<b>Increase in %</b>
<b>Revenue</b>			
<b>Exchange Revenue</b>			
Property rates	154 884 744.00	164 995 951.00	6.5%

The municipality increase the property rate budget by 6.5% in 2026-27 financial year with an intense collection mechanism in place. The anticipation comes from the initiative taken by the municipality of intensified disconnections, advance meter blocking for resident that are in arrears. This is also applied to State owned premises since that is where most of the revenue is and same is covered by Debt Management & Credit Policy.

### **Fine, Penalties And Forfeits**

<b>R thousand</b>	<b>Adjusted Budget</b>	<b>Budget Year 2026/27</b>	<b>Increase in %</b>
<b>Revenue</b>			
<b>Exchange Revenue</b>			
Fines, penalties and forfeits	600 000.00	3 200 000.00	433%

The municipality budgeted R3.2 million in the 2026/27 financial year, the 433% increase is a result of new gadgets (hand held devices) acquired by the municipality for traffic fines. Increased tempering fee for illegal connections.

**Bulk Purchase – Electricity**

<b>R thousand</b>	<b>Adjusted Budget</b>	<b>Budget Year 2026/27</b>	<b>Increase in %</b>
<b>Revenue</b>			
Expenditure			
Bulk purchases - electricity	170 966 000.00	185 840 042.00	8.7%

The municipality budgeted R185 million for the budget year 2026/27, an assumption method was used to determine this 8.7% since NERSA has approved around 8.76% increase for ESKOM.

**Contracted Services**

<b>R thousand</b>	<b>Adjusted Budget</b>	<b>Budget Year 2026/27</b>	<b>Increase in %</b>
<b>Revenue</b>			
Expenditure			
Contracted services	174 310 959.00	67 195 301.00	61.5%


A significant 61.5% decrease in contracted services in the financial year 2026/27 is through the acquisition of municipal vehicles and plant except for specialised vehicles. This will minimize the hiring cost of the municipality and projects that include plants machine will be done in house.

**Operational Cost**

<b>R thousand</b>	<b>Adjusted Budget</b>	<b>Budget Year 2026/27</b>	<b>Increase in %</b>
<b>Revenue</b>			
Operational costs	42 619 153.00	47 985 750.00	12.6%

This line item has mainly increased due to high fuel costs; audit fees; ward committee remuneration as well as clothing & protective uniform in order to comply with occupational safety regulations of which a detailed breakdown is disclosed under table SA1 .

The proposed tariff increases for the 2026/2027 MTREF on the different revenue categories are:

				
<b>“ The City of Heritage ”</b>				
<b>ULUNDI MUNICIPALITY SCHEDULE OF TARIFFS AND CHARGES FOR 2026/2027 FINANCIAL YEAR (final)</b>				
DESCRIPTION	New Tarrif 01/07/2025 - 30/06/2026 Rounded Off	INCRE ASE 01/07/ 2026- 30/06/ 2027	New Tarrif 01/07/202 6 - 30/06/202 7	New Tarrif 01/07/2026 - 30/06/2027 Rounded Off
<b>Community Services</b>				
Community Hall where entrance is free (Per Hour)	231.00	3.4%	238.85	239.00
Community Hall (Wedding - 8hrs)	3 830.00	3.4%	3 960.22	3 960.00
Community Hall (Wedding Additional Costs Per hour)	231.00	3.4%	238.85	239.00
Community Hall (Government) (Per day)	209.00	3.4%	216.11	216.00
Political Meetings	231.00	3.4%	238.85	239.00
Community Hall where entrance fee is charged (Per Hour)	282.00	3.4%	291.59	292.00
Community Hall (Memorial/Funeral Services) (Per Day)	2 412.00	3.4%	2 494.01	2 494.00
Community Hall Hire Services (Refuse Collections & Cleansing)	274.00	3.4%	283.32	283.00
Hall Hire Deposit (Refundable)	1 147.00	3.4%	1 186.00	1 186.00
Hall Hire Deposit (Refundable) - Where Entrance fee is charged	1 523.00	3.4%	1 574.78	1 575.00
Office Space at Ulundi Business Centre (MPCC next to New Taxi Rank)	4 177.00	3.4%	4 319.02	4 319.00
Sports stadium (Day Game) - SAFA Local) (per hour)	110.00	3.4%	113.74	114.00

Sport stadium (Day Game) (per hour)	266.00	3.4%	275.04	275.00
Sports stadium (Night Game) (per hour)	266.00	3.4%	275.04	275.00
Sports stadium (PSL League Game)	9 624.00	3.4%	9 951.22	9 951.00
Soccer field (Prince Sikhalelumuzi) (Day Game) (Per Hour)	132.00	3.4%	136.49	137.00
Soccer field (Prince Sikhalelumuzi) (Night Game) (Per Hour)	132.00	3.4%	136.49	137.00
Open Space (Next to Multipurpose)	9 624.00	3.4%	9 951.22	9 951.00
Open Space (Between the Main Stadium and soccerfields)	9 634.00	3.4%	9 961.56	9 962.00
Parks (Per Hour)	231.00	3.4%	238.85	239.00
Tournaments (Per Day)	1 674.00	3.4%	1 730.92	1 731.00
Stadium (events) (charged according to type of event subject to assessment)	15 660 - 57 420		15 660 - 57 420	15 660 - 57 420
Festivals	41 720.00	3.4%	43 138.48	43 138.00
Big Events	57 365.00	3.4%	59 315.41	59 315.00
Refuse Collection charge Stadium hire(non - refundable)	6 241.00		6 241.00	6 241.00
Refuse Collection Charge Hall Hire (Non- refundable)	325.00		325.00	325.00
Library activity room (Per Hour)	79.00	3.4%	81.69	82.00
Cyber Café Printings	3.00	0.0%	3.00	3.00
Scannings	4.00	0.0%	4.00	4.00
Laminating	8.00	0.0%	8.00	8.00
<b>CEMETERY FEES</b>				
Cemetary - 12 years and older	1 326.00	3.4%	1 371.08	1 371.00
Cemetary - under 12 years	798.00	3.4%	825.13	825.00
<b>REFUSE REMOVAL/ BUILDING RUBBLE</b>				
Refuse Removal – Domestic	121.00	3.4%	125.11	125.00
Refuse Removal – commercial	746.00	3.4%	771.36	771.00
Refuse Removal (B&B)	339.00	3.4%	350.53	351.00
Refuse Removal - Babanango (Developed)	3 104.00	3.4%	3 209.54	3 210.00
Refuse Removal - commercial bulk more than twice a week	8 922.00	3.4%	9 225.35	9 225.00
Refuse Removal - Babanango (Developed)	3 104.00	3.4%	3 209.54	3 210.00

Refuse Removal - commercial bulk more than three a week	8 922.00	3.4%	9 225.35	9 225.00	
Refuse Removal - Government bulk	9 518.00	3.4%	9 841.61	9 842.00	
Refuse Removal - Government semi-bulk	7 003.00	3.4%	7 241.10	7 241.00	
Refuse Removal - Government	930.00	3.4%	961.62	962.00	
Building Rubble Commercial non-refundable (New building and renovation)	4 000.00		4 000.00	4 000.00	
Building Rubble Residential non-refundable (New building and renovation)	1 500.00		1 500.00	1 500.00	
Building Rubble - Residential (New Building) - (1 - 10)	1 606.00	3.4%	1 660.60	1 661.00	
Building Rubble - Residential (New Building) - (1 - 10)	3 212.00	3.4%	3 321.21	3 321.00	
Building Rubble - Residential (Renovations) - (11 - 20)	1 606.00	3.4%	1 660.60	1 661.00	
Building Rubble - Residential (New Building) - (1 - 10)	3 212.00	3.4%	3 321.21	3 321.00	
Building Rubble - Commercial (New Building) - (1 - 50 m2)	3 212.00	3.4%	3 321.21	3 321.00	
Building Rubble - Commercial (New Building) - (51 - 1000 m2)	6 423.00	3.4%	6 641.38	6 641.00	
Building rubble - Commercial(Renovations) - (1 - 9 m2)	3 212.00	3.4%	3 321.21	3 321.00	
Building Rubble - Commercial (New Building) - (51 - 1000 m2)	6 423.00	3.4%	6 641.38	6 641.00	
Building Rubble - Residential (New Building) - above 20m2 (per square metre)	30.00		30.00	30.00	
Building Rubble - Residential (Renovation) - above 20 m2 (per square metre)	50.00		50.00	50.00	
Building Rubble - Commercial (New Building) - above 1000 m2(per square metre)	50.00		50.00	50.00	
Building Rubble - Commercial (New Building) - 1000 m2(per square metre)	80.00		80.00	80.00	
Service charge for cleaning of Vacant Land	250.00		250.00	250.00	
<b>CORPORATE SERVICES</b>					
<b>TRADERS</b>					
Permit fees: Annually	177.00	3.4%	183.02	183.00	
Business Licenses (Formal Traders): Annually	887.00	3.4%	917.16	917.00	
Business Registration Fee	887.00	3.4%	917.16	917.00	
Business Licenses (Informal Traders): Annually	177.00	3.4%	183.02	183.00	
Rent (tent): Monthly	76.00	3.4%	78.58	79.00	
Rent (informal traders): Wendy houses	115.00	3.4%	118.91	119.00	

Informal Business - Market stall fee (Monthly)	923.00	3.4%	954.38	954.00	
<b>RENTALS</b>					
RENTAL FOR MUNICIPAL HOUSES (Per one room)	1 198.00	3.4%	1 238.73	1 239.00	
STORAGE RENTAL	3 768.00	3.4%	3 896.11	9 896.00	
<b>TAXI / BUS FEES</b>					
Taxi permit fees (Annually)	470.00	3.4%	485.98	486.00	
Bus permit fee (Annually)	842.00	3.4%	870.63	871.00	
<b>TECHNICAL SERVICES</b>					
<b>ELECTRICITY METERS / CONNECTIONS</b>					
Pre-paid meter installation (Single Phase)	3 750.00	3.4%	3 877.50	3 878.00	
Pre-paid meter installation (Three Phase)	249.00	11	3.4%	11 631.47	11 631.00
Reconnection fee (RES)	470.00	3.4%	485.98	486.00	
Reconnection fee (BUS)	960.00	3.4%	992.64	993.00	
Temporary connection	1 506.00	3.4%	1 557.20	1 557.00	
Meter Tampering (RES) - First Offence	430.00	10	3.4%	10 784.62	10 785.00
Meter Tampering (RES) - Second Offence	645.00	15	3.4%	16 176.93	16 177.00
Meter Tampering (RES)- Third Offence					
Meter Tampering (BUS) - First Offence	087.00	19	3.4%	19 735.96	19 736.00
Meter Tampering (BUS) - Second Offence	517.00	29	3.4%	30 520.58	30 521.00
Meter Tampering (BUS)- Third Offence					
Replacement of broken/removed meter seals	1 408.00	3.4%	1 455.87	1 456.00	
Replacement of lost/damaged prepayment meter key pad	1 439.00	3.4%	1 487.93	1 488.00	
Test electricity meters	2 420.00	3.4%	2 502.28	2 502.00	
<b>ELECTRICITY SUPPLY</b>					
<b>ELECTRICITY SUPPLIED THROUGH A CONVENTIONAL METER</b>					
Domestic electricity consumption (Kwh)			2.02		

Domestic electricity basic charge (Month)			431.34		
Commercial basic charge <40KVA (Month)			1.71		
Commercial basic charge >40KVA (Month)			2.20		
Commercial demand kVA charge <40KVA (Low demand)			267.18		
Commercial demand kVA charge >40KVA (High demand)			415.40		
Commercial electricity consumption <40KVA (Low Demand kWh)			2.49		
Commercial electricity consumption <40KVA (High Demand kWh)			2.55		
Commercial electricity consumption >40KVA (Low Demand kWh)			1.19		
Commercial electricity consumption >40KVA (High Demand kWh)			1.46		
Road crossing (Per Square Meter)	3 000.00		3000		3 000.00
<b>PREPAID ELECTRICITY (Per kWh)</b>					
All domestic customers			1.85		
Indigent customers			120.09c/kh		
All commercial customers (Low Demand)			2.17		
All commercial customers (High Demand)			2.23		
<b>TOWN PLANNING DEVELOPMENT &amp; REAL ESTATE</b>					
<b>BUILDING PLANS &amp; BUILDING OCCUPATION</b>					
Application fee: Residential development (Per Squar Meter)	24.00	3.4%	24.82		25.00
Application fee: Commercial development (Per Squar Meter)	30.00	3.4%	31.02		31.00
Application fee: As-Built Building Plans (Per Squar Meter) – Residential	209.00	3.4%	216.11		216.00
Application fee: As-Built Building Plans (Per Squar Meter) – Commercial	522.00	3.4%	539.75		540.00
Occupation Certificate for all developments (Excluding As-Built) – Residential	417.00	3.4%	431.18		431.00
Occupation Certificate for all developments (Excluding As-Built) – Commercial	522.00	3.4%	539.75		540.00
<b>ALL OTHER BUILDING WORK (PLANS) - NOTE: (FIXED FEES ARE FOR NON-PROFIT ORGANISATIONS ONLY)</b>					
0 - 500m <sup>2</sup> (Fixed Fee)	1 376.00	3.4%	1 422.78		1 423.00

0 - 500m <sup>2</sup> (Per square meter)	25.00	3.4%	25.85	26.00	
500m <sup>2</sup> - 2000m <sup>2</sup> (Fixed Fee)	4 589.00	3.4%	4 745.03	4 745.00	
500m <sup>2</sup> - 2000m <sup>2</sup> (Per square meter)	25.00	3.4%	25.85	26.00	
2000m <sup>2</sup> - 5000m <sup>2</sup> (Fixed Fee)	7 649.00	3.4%	7 909.07	7 909.00	
2000m <sup>2</sup> - 5000m <sup>2</sup> (Per square meter)	25.00	3.4%	25.85	26.00	
Above 5000m <sup>2</sup> (Fixed Fee)	12 235.00	3.4%	12 650.99	12 651.00	
Above 5000m <sup>2</sup> (Per square meter)	28.00	3.4%	28.95	29.00	
Fences (Fixed Fee)	244.00	3.4%	252.30	252.00	
Fences (Per meter)	24.00	3.4%	24.82	25.00	
<b>OUTDOOR ADVERTISING</b>					
<b>APPLICATION FEE:</b>					
<b>Permanent Advertsing Signs:</b>					
Posters and Flags	500.00		500.00	500.00	
Billboard: Non-Illuminated sign (per face)	1 200.00		1 200.00	1 200.00	
Billboard:LED/Illuminated/Digital/Electronic sign (per face)	1 600.00		1 600.00	1 600.00	
Meduim and Small signs (per face)	320.00		320.00	320.00	
Flags (per sign)	280.00		280.00	280.00	
Banner (Per sign)	150.00		150.00	150.00	
Meduim and Small signs (per face)	850.00		850.00	850.00	
Super Large and Grantly signs (per face)	1 800.00		1 800.00	1 800.00	
<b>Temporal Advertising Signs:</b>					
Posters (10 days) - per poster	R30		R30	R30	
Flags ( 10 days) - per flag	R50		R50	R50	
Trailer (per face and per month)	750.00		750.00	750.00	
Election Posters: Application fee (per political party) (non-refundable)	10 000.00		10 000.00	10 000.00	
<b>RENTAL FEES</b>					
<b>Annual Rental</b>					
Business Advertisement on road reserve ( per board)	1 256.00	3.4%	1 298.70	1 299.00	

Banner ( per sign)	156.00	3.4%	161.30	161.00	
Flags ( per sign)		3.4%	-		
On premises Business Advertisement (Annual fee)	627.00	3.4%	648.32	648.00	
<b>Monthly Rental</b>					
Billboard monthly non-Illuminated (per square meter)	113.00		113.00	113.00	
Billboard monthly LED/Illuminated/Digital/Electronic sign (Per square meter)	339.00		339.00	339.00	
<b>MAPPING</b>					
Basic search fee	25.00	3.4%	25.85	26.00	
A0 Map photocopy	88.00	3.4%	90.99	91.00	
A1 Map photocopy	74.00	3.4%	76.52	77.00	
A2 Map photocopy	63.00	3.4%	65.14	65.00	
A3 Map photocopy	49.00	3.4%	50.67	51.00	
A4 Map photocopy	39.00	3.4%	40.33	40.00	
A0 Map photocopy (colour copies)	125.00	3.4%	129.25	129.00	
A1 Map photocopy (colour copies)	104.00	3.4%	107.54	108.00	
A2 Map photocopy (colour copies)	94.00	3.4%	97.20	97.00	
A3 Map photocopy (colour copies)	73.00	3.4%	75.48	75.00	
A4 Map photocopy (colour copies)	52.00	3.4%	53.77	54.00	
A0 Map print	125.00	3.4%	129.25	129.00	
A1 Map print	104.00	3.4%	107.54	108.00	
A2 Map print	94.00	3.4%	97.20	97.00	
A3 Map print	73.00	3.4%	75.48	75.00	
A4 Map print	52.00	3.4%	53.77	54.00	
A0 Map scan	73.00	3.4%	75.48	75.00	
A1 Map scan	63.00	3.4%	65.14	65.00	
A2 Map scan	52.00	3.4%	53.77	54.00	
A3 Map scan	42.00	3.4%	43.43	43.00	
A4 Map scan	31.00	3.4%	32.05	32.00	

Data CD	31.00	3.4%	32.05	32.00	
<b>DEVELOPMENT APPLICATIONS</b>					
Consent in terms of a Scheme: Basic fee	3 764.00	3.4%	3 891.98	3 892.00	
Subdivision of Land up to 5 pieces land: Basic fee	3 764.00	3.4%	3 891.98	3 892.00	
: Plus per subdivision and remainder	251.00	3.4%	259.53	260.00	
Subdivision of Land over 5 pieces land: Basic fee	5 018.00	3.4%	5 188.61	5 189.00	
: Plus per subdivision and remainder	150.00	3.4%	155.10	155.00	
Subdivision of Government-subsidized Townships for Low-Income Housing Projects: Basic fee	200.00	3.4%	206.80	207.00	
: Plus per subdivision and remainder	24.00	3.4%	24.82	25.00	
Consolidation of Land simultaneously: Basic fee	627.00	3.4%	648.32	648.00	
: Plus per component	63.00	3.4%	65.14	65.00	
Subdivision and Consolidation of Land Simultaneously: Basic fee	4 391.00	3.4%	4 540.29	4 540.00	
: Plus per component and remainder	313.00	3.4%	323.64	324.00	
Cancellation of Approved Layout Plan: Basic fee	1 255.00	3.4%	1 297.67	1 298.00	
Relaxation of Building Line: Basic fee per side	2 608.00	3.4%	2 696.67	2 697.00	
Relaxation of Municipal Omnibus Servitudes: Basic fee	251.00	3.4%	259.53	260.00	
Preparation of Service Agreements: Basic fee	1 255.00	3.4%	1 297.67	1 298.00	
Alteration, Suspension and Deletion of Conditions of Title relating to Land: Basic fee	3 763.00	3.4%	3 890.94	3 891.00	
Alteration, Suspension and Deletion of Conditions of Approval relating to Land: Basic fee	3 763.00	3.4%	3 890.94	3 891.00	
Development Situated Outside the area of the Scheme: Basic fee	3 763.00	3.4%	3 890.94	3 891.00	
Closure of Municipal Road: Basic fee	3 763.00	3.4%	3 890.94	3 891.00	
Closure of Public Place: Basic fee	3 763.00	3.4%	3 890.94	3 891.00	
Application for Rezoning: Less than 1ha	3 763.00	3.4%	3 890.94	3 891.00	
: 1ha - 5ha	036.00	10	3.4%	10 377.22	10 377.00
: 5ha - 10ha	071.00	20	3.4%	20 753.41	20 753.00
: 10ha and above	089.00	25	3.4%	25 942.03	25 942.00
Administrative Contravention Penalty - Once-off Penalty at the date of notice	500.00		500.00	500.00	
Administrative Daily Contravention Penalty - Daily after seven days of notification	500.00		500.00	500.00	

Relaxation of Scheme Clauses (per Clause)	5 215.00	3.4%	5 392.31	5 392.00	
Issuing of a Zoning Certificate	522.00	3.4%	539.75	540.00	
<b>WAYLEAVE APPLICATIONS</b>					
Processing of Wayleave applications: Basic fee (up to 1km service installation)	615.00	3.4%	635.91	636.00	
Additional fee (per extra km or part thereof)	615.00	3.4%	635.91	636.00	
Processing of application of temporary closure of the road for construction purposes	694.00	3.4%	717.60	718.00	
<b>PROTECTION SERVICES</b>					
<b>LEARNERS LICENSE TESTING CENTRE</b>					
Learners License Application	150.00	0.0%	150.00	150.00	
Learners License Issued	60.00	0.0%	60.00	60.00	
Duplicate Learners License	80.00	0.0%	80.00	80.00	
Driving License Issued and Renewals	250.00	0.0%	250.00	250.00	
PRDP Application	150.00	0.0%	150.00	150.00	
Temporal Drivers License	90.00	0.0%	90.00	90.00	
Drivers License Application CODE C1, EC	300.00	0.0%	300.00	300.00	
PRDP Fingerprint	70.00	0.0%	70.00	70.00	
Drivers License Application CODE B and EB	250.00	0.0%	250.00	250.00	
<b>FINANCIAL SERVICES</b>					
<b>RATES RANDAGES</b>					
Residential (RES)	0.01999	3.4%	0.02067	-	
Residential: Impermissible Rebates	15 000.00	0.0%	15 000.00	-	
Residential: Additional Rebates	45 000.00	0.0%	45 000.00	-	
Residential - Owned by organ of state: Additional Rebates	-		-	-	
Industrial Properties	0.03998	3.4%	0.04134	-	
Business and Commercial Properties	0.03998	3.4%	0.04134	-	
Agricultural Properties	0.00549	3.4%	0.00568	-	
Mining Properties	0.03998	3.4%	0.04134	-	
Properties owned by an organ of state and used for Public Service Purposes (PSP)	0.03998	3.4%	0.04134	-	
Public Service Infrastructure (PSI)	0.01999	3.4%	0.02067	-	
Place of Worship (POW) (100% rebates)	0.00549	3.4%	0.00568	-	

Public Benefit Organisation Property	0.00549	3.4%	0.00568	-	
Vacant Land (BUS+RES)	0.03998	3.4%	0.04134	-	
Residential (RES) Pensioners	0.01599	-	0.02067	-	
Indigents 100% rebates (RES)	0.01999	3.4%	0.02067	-	
Customers that qualify for indigent support will receive alleviation as per Council approved Indigent Policy. The alleviation can include property rates, refuse removal and electricity.					
Customers that qualify for pensioners support will receive 20% rebates. The alleviation is limited to property rates					
<b>ADMINISTRATION CHARGES</b>					
Rates Clearance Certificates PSP	600.00	0.0%	600.00	600.00	
Rates Clearance Certificates Residential	600.00	0.0%	600.00	600.00	
Rates Clearance Certificates Vacant Land (Business)	600.00	0.0%	600.00	600.00	
Rates Clearance Certificates Vacant Land (Residential)	600.00	0.0%	600.00	600.00	
Rates Clearance Certificates Agriculture	600.00	0.0%	600.00	600.00	
Deed search report	500.00	0.0%	500.00	500.00	
Valuation certificate report Residential	350.00	0.0%	350.00	350.00	
Valuation certificate report Business	600.00	0.0%	600.00	600.00	
Re-printing of Consumer Statements	20.00	0.0%	20.00	20.00	

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

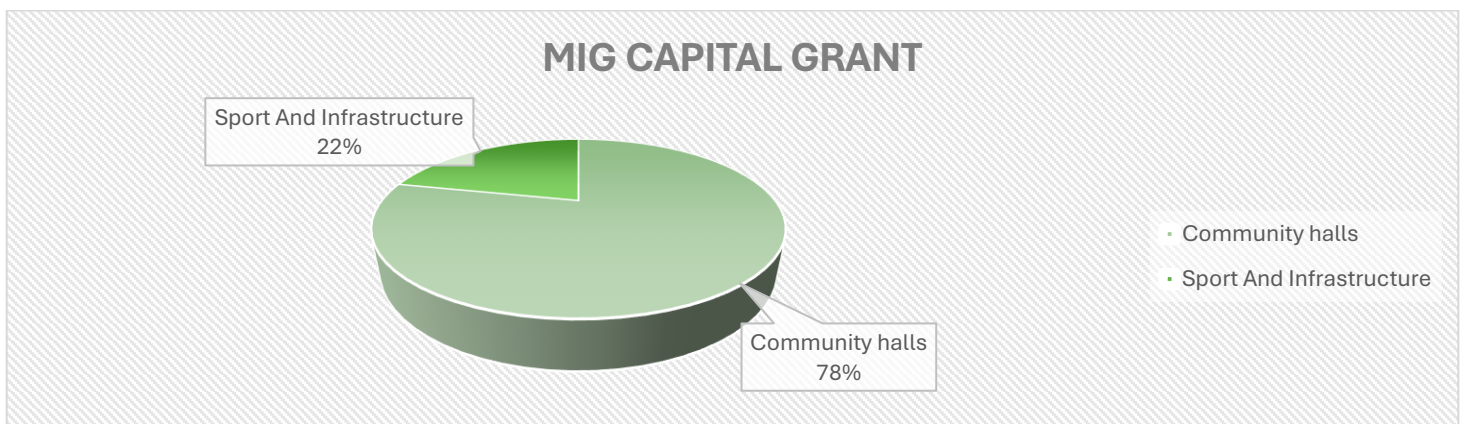
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	64 847	76 553	91 485	110 480	110 480	110 480	66 563	123 843	127 929	132 023
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	9 934	10 089	12 594	12 114	12 114	12 114	7 478	12 870	13 295	13 733
Sale of Goods and Rendering of Services	2	525	-	-	702	411	411	371	426	440	454
Agency services	2	1 909	1 554	1 498	2 500	2 500	2 500	1 245	2 400	2 510	2 620
Interest	2	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	2 531	2 394	3 517	1 025	1 025	1 025	361	1 000	1 033	1 066
Interest earned from Current and Non Current Assets	2	3 680	2 318	1 682	2 192	2 192	2 192	1 443	2 265	2 339	2 414
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	1 079	1 129	1 232	2 205	2 205	2 205	583	1 826	2 000	2 539
Licence and permits	2	-	152	280	355	355	355	174	367	383	393
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	265	724	2 500	189	189	189	69	1 000	1 033	1 068
<b>Non-Exchange Revenue</b>											
Property rates	2	112 471	114 343	149 555	149 885	154 885	154 885	104 601	164 996	165 519	166 926
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	741	258	906	600	600	600	1 389	3 200	3 306	3 411
Licences or permits	2	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	2	212 020	216 181	230 176	222 682	298 427	298 427	224 599	222 586	219 419	236 646
Interest	2	1 966	-	-	3 254	7 254	7 254	2 478	3 250	3 465	3 620
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	2 108	2 637	307	-	-	-	-	-	-	-
Other Gains	2	-	61 688	11 250	-	47 751	47 751	34 072	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>414 076</b>	<b>490 018</b>	<b>506 980</b>	<b>508 183</b>	<b>640 389</b>	<b>640 389</b>	<b>445 426</b>	<b>540 028</b>	<b>542 672</b>	<b>566 914</b>
<b>Expenditure</b>											
Employee related costs	2	157 822	167 842	177 777	190 207	190 206	190 206	124 304	199 686	210 543	221 045
Remuneration of councillors	2	17 022	17 705	18 324	18 358	19 108	19 108	13 951	19 891	20 532	21 189
Bulk purchases - electricity	2	113 324	133 592	153 766	170 966	170 966	170 966	117 015	185 840	196 611	196 611
Inventory consumed	2,8	6 916	8 671	8 069	6 348	8 164	8 164	3 466	7 159	7 395	7 547
Debt impairment	2,3	20 292	22 915	72 602	26 584	53 063	53 063	-	24 485	25 458	26 442
Depreciation, amortisation and impairment	2	67 321	85 747	29 174	74 391	59 391	59 391	16 261	37 055	39 202	40 457
Interest, Dividends and Rent on Land	2	8 235	2 312	14 133	-	5 500	5 500	10 011	5 000	5 165	5 341
Contracted services	2	64 281	140 077	109 403	45 979	174 311	174 311	93 938	67 195	69 697	71 705
Transfers and subsidies	2	524	337	674	-	-	-	-	-	-	-
Irrecoverable debts written off	2	6 705	1 691	8 164	3 562	5 158	5 158	14 638	2 878	2 942	3 027
Operational costs	2	46 326	45 261	49 691	43 669	42 619	42 619	48 064	47 986	49 617	51 067
Disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Losses	2	149	3 563	194	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>508 916</b>	<b>629 714</b>	<b>641 972</b>	<b>580 064</b>	<b>728 487</b>	<b>728 487</b>	<b>441 648</b>	<b>597 176</b>	<b>627 163</b>	<b>644 430</b>
<b>Surplus/(Deficit)</b>		<b>(94 840)</b>	<b>(139 696)</b>	<b>(134 991)</b>	<b>(71 882)</b>	<b>(88 098)</b>	<b>(88 098)</b>	<b>3 778</b>	<b>(57 148)</b>	<b>(84 491)</b>	<b>(77 516)</b>
Transfers and subsidies - capital (monetary allocations)	6	74 888	46 885	38 780	44 593	70 593	70 593	39 561	48 519	39 286	40 543
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(19 952)</b>	<b>(92 811)</b>	<b>(96 211)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Income Tax		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>(19 952)</b>	<b>(92 811)</b>	<b>(96 211)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(19 952)</b>	<b>(92 811)</b>	<b>(96 211)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>(19 952)</b>	<b>(92 811)</b>	<b>(96 211)</b>	<b>(27 289)</b>	<b>(17 505)</b>	<b>(17 505)</b>	<b>43 340</b>	<b>(8 629)</b>	<b>(45 205)</b>	<b>(36 973)</b>

**KZN266 Ulundi Supporting Table SA10 Funding measurement**

Description	MFMA section	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Funding measures</b>												
Cash/cash equivalents at the year end - R'000	18(1)b	1	8 561	4 873	4 195	19 964	12 676	12 676	150 197	2 826	14 863	20 158
Cash + investments at the yr end less applications - R'000	18(1)b	2	(188 219)	(246 315)	(352 613)	(188 899)	(331 087)	(331 087)	(263 561)	(331 355)	(104 412)	28 490
Cash year end/monthly employee/supplier payments	18(1)b	3	0.1	0.1	0.1	0.3	0.3	0.2	2.3	0.0	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	(19 952)	(92 811)	(96 211)	(27 289)	(17 505)	(17 505)	43 340	(8 629)	(45 205)	(36 973)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	1.3%	20.2%	1.4%	(4.2%)	(6.0%)	(41.6%)	2.7%	(4.3%)	(4.1%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	23.0%	25.1%	20.2%	29.6%	32.5%	32.5%	0.0%	112.4%	126.1%	120.8%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	10.8%	11.4%	28.6%	9.8%	19.1%	19.1%	0.0%	8.1%	8.3%	8.5%
Capital payments % of capital expenditure	18(1)c,(19)	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(22.0%)	(13.4%)	260.5%	(28.2%)	0.0%	(27.0%)	118.7%	(9.1%)	5.8%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	1.4%	3.1%	6.9%	2.6%	15.8%	15.8%	6.1%	5.1%	5.2%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	26.0%	23.7%	6.1%	24.9%	17.3%	17.3%	0.0%	0.0%	0.0%	0.0%

**Expenditure on allocations and grant programmes**

Programme	Funding	Allocations
Community halls	MIG	R38 031 000
Sport And Infrastructure	KZN SPORTS INFRASTRUCTURE	R10 448 000
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>R48 519 000</b>



The capital projects for 2026/2027 is funded through national allocations as gazetted in the DORA issued during February 2026

**ALLOCATIONS MADE BY THE MUNICIPALITY**

- No allocation will be transferred by the municipality for the 2026/2027 financial year.

**EMPLOYEE RELATED COSTS**

- The CPIX assumptions is 3.4% as outlined by the MFMA budget circular No. 134 from National Treasury the overall packages of Section 55 and Section 56 Managers be provided for in accordance with Government Notice No.53882 dated 18 December 2025.

**KZN266 Ulundi - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration										
Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
	A	B	C	D	E	F	G	H	I	
<b>Councillors (Political Office Bearers plus Other)</b>										
<b>Allowances and Service Related Benefits</b>										
	9 074	9 553	11 845	3 177	6 631	6 631	6 903	7 131	7 359	
Basic Salary										
Call phone Allowance	2 032	2 158	2 209	6 622	2 852	2 852	2 969	3 067	3 165	
Housing Allowance	-	-	-	2 181	2 181	2 181	2 270	2 345	2 420	
In-kind Benefits	-	-	-	-	-	-	-	-	-	
Market Related Non-pensionable Allowance	-	-	-	-	-	-	-	-	-	
Motor Vehicle Allowance	215	218	2 304	225	423	423	440	455	469	
Office-bearer Allowance	65	66	11	1 027	927	927	965	997	1 029	
Out of pocket Expenses	-	122	-	4 209	209	209	218	225	232	
Travelling Allowance	3 505	3 578	1 597	-	3 296	3 296	3 431	3 545	3 658	
Use of Personal Facilities	-	-	-	-	-	-	-	-	-	
<b>Total Allowances and Service Related Benefits</b>	<b>14 890</b>	<b>15 694</b>	<b>17 966</b>	<b>17 441</b>	<b>16 520</b>	<b>16 520</b>	<b>17 197</b>	<b>17 765</b>	<b>18 333</b>	
<b>Social Contributions</b>										
	811	802	138	-	701	701	730	738	762	
Medial Aid Benefits	1 322	1 310	221	-	1 887	1 887	1 964	2 029	2 094	
Pension Fund Contributions	-	-	-	-	-	-	-	-	-	
<b>Total Social Contributions</b>	<b>2 132</b>	<b>2 111</b>	<b>359</b>	<b>917</b>	<b>2 588</b>	<b>2 588</b>	<b>2 694</b>	<b>2 767</b>	<b>2 856</b>	
<b>Total Councillors</b>	<b>17 022</b>	<b>17 805</b>	<b>18 324</b>	<b>18 358</b>	<b>19 108</b>	<b>19 108</b>	<b>19 891</b>	<b>20 532</b>	<b>21 189</b>	
<b>% increase</b>		<b>4.6%</b>	<b>2.9%</b>	<b>0.2%</b>	<b>4.1%</b>		<b>4.1%</b>	<b>3.2%</b>	<b>3.2%</b>	
<b>Senior Managers of the Municipality</b>										
<b>Salaries and Allowances</b>										
	577	598	618	6 798	7 327	7 327	91 973	96 762	100 857	
Basic Salary	-	-	-	2 055	2 055	2 055	2 152	2 275	2 405	
Bonuses	-	-	-	-	-	-	-	-	-	
<b>Allowance</b>										
Accommodation, Travel and Incidental	-	-	-	-	-	-	-	-	-	
Cellular and Telephone	6	6	6	136	136	136	143	151	160	
Housing Benefits	-	-	-	-	-	-	-	-	-	
Non-pensionable	-	-	125	-	24	24	34	35	37	
Travel or Motor Vehicle	85	172	180	547	547	547	583	616	651	
Voluntary Work	-	-	-	-	-	-	-	-	-	
<b>Total Allowance</b>	<b>91</b>	<b>178</b>	<b>311</b>	<b>683</b>	<b>707</b>	<b>707</b>	<b>760</b>	<b>803</b>	<b>848</b>	
<b>Service Related Benefits</b>										
	-	-	-	-	-	-	34	36	39	
Acting	-	-	-	-	-	-	-	-	-	
Bonus	-	-	-	-	-	-	-	-	-	
Danger Allowance	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fire Brigade	-	-	-	-	-	-	-	-	-	
In-kind Benefits	-	-	-	98	98	98	103	109	115	
Leave Pay	-	-	-	-	-	-	-	-	-	
Lifeguard/Duty Squads	-	-	-	-	-	-	-	-	-	
Long Service Award	-	-	-	921	921	921	965	1 020	1 078	
Overtime	-	-	-	-	-	-	-	-	-	
Scaroly	-	-	-	-	-	-	-	-	-	
Standby Allowance	-	-	-	-	-	-	-	-	-	
Tools Allowance	-	-	-	-	-	-	-	-	-	
Uniform/Special/Protective Clothing	-	-	-	-	-	-	-	-	-	
Leave gratuity	-	-	-	-	-	-	-	-	-	
Long Term Service Award	-	-	-	-	-	-	-	-	-	
<b>Total Service Related Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 019</b>	<b>1 019</b>	<b>1 019</b>	<b>1 102</b>	<b>1 165</b>	<b>1 231</b>	
<b>Total Salaries and Allowances</b>	<b>667</b>	<b>777</b>	<b>929</b>	<b>10 554</b>	<b>11 108</b>	<b>11 108</b>	<b>95 987</b>	<b>101 005</b>	<b>105 341</b>	
<b>Social Contributions</b>										
	-	-	-	1 421	1 421	1 421	1 896	2 004	2 119	
Bargaining Council	-	-	-	-	-	-	-	-	-	
Group Life Insurance	-	-	-	-	-	-	-	-	-	
Medical	-	-	-	460	460	460	482	510	539	
Pension	-	-	-	460	460	460	482	510	539	
Unemployment Insurance	-	-	-	414	414	414	434	459	485	
<b>Total Social Contributions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 757</b>	<b>2 757</b>	<b>2 757</b>	<b>3 295</b>	<b>3 483</b>	<b>3 681</b>	
<b>Post-retirement Benefit</b>										
	-	-	-	-	-	-	-	-	-	
Medical	-	-	-	-	-	-	-	-	-	
Other Benefits	-	-	-	-	-	-	-	-	-	
Pension	-	-	-	-	-	-	-	-	-	
<b>Total Post-retirement Benefit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Costs Capitalised to PPE	-	-	-	-	-	-	-	-	-	
<b>Sub Total - Senior Managers of Municipality</b>	<b>667</b>	<b>777</b>	<b>929</b>	<b>13 311</b>	<b>13 865</b>	<b>13 865</b>	<b>99 282</b>	<b>104 488</b>	<b>109 022</b>	
<b>% increase</b>		<b>16.4%</b>	<b>19.6%</b>	<b>1 333.1%</b>	<b>4.2%</b>		<b>616.1%</b>	<b>5.2%</b>	<b>4.3%</b>	
<b>Other Municipal Staff</b>										
<b>Salaries and Allowances</b>										
	105 307	115 187	123 423	98 480	91 788	91 788	11 593	12 182	12 799	
Basic Salary	6 903	7 075	7 600	17 608	9 935	9 935	10 407	11 000	11 627	
Bonuses	-	-	-	-	-	-	-	-	-	
<b>Allowance</b>										
Accommodation, Travel and Incidental	-	-	-	-	-	-	-	-	-	
Cellular and Telephone	435	437	445	372	541	541	1 329	1 405	1 485	
Housing Benefits	316	296	301	282	313	313	327	346	366	
Non-pensionable	-	-	-	-	-	-	-	-	-	
Travel or Motor Vehicle	8 446	8 528	8 496	9 051	14 007	14 007	14 692	15 529	16 414	
Voluntary Work	-	-	-	-	-	-	-	-	-	
<b>Total Allowance</b>	<b>9 197</b>	<b>9 251</b>	<b>9 241</b>	<b>9 706</b>	<b>14 860</b>	<b>14 860</b>	<b>16 349</b>	<b>17 280</b>	<b>18 265</b>	
<b>Service Related Benefits</b>										
	-	-	-	-	-	-	85	90	95	
Acting	-	-	-	-	-	-	-	-	-	
Bonus	-	-	-	1 969	1 969	1 969	2 063	2 181	2 306	
Danger Allowance	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fire Brigade	-	-	-	-	-	-	-	-	-	
In-kind Benefits	-	-	-	-	-	-	-	-	-	
Leave Pay	3 623	2 631	1 716	1 143	1 951	1 951	2 044	2 160	2 283	
Lifeguard/Duty Squads	-	-	-	-	-	-	-	-	-	
Long Service Award	-	-	-	-	-	-	-	-	-	
Overtime	530	563	651	984	814	814	477	504	539	
Scaroly	-	-	-	-	-	-	-	-	-	
Standby Allowance	881	1 089	1 242	266	1 174	1 174	1 054	1 114	1 177	
Tools Allowance	-	-	-	-	-	-	-	-	-	
Uniform/Special/Protective Clothing	-	-	-	64	64	64	-	-	-	
Leave gratuity	-	-	-	-	-	-	-	-	-	
Long Term Service Award	-	-	-	-	-	-	-	-	-	
<b>Total Service Related Benefits</b>	<b>5 034</b>	<b>4 282</b>	<b>3 610</b>	<b>4 427</b>	<b>5 973</b>	<b>5 973</b>	<b>5 722</b>	<b>6 048</b>	<b>6 393</b>	
<b>Total Salaries and Allowances</b>	<b>126 440</b>	<b>135 796</b>	<b>143 874</b>	<b>130 222</b>	<b>122 557</b>	<b>122 557</b>	<b>44 071</b>	<b>46 511</b>	<b>49 084</b>	
<b>Social Contributions</b>										
	42	44	49	42	57	57	60	64	67	
Bargaining Council	-	-	-	-	-	-	-	-	-	
Group Life Insurance	-	-	-	6 513	6 513	6 513	6 822	7 211	7 622	
Medical	9 219	9 121	9 846	12 169	18 062	18 062	18 920	19 998	21 138	
Pension	19 419	20 878	21 733	23 746	27 874	27 874	29 198	30 862	32 621	
Unemployment Insurance	665	692	812	4 205	1 278	1 278	1 334	1 410	1 490	
<b>Total Social Contributions</b>	<b>29 345</b>	<b>30 735</b>	<b>32 440</b>	<b>46 674</b>	<b>53 785</b>	<b>53 785</b>	<b>56 334</b>	<b>59 545</b>	<b>62 939</b>	
<b>Post-retirement Benefit</b>										
	-	-	-	-	-	-	-	-	-	
Medical	-	-	-	-	-	-	-	-	-	
Other Benefits	-	-	-	-	-	-	-	-	-	
Pension	-	-	-	-	-	-	-	-	-	
<b>Total Post-retirement Benefit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Costs Capitalised to PPE	-	-	-	-	-	-	-	-	-	
<b>Sub Total - Other Municipal Staff</b>	<b>155 785</b>	<b>166 531</b>	<b>176 314</b>	<b>176 896</b>	<b>176 341</b>	<b>176 341</b>	<b>100 405</b>	<b>106 056</b>	<b>112 023</b>	
<b>% increase</b>		<b>6.9%</b>	<b>5.9%</b>	<b>0.3%</b>	<b>(0.3%)</b>		<b>(43.1%)</b>	<b>5.6%</b>	<b>5.6%</b>	
<b>Total Parent Municipality</b>	<b>173 475</b>	<b>185 112</b>	<b>195 567</b>	<b>208 564</b>	<b>209 314</b>	<b>209 314</b>	<b>219 578</b>	<b>231 075</b>	<b>242 234</b>	

# MONTHLY TARGETS FOR REVENUE AND CASHFLOW

KZN266 Ulundi - Table A7 Budgeted Cash Flows

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		83 706	93 019	90 029	132 511	148 703	148 703	-	152 277	160 923	161 492
Service charges		90 594	103 339	117 365	126 242	126 242	126 242	-	128 577	132 820	137 086
Other revenue		-	-	-	46 943	70 019	70 019	-	66 471	102 887	88 880
Transfers and Subsidies - Operational	1	212 020	287 207	243 025	222 682	298 427	298 427	173 690	222 586	219 419	236 646
Transfers and Subsidies - Capital	1	74 888	46 885	38 780	44 593	70 593	70 593	33 593	48 519	39 286	40 543
Interest		1 966	2 318	1 682	5 447	10 471	10 471	-	6 514	6 837	7 100
Dividends		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		(386 678)	(486 246)	(428 484)	(503 148)	(621 386)	(621 386)	(61 254)	(562 369)	(595 048)	(609 434)
Finance charges		(8 235)	(2 312)	(14 133)	-	(5 500)	(5 500)	-	(5 000)	(5 165)	(5 341)
Transfers and Subsidies	1	(524)	(337)	(674)	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>67 737</b>	<b>43 873</b>	<b>47 590</b>	<b>75 270</b>	<b>97 569</b>	<b>97 569</b>	<b>146 029</b>	<b>57 576</b>	<b>61 959</b>	<b>56 973</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		2 108	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital		-	-	-	-	-	-	-	-	-	-
Interest on Short Term Investment (Greater than 90 days) and Long Term Investments		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Capital assets		(67 280)	(47 557)	(48 267)	(60 178)	(89 089)	(89 089)	-	(58 944)	(49 923)	(51 678)
Retention (Capital)		-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(65 172)</b>	<b>(47 557)</b>	<b>(48 267)</b>	<b>(60 178)</b>	<b>(89 089)</b>	<b>(89 089)</b>	<b>-</b>	<b>(58 944)</b>	<b>(49 923)</b>	<b>(51 678)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>2 565</b>	<b>(3 684)</b>	<b>(677)</b>	<b>15 091</b>	<b>8 481</b>	<b>8 481</b>	<b>146 029</b>	<b>(1 369)</b>	<b>12 037</b>	<b>5 295</b>
Cash/cash equivalents at the year begin:	2	5 996	8 557	4 872	4 872	4 195	4 195	4 168	4 195	2 826	14 863
Cash/cash equivalents at the year end:	2	8 561	4 873	4 195	19 964	12 676	12 676	150 197	2 826	14 863	20 158

Service charges were projected at a collection rate of 95% for refuse, 95% on rates and 90% on electricity for year 2026/27.

Regarding the collection rate for the refuse removal, the municipality has amended its policy on refuse whereby accounts will no longer be opened for tenants but instead landlords will be billed directly.

# Monthly targets for revenue, expenditure and cash flow

KZN266 Ulundi - Supporting Table SA30 Budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousand</b>															
<b>Cash Receipts By Source</b>													1		
Property rates	12 690	12 690	12 690	12 690	12 690	12 690	12 690	12 690	12 690	12 690	12 690	12 690	152 277	160 923	161 492
Service charges - electricity revenue	9 481	9 481	9 481	9 481	9 481	9 481	9 481	9 481	9 481	9 481	9 481	9 481	113 777	117 532	121 293
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	14 800	15 289	15 793
Rental of facilities and equipment	38	38	38	38	38	38	38	38	38	38	38	38	460	475	490
Interest earned - external investments	189	189	189	189	189	189	189	189	189	189	189	189	2 265	2 339	2 414
Interest earned - outstanding debtors	354	354	354	354	354	354	354	354	354	354	354	354	4 250	4 498	4 686
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	267	267	267	267	267	267	267	267	267	267	267	267	3 200	3 306	3 411
Licences and permits	265	265	265	265	265	265	265	265	265	265	265	265	3 182	3 327	3 465
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	18 549	222 586	219 419	236 646
Other revenue	137	137	137	137	137	137	137	137	137	137	137	137	1 640	1 694	1 750
<b>Cash Receipts by Source</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>43 203</b>	<b>518 437</b>	<b>528 802</b>	<b>551 441</b>
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	4 043	48 519	39 286	40 543
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vat Control (receipts)	4 832	4 832	4 832	4 832	4 832	4 832	4 832	4 832	4 832	4 832	4 832	4 832	57 989	94 085	79 763
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Short Term Investment (Greater than 90 days) and Long Term Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>52 079</b>	<b>624 945</b>	<b>662 173</b>	<b>671 747</b>
<b>Cash Payments by Type</b>															
Employee related costs	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	16 641	199 686	210 543	221 045
Remuneration of councillors	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	19 891	20 532	21 189
Finance charges	417	417	417	417	417	417	417	417	417	417	417	417	5 000	5 165	5 341
Bulk purchases - Electricity	17 710	17 710	17 710	17 710	17 710	17 710	17 710	17 710	17 710	17 710	17 710	17 710	212 516	225 102	225 102
Acquisition inventory - water and other inventory	440	440	440	440	440	440	440	440	440	440	440	440	5 284	5 883	6 215
Contracted services	6 120	6 120	6 120	6 120	6 120	6 120	6 120	6 120	6 120	6 120	6 120	6 120	73 435	79 676	80 979
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	51 555	53 311	54 904
<b>Cash Payments by Type</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>47 281</b>	<b>567 369</b>	<b>600 213</b>	<b>614 774</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	4 912	4 912	4 912	4 912	4 912	4 912	4 912	4 912	4 912	4 912	4 912	4 912	58 944	49 923	51 678
Retention (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>52 193</b>	<b>626 313</b>	<b>650 136</b>	<b>666 452</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>	<b>(1 369)</b>	<b>12 037</b>	<b>5 295</b>
Cash/cash equivalents at the month/year begin:	4 195	4 081	3 967	3 853	3 739	3 625	3 511	3 397	3 283	3 169	3 055	2 941	4 195	2 826	14 863
Cash/cash equivalents at the month/year end:	4 081	3 967	3 853	3 739	3 625	3 511	3 397	3 283	3 169	3 055	2 941	2 826	2 826	14 863	20 158

**ANNUAL BUDGET AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN – INTERNAL DEPARTMENT**

FINAL ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2026/2027 FINANCIAL YEAR																					
IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2026/2027				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required		
										Annual Target	Q1	Q2	Q3							Q4	
<b>Basic Service Delivery</b>																					
KZN266-TS-SO-1	TS 1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	30/06/2027	30/06/2026	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2027	n/a	n/a	n/a	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2027	Technical Services	n/a	AI 24 Wards			Planned preventative maintenance programme approved by Council
KZN266-TS-SO-1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2027	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2026	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2026	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2027	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2027	Technical Services	R 3 382 608.69	AI 24 Wards			Monthly progress reports on the implementation of the maintenance submitted to Municipal Manager and proof of submission	
KZN266-TS-SO-2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Kolo as pre-approved by Council	Number	30/06/2027	30/06/2026	n/a	52 households electrified (cabling with a meter box) in Kolo as pre-approved by Council by 30 June 2027	Design stage and pre-engineering stage by 30 September 2026	52 households electrified (cabling with a meter box) in Kolo by 31 December 2026 (10% Construction)	52 households electrified (cabling with a meter box) in Kolo by 31 March 2027 (30% Construction)	52 households electrified (cabling with a meter box) in Kolo by 30 June 2027 (100% Construction)	Technical Services	R524 521,173 (VAT Exclusive)	7			Council resolution with pre-approved list of electrification projects, DEE application, progress reports and close-out report	
KZN266-TS-SO-2	TS 2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Makhona as pre-approved by Council	Number	43	New indicator	0	43 households electrified (cabling with a meter box) in Makhona as pre-approved by Council by 30 June 2027	Design stage and pre-engineering stage by 30 September 2026	43 households electrified (cabling with a meter box) in Makhona by 31 December 2026 (10% Construction)	43 households electrified (cabling with a meter box) in Makhona by 31 March 2027 (30% Construction)	43 households electrified (cabling with a meter box) in Makhona by 30 June 2027 (100% Construction)	Technical Services	R433 739.13 (VAT Exclusive)	8			Council resolution with pre-approved list of electrification projects, DEE application, progress reports and close-out report	
KZN266-TS-SO-2	TS 2.2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Shurjana/Qualkazi as pre-approved by Council	Number	61	New indicator	n/a	61 households electrified (cabling with a meter box) in Shurjana/Qualkazi as pre-approved by Council by 30 June 2027	Design stage and pre-engineering stage by 30 September 2026	61 households electrified (cabling with a meter box) in Shurjana/Qualkazi by 31 December 2026 (10% Construction)	61 households electrified (cabling with a meter box) in Shurjana/Qualkazi by 31 March 2027 (30% Construction)	61 households electrified (cabling with a meter box) in Shurjana/Qualkazi by 30 June 2027 (100% Construction)	Technical Services	R1 454 782.60 (VAT Exclusive)	21			Council resolution with pre-approved list of electrification projects, DEE application, progress reports and close-out report	
KZN266-TS-SO-2	TS 2.3		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ndinde as pre-approved by Council	Number	35	New indicator	n/a	35 households electrified (cabling with a meter box) in Ndinde as pre-approved by Council by 30 June 2027	Design stage and pre-engineering stage by 30 September 2026	35 households electrified (cabling with a meter box) in Ndinde by 31 December 2026 (10% Construction)	35 households electrified (cabling with a meter box) in Ndinde by 31 March 2027 (30% Construction)	35 households electrified (cabling with a meter box) in Ndinde by 30 June 2027 (100% Construction)	Technical Services	R353 043.47 (VAT Exclusive)	7			Council resolution with pre-approved list of electrification projects, DEE application, progress reports and close-out report	
KZN266-TS-SO-2	TS 2.4		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sangoyana as pre-approved by Council	Number	37	New indicator	n/a	37 households electrified (cabling with a meter box) in Sangoyana as pre-approved by Council by 30 June 2027	Design stage and pre-engineering stage by 30 September 2026	37 households electrified (cabling with a meter box) in Sangoyana by 31 December 2026 (10% Construction)	37 households electrified (cabling with a meter box) in Sangoyana by 31 March 2027 (30% Construction)	37 households electrified (cabling with a meter box) in Sangoyana by 30 June 2027 (100% Construction)	Technical Services	R373 217.34 (VAT Exclusive)	20			Council resolution with pre-approved list of electrification projects, DEE application, progress reports and close-out report	
KZN266-TS-SO-2	TS 2.5		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Nusakzi as pre-approved by Council	Number	63	New indicator	n/a	63 households electrified (cabling with a meter box) in Nusakzi as pre-approved by Council by 30 June 2027	Design stage and pre-engineering stage by 30 September 2026	63 households electrified (cabling with a meter box) in Nusakzi by 31 December 2026 (10% Construction)	63 households electrified (cabling with a meter box) in Nusakzi by 31 March 2027 (30% Construction)	63 households electrified (cabling with a meter box) in Nusakzi by 30 June 2027 (100% Construction)	Technical Services	R635 478.26 (VAT Exclusive)	6			Council resolution with pre-approved list of electrification projects, DEE application, progress reports and close-out report	
KZN266-TS-SO-2	TS 2.6		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mhlatini as pre-approved by Council	Number	70	New indicator	0	70 households electrified (cabling with a meter box) in Mhlatini as pre-approved by Council by 30 June 2027	Design stage and pre-engineering stage by 30 September 2026	70 households electrified (cabling with a meter box) in Mhlatini by 31 December 2026 (10% Construction)	70 households electrified (cabling with a meter box) in Mhlatini by 31 March 2027 (30% Construction)	70 households electrified (cabling with a meter box) in Mhlatini by 30 June 2027 (100% Construction)	Technical Services	R706 260.86 (VAT Exclusive)	14			Council resolution with pre-approved list of electrification projects, DEE application, progress reports and close-out report	
KZN266-TS-SO-2	TS 2.7		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sigawini as pre-approved by Council	Number	64	New indicator	0	64 households electrified (cabling with a meter box) in Sigawini as pre-approved by Council by 30 June 2027	Design stage and pre-engineering stage by 30 September 2026	64 households electrified (cabling with a meter box) in Sigawini by 31 December 2026 (10% Construction)	64 households electrified (cabling with a meter box) in Sigawini by 31 March 2027 (30% Construction)	64 households electrified (cabling with a meter box) in Sigawini by 30 June 2027 (100% Construction)	Technical Services	R645 391.30 (VAT Exclusive)	14			Council resolution with pre-approved list of electrification projects, DEE application, progress reports and close-out report	
KZN266-TS-SO-2	TS 2.8		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ezihlabeni as pre-approved by Council	Number	49	New indicator	0	49 households electrified (cabling with a meter box) in Ezihlabeni as pre-approved by Council by 30 June 2027	Design stage and pre-engineering stage by 30 September 2026	49 households electrified (cabling with a meter box) in Ezihlabeni by 31 December 2026 (10% Construction)	49 households electrified (cabling with a meter box) in Ezihlabeni by 31 March 2027 (30% Construction)	49 households electrified (cabling with a meter box) in Ezihlabeni by 30 June 2027 (100% Construction)	Technical Services	R488 347.82 (VAT Exclusive)	20			Council resolution with pre-approved list of electrification projects, DEE application, progress reports and close-out report	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2026/2027					Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required	
										Annual Target	Q1	Q2	Q3	Q4							
KZN266-TS-SO-3	TS 3	KPA - BASIC SERVICE DELIVERY	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Ecos	Date	30/06/2026	30/06/2026	n/a	Planned and Ad-Hoc Maintenance Plan approved by Ecos by 30 June 2027	n/a	n/a	n/a	n/a	Planned and Ad-Hoc Maintenance Plan approved by Ecos by 30 June 2027	Technical Services	n/a	AI 24 Wards			Planned and Ad-Hoc maintenance plan approved by Council
KZN266-TS-SO-3	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2027	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2026	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2026	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2027	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2027	Technical Services	R5 000 000.00	AI 24 Wards			Monthly progress reports on the implementation of the planned Ad-Hoc maintenance submitted to Municipal Manager and proof of submission	
KZN266-TS-SO-4	TS 4		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads and stormwater network	Rehabilitation of Mashona Road (1.9m long and 6m wide double lane)	Percentage	35%	20%	0%	35% of construction stage for the Rehabilitation of Mashona Road by 30 September 2027	35% of construction stage for Mashona Road by 30 September 2026	n/a	n/a	n/a	Technical Services	R1 888 080.98 (VAT and Retention Exclusive)	8			Business plan and progress reports	
KZN266-CS-SO-5	CS 1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Ulundi CBD	Number	365	365	0	(365days) collections of refuse in the CBD by 30 June 2027	92 Collections done in the CBD by 30 September 2026	92 Collections done in the CBD by 31 December 2026	90 Collections done in the CBD by 31 March 2027	91 Collections done in the CBD by 30 June 2027	Community Services	1 500 000.00	AI 24 Wards			Signed inspection forms, waste truck daily itinerary and centre manager's acknowledgment	
KZN266-CS-SO-5	CS 1.1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted in the Utsan household	Number	261	261	0	261 days of refuse collections in the urban households by 30 June 2027	66 days of refuse collections in the urban households by 30 September 2026	66 days of refuse collections in the urban households by 31 December 2026	64days of refuse collections in the urban households by 31 March 2027	65 days of refuse collections in the urban households by 30 June 2027	Community Services	n/a	AI 24 Wards			Signed inspection forms, waste truck daily itinerary and Councilors acknowledgment.	
KZN266-CS-SO-5	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Babanango CBD	Number	52	104	0	(52 days) Collections of Refuse done in Babanango Town by 30 June 2027	13 Collections done in Babanango Town by 30 September 2026	14 Collections done in Babanango Town by 31 December 2026	12 Collections done in Babanango Town by 31 March 2027	13 Collections done in Babanango Town by 30 June 2027	Community Services	n/a	16			Signed inspection forms, waste truck daily itinerary, councilors acknowledgment	
KZN266-CS-SO-5	CS 1.3		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted in Babanango household	Number of Days	52	48	0	(52days) Collection of Refuse in Babanango households by 30 June 2027	13 Collection of Refuse in Babanango households by 30 September 2026	14 Collection of Refuse in Babanango households by 31 December 2026	12 Collection of Refuse in Babanango households by 21 March 2027	13 Collection of Refuse in Babanango households by 30 June 2027	Community Services	n/a	16			Signed inspection forms, waste truck daily itinerary, councilors acknowledgment.	
KZN266-CS-SO-5	CS 1.10		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site	Number	144	144	0	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2027	36 loads of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 September 2026	36 loads of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 31 December 2026	36 loads of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 31 March 2027	36 Loads of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2027	Community Services	R6 762 000.00	AI 24 Wards			Proof of refuse disposal at Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site	
KZN266-TS-SO-6	TS 5		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Godlankomo Community Hall	Percentage	95%	80%	0	95% of construction stage for Godlankomo Community Hall by 31 December 2026	95% of construction stage for Godlankomo Community Hall by 30 September 2026	n/a	n/a	n/a	Technical Services	R1 676 504.78 (VAT and Retention Exclusive)					
KZN266-TS-SO-6	TS 5.1		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Zimlabeni Community Hall	Percentage	95%	80%	0	95% of construction stage for Zimlabeni Community Hall by 30 September 2026	95% of construction stage for Zimlabeni Community Hall by 30 September 2026	n/a	n/a	n/a	Technical Services	R1 690 280.07 (VAT and Retention Exclusive)					
KZN266-TS-SO-6	TS 5.2	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Bhungwane Community Hall	Percentage	95%	80%	0	95% of construction stage for Bhungwane Community Hall by 30 September 2026	95% of construction stage for Bhungwane Community Hall by 30 September 2026	n/a	n/a	n/a	Technical Services	R1 866 999.62 (VAT and Retention Exclusive)						
KZN266-TS-SO-6	TS 5.3	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Wela Community Hall	Percentage	98%	95%	0	98% of construction stage for Wela Community Hall by 30 September 2026	98% of construction stage for Wela Community Hall by 30 September 2026	n/a	n/a	n/a	Technical Services	R1 652 956.83 (VAT and Retention Exclusive)						
KZN266-TS-SO-6	TS 5.4	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Korfoor Community Hall	Percentage	98%	95%	0	98% of construction stage for Korfoor Community Hall by 30 September 2026	98% of construction stage for Korfoor Community Hall by 30 September 2026	n/a	n/a	n/a	Technical Services	R1 748 137.41 (VAT and Retention Exclusive)						
KZN266-TS-SO-6	TS 5.5	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Ntshikazane Community Hall	Percentage	98%	95%	0	98% of construction stage for Ntshikazane Community Hall by 30 September 2026	98% of construction stage for Ntshikazane Community Hall by 30 September 2026	n/a	n/a	n/a	Technical Services	R1 752 261.43 (VAT and Retention Exclusive)						

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2026/2027				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3						
KZN266-TS-SO-6	TS 5.6		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Lomo Community Hall	Percentage	98%	95%	0	98% of construction stage for Lomo Community Hall by 30 September 2026	98% of construction stage for Lomo Community Hall by 30 September 2026	n/a	n/a	n/a	Technical Services	R1 957 007.43 (VAT and Retention Exclude)			
KZN266-TS-SO-6	TS 5.7		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of KwaZongwane Community Hall	Percentage	95%	70%	0	95% of construction stage for KwaZongwane Community Hall by 30 September 2026	80% of construction stage for Unit B South Community Hall by 30 September 2026	95% of construction stage for Unit B South Community Hall by 31 December 2026	n/a	n/a	Technical Services	R1 965 829.62 (VAT and Retention Exclude)			
KZN266-TS-SO-6	TS 5.8		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Mhlawathi Community Hall	Percentage	95%	80%	0	95% of construction stage for Mhlawathi Community Hall by 30 September 2026	95% of construction stage for Mhlawathi Community Hall by 30 September 2026	n/a	n/a	Technical Services	R1 934 047.56 (VAT and Retention Exclude)				
KZN266-TS-SO-6	TS 5.9		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of KwaJukeleni Community Hall	Percentage	98%	95%	0	98% of construction stage for KwaJukeleni Community Hall by 30 September 2026	98% of construction stage for KwaJukeleni Community Hall by 30 September 2026	n/a	n/a	Technical Services	R1 841 815.56 (VAT and Retention Exclude)				
KZN266-TS-SO-6	TS 5.10		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Refurbishment of Unit B South Community Hall	Percentage	95%	70%	0	95% of construction stage for the Refurbishment of Unit B South Community Hall by 31 December 2026	80% of construction stage for Unit B South Community Hall by 30 September 2026	95% of construction stage for Unit B South Community Hall by 31 December 2026	n/a	n/a	Technical Services	R2 308 275.34 (VAT and Retention Exclude)			
KZN266-TS-SO-6	TS 6		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of Ulundi Sports Complex: Phase 2 Indoor Sports Centre	Percentage	100%	50%	0%	100% of construction stage for Ulundi Sports Complex: Phase 2 Indoor Sports Centre by 30 June 2027	65% of construction stage for Ulundi Sports Complex: Phase 2 Indoor Sports Centre by 30 September 2026	80% of construction stage for Ulundi Sports Complex: Phase 2 Indoor Sports Centre by 31 December 2026	90% of construction stage for Ulundi Sports Complex: Phase 2 Indoor Sports Centre by 31 March 2027	100% of construction stage for Ulundi Sports Complex: Phase 2 Indoor Sports Centre by 30 June 2027	Technical Services	R9 134 716.42 (VAT and Retention Exclude)	12		Business plan, progress reports and close-out report
KZN266-TS-SO-6	TS 6.1		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of KwaCeza Sportsfield	Percentage	100%	35%	0%	100% of construction stage for KwaCeza Sportsfield by 30 June 2027	65% of construction stage for construction of KwaCeza Sportsfield by 30 September 2026	80% of construction stage for construction of KwaCeza Sportsfield by 31 December 2026	90% of construction stage for the construction of KwaCeza Sportsfield by 31 March 2027	100% of construction stage for the construction of KwaCeza Sportsfield by 30 June 2027	Technical Services	R11 627 218.00 (VAT and Retention Exclude)	4		Business plan, progress reports and close-out report
KZN266-DPL-SO-8	DPL 1		To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Use Management Scheme	Review and Adopt Human Settlement Plan	Date	31/03/2027	30/03/2026	n/a	Prepare and Adopt Human Settlement Plan by 31 March 2027	Prepare Project work plan by 30 September 2026	Preparation of the Draft Human Settlement Plan Review by 31 December 2026	Adoption of Final Human Settlement Plan by Council by 31 March 2027	n/a	Planning and Development	R400 000.00	All 24 Wards	Project workplan Draft Human Settlement Plan Review, Final Human Settlement Plan & Council Resolution	
KZN266-DPL-SO-9	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Acquisition of Land from Ithala Development	Date	30/06/2027	30/06/2026	n/a	Engagements with Ithala for acquisition of land by 30 June 2027	Engagements with Ithala by 30 September 2026	Progress Report on Ithala properties by 31 December 2026	Engagements Follow-up letter with Ithala by 31 March 2027	n/a	Planning and Development	n/a	All 24 Wards	Letter, Follow up Letter and Progress Report	
KZN266-DPL-SO-10	PS 1.2		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to	Number	12	R170 000.00	R0.00	12 Monthly reports Submitted to Municipal Manager on disaster incidents responded to by the Municipality by 30 June 2027	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 September 2026	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 31 December 2026	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 31 March 2027	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2027	Protection Services	R100 000.00	All 24 Wards	Monthly Disaster Incident Report Submitted to the Municipal Manager and Proof of submission	
KZN266-DPL-SO-11	DPL3		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	30/06/2026	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2027	1 Quarterly Housing Forum convened by 30 September 2026	1 Quarterly Housing Forum convened by 31 December 2026	1 Quarterly Housing Forum convened by 31 March 2027	1 Quarterly Housing Forum convened by 30 June 2027	Planning and Development	n/a	All 24 Wards	Agenda, Minutes & Attendance Registers	
<b>Local Economic Development</b>																			
KZN266-CS-SO-12	CS 2		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date for staging of Ulundi Cultural Ingoma	Date	16/12/2026	new indicator	n/a	Ulundi Cultural Ingoma held by 16 December 2026	n/a	Ulundi Cultural Ingoma held by 16 December 2026	n/a	n/a	Community Services	R640 000.00	All 24 Wards	Invitations/posters and attendance register	
KZN266-CS-SO-12	CMS 1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	4	0	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2027	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2026	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2026	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2027	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2027	Corporate Services	n/a	All 24 Wards	Inspection Checklist	
KZN266-CS-SO-12	CMS 1.1		To expand the economy of the Municipality by marketing the unique attributes of the areas to attract visitors, both domestically and internationally	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Community Tourism Organisation (CTO) Meetings Convened	Number	4	4	0	4 Community Tourism Organisation (CTO) Meetings Convened by 30 June 2027	1 Community Tourism Organisation (CTO) Meetings Convened by 30 September 2026	1 Community Tourism Organisation (CTO) Meetings Convened by 31 December 2026	1 Community Tourism Organisation (CTO) Meetings Convened by 31 March 2027	1 Community Tourism Organisation (CTO) Meetings Convened by 30 June 2027	Corporate Services	n/a	All 24 Wards	Agenda, Minutes and Attendance register	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2026/2027					Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required	
										Annual Target	Q1	Q2	Q3	Q4							
KZN266-CS-SO-12	CMS 1.2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Tourism Awarenesses conducted	Number	2	2	0	2 Tourism Awarenesses conducted by 30 June 2027	1 Tourism Awareness Campaign conducted by 30 September 2026	n/a	n/a	n/a	1 Tourism Awareness conducted by 30 June 2027	Corporate Services	n/a	All 24 Wards			Pictures, Invitation and Attendance register
KZN266-CS-SO-12	CMS 1.3		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year	Date	30/06/2027	new indicator	n/a	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year by 30 June 2027	n/a	n/a	n/a	n/a	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year by 30 June 2027	Corporate Services	R100 000.00	All 24 Wards			Reviewed Strategy and Council Resolution
KZN266-CMS-SO-13	CMS 2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2026	30/09/2026	n/a	Tourism Month Commemoration by 30 September 2026	Conduct Commemoration of the Tourism Month by 30 September 2026	n/a	n/a	n/a	n/a	Corporate Services	n/a	All 24 Wards			Picture and Attendance register
KZN266-TS-SO-14	TS 7		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access to communities to the poverty alleviation initiatives of national and provincial government	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	12	0	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2027	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2026	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2026	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2027	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2027	Technical Services	R2 983 000.00					Monthly Reports submitted National Public Works & COGTA, Proof of submission
KZN266-CMS-SO-15	CMS 3		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of the Indigent Register for the Municipality for implementation in the 2026/2027 financial year	Date	30/05/2027	30/06/2026	n/a	Review and adoption of the Indigent Register for the Municipality for implementation in the 2026/2027 financial year by 31 May 2027	Data collection in 24 Wards by 30 September 2026	Data collection in 24 Wards by 31 December 2026	Confirmation of data Portfolio & Council by 31 March 2027	Approval of Indigent Register by 31 May 2027	Corporate Services	n/a	All 24 Wards			List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN266-CMS-SO-15	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	Percentage	100%	100%	0%	100% consumer accounts with refuse rebates by 30 June 2027	100% consumer accounts with refuse rebates by 30 September 2026	100% consumer accounts with refuse rebates by 31 December 2026	100% consumer accounts with refuse rebates by 31 March 2027	100% consumer accounts with refuse rebates by 30 June 2027	Financial Services	R2 264 073	All 24 Wards			Billing Report	
KZN266-CMS-SO-15	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	Percentage	100%	100%	0%	100% of consumer accounts with property rates rebates by 30 June 2027	100% of consumer accounts with property rates rebates by 30 September 2026	100% of consumer accounts with property rates rebates by 31 December 2026	100% of consumer accounts with property rates rebates by 31 March 2027	100% of consumer accounts with property rates rebates by 30 June 2027	Financial Services	R12 256 100	All 24 Wards			Billing Report	
KZN266-CMS-SO-15	CS 3		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2888.00, Minor - R1588.84)	Percentage	100%	100%	0%	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2888.00, Minor - R1588.84) by 30 June 2027	100% Qualifying applications approved by 30 September 2026	100% Qualifying applications approved by 31 December 2026	100% Qualifying applications approved by 31 March 2027	100% Qualifying applications approved by 30 June 2027	Community Services	R800 000.00	All 24 Wards			Approved application forms for Indigent Burials conducted	
KZN266-CMS-SO-15	CS 3.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% Provision of food vouchers for the indigent (Groceries voucher = R2000)	Percentage	100%	100%	0%	100% Provision of food vouchers for the indigent (Groceries voucher = R2000) by 30 June 2027	100% Qualifying applications approved by 30 September 2026	100% Qualifying applications approved by 31 December 2026	100% Qualifying applications approved by 31 March 2027	Qualifying applications approved by 30 June 2027	Community Services	R500 000.00	All 24 Wards			Approved application forms for Food Voucher provided	
KZN266-CS-SO-16	CS 4		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2027	31/03/2027	n/a	Library Week held by 31 March 2027	n/a	n/a	Library Week held by 31 March 2027	n/a	Community Services	R60 000	All 24 Wards			Invitations, Attendance Register & Photos	
KZN266-CS-SO-16	CS 4.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2026	30/09/2026	n/a	Literacy Week held by 30 September 2026	Literacy Week held by 30 September 2026	n/a	n/a	n/a	Community Services	R60 000	All 24 Wards			Invitations/ Poster, Attendance Register	
KZN266-CS-SO-16	CS 4.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Day Commemoration	Date	30/06/2026	30/06/2027	n/a	Youth Day Programme - Career Expo held by 30 June 2027	n/a	n/a	n/a	Youth Day Commemoration held by 30 June 2027	Community Services	R50 000.00	All 24 Wards			Invitations, Attendance Register	
KZN266-CS-SO-17	CS 5		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society,	Date for holding of Disability Programme	Date	31/12/2026	31/12/2026	n/a	Disability Programme held by 31 December 2026	n/a	Disability Programme held by 31 December 2026	n/a	n/a	Community Services	R85 000.00	All 24 Wards			Invitations, Attendance Register	
KZN266-CS-SO-17	CS 5.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date of holding of Child Protection week	Date	30/06/2027	30/06/2026	n/a	Child Protection Week held by 30 June 2027	n/a	n/a	n/a	Child Protection week held by 30 June 2027	Community Services	R60 000	All 24 Wards			Invitations, Attendance Register	
KZN266-CS-SO-17	CS 5.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society,	Date of holding civil society programme (16 Days of Activism )	Date	31/11/2026	31/11/2026	n/a	Civil society programme (16 Days of Activism ) held by 31 December 2026	n/a	Civil society programme (16 Days of Activism ) held by 31 December 2026	n/a	n/a	Community Services	R60 000	All 24 Wards			Invitations, Attendance Register	
KZN266-CS-SO-18	CS 6		To promote participation in sports by communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community	Date for holding Local Mayoral Cup Games	Date	30/09/2026	30/09/2026	n/a	1 Local Mayoral Cup games held by 30 September 2026	Local Mayoral Cup games held by 30 September 2026	n/a	n/a	n/a	Community Services	R600 000.00	All 24 Wards			Notices/posters, attendance register	
KZN266-CS-SO-18	CS 6.1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Date for holding of Horse Riding Event	Date	30/06/2027	30/06/2026	n/a	Horse Riding Event held by 30 June 2027	n/a	n/a	n/a	Horse Riding Event held by 30 June 2027	Community Services	R80 000.00	All 24 Wards			Invitations/posters and attendance register	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2026/2027				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required	
										Annual Target	Q1	Q2	Q3							Q4
KZN266-PS-SO-19	PS 2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for security service to the Municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2027	3 Monthly payments to the service provider (Security Services) by 30 September 2026	3 Monthly payments to the service provider (Security Services) by 31 December 2026	3 Monthly payments to the service provider (Security Services) by 31 March 2027	3 Monthly payments to the service provider (Security Services) by 30 June 2027	Protection Services	R5 217 391.29	AI 24 Wards			Invoice & proof of payment
KZN266-PS-SO 20	PS 3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Appointing Service Provider	Date	30/06/2027	30/06/2026	n/a	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2027	3 Monthly Report from Service Provider by 30 September 2026	3 Monthly Report from Service Provider by 31 December 2027	3 Monthly Report from Service Provider by 31 March 2027	3 Monthly Report from Service Provider by 30 June 2027	Protection Services	R1 537 500.85	AI 24 Wards			Attendance Registers
KZN266-PS-SO 21	PS 4		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	Number	240	265	0	Conduct 240 road blocks by 30 September 2027	Conduct 60 road blocks by 30 September 2026	Conduct 60 road blocks by 31 December 2026	Conduct 60 road blocks by 31 March 2027	Conduct 60 road blocks by 30 June 2027	Protection Services	n/a	AI 24 Wards			Road Block Registers
KZN266-PS-SO 21	PS 4.2		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Percentage of learner driver license test undertaken	Percentage	100%	2 400	0	100% of Learner Drivers' License Tests undertaken by 30 June 2027	100% of planned Learner Driver's License tests undertaken by 30 September 2026	100% of Learner Drivers' License Tests undertaken by 31 December 2026	100% of Learner Drivers' License Tests undertaken by 31 March 2027	100% of Learner Drivers' License Tests undertaken by 30 June 2027	Protection Services	n/a	AI 24 Wards			System-generated report indicating the total number of applicants and the total number of Learner Driver's Licence tests undertaken
KZN266-PS-SO 21	PS 4.3		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Percentage of Driver's License Tests undertaken	Number	100%	1 200	0	100% of Driver's License Tests undertaken by 30 June 2027	100% of Driver's License Tests undertaken by 30 September 2026	100% of Driver's License Tests undertaken by 31 December 2026	100% of Driver's License Tests undertaken by 31 March 2027	100% of Driver's License Tests undertaken by 30 June 2027	Protection Services	n/a	AI 24 Wards			System-generated report indicating the total number of applicants and the total number of Driver's Licence tests undertaken
KZN266-CMS-SO:22	CMS 4.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	140	130	0	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2027	n/a	n/a	n/a	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2027	Corporate Services	n/a	AI 24 Wards			Memo from Departments with a List of EPWP employees approved by Municipal Manager
KZN266-CMS-SO:22	CMS 4.2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	100%	n/a	100% on expenditure on the budget for implementation of LED Projects by 30 June 2027	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2027	50% on expenditure on the budget for implementation of LED Projects by 30 June 2027	Corporate Services	R1 000 000.00	AI 24 Wards			Expenditure Report from Finance
KZN266-CMS-SO:22	CMS 4.3		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% Implementation of Goat Farming support programme	Percentage	100%	100%	n/a	100% on expenditure on the implementation of Goat Farming support programme by 31 December 2026	n/a	100% on expenditure on the implementation of Goat Farming support programme by 31 December 2026	n/a	n/a	Corporate Services	R1 000 000.00	AI 24 Wards			Expenditure Report from Finance
KZN266-CMS-SO:22	CMS 4.4		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% Implementation of LED Infrastructure Support programme	Percentage	100%	new indicator	n/a	100% expenditure on the implementation of LED Infrastructure Support programme by 31 March 2027	n/a	n/a	100% expenditure on the implementation of LED Infrastructure Support programme by 31 March 2027	n/a	Corporate Services	R1 000 000.00	AI 24 Wards			Expenditure Report from Finance
KZN266-CMS-SO:22	CMS 4.5		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Procurement of temporary CBD Market Stalls	Date		new indicator	n/a	Procurement of CBD Market Stalls - Phase 2 by 31 March 2027	n/a	n/a	Procurement of CBD Market Stalls - Phase 2 by 31 March 2027	n/a	Corporate Services	R1 600 000.00	AI 24 Wards	n/a		Expenditure Report from Finance
KZN266-CMS-SO:23	CMS 5		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	4	0	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2027	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 September 2026	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 31 December 2026	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 31 March 2027	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2027	Corporate Services	n/a	AI 24 Wards			Invitations, Attendance Registers & Minutes
KZN266-PS-SO 24	PS 2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are comprised of previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies by 30 June 2027	Number	10	16	0	10 Bids awarded to previously disadvantaged individual owned companies by 30 June 2027	3 Bids awarded to previously disadvantaged individual owned companies by 30 September 2026	4 Bids awarded to previously disadvantaged individual owned companies by 31 December 2026	2 Bids awarded to previously disadvantaged individual owned companies by 31 March 2027	1 Bids awarded to previously disadvantaged individual owned companies by 30 June 2027	Financial Services	n/a	AI 24 Wards			Appointment letters
KZN266-CMS-SO:25	CMS 6		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs on selected Nodal Points conducted through SMMME's Workshops	Number	2	n/a	0	2 Business Incubation Programs on selected nodal points to be conducted through SMMME's Workshops by 30 June 2027	n/a	1 Workshop conducted by 31 December 2026	n/a	1 Workshop conducted by 30 June 2027	Corporate Services	n/a	AI 24 Wards			Invitations, Attendance Registers, & pictures
<b>Municipal Institutional Development and Transformation</b>																				
KZN266-CMS-SO:26	CMS 7		To ensure that all positions within the organization of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2026/2027 financial year	Date	31/05/2027	29/06/2026	n/a	Review and approval of the Organogram for implementation in the 2026/2027 financial year by 31 May 2027	n/a	n/a	Consultation with Departments and Response from Departments, by 31 March 2027	Consultation with LFL and Council approval and adoption of stakeholder agreed organograms by 31 May 2027	Corporate Services	n/a	AI 24 Wards			Correspondence to HOD's, Minutes of the LFL & Approved Organograms & Council Resolution

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2026/2027				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required	
										Annual Target	Q1	Q2	Q3							Q4
KZN266-CMS-SO:27	CMS 8	KPA: Municipal Institutional Development and Transformation (B2B) Pillar: Building Capable Local Government Institutions	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	12	0	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2027	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2026	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2027	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2027	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2027	Corporate Services	n/a	Ai 24 Wards		Memo to Finance and Proof of submission	
KZN266-CMS-SO:28	CMS 9		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	1	0	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2027	n/a	n/a	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2027	Corporate Services	n/a	Ai 24 Wards		Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission	
KZN266-CMS-SO:29	CMS 10.1		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	31/05/2027	29/06/2026		Review and approval of Recruitment & Retention Strategy by 31 May 2027	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2027	Final approval by Council by 31 May 2027	Corporate Services	n/a	Ai 24 Wards		Copy of Recruitment and Retention Strategy, Minutes of the LLF/Local Council Resolution	
KZN266-TS-SO	TS 8		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring ongoing skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2027	30/06/2026	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2027	N/A	n/a	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2027	Technical Services	n/a	Ai 24 Wards		Employee Training Close out report and Proof of submission to MM
KZN266-CMS-SO:31	CMS 11.1		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	40	92	0	40 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2027	n/a	n/a	n/a	n/a	40 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2027	Corporate Services	1% of the total salary budget	Ai 24 Wards		Invitations, Attendance Registers, Certificate of Attendance
KZN266-CMS-SO:32	CMS 12		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	31/01/2027	10/01/2026	n/a	Employment Equity Report submitted to Department of Labour by 31 January 2027	n/a	n/a	Employment Equity Report submitted to Department of Labour by 31 January 2027	n/a	Corporate Services	n/a	Ai 24 Wards		Proof of Submission to the Department of Labour and Certificate of Compliance	
<b>Good Governance and Public Participation</b>																				
KZN266-CMS-SO:33	CMS 13		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management System & Registry Procedure Manual	Date	31/05/2027	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2027	n/a	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2027	Corporate Services	n/a	Ai 24 Wards		Copy of Reviewed Policy & Council Resolution
KZN266-MM-SO:34	MM 1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted to Dept Cogta	Number	4	0	n/a	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2027	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2026	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 December 2026	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 March 2027	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2027	Municipal Manager	n/a	Ai 24 Wards			COGTA Circular 88 Template & Proof of submission to the Dept of Cogta
KZN266-FS-SO 34	FS 3		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2027	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2026	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2026	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2027	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2027	Financial Services	n/a	Ai 24 Wards			Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 34	FS 3.1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	4	0	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2027	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2026(Q4)	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2026(Q1)	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2027	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2027(Q3)	Financial Services	n/a	Ai 24 Wards			Proof of submission to Treasury (Proof of Data strings submission)	
KZN266-FS-SO 34	FS 3.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	1	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2027	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2027	n/a	Financial Services	n/a	Ai 24 Wards			Proof of submission to Treasury (Proof of Data strings submission) and Council resolution	
KZN266-CMS-SO:35	CMS 15.2	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	8	15	0	8 Council meetings convened and provision of secretariat by 30 June 2027	2 Quarterly Council meeting convened and provision of secretariat by 30 September 2026	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2026	3 Quarterly Council meeting convened and provision of secretariat by 31 March 2027	2 Quarterly Council meeting convened and provision of secretariat by 30 June 2027	Corporate Services	n/a	Ai 24 Wards			Notice, Circulation Registers, Attendance Registers/Minutes	
KZN266-CMS-SO:36	CMS 16	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councilors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	56	0	47 Councilors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2026	n/a	n/a	n/a	47 Councilors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2026	Corporate Services	R300 000.00	Ai 24 Wards		Invitations, Attendance Registers & Certificate of Attendance		
KZN266-CMS-SO:37	CMS 17	To promote good governance, accountability and transparency	Roll out of the performance management process to all Municipal staff	Signing of Performance Agreements by Extended MANCO & 68 employees in the lower levels	Date	30/06/2026	29/06/2025	n/a	Signing of Performance Agreements by all employees by 31 July 2026	Signing of Performance Agreements by all employees by 31 July 2026	n/a	n/a	n/a	Corporate Services	R500 000.00	Ai 24 Wards		Reviewed OPMS Policy and Council Resolution.		
KZN266-MM-SO 38	MM 3	To promote good governance, accountability and transparency	Conducting of Performance Agreements in terms of Section 57 (2) (a) (i) of the Local Government Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2026	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2026	n/a	n/a	n/a	Municipal Manager	n/a	Ai 24 Wards		Copies of signed Performance Agreements		
KZN266-MM-SO 39	MM 4	To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2024/2025 to Auditor-General	Date	31/08/2026	30/08/2026	n/a	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2026	Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2026	n/a	n/a	n/a	Municipal Manager	n/a	Ai 24 Wards		Copy of Annual Performance Report and proof of submission		
KZN266-MM-SO:40	MM 5	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2027	29/03/2026	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2027	n/a	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2027	Municipal Manager	n/a	Ai 24 Wards		Council Resolution and proof of submission to AG, COGTA & Treasury		

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2026/2027				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3						
KZN266-MM-SO 40	MM 5.1		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report by Council, AG, COGTA & Treasury	Date	31/03/2027	29/03/2026	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2027	n/a	n/a	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2027	Municipal Manager	n/a	AI 24 Wards		Council Resolution and proof of submission to AG, COGTA
KZN266-MM-SO 41	MM 6		To promote good governance, accountability and transparency	Submission of Quarterly Report in terms of Sec 52 (d) of the Local Government Municipal Management Act No. 56 of 2003	Number of Quarterly Performance Reports submitted to Council	Number	4	4	n/a	4 Quarterly Performance Reports submitted to Council by 30 June 2027	1 Quarterly Performance Report submitted to Council by 31 September 2026 (Q4)	1 Quarterly Performance Report submitted to Council by 31 December 2026 (Q1)	1 Quarterly Performance Report submitted to Council by 31 December 2026 (Q2)	1 Quarterly Performance Report submitted to Council by 31 December 2026 (Q3)	Municipal Manager	n/a	AI 24 Wards		Performance Report and Council Resolution
KZN266-MM-SO 42	MM 7		To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Performance Committee Meetings scheduled and attended by Management	number	4	4	0	4 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2027	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 September 2026	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 December 2026	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 March 2027	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2027	Municipal Manager	R168 400.00	AI 24 Wards		Agenda, Minutes and Attendance register
KZN266-MM-SO 42	MM 7.1		To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2027	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2026 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2026 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2026 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2026 (Q3)	Municipal Manager	n/a	AI 24 Wards		Agenda, Minutes and Attendance register
KZN266-MM-SO 43	MM 8		To promote good governance, accountability and transparency	Management of Risk within the accountability and transparency of the Municipality	Date of Annual Risk Assessment (Operational, Financial and IT) is conducted	Date	30/06/2027	31/05/2026	n/a	Annual Risk Assessment (Operational, Financial and IT) conducted by 30 June 2027	n/a	n/a	n/a	Annual Risk Assessment (Operational, Financial and IT) conducted by 30 June 2027	Municipal Manager	n/a	AI 24 Wards		Attendance Registers
KZN266-CMS-SO 44	CMS 19		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	30/06/2027	30/03/2026	n/a	Ward Committees training be conducted by 30 June 2027	n/a	n/a	n/a	Ward Committees training be conducted by 30 June 2027	Corporate Services	n/a	AI 24 Wards		Invitation, Attendance registers and Pictures
KZN266-CMS-SO 45	CMS 20.1		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	n/a	12 Monthly Payments of R1 000 000.00 per meeting attended per Ward Committee Member by 30 June 2027	3 Monthly Payments of R1 000 000.00 per meeting attended per Ward Committee Member by 30 September 2026	3 Monthly Payments of R1 000 000.00 per meeting attended per Ward Committee Member by 31 December 2026	3 Monthly Payments of R1 000 000.00 per meeting attended per Ward Committee Member by 31 March 2027	3 Monthly Payments of R1 000 000.00 per meeting attended per Ward Committee Member by 30 June 2027	Corporate Services	R4 320 000.00	AI 24 Wards		Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO 45	CMS 20.3		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2027	25/05/2026	n/a	Holding of "Taking Council to the People" event by 31 May 2027	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 31 May 2027	Corporate Services	R434 872.61	AI 24 Wards		Invitations , Attendance Registers and Pictures
KZN266-CMS-SO 46	CMS 21		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	12	0	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2027	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2026	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2026	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2027	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2027	Corporate Services	n/a	AI 24 Wards		Complaints Register Report from the System
KZN266-CMS-SO 46	CMS 21.1		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	30/06/2027	30/06/2026	n/a	Customer Satisfaction Survey be Conducted by 30 June 2027	n/a	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2027	Corporate Services	n/a	AI 24 Wards		Report on Customer Satisfaction Survey Conducted
KZN266-FS-SO 47	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mcoo submitted to Council by Head of Department to Council	Number	4	4	0	4 Quarterly Report-backs on the implementation of Mcoo submitted to Council by Head of Department by 30 June 2027	1 Quarterly Report-back on the implementation of Mcoo submitted to Council by 30 September 2026(Q4)	1 Quarterly Report-back on the implementation of Mcoo submitted to Council by 31 December 2026 (Q1)	1 Quarterly Report-back on the implementation of Mcoo submitted to Council by 31 December 2026 (Q2)	1 Quarterly Report-back on the implementation of Mcoo submitted to Council by 31 December 2026 (Q3)	Financial Services	n/a	AI 24 Wards		Quarterly Report & Council Resolution
KZN266-FS-SO 48	FS 6		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	2	R0.00	2 Investment Property Register Verification to be done by 30 June 2027	n/a	n/a	n/a	1 Investment Property Register Verification to be done by 31 December 2026	Financial Services	n/a	AI 24 Wards		Property Register
KZN266-DPL-SO 49	DPL 6		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Number	31/05/2027	30/06/2026	n/a	Preparation and approval of the IDP Document by Council by 31 May 2027	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2026	n/a	n/a	Council approval of Draft IDP Document by 31 March 2027	Planning and Development	R200 000.00	AI 24 Wards		Advertisement Process Plan & Council Resolution adopting the Draft and Final IDP Document
KZN266-DPL-SO 50	DPL 6.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	25	25	n/a	25 IDP Roadshows/Public Consultation held by 31 March 2027	n/a	n/a	n/a	24 IDP Roadshows/Public Consultations held by 31 December 2026	Planning and Development	R800 000.00	AI 24 Wards		Public Notice, Attendance Registers and photos
KZN266-DPL-SO 50	DPL 7		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	1	0	1 IDP Forum /Stakeholder Engagement held by 31 May 2027	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 31 May 2027	Planning and Development	R130 434.78	AI 24 Wards		Notices issued, Social media posts/Website
KZN266-DPL-SO 51	DPL 8		Promotion of integrated and coordinated spatial development within the municipality	Development of Bulding Bylaws	Number of awareness campaigns conducted on legal developments	Number	4	30/06/2026	0	Conduct 4 awareness campaigns on Building by 30 June 2027	1 awareness campaign conducted on Building by 30 September 2026	1 awareness campaign conducted on Building by 31 December 2026	1 awareness campaign conducted on Building by 31 March 2027	1 awareness campaign conducted on Building by 30 June 2027	Planning and Development	n/a	AI 24 Wards		Notices issued, Social media posts/Website
<b>Municipal Financial Viability and Management</b>																			
KZN266-FS-SO 52	FS 7		To ensure that the municipality remains Financially viable.	Development and implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2027	29/06/2026	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2027	n/a	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2027	Financial Services	n/a	AI 24 Wards		Council Resolution
KZN266-FS-SO 53	FS 8		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R1 500 000.00	R341 084 427.78	n/a	Reduction of Debt amounting to R1 600 000.00 owed by customers on a quarterly basis by 30 June 2027	Reduction of Debt owed by customers by R450 000.00 by 30 September 2026	Reduction of Debt owed by customers by R450 000.00 by 31 December 2026	Reduction of Debt owed by customers by R450 000.00 by 31 March 2027	Reduction of Debt owed by customers by R450 000.00 by 30 June 2027	Financial Services	R1 500 000.00	AI 24 Wards		Acknowledgement Of Debt Report, List of paid accounts

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2026/2027				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required	
										Annual Target	Q1	Q2	Q3							Q4
KZN266-FS-SO 33	FS 8.1	Management (B2B Pillar - Sound Financial Management)	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers through implementation of Debt and Credit Control Policy.	Rand Value	R5 000 000.00	n/a	n/a	Reduction of Debt amounting to R5 000 000.00 owed by customers on quarterly basis by 30 June 2027	Reduction of Debt owed by customers by R2 000 000.00 by 30 September 2026	Reduction of Debt owed by customers by R1 500 000.00 by 31 December 2026	Reduction of Debt owed by customers by R1 000 000.00 by 31 March 2027	Reduction of Debt owed by customers by R1 000 000.00 by 30 June 2027	Financial Services	R5 000 000.00	All 24 Wards			Age Analysis
KZN266-PS-SO 34	PS 7.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from traffic fines for 2026/2027 financial year amounting to R500 000.00	Rand Value	R500 000.00	n/a	n/a	Collection of budgeted Revenue for the Directorate from traffic fines for 2026/2027 financial year amounting to R500 000 by 30 June 2027	n/a	Collected budgeted revenue from traffic fines amounting to R250 000.00 by 31 December 2026	n/a	Collected budgeted revenue from traffic fines amounting to R250 000.00 by 30 June 2027	Protection Services	R500 000.00	All 24 Wards			Income & Expenditure Reports
KZN266-PS-SO 34	PS 7.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from Learner's and License Fees amounting to R2 500 000.00 for 2026/2027 financial year	Rand Value	R2 500 000.00	n/a	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000.00 by 30 June 2027	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 250 000.00 by 31 December 2026	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 250 000.00 by 30 June 2027	Protection Services	R2 500 000.00	All 24 Wards			Income & Expenditure Reports

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2026/2027				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required	
										Annual Target	Q1	Q2	Q3							Q4
KZN266-PS-SO 54	FS 9.3	KPA: Municipal Financial Viability	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	12	0	12 Monthly Payments of R89 024 096 790 for Salary Deductions and Contributions paid by the due date by 30 June 2027	3 Monthly Payments of R22 256 099 19 for Salary Deductions and Contributions paid by the due date by 30 September 2026	3 Monthly Payments of R22 256 099 19 for Salary Deductions and Contributions paid by the due date by 31 December 2026	3 Monthly Payments of R22 256 099 19 for Salary Deductions and Contributions paid by the due date by 31 March 2027	3 Monthly Payments of R22 256 099 19 for Salary Deductions and Contributions paid by the due date by 30 June 2027	Financial Services	R93 554 625.26	AI 24 Wards			Bank 4 Report
KZN266-FS-SO 55	FS 10		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	31/05/2027	29/05/2026	0	Approved Financial Policies and Procedures by 31 May 2027	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2027	Financial Services	n/a	AI 24 Wards			Council Resolution
KZN266-FS-SO 56	FS 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2025/2026 financial year to the Auditor-General	Date	31/08/2026	30/08/2026	n/a	Submission of the Annual Financial Statements for the 2025/2026 financial year to the Auditor-General by 31 August 2026	Submission of the Annual Financial Statements for the 2025/2026 financial year to the Auditor-General by 31 August 2026	n/a	n/a	n/a	Financial Services	n/a	AI 24 Wards			Proof of submission to Auditor-General
KZN266-FS-SO 57	FS 12		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2027	25/02/2026	n/a	Adjustment Budget be approved by Council by 28 February 2027	n/a	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2027	Financial Services	n/a	AI 24 Wards			Council Resolution and proof of submission
<b>Spatial and Environmental</b>																				
KZN266-DPL-SO 58	DPL 11	KPA: Spatial and Environment	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2027	30/06/2026	n/a	Preparation and adoption of the Spatial Development Framework by 31 May 2027	Prepare an Inception Report submitted by 30 September 2026	Prepare Draft SDF, Advert by Council by 31 December 2026	Adoption of the Draft SDF by Council by 31 March 2027	Adoption of the Final SDF by Council by 31 May 2027	Planning and Development	R465 730.00	AI 24 Wards			Inception report, Draft SDF, Advert, Final SDF, Council Resolution
KZN266-DPL-SO 59	DPL 12		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date of Registration of Unregistered CDB properties at the Deeds office	Date	30/06/2027	new indicator	n/a	Registration of unregistered CDB properties at the Deeds office. By 30 June 2027	Advertisement of appointment of the service provider 30 September 2026	Appointment of service provider by 31 December 2026	Progress Report on investigation of registration status by 31 March 2027	n/a	Planning and Development	R260 869.57				Investigation Report, Progress Reports on registration status
KZN266-DPL-SO 59	DPL 12.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration of Unit A subdivided properties at Surveyor General's office	Date	30/06/2027	30/06/2026	n/a	Submission of the approved Diagrams at deeds office for the registrations of Unit A properties by 30 June 2027	n/a	n/a	Progress report on registration registration by 31 December 2026	Progress Report on the submission of diagrams for registration of Unit A subdivided properties at Surveyor General's office by 30 June 2027	Planning and Development	R260 869.57	18			Appointment Letter, Project workplan, Progress Reports, proof of submission to Surveyor General's office
KZN266-DPL-SO 59	DPL 12.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date of Registration of subdivided Diagrams to Surveyor general's office B1200	Date	30/06/2027	30/06/2026	n/a	Approved Diagrams by Surveyor General by 31 March 2027	n/a	Progress report on registration registration by 31 December 2026	Progress Report with Approved Diagrams by Surveyor General by 31 March 2027	Progress Report with Approved Diagrams by Surveyor General by 30 June 2027	Planning and Development	R260 869.57	12			Appointment Letter, Project workplan, Progress Reports, proof of submission to Surveyor General's office
KZN266-DPL-SO 60	DPL13		Promotion of integrated and coordinated spatial development within the municipality	Ensure efficient, accurate and completeness of Data Collection for MIG, LED and Community Services Projects	Date of completion of data capturing for all MIG, LED and Community projects	Date	31/05/2027	30/06/2026	n/a	Capturing of municipal projects and updating municipal geodatabase by 31 May 2027	Capturing of municipal projects and updating municipal geodatabase by 30 September 2026	Capturing of municipal projects and updating municipal geodatabase by 31 December 2026	n/a	Capturing of municipal projects and updating municipal geodatabase by 31 May 2027	Planning and Development	n/a	n/a			List of MIG projects list, List of LED projects, List of Community Services Projects.
KZN266-DPL-SO 61	DPL14.1		Promotion of integrated and coordinated spatial development within the municipality	To promote and ensure effective use of GIS in the Municipality through strategy formulation and implementation.	Date of adoption of GIS Policy by Council	Date	31/05/2027	n/a	n/a	Review and approval of GIS Policy by Council by 31 May 2027	n/a	n/a	n/a	Review and approval of GIS Policy by Council by 31 May 2027	Planning and Development	n/a	n/a			Project WorkPlan, Draft Development of GIS Policy and Council Resolution, Final GIS Policy and Council Resolution
KZN266-DPL-SO 62	DPL 15.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 60 days of meeting all requirements	Percentage	100%	12	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2027	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2026	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2026	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2027	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2027	Planning and Development	n/a	AI 24 Wards			Building Plan Register, Letter of Approval / Disapproval Letter
KZN266-CS-SO 63	CS 10		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, lead by the Municipality	Date Holding of Environmental programmes	Date	30/06/2027	30/06/2026	n/a	Environmental Programmes held in 24 Wards by 30 June 2027	Environmental Programmes held in 6 Wards by 30 September 2026	Environmental Programmes held in 6 Wards by 31 December 2026	Environmental Programmes held in 6 Wards by 31 March 2027	Environmental Programmes held in 6 Wards by 30 June 2027	Community Services	R125 000.00	AI 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO 63	CS 10.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, lead by the Municipality	Date of holding of Environmental Week	Date	30/06/2027	30/06/2026	n/a	Environmental Week held by 05 June 2027	n/a	n/a	n/a	Holding of environmental week by 05 June 2027	Community Services	R60 000.00	AI 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO 63	CS 10.2		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, lead by the Municipality	Date of holding of Arbor Day	Date	30/09/2027	30/09/2026	n/a	Arbor Day held by 30 September 2027	Arbor Day held by 30 September 2027	n/a	n/a	n/a	Community Services	R60 000	AI 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO 64	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication Programme submitted to Municipal Manager	Number of Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager	Number	12	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted by 30 June 2027	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2026	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 December 2026	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 March 2027	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2027	Community Services	n/a	AI 24 Wards			Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

**ANNUAL BUDGET AND SERVICE AGREEMENTS - MUNICIPAL ENTITIES AND OTHER EXTERNAL MECHANISM**

- This municipality has no entities.

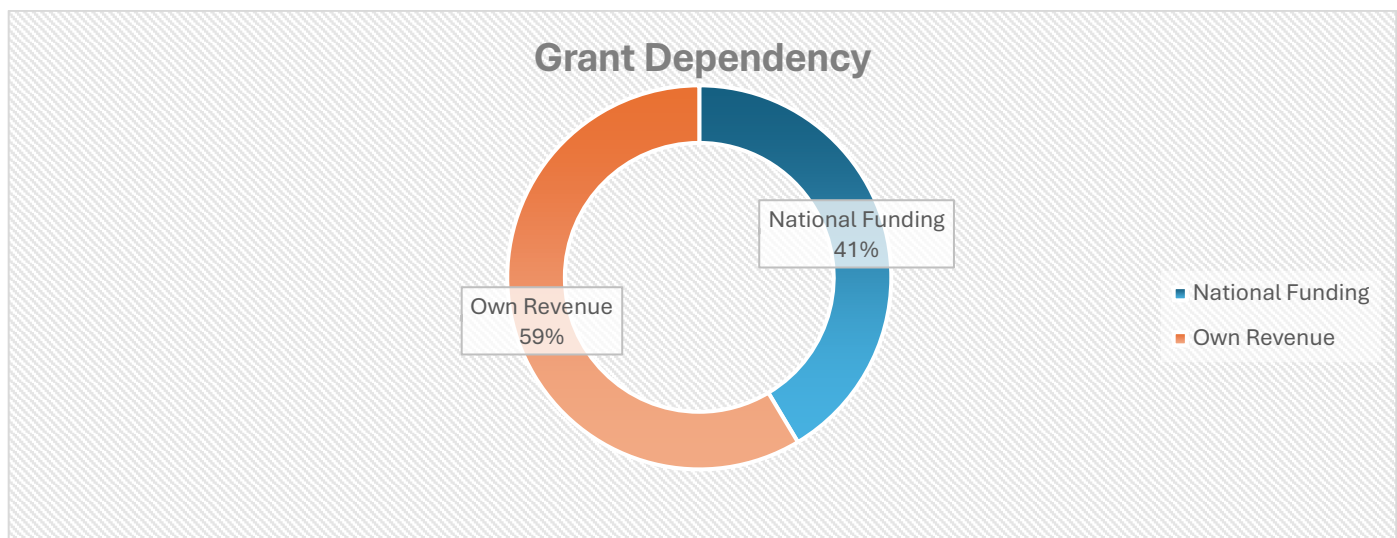
**Contract having future budgets implications**

A municipality may enter into a contract which will impose financial obligations on the municipality beyond a financial year, but if the contract will impose financial obligations on the municipality beyond the three years covered in the annual budget for that financial year. It must comply with MFMA Sec 33. Ulundi municipality does not have contracts having future budgetary implications.

**CAPITAL EXPENDITURE DETAILS**

A budget of R38 031 000 has been allocated for Municipal Infrastructure and R10 488 000 for Sport and Recreation Infrastructure Grant for this financial year under budget, this will be spent in accordance with the grant conditions as outlined in the Division of Revenue issued in February 2026.

Transfers & subsidies are 41% funded by National allocations (grants) and 59% funded from own revenue for the year 2026/2027.



The above graph clearly illustrate that the municipality is not grant dependant with own revenue holding a higher percentage.

## **LEGISLATION COMPLIANCE STATUS**

The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) became effective on 1 July 2004. Elements of the act have been phased in according to capacity of each municipality – high, medium and low. The Act has introduced significant changes to the financial management of local government. One of the main changes in budget preparation is that the single year, line item budgeting – which was a common feature of the previous practices – has been replaced by multi-year budgeting at a more strategic level.

The MFMA aims to modernize budget and financial practices at all spheres of government, thereby facilitating effective service delivery. The general public plays an important role in ensuring a budget is set to reflect targeted service delivery. For example, during the budget preparation process, Section 21 of the MFMA requires communities and residents within the municipal jurisdiction to be part of the Budget and Integrated Development Planning (IDP) processes.

Communities can also monitor the performance of the approved budget through regular reporting of the Service Delivery & Budget Implementation Plan (SDBIP) and the performance contracts of senior manager. These are prepared at the same time as the budget, thus ensuring alignment at the start of the financial year.

Some of the key budget reforms encapsulated within the Local Government: MFMA, that KZN 266 has applied, are:

- Forward looking, multi-year budgets with strategic focus;
- Clear links between budget allocations and agreed policies;
- Improved integration of budget and planning processes;
- New budget process timetable with earlier adoption of budgets by council and earlier audits of Annual Financial Statements;
- Improved in-year reporting according to vote/function;
- Improved financial management information;
- Service Delivery and Budget Implementation Plans (SDBIP) developed and approved with budgets;
- New accounting norms and standards;
- Improvements to procurement and Supply Chain Management policies and processes;
- Focus on performance measurement,

The MFMA implementation is monitored through regular reporting including:

- Quarterly reviews of LG: MFMA implementation plans and 12 urgent implementation priorities checklist;
- Monthly returns to National Treasury and monthly reports to Mayor and Council, as required by Section 71;

- Publication of information on the municipality's website ([www.ulundi.gov.za](http://www.ulundi.gov.za)) and
- Mid-year budget and performance assessment as required by Section 72.

The Budget and Medium-Term Revenue and Expenditure Framework (MTREF) was prepared taking cognizance of the contents of the Municipal budget and reporting regulations, Local Government: Municipal Finance Management Act No 56 of 2003, Circular No. 89 and the MFMA Budget Formats Guide received from National Treasury.

The objective of the regulations is to secure sound and sustainable management of the budgeting and reporting practices of municipalities and municipal entities by establishing uniform norms and standards and other requirements for ensuring transparency, accountability and appropriate lines of responsibility in the budgeting and reporting processes of those institutions and other relevant matters as required by the Act.

## **OTHER LEGISLATION**

The other important pieces of legislation when considering the budget processes are:

The Division of Revenue Bill 2026 and the Municipal Systems Act (Act no. 32 of 2000), together with the Municipal Systems Amendment Act (Act No. 44 of 2003)

### **Division of Revenue Bill 2026**

This Bill issued in February 2026, provides the three-year allocations from national government to local government. It sets out all the reporting requirements and conditions relating to the grants. Alongside this Provincial Departments allocate funding to local government by means of a provincial gazette.

These allocations are used when preparing the three-year budget in order to comply with Section 18 of the MFMA (relating to reasonably anticipated revenues to be collected). Additional allocations – both nationally and provincially – are sometimes made to municipalities. However, these are not included in the original budget as the allocations are not certain. When confirmed they will be included in an adjustments budget in accordance with Section 28 of the MFMA.

### **The Municipal Systems Act (Act no. 32 of 2000) and the Municipal Systems Amendment Act (Act No. 44 of 2003)**

These acts form the basis of the links between the budget and the Integrated Development Plan (IDP). In particular, the aspects that have been considered in preparing the budget are:

- Community participation (Chapters 4 & 5);

- Performance management (Chapter 6) providing also the basis for measurable performance objectives in the Service
- Delivery and Budget Implementation Plan (SDBIP); and Tariff Policy (Chapter 8).

**OTHER DOCUMENTS**

Enquiries: Rhulani Mathebula  
Tel: 012 401 4600  
Fax: 012 401 4700  
Email: [Rhulani.Mathebula@nersa.org.za](mailto:Rhulani.Mathebula@nersa.org.za)  
Ref: NER/D/KZ266

Mr SM Khomo  
The Municipal Manager  
Ulundi Municipality  
Private Bag X17  
Ulundi  
3838

Per Email: [skhomo@ulundi.gov.za](mailto:skhomo@ulundi.gov.za)

Dear Mr Khomo

## ELECTRICITY TARIFFS FOR THE PERIOD 1 JULY 2026 – 30 JUNE 2027

- Your application dated 31 March 2026 refers.
- The Energy Regulator at its meeting held on 11 May 2026 considered your tariff application based on Ulundi Municipality's Cost of Supply (COS) study for the period 1 July 2026 to 30 June 2027 and approved the tariffs as follows:

1. Domestic Tariffs	
<b>1.1 Domestic Prepaid Low Season</b>	
Block 1 (0 - 600kWh)	c/kWh 297,41
Block 2 (> 600 kWh)	423,85
<b>1.2 Domestic Prepaid High Season</b>	
Block 1 (0 - 600kWh)	c/kWh 381,54
Block 2 (> 600 kWh)	406,87
<b>1.3 Domestic Conventional Low Season</b>	
Block 1 (0 - 50kWh)	c/kWh 228,56
Block 2 (51 - 350 kWh)	290,39
Block 3 (351 - 600kWh)	391,20
Block 4 (>600 kWh)	467,40
Basic Charge (R/month)	634,28
<b>1.4 Domestic Conventional High Season</b>	
Block 1 (0 - 50kWh)	c/kWh 230,00
Block 2 (51 - 350 kWh)	296,15
Block 3 (351 - 600kWh)	399,89
Block 4 (>600 kWh)	471,77
Basic Charge (R/month)	640,27
<b>2. Commercial Tariffs</b>	
<b>2.1 Commercial ≤40KVA</b>	
Basic Charge (R/month) Low Season	c/kWh 2 565,21
Energy Charge c/kWh Low Season	372,68
Energy Charge c/kWh High Season	391,21
<b>2.2 Commercial ≥40KVA</b>	
Basic Charge (R/month)	c/kWh 3292,36
Energy Charge c/kWh Low Season	177,32
Energy Charge c/kWh High Season	217,89
Demand Charge R/kVA Low Season	611,48
Demand Charge R/kVA High Season	621,56

<b>3. Prepayment</b>	
Energy Charge c/kWh Low Season	c/kWh 501,86
Energy Charge c/kWh High Season	518,51
<b>4. Bulk Purchases</b>	
<b>4.1 Bulks500 KVA</b>	
Basic Charge (R/month)	c/kWh 14 244,33
Energy Charge c/kWh Low Season	623,77
Energy Charge c/kWh High Season	692,45
Demand Charge kVA Low Season	700,00
Demand Charge kVA High Season	754,15
<b>4.2 Bulks500 KVA</b>	
Basic Charge (R/month)	c/kWh 19 745,40
Energy Charge c/kWh Low Season	694,87
Energy Charge c/kWh High Season	699,39
Demand Charge kVA Low Season	791,77
Demand Charge kVA High Season	837,52
<b>5. Non-Standard Tariffs</b>	
<b>5.1 Streetlights</b>	
Energy Charge c/kWh	c/kWh 468,54
<b>6. Municipal departmental</b>	
Energy Charge c/kWh	c/kWh 418,08

Regulator Members:

Mr T Bukula (Chairperson) Ms R Govender (Deputy Chairperson) \*Adv NP Sithole (Chief Executive Officer)  
\*Mr W Majola \*Ms N Maseti \*Mr MW Mkhize Ms T Semane Mr FK Sibanda Ms PN Sibiya  
\*Full-Time Regulator Members

3. The Energy Regulator further directs as follows:
  - 3.1 The municipality must submit a report accounting for all the costs that have been noted in its COS study by 31 January 2027, to enable NERSA to perform its independent verification/audit process.
  - 3.2 The municipality must submit quarterly progress reports on the efficiency improvement measures taken to reduce high energy losses and deficits to enable NERSA to monitor the implementation thereof by 30 September 2026.
  - 3.3 The municipality must ring-fence the surplus amount to ensure that it is utilised solely for the electricity business and that appropriate accountability is maintained in respect of the use of those funds.
4. NERSA has approved the tariffs while taking into account all relevant, material and lawful factors applicable to the execution of its mandate to ensure that Ulundi Municipality implements lawful tariffs. Section 15(2) of the Electricity Regulation Act, 2006 (Act No. 4 of 2006), as amended, prohibits the charging of any tariff to any customer unless it has been approved by NERSA.
5. Should you have any queries, please do not hesitate to contact Mr Rhulani Mathebula telephonically at 012 401 4600 or by email at [Rhulani.Mathebula@nersa.org.za](mailto:Rhulani.Mathebula@nersa.org.za).

Yours sincerely



Advocate Nomalanga Sithole

**Chief Executive Officer**

Date: 29 May 2026

Property Rates Reconciliation

Province	KZN
District	Zululand District
Type	DM
Municipal Name	Ulundi
GV Period	01/07/2024 - 30/06/2025
Financial Year	2024/25
Reconciliation Period	Quarter 3

High Level Reconciliation

Property Categories	GV	# of Properties		Market Values		Variance
		MFS	Variance	GV Market Values	MFS Market Values	
Industrial	5,007	5,007	227	1,907,004,000.00	1,906,234,000.00	770,000.00
Business and Commercial	195	195	15,892	1,395,332,000.00	1,398,832,000.00	3,500,000.00
Agricultural	401	402	3,187	2,908,460,000.00	2,898,460,000.00	10,000,000.00
Mining	-	-	-	-	-	-
State Owned for Public Purpose	234	229	29,524	1,154,257,000.00	1,151,257,000.00	3,000,000.00
PSU	7	7	43,959	12,050,000.00	12,050,000.00	-
PBO	1	1	2,150	4,700,000.00	4,700,000.00	-
Multi Use	-	-	-	-	-	-
Vacant	1,694	1,694	12,533	300,304,000.00	300,304,000.00	-
POW	11	11	131	14,522,400.00	14,522,400.00	-
Municipal	72	75	6,450	122,990,740.00	122,990,740.00	-
Other	14	14	115	-	-	-
<b>Total</b>	<b>7,636</b>	<b>7,621</b>	<b>15</b>	<b>7,819,230,140.00</b>	<b>7,821,760,140.00</b>	<b>2,530,000.00</b>

Detailed Reconciliation

Property Categories	GV	Monthly Billing		Quarterly		Variance
		MFS	Variance	GV	MFS	
Residential	2,552,840	2,325,722	227,118	7,658,518.92	6,977,166.24	681,352.58
Industrial	4,648,781	4,632,789	15,992	13,946,343.34	13,898,367.30	47,976.04
Business and Commercial	1,330,620	1,298,803	31,817	3,991,861.35	3,896,409.42	95,451.93
Agricultural	-	-	-	-	-	-
Mining	-	-	-	-	-	-
State Owned for Public Purpose	4,207,267	4,177,743	29,524	12,621,800.30	12,533,228.07	88,572.22
PSU	2,150	43,959	43,959	6,450.75	131,876.16	131,876.16
PBO	1,004,628	1,009,227	25,381	3,283,824.24	3,207,891.48	76,142.76
Multi Use	0	0	0	0	0	0
Vacant	14,522,400	14,522,400	131	14,522,400.00	14,522,400.00	0
POW	122,990,740	122,990,740	6,450	122,990,740.00	122,990,740.00	0
Municipal	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total</b>	<b>R13,842,910,28</b>	<b>R13,548,242,89</b>	<b>R294,667,37</b>	<b>41,528,730,79</b>	<b>40,644,728,67</b>	<b>884,002,12</b>

Prepared By: L. MSHALI Date: 02/06/2026

Contact Details: [Signature]

Signature: [Signature]

Reviewed By: [Signature] Date: 02/06/2026

Contact Details: E.S. NSIBANE

Signature: [Signature]

**Province: Ulundi Municipality(KZN266) - Schedule of Service Delivery Standards Table 2026/2027 Final**

Standard	Description	Service Level
<b>Solid Waste Removal</b>		
Premise based removal (Residential Frequency)		once a week
Premise based removal (Business Frequency)		daily
Bulk Removal (Frequency)		daily
Removal Bags provided(Yes/No)		yes
Garden refuse removal Included (Yes/No)		yes
Street Cleaning Frequency in CBD		daily
Street Cleaning Frequency in areas excluding CBD		daily
How soon are public areas cleaned after events (24hours/48hours/longer)		24hrs
Clearing of illegal dumping (24hours/48hours/longer)		24hrs
Recycling or environmentally friendly practices(Yes/No)		yes
Licensed landfill site(Yes/No)		yes
<b>Water Service</b>		
Water Quality rating (Blue/Green/Brown/NO drop)		n/a
Is free water available to all? (All/only to the indigent consumers)		n/a
Frequency of meter reading? (per month, per year)		n/a
Are estimated consumption calculated on actual consumption over (two month's/three month's/longer period)		n/a
On average for how long does the municipality use estimates before reverting back to actual readings? (months)		n/a
<b>Duration (hours) before availability of water is restored in cases of service interruption (complete the sub questions)</b>		n/a
One service connection affected (number of hours)		n/a
Up to 5 service connection affected (number of hours)		n/a
Up to 20 service connection affected (number of hours)		n/a
Feeder pipe larger than 800mm (number of hours)		n/a
What is the average minimum water flow in your municipality?		n/a
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)		n/a
How long does it take to replace faulty water meters? (days)		n/a
Do you have a cathodic protection system in place that is operational at this stage? (Yes/No)		n/a
<b>Electricity Service</b>		
What is your electricity availability percentage on average per month?		99 percent
Do your municipality have a ripple control in place that is operational? (Yes/No)		no
How much do you estimate is the cost saving in utilizing the ripple control system?		n/a
What is the frequency of meters being read? (per month, per year)		per month
Are estimated consumption calculated at consumption over (two month's/three month's/longer period)		3 months
On average for how long does the municipality use estimates before reverting back to actual readings? (months)		2 months
Duration before availability of electricity is restored in cases of breakages (immediately/one day/two days/longer)		immediately
Are accounts normally calculated on actual readings? (Yes/no)		yes
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)		no
How long does it take to replace faulty meters? (days)		5days
Do you have a plan to prevent illegal connections and prevention of electricity theft? (Yes/No)		yes
How effective is the action plan in curbing line losses? (Good/Bad)		good
How soon does the municipality provide a quotation to a customer upon a written request? (days)		5days
How long does the municipality takes to provide electricity service where existing infrastructure can be used? (working days)		10days
How long does the municipality takes to provide electricity service for low voltage users where network extension is not required? (working days)		5days
How long does the municipality takes to provide electricity service for high voltage users where network extension is not required? (working days)		5days
<b>Sewerage Service</b>		
Are your purification system effective enough to put water back in to the system after purification?		n/a
To what extend do you subsidize your indigent consumers?		n/a
<b>How long does it take to restore sewerage breakages on average</b>		n/a
Severe overflow? (hours)		n/a
Sewer blocked pipes: Large pipes? (Hours)		n/a
Sewer blocked pipes: Small pipes? (Hours)		n/a
Spillage clean-up? (hours)		n/a
Replacement of manhole covers? (Hours)		n/a
<b>Road Infrastructure Services</b>		
Time taken to repair a single pothole on a major road? (Hours)		45min
Time taken to repair a single pothole on a minor road? (Hours)		30min
Time taken to repair a road following an open trench service crossing? (Hours)		3hrs
Time taken to repair walkways? (Hours)		8hrs
<b>Property valuations</b>		
How long does it take on average from completion to the first account being issued? (one month/three months or longer)		3 months
Do you have any special rating properties? (Yes/No)		yes
<b>Financial Management</b>		
Is there any change in the situation of unauthorised and wasteful expenditure over time? (Decrease/Increase)		increased
Are the financial statement outsourced? (Yes/No)		no
Are there Council adopted business process restructuring the flow and management of documentation feeding to Trial Balance?		yes
How long does it take for an Tax/Invoice to be paid from the date it has been received?		30 days
Is there advance planning from SCM unit linking all departmental plans quarterly and annually including for the next two to three years procurement plans?		yes

<b>Administration</b>		
Reaction time on enquiries and requests?	immediately	
Time to respond to a verbal customer enquiry or request? (working days)	1 DAY	
Time to respond to a written customer enquiry or request? (working days)	2 DAYS	
Time to resolve a customer enquiry or request? (working days)	5 DAYS	
What percentage of calls are not answered? (5%,10% or more)		10
How long does it take to respond to voice mails? (hours)	N/A	
Does the municipality have control over locked enquiries? (Yes/No)	YES	
Is there a reduction in the number of complaints or not? (Yes/No)	YES	
G	1DAY	
How many times does SCM Unit, CFO's Unit and Technical unit sit to review and resolve SCM process delays other than normal monthly management meetings?	Monthly	
<b>Community safety and licensing services</b>		
How long does it take to register a vehicle? (minutes)	n/a	
How long does it take to renew a vehicle license? (minutes)	n/A	
How long does it take to issue a duplicate registration certificate vehicle? (minutes)	N/A	
How long does it take to de-register a vehicle? (minutes)	N/A	
How long does it take to renew a drivers license? (minutes)	10-15 MIN	
What is the average reaction time of the fire service to an incident? (minutes)	5-7MIN	
What is the average reaction time of the ambulance service to an incident in the urban area? (minutes)	N/A	
What is the average reaction time of the ambulance service to an incident in the rural area? (minutes)	N/A	
<b>Economic development</b>		
How many economic development projects does the municipality drive?		3
How many economic development programme are deemed to be catalytic in creating an enabling environment to unlock key economic growth projects?		4
What percentage of the projects have created sustainable job security?	20 percent	
Does the municipality have any incentive plans in place to create an conducive environment for economic development? (Yes/No)	yes	
<b>Other Service delivery and communication</b>		
Is a information package handed to the new customer? (Yes/No)	yes	
Does the municipality have training or information sessions to inform the community? (Yes/No)	yes	
Are customers treated in a professional and humanly manner? (Yes/No)	yes	

## **Municipal manager's quality certificate**

**UMASIPALA  
WASOLUNDI**

Private Bag X17  
Ulundi  
3838

**“ The City of Heritage ”**



**ULUNDI  
MUNICIPALITY**

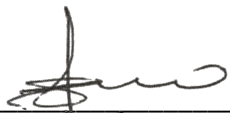
Tel: 035 - 8745100  
Fax: 035 – 8745174  
E-mail: [tmagwaza@ulundi.gov.za](mailto:tmagwaza@ulundi.gov.za)

I, Sandile Martin Khomo, Municipal Manager of Ulundi Municipality, hereby certify that

Final budget of Ulundi local Municipality for 2026/27 has been prepared in accordance with the Municipal Finance Management Act and regulations made under that Act.

Print Name: SANDILE MARTIN KHOMO

Municipal Manager of Ulundi Municipality (KZN266)

Signature:-  \_\_\_\_\_

Date: 27 May 2026