

NC073 Emthanjeni - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand	1									
Revenue - Standard										
Governance and administration		23 738	30 729	34 712	38 755	38 551	38 551	42 501	44 353	46 061
Executive and council		1 971	2 052	4 236	2 705	2 799	2 799	3 305	3 719	3 769
Budget and treasury office		21 767	15 886	30 444	36 009	35 711	35 711	39 154	40 589	42 244
Corporate services		-	12 791	31	40	40	40	43	45	48
Community and public safety		22 160	12 890	8 933	9 573	9 692	9 692	10 757	10 912	11 566
Community and social services		1 018	1 193	1 444	1 181	1 232	1 232	1 198	1 281	1 358
Sport and recreation		415	1 586	79	18	86	86	91	96	102
Public safety		18 176	9 177	7 165	7 354	7 354	7 354	7 892	8 399	8 903
Housing		1 746	686	244	19	19	19	520	21	23
Health		806	249	-	1 001	1 001	1 001	1 056	1 114	1 181
Economic and environmental services		2 717	6 650	4 205	19 141	19 141	19 141	18 948	14 944	14 471
Planning and development		6	4 490	3 586	18 483	18 483	18 483	18 250	14 204	13 687
Road transport		2 711	2 160	619	658	658	658	698	740	784
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		78 863	101 894	102 474	114 331	107 238	107 238	149 108	152 385	142 745
Electricity		42 087	54 965	58 731	63 176	56 083	56 083	68 789	73 458	78 571
Water		14 845	19 741	19 017	20 021	20 021	20 021	47 583	44 890	28 673
Waste water management		14 652	16 706	15 592	19 380	19 380	19 380	20 447	21 264	22 184
Waste management		7 279	10 482	9 134	11 754	11 754	11 754	12 289	12 772	13 318
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	127 478	152 164	150 324	181 799	174 622	174 622	221 314	222 593	214 844
Expenditure - Standard										
Governance and administration		31 858	32 332	31 634	40 878	40 492	40 492	40 955	43 078	45 823
Executive and council		10 828	11 000	7 480	10 947	10 430	10 430	11 541	12 301	13 053
Budget and treasury office		21 030	13 430	16 289	17 942	18 133	18 133	16 875	17 370	18 448
Corporate services		-	7 902	7 865	11 990	11 930	11 930	12 538	13 407	14 323
Community and public safety		24 626	22 446	49 053	22 728	22 070	22 070	23 327	24 774	26 382
Community and social services		8 789	4 511	4 676	10 576	7 443	7 443	7 755	8 265	8 822
Sport and recreation		2 894	3 149	33 033	674	3 599	3 599	3 562	3 803	4 082
Public safety		9 631	9 828	7 829	9 123	8 673	8 673	9 359	9 883	10 470
Housing		3 049	4 673	3 346	2 139	2 138	2 138	2 441	2 601	2 770
Health		264	286	169	217	217	217	209	222	238
Economic and environmental services		57 880	77 679	17 931	17 322	17 272	17 272	23 546	23 859	25 438
Planning and development		3 779	7 164	8 438	6 444	6 394	6 394	10 046	9 546	10 017
Road transport		54 101	70 515	9 493	10 878	10 878	10 878	13 500	14 314	15 422
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		47 247	54 057	107 096	84 685	82 948	82 948	94 154	100 754	107 921
Electricity		26 809	31 194	54 164	52 585	53 725	53 725	58 419	62 727	67 423
Water		6 045	12 310	32 572	9 289	8 589	8 589	10 801	11 469	12 211
Waste water management		6 464	5 086	11 112	10 399	9 427	9 427	11 519	12 286	13 095
Waste management		7 931	5 467	9 248	12 412	11 207	11 207	13 415	14 273	15 193
Other	4	986	1 711	1 480	1 967	1 857	1 857	2 198	2 323	2 459
Total Expenditure - Standard	3	162 598	188 225	207 194	167 580	164 640	164 640	184 180	194 789	208 023
Surplus/(Deficit) for the year		(35 120)	(36 060)	(56 870)	14 219	9 982	9 982	37 134	27 805	6 821

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 standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure),
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure),
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

NC073 Emthanjeni - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast
R thousand	1						
Revenue - Standard							
Municipal governance and administration		23 738	30 729	34 712	38 755	38 551	38 551
Executive and council		1 971	2 052	4 236	2 705	2 799	2 799
<i>Mayor and Council</i>		1 840	1 723	3 977	2 355	2 449	2 449
<i>Municipal Manager</i>		132	329	259	350	350	350
Budget and treasury office		21 767	15 886	30 444	36 009	35 711	35 711
Corporate services		-	12 791	31	40	40	40
<i>Human Resources</i>		-	-	-	-	-	-
<i>Information Technology</i>		-	-	-	-	-	-
<i>Property Services</i>		-	12 791	31	40	40	40
<i>Other Admin</i>		-	-	-	-	-	-
Community and public safety		22 160	12 890	8 933	9 573	9 692	9 692
Community and social services		1 018	1 193	1 444	1 181	1 232	1 232
<i>Libraries and Archives</i>		563	706	793	711	711	711
<i>Museums & Art Galleries etc</i>		-	-	-	-	-	-
<i>Community halls and Facilities</i>		167	186	212	168	100	100
<i>Cemeteries & Crematoriums</i>		178	250	383	200	200	200
<i>Child Care</i>		-	-	-	-	-	-
<i>Aged Care</i>		-	-	-	-	-	-
<i>Other Community</i>		-	-	-	-	-	-
<i>Other Social</i>		109	50	56	102	221	221
Sport and recreation		415	1 586	79	18	86	86
Public safety		18 176	9 177	7 165	7 354	7 354	7 354
<i>Police</i>		18 176	9 177	7 165	7 354	7 354	7 354
<i>Fire</i>		-	-	-	-	-	-
<i>Civil Defence</i>		-	-	-	-	-	-
<i>Street Lighting</i>		-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-
Housing		1 746	686	244	19	19	19
Health		806	249	-	1 001	1 001	1 001
<i>Clinics</i>		-	-	-	-	-	-
<i>Ambulance</i>		-	-	-	-	-	-
<i>Other</i>		806	249	-	1 001	1 001	1 001
Economic and environmental services		2 717	6 650	4 205	19 141	19 141	19 141
Planning and development		6	4 490	3 586	18 483	18 483	18 483
<i>Economic Development/Planning</i>		1	277	303	1 142	1 142	1 142
<i>Town Planning/Building enforcement</i>		5	4 213	3 283	17 341	17 341	17 341
<i>Licensing & Regulation</i>		-	-	-	-	-	-
Road transport		2 711	2 160	619	658	658	658
<i>Roads</i>		271	-	18	13	13	13
<i>Public Buses</i>		-	-	-	-	-	-
<i>Parking Garages</i>		-	-	-	-	-	-
<i>Vehicle Licensing and Testing</i>		2 440	2 160	601	645	645	645
<i>Other</i>		-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-
<i>Pollution Control</i>		-	-	-	-	-	-
<i>Biodiversity & Landscape</i>		-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-
Trading services		78 863	101 894	102 474	114 331	107 238	107 238
Electricity		42 087	54 965	58 731	63 176	56 083	56 083
<i>Electricity Distribution</i>		42 087	54 965	58 731	63 176	56 083	56 083
<i>Electricity Generation</i>		-	-	-	-	-	-
Water		14 845	19 741	19 017	20 021	20 021	20 021

Water Distribution	14 845	19 741	19 017	20 021	20 021	20 021
Water Storage	-	-	-	-	-	-
Waste water management	14 652	16 706	15 592	19 380	19 380	19 380
Sewerage	14 652	16 706	15 592	19 380	19 380	19 380
Storm Water Management	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-
Waste management	7 279	10 482	9 134	11 754	11 754	11 754
Solid Waste	7 279	10 482	9 134	11 754	11 754	11 754
Other	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-
Tourism	-	-	-	-	-	-
Forestry	-	-	-	-	-	-
Markets	-	-	-	-	-	-
Total Revenue - Standard	127 478	152 164	150 324	181 799	174 622	174 622
Expenditure - Standard						
Municipal governance and administration	31 858	32 332	31 634	40 878	40 492	40 492
Executive and council	10 828	11 000	7 480	10 947	10 430	10 430
Mayor and Council	8 663	8 800	6 424	7 921	7 746	7 746
Municipal Manager	2 165	2 200	1 056	3 026	2 684	2 684
Budget and treasury office	21 030	13 430	16 289	17 942	18 133	18 133
Corporate services	-	7 902	7 865	11 990	11 930	11 930
Human Resources	-	4 905	4 644	7 343	901	901
Information Technology	-	-	-	-	-	-
Property Services	-	2 406	2 600	3 746	7 283	7 283
Other Admin	-	591	620	901	3 746	3 746
Community and public safety	24 626	22 446	49 053	22 728	22 070	22 070
Community and social services	8 789	4 511	4 676	10 576	7 443	7 443
Libraries and Archives	4 272	2 165	2 043	3 552	3 552	3 552
Museums & Art Galleries etc	-	-	-	-	-	-
Community halls and Facilities	2 522	1 712	1 920	5 890	2 757	2 757
Cemeteries & Crematoriums	1 829	559	620	872	872	872
Child Care	-	-	-	-	-	-
Aged Care	-	-	-	-	-	-
Other Community	-	-	-	-	-	-
Other Social	166	75	93	262	262	262
Sport and recreation	2 894	3 149	33 033	674	3 599	3 599
Public safety	9 631	9 828	7 829	9 123	8 673	8 673
Police	9 395	9 542	7 420	8 430	7 980	7 980
Fire	236	286	409	693	693	693
Civil Defence	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-
Other	-	-	-	-	-	-
Housing	3 049	4 673	3 346	2 139	2 138	2 138
Health	264	286	169	217	217	217
Clinics	3	-	-	-	-	-
Ambulance	-	-	-	-	-	-
Other	261	286	169	217	217	217
Economic and environmental services	57 880	77 679	17 931	17 322	17 272	17 272
Planning and development	3 779	7 164	8 438	6 444	6 394	6 394
Economic Development/Planning	1 987	4 562	5 257	2 061	2 031	2 031
Town Planning/Building enforcement	1 792	2 602	3 181	4 383	4 363	4 363
Licensing & Regulation	-	-	-	-	-	-
Road transport	54 101	70 515	9 493	10 878	10 878	10 878
Roads	52 608	68 859	7 778	8 989	8 989	8 989
Public Buses	-	-	-	-	-	-
Parking Garages	-	-	-	-	-	-
Vehicle Licensing and Testing	722	827	864	864	864	864

<i>Other</i>		771	829	851	1 026	1 026	1 026
Environmental protection		-	-	-	-	-	-
<i>Pollution Control</i>		-	-	-	-	-	-
<i>Biodiversity & Landscape</i>		-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-
Trading services		47 247	54 057	107 096	84 685	82 948	82 948
Electricity		26 809	31 194	54 164	52 585	53 725	53 725
<i>Electricity Distribution</i>		26 809	31 194	54 164	52 585	53 725	53 725
<i>Electricity Generation</i>		-	-	-	-	-	-
Water		6 045	12 310	32 572	9 289	8 589	8 589
<i>Water Distribution</i>		6 045	12 310	32 572	9 289	8 589	8 589
<i>Water Storage</i>		-	-	-	-	-	-
Waste water management		6 464	5 086	11 112	10 399	9 427	9 427
<i>Sewerage</i>		6 464	5 086	11 112	10 399	9 427	9 427
<i>Storm Water Management</i>		-	-	-	-	-	-
<i>Public Toilets</i>		-	-	-	-	-	-
Waste management		7 931	5 467	9 248	12 412	11 207	11 207
<i>Solid Waste</i>		7 931	5 467	9 248	12 412	11 207	11 207
Other		986	1 711	1 480	1 967	1 857	1 857
Air Transport		-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-
Tourism		986	1 711	1 480	1 967	1 857	1 857
Forestry		-	-	-	-	-	-
Markets		-	-	-	-	-	-
Total Expenditure - Standard	3	162 598	188 225	207 194	167 580	164 640	164 640
Surplus/(Deficit) for the year		(35 120)	(36 060)	(56 870)	14 219	9 982	9 982

References

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

<i>check oprev balance</i>	-	-	-	-	-	-
<i>check opexp balance</i>	-	-	-	-	-	-

2013/14 Medium Term Revenue & Expenditure Framework		
Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
42 501	44 353	46 061
3 305	3 719	3 769
2 915	3 310	3 346
389	408	423
39 154	40 589	42 244
43	45	48
-	-	-
-	-	-
43	45	48
-	-	-
10 757	10 912	11 566
1 198	1 281	1 358
771	831	881
-	-	-
215	225	239
212	225	238
-	-	-
-	-	-
-	-	-
-	-	-
91	96	102
7 892	8 399	8 903
-	-	-
-	-	-
-	-	-
-	-	-
7 892	8 399	8 903
520	21	23
1 056	1 114	1 181
1 056	1 114	1 181
-	-	-
-	-	-
18 948	14 944	14 471
18 250	14 204	13 687
1 045	47	50
17 206	14 156	13 636
-	-	-
698	740	784
15	16	17
-	-	-
-	-	-
683	724	768
-	-	-
-	-	-
-	-	-
-	-	-
149 108	152 385	142 745
68 789	73 458	78 571
68 789	73 458	78 571
-	-	-
47 583	44 890	28 673

47 583	44 890	28 673
-	-	-
20 447	21 264	22 184
20 447	21 264	22 184
-	-	-
-	-	-
12 289	12 772	13 318
12 289	12 772	13 318
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
221 314	222 593	214 844
40 955	43 078	45 823
11 541	12 301	13 053
8 461	9 039	9 615
3 080	3 262	3 438
16 875	17 370	18 448
12 538	13 407	14 323
914	973	1 036
-	-	-
3 292	3 509	3 732
8 332	8 925	9 554
23 327	24 774	26 382
7 755	8 265	8 822
3 823	4 081	4 352
-	-	-
2 952	3 142	3 359
980	1 042	1 111
-	-	-
-	-	-
-	-	-
-	-	-
3 562	3 803	4 082
9 359	9 883	10 470
8 583	9 038	9 573
776	845	897
-	-	-
-	-	-
-	-	-
2 441	2 601	2 770
209	222	238
-	-	-
-	-	-
209	222	238
23 546	23 859	25 438
10 046	9 546	10 017
4 302	3 567	3 800
5 744	5 979	6 217
-	-	-
13 500	14 314	15 422
11 494	12 177	13 142
-	-	-
-	-	-
940	1 001	1 069

1 066	1 137	1 210
-	-	-
-	-	-
-	-	-
-	-	-
94 154	100 754	107 921
58 419	62 727	67 423
58 419	62 727	67 423
-	-	-
10 801	11 469	12 211
10 801	11 469	12 211
-	-	-
11 519	12 286	13 095
11 519	12 286	13 095
-	-	-
-	-	-
13 415	14 273	15 193
13 415	14 273	15 193
2 198	2 323	2 459
-	-	-
-	-	-
2 198	2 323	2 459
-	-	-
-	-	-
184 180	194 789	208 023
37 134	27 805	6 821

used must be supported by footnotes. Nothing else

- - -
- - -

NC073 Emthanjeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand										
Revenue by Vote	1									
Vote 1 - EXECUTIVE AND COUNCIL		1 971	2 052	4 236	2 705	2 799	2 799	3 305	3 719	3 769
Vote 2 - FINANCE AND ADMINISTRATION		21 767	28 677	30 475	36 050	35 752	35 752	39 196	40 634	42 293
Vote 3 - PLANNING AND DEVELOPMENT		6	4 490	3 586	18 483	18 483	18 483	18 250	14 204	13 687
Vote 4 - HEALTH		806	249	-	1 001	1 001	1 001	1 056	1 114	1 181
Vote 5 - COMMUNITY AND SOCIAL SERVICES		1 018	1 193	1 444	1 113	1 232	1 232	1 198	1 281	1 358
Vote 6 - PUBLIC SAFETY		18 176	9 177	7 165	7 354	7 354	7 354	7 892	8 399	8 903
Vote 7 - SPORT AND RECREATION		415	1 586	79	86	86	86	91	96	102
Vote 8 - ROAD TRANSPORT		2 711	2 160	619	658	658	658	698	740	784
Vote 9 - OTHER		-	-	-	-	-	-	-	-	-
Vote 10 - HOUSING SERVICES		1 746	686	244	19	19	19	520	21	23
Vote 11 - WASTE MANAGEMENT		7 279	10 482	9 134	11 754	11 754	11 754	12 289	12 772	13 318
Vote 12 - WASTE WATER MANAGEMENT		14 652	16 706	15 592	19 380	19 380	19 380	20 447	21 264	22 184
Vote 13 - ELECTRICITY		42 087	54 965	58 731	63 176	56 083	56 083	68 789	73 458	78 571
Vote 14 - WATER		14 845	19 741	19 017	20 021	20 021	20 021	47 583	44 890	28 673
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	127 478	152 164	150 324	181 799	174 622	174 622	221 314	222 593	214 844
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE AND COUNCIL		10 828	11 000	7 480	10 605	10 430	10 430	11 541	12 301	13 053
Vote 2 - FINANCE AND ADMINISTRATION		21 030	21 332	24 154	30 274	30 063	30 063	29 414	30 777	32 770
Vote 3 - PLANNING AND DEVELOPMENT		3 779	7 164	8 438	6 444	6 394	6 394	10 046	9 546	10 017
Vote 4 - HEALTH		264	286	169	217	217	217	209	222	238
Vote 5 - COMMUNITY AND SOCIAL SERVICES		8 788	4 511	4 676	7 651	7 443	7 443	7 755	8 265	8 822
Vote 6 - PUBLIC SAFETY		9 631	9 828	7 829	9 123	8 673	8 673	9 359	9 883	10 470
Vote 7 - SPORT AND RECREATION		2 894	3 149	33 033	3 599	3 599	3 599	3 562	3 803	4 082
Vote 8 - ROAD TRANSPORT		54 101	70 515	9 493	10 878	10 878	10 878	13 500	14 314	15 422
Vote 9 - OTHER		986	1 711	1 480	1 967	1 857	1 857	2 198	2 323	2 459
Vote 10 - HOUSING SERVICES		3 049	4 673	3 346	2 139	2 138	2 138	2 441	2 601	2 770
Vote 11 - WASTE MANAGEMENT		7 931	5 467	9 248	12 412	11 207	11 207	13 415	14 273	15 193
Vote 12 - WASTE WATER MANAGEMENT		6 464	5 086	11 112	10 399	9 427	9 427	11 519	12 286	13 095
Vote 13 - ELECTRICITY		26 809	31 194	54 164	52 585	53 725	53 725	58 419	62 727	67 423
Vote 14 - WATER		6 045	12 310	32 572	9 289	8 589	8 589	10 801	11 469	12 211
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	162 598	188 225	207 194	167 580	164 640	164 640	184 180	194 789	208 023
Surplus/(Deficit) for the year	2	(35 120)	(36 060)	(56 870)	14 219	9 982	9 982	37 134	27 805	6 821

References

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

NC073 Emthanjeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
CARAVAN PARK		5	8	3	1	1	1	1	1	1
SWIMMING POOL		60	75	62	67	67	67	71	75	79
Vote 8 - ROAD TRANSPORT		2 711	2 160	619	658	658	658	698	740	784
VEHICLE REGISTRATION		2 220	1 424	291	476	476	476	505	535	567
VEHICLE TESTING STATION		220	737	310	169	169	169	179	189	201
STREETS		271	-	18	13	13	13	15	16	17
WORKSHOP		-	-	-	-	-	-	-	-	-
Vote 9 - OTHER		-	-	-	-	-	-	-	-	-
TOURISM		-	-	-	-	-	-	-	-	-
CONTINUED MEMBERS		-	-	-	-	-	-	-	-	-
Vote 10 - HOUSING SERVICES		1 746	686	244	19	19	19	520	21	23
10.1 - HOUSING SERVICES		1 746	686	244	19	19	19	520	21	23
Vote 11 - WASTE MANAGEMENT		7 279	10 482	9 134	11 754	11 754	11 754	12 289	12 772	13 318
11.1 - SOLID WASTE		7 279	10 482	9 134	11 754	11 754	11 754	12 289	12 772	13 318
Vote 12 - WASTE WATER MANAGEMENT		14 652	16 706	15 592	19 380	19 380	19 380	20 447	21 264	22 184
12.1 - SEWERAGE		14 652	16 706	15 592	19 380	19 380	19 380	20 447	21 264	22 184
Vote 13 - ELECTRICITY		42 087	54 965	58 731	63 176	56 083	56 083	68 789	73 458	78 571
13.1 - ELECTRICITY		42 087	54 965	58 731	63 176	56 083	56 083	68 789	73 458	78 571

NC073 Emthanjeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Vote 14 - WATER		14 845	19 741	19 017	20 021	20 021	20 021	47 583	44 890	28 673
14.1 - WATER		14 845	19 741	19 017	20 021	20 021	20 021	47 583	44 890	28 673
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]										
Total Revenue by Vote	2	127 478	152 164	150 324	181 799	174 622	174 622	221 314	222 593	214 844

NC073 Emthanjeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Expenditure by Vote										
Vote 1 - EXECUTIVE AND COUNCIL	1	10 828	11 000	7 480	10 605	10 430	10 430	11 541	12 301	13 053
1.1 - OFFICE OF THE MAYOR		1 932	1 929	2 026	2 620	2 620	2 620	3 164	3 376	3 588
1.2 - COUNCIL EXPENSES		6 900	6 872	4 398	5 301	5 196	5 196	5 297	5 663	6 027
1.3 - OFFICE:MUNICIPAL MANAGER		1 997	2 200	1 056	2 684	2 614	2 614	3 080	3 262	3 438
Vote 2 - FINANCE AND ADMINISTRATION		21 030	21 332	24 154	30 274	30 063	30 063	29 414	30 777	32 770
DIRECTORATE: CHIEF FINANCIAL OFFICER		1 869	2 352	3 348	1 678	1 678	1 678	1 766	1 873	1 974
FINANCIAL SERVICES		7 212	7 157	8 965	9 381	9 330	9 330	7 766	8 263	8 771
ASSESSMENT RATES		1 222	1 748	1 911	4 313	4 213	4 213	4 194	3 858	4 146
DIR. : CORPORATE SERVICES		626	633	4 644	901	901	901	914	973	1 036
ADMINISTRATION		4 738	5 107	620	7 343	7 343	7 343	8 332	8 925	9 554
PROPERTY SERVICES		2 953	2 297	2 600	3 746	3 686	3 686	3 292	3 509	3 732
INTERNAL AUDIT		67	139	141	342	342	342	410	436	463
SUPPLY CHAIN MANAGEMENT UNIT		1 120	418	424	655	655	655	698	743	790
BUDGET AND TREASURY OFFICE		1 224	1 483	1 502	1 916	1 916	1 916	2 041	2 197	2 303
				-						
Vote 3 - PLANNING AND DEVELOPMENT		3 779	7 164	8 438	6 444	6 394	6 394	10 046	9 546	10 017
DIR. : INFRASTRUCTURE SERVICES		565	951	1 172	1 177	1 157	1 157	1 272	1 354	1 441
INFRASTRUCTURE SERVICES		1 329	1 652	2 544	3 206	3 206	3 206	4 472	4 625	4 776
DIR. : DEVELOPMENT SERVICES		-	-	-	657	657	657	762	812	864
LOCAL ECONOMIC DEVELOPMENT		1 884	4 562	4 723	1 404	1 374	1 374	3 540	2 755	2 935
Vote 4 - HEALTH		264	286	169	217	217	217	209	222	238
4.1 - HEALTH SERVICES		264	286	169	217	217	217	209	222	238
Vote 5 - COMMUNITY AND SOCIAL SERVICES		8 788	4 511	4 676	7 651	7 443	7 443	7 755	8 265	8 822
CEMETERIES		1 829	559	620	872	872	872	980	1 042	1 111
LIBRARIES		4 272	2 165	2 043	3 552	3 552	3 552	3 823	4 081	4 352
TOWN HALL		2 023	1 712	1 920	2 965	2 757	2 757	2 671	2 844	3 040
TOWN COMMONAGE		664	75	93	262	262	262	281	298	319
Vote 6 - PUBLIC SAFETY		9 631	9 828	7 829	9 123	8 673	8 673	9 359	9 883	10 470
TRAFFIC SERVICES		9 395	9 542	7 420	8 430	7 980	7 980	8 583	9 038	9 573
FIRE PREVENTION		236	286	409	693	693	693	776	845	897
Vote 7 - SPORT AND RECREATION		2 894	3 149	33 033	3 599	3 599	3 599	3 562	3 803	4 082
SPORT AND RECREATION		722	597	553	674	674	674	502	536	613
PARKS AND GARDENS		1 251	1 418	1 329	1 683	1 683	1 683	1 627	1 736	1 908

NC073 Emthanjeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
CARAVAN PARK		37	27	25	67	67	67	71	76	81
SWIMMING POOL		884	1 108	31 126	1 175	1 175	1 175	1 363	1 454	1 480
Vote 8 - ROAD TRANSPORT		54 101	70 515	9 493	10 878	10 878	10 878	13 500	14 314	15 422
VEHICLE REGISTRATION		434	461	356	386	386	386	404	430	462
VEHICLE TESTING STATION		288	366	508	478	478	478	536	570	607
STREETS		52 608	68 859	7 778	8 989	8 989	8 989	11 494	12 177	13 142
WORKSHOP		771	829	851	1 026	1 026	1 026	1 066	1 137	1 210
Vote 9 - OTHER		986	1 711	1 480	1 967	1 857	1 857	2 198	2 323	2 459
TOURISM		392	865	703	997	887	887	953	996	1 046
CONTINUED MEMBERS		594	846	777	970	970	970	1 245	1 327	1 413
Vote 10 - HOUSING SERVICES		3 049	4 673	3 346	2 139	2 138	2 138	2 441	2 601	2 770
10.1 - HOUSING SERVICES		3 049	4 673	3 346	2 139	2 138	2 138	2 441	2 601	2 770
Vote 11 - WASTE MANAGEMENT		7 931	5 467	9 248	12 412	11 207	11 207	13 415	14 273	15 193
11.1 - SOLID WASTE		7 931	5 467	9 248	12 412	11 207	11 207	13 415	14 273	15 193
Vote 12 - WASTE WATER MANAGEMENT		6 464	5 086	11 112	10 399	9 427	9 427	11 519	12 286	13 095
12.1 - SEWERAGE		6 464	5 086	11 112	10 399	9 427	9 427	11 519	12 286	13 095
Vote 13 - ELECTRICITY		26 809	31 194	54 164	52 585	53 725	53 725	58 419	62 727	67 423
13.1 - ELECTRICITY		26 809	31 194	54 164	52 585	53 725	53 725	58 419	62 727	67 423

NC073 Emthanjeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand										
Vote 14 - WATER		6 045	12 310	32 572	9 289	8 589	8 589	10 801	11 469	12 211
14.1 - WATER		6 045	12 310	32 572	9 289	8 589	8 589	10 801	11 469	12 211
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	162 598	188 225	207 194	167 580	164 640	164 640	184 180	194 789	208 023
Surplus/(Deficit) for the year	2	(35 120)	(36 060)	(56 870)	14 219	9 982	9 982	37 134	27 805	6 821

References

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

NC073 Emthanjeni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand	1										
Revenue By Source											
Property rates	2	11 599	12 193	14 337	18 397	17 888	17 888	17 888	21 373	22 655	24 015
Property rates - penalties & collection charges		120	176	223	-	-	-	-	-	-	-
Service charges - electricity revenue	2	35 498	38 908	46 442	43 767	38 823	38 823	38 823	52 567	56 463	60 734
Service charges - water revenue	2	12 786	13 371	15 575	16 902	16 902	16 902	16 902	23 401	24 053	25 497
Service charges - sanitation revenue	2	8 002	9 011	8 797	11 991	11 991	11 991	11 991	13 047	13 830	14 659
Service charges - refuse revenue	2	4 491	4 696	4 947	7 182	7 182	7 182	7 182	7 712	8 174	8 665
Service charges - other		176	19	466	139	258	258	258	147	154	163
Rental of facilities and equipment		442	566	587	499	499	499	499	529	561	595
Interest earned - external investments		910	903	585	734	945	945	945	793	809	857
Interest earned - outstanding debtors		599	843	1 116	741	741	741	741	740	741	741
Dividends received		1	1	-	-	-	-	-	-	-	-
Fines		11 744	8 699	6 703	7 025	7 025	7 025	7 025	7 543	8 030	8 511
Licences and permits		1 052	1 086	1 107	1 160	1 160	1 160	1 160	1 230	1 304	1 382
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		26 284	32 356	34 533	39 306	39 306	39 306	39 306	40 056	39 772	40 376
Other revenue	2	5 239	20 198	5 547	17 807	15 659	15 659	15 659	15 713	15 661	16 433
Gains on disposal of PPE		-	17	3	6	100	100	100	80	80	70
Total Revenue (excluding capital transfers and contributions)		118 942	143 043	140 970	165 658	158 481	158 481	158 481	184 932	192 287	202 699
Expenditure By Type											
Employee related costs	2	44 944	51 491	46 227	53 434	53 434	53 434	53 434	58 759	62 572	66 630
Remuneration of councillors		3 076	3 223	3 421	3 503	3 503	3 503	3 503	3 918	4 172	4 443
Debt impairment	3	14 276	1 766	16 971	8 217	6 993	6 993	6 993	8 627	9 145	9 876
Depreciation & asset impairment	2	47 589	66 837	68 650	7 924	7 924	7 924	7 924	8 479	8 987	9 706
Finance charges		875	755	1 284	1 121	1 121	1 121	1 121	933	636	329
Bulk purchases	2	20 420	26 380	34 106	38 142	40 736	40 736	40 736	44 159	47 551	51 335
Other materials	8	-	-	-	11 017	11 017	11 017	11 017	8 178	8 530	9 200
Contracted services		7 311	8 970	8 689	6 989	6 493	6 493	6 493	10 888	11 445	12 063
Transfers and grants		1 641	568	788	12 630	10 712	10 712	10 712	12 002	12 722	13 486
Other expenditure	4, 5	22 465	27 853	26 661	24 603	22 706	22 706	22 706	28 237	29 028	30 952
Loss on disposal of PPE		2	382	395	-	-	-	-	-	-	-
Total Expenditure		162 598	188 225	207 194	167 580	164 640	164 640	164 640	184 180	194 789	208 023
Surplus/(Deficit)		(43 656)	(45 182)	(66 224)	(1 922)	(6 159)	(6 159)	(6 159)	752	(2 501)	(5 324)
Transfers recognised - capital		8 536	9 121	9 354	16 141	16 141	16 141	16 141	36 382	30 306	12 145
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(35 120)	(36 060)	(56 870)	14 219	9 982	9 982	9 982	37 134	27 805	6 821
Taxation											
Surplus/(Deficit) after taxation		(35 120)	(36 060)	(56 870)	14 219	9 982	9 982	9 982	37 134	27 805	6 821
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(35 120)	(36 060)	(56 870)	14 219	9 982	9 982	9 982	37 134	27 805	6 821
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(35 120)	(36 060)	(56 870)	14 219	9 982	9 982	9 982	37 134	27 805	6 821

References

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

NC073 Emthanjeni - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		302	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCE AND ADMINISTRATION		1 944	-	-	-	-	-	-	-	-	-
Vote 3 - PLANNING AND DEVELOPMENT		419	-	-	-	-	-	-	-	-	-
Vote 4 - HEALTH		40	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		40	-	-	508	300	300	300	-	-	-
Vote 6 - PUBLIC SAFETY		91	-	-	-	-	-	-	-	-	-
Vote 7 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-
Vote 8 - ROAD TRANSPORT		2 005	1 803	1 855	-	-	-	-	-	-	-
Vote 9 - OTHER		-	-	-	-	-	-	-	-	-	-
Vote 10 - HOUSING SERVICES		400	-	-	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		425	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		7 613	10 905	11 222	5 200	5 200	5 200	5 200	-	-	-
Vote 13 - ELECTRICITY		1 698	1 527	1 571	-	-	-	-	-	-	-
Vote 14 - WATER		2 646	3 142	3 233	10 178	10 178	10 178	10 178	20 000	16 813	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	17 623	17 377	17 882	15 886	15 678	15 678	15 678	20 000	16 813	-
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	271	279	209	209	209	209	221	234	248
Vote 2 - FINANCE AND ADMINISTRATION		-	1 749	1 800	1 683	1 623	1 623	1 623	1 959	2 076	2 201
Vote 3 - PLANNING AND DEVELOPMENT		-	377	388	19	19	19	19	15 344	12 629	12 168
Vote 4 - HEALTH		-	36	37	20	20	20	20	21	23	24
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	36	37	808	808	808	808	728	846	897
Vote 6 - PUBLIC SAFETY		-	82	84	470	420	420	420	510	568	596
Vote 7 - SPORT AND RECREATION		-	-	-	95	95	95	95	101	107	113
Vote 8 - ROAD TRANSPORT		-	-	-	3 461	3 461	3 461	3 461	3 519	3 601	3 653
Vote 9 - OTHER		-	-	-	-	-	-	-	-	-	-
Vote 10 - HOUSING SERVICES		-	360	388	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		-	382	393	652	652	652	652	55	58	62
Vote 12 - WASTE WATER MANAGEMENT		4 512	-	-	-	-	-	-	-	-	-
Vote 13 - ELECTRICITY		-	-	-	800	412	412	412	505	520	540
Vote 14 - WATER		848	-	-	17	17	17	17	1 076	904	20
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		5 359	3 293	3 406	8 234	7 737	7 737	7 737	24 039	21 566	20 521
Total Capital Expenditure - Vote		22 982	20 670	21 289	24 120	23 415	23 415	23 415	44 039	38 379	20 521
Capital Expenditure - Standard											
Governance and administration		2 246	2 020	3 229	1 892	1 832	1 832	1 832	2 180	2 311	2 449
Executive and council		302	271	631	209	209	209	209	221	234	248
Budget and treasury office		1 644	1 479	1 467	1 296	1 276	1 276	1 276	1 479	1 568	1 662
Corporate services		300	270	1 131	387	347	347	347	479	508	539
Community and public safety		571	514	1 150	1 901	1 643	1 643	1 643	1 360	1 543	1 630
Community and social services		40	36	1 000	1 316	1 108	1 108	1 108	728	846	897
Sport and recreation		-	-	-	95	95	95	95	101	107	113
Public safety		91	82	150	470	420	420	420	510	568	596
Housing		400	360	-	-	-	-	-	-	-	-
Health		40	36	-	20	20	20	20	21	23	24
Economic and environmental services		2 424	2 180	3 528	3 480	3 480	3 480	3 480	18 863	16 230	15 820
Planning and development		419	377	300	19	19	19	19	15 344	12 629	12 168
Road transport		2 005	1 803	3 228	3 461	3 461	3 461	3 461	3 519	3 601	3 653
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		17 741	15 956	13 382	16 847	16 459	16 459	16 459	21 636	18 295	622
Electricity		1 698	1 527	1 051	800	412	412	412	505	520	540
Water		3 494	3 142	6 331	10 195	10 195	10 195	10 195	21 076	17 717	20
Waste water management		12 125	10 905	6 000	5 200	5 200	5 200	5 200	55	58	62
Waste management		425	382	-	652	652	652	652	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	22 982	20 670	21 289	24 120	23 415	23 415	23 415	44 039	38 379	20 521
Funded by:											
National Government		21 035	10 358	13 566	16 141	16 141	16 141	16 141	36 382	30 306	12 145
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	21 035	10 358	13 566	16 141	16 141	16 141	16 141	36 382	30 306	12 145
Public contributions & donations	5	-	978	-	-	-	-	-	-	-	-
Borrowing	6	-	9 000	-	-	-	-	-	-	-	-
Internally generated funds		1 947	334	7 723	7 979	7 274	7 274	7 274	7 657	8 073	8 376
Total Capital Funding	7	22 982	20 670	21 289	24 120	23 415	23 415	23 415	44 039	38 379	20 521

References

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

NC073 Emhlanjeni - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	R thousand	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework				
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation												
Vote 1 - EXECUTIVE AND COUNCIL	302	--	--	--	--	--	--	--	--	--	--	--
1.1 - OFFICE OF THE MAYOR	257	--	--	--	--	--	--	--	--	--	--	--
1.2 - COUNCIL EXPENSES	45	--	--	--	--	--	--	--	--	--	--	--
1.3 - OFFICE MUNICIPAL MANAGER	--	--	--	--	--	--	--	--	--	--	--	--
Vote 2 - FINANCE AND ADMINISTRATION	1 944	--	--	--	--	--	--	--	--	--	--	--
DIRECTORATE: CHIEF FINANCIAL OFFICER	--	--	--	--	--	--	--	--	--	--	--	--
FINANCIAL SERVICES	665	--	--	--	--	--	--	--	--	--	--	--
ASSESSMENT RATES	--	--	--	--	--	--	--	--	--	--	--	--
DIR. - CORPORATE SERVICES	--	--	--	--	--	--	--	--	--	--	--	--
ADMINISTRATION	215	--	--	--	--	--	--	--	--	--	--	--
PROPERTY SERVICES	300	--	--	--	--	--	--	--	--	--	--	--
INTERNAL AUDIT	--	--	--	--	--	--	--	--	--	--	--	--
SUPPLY CHAIN MANAGEMENT UNIT	56	--	--	--	--	--	--	--	--	--	--	--
BUDGET AND TREASURY OFFICE	708	--	--	--	--	--	--	--	--	--	--	--
Vote 3 - PLANNING AND DEVELOPMENT	419	--	--	--	--	--	--	--	--	--	--	--
DIR. - INFRASTRUCTURE SERVICES	419	--	--	--	--	--	--	--	--	--	--	--
INFRASTRUCTURE SERVICES	--	--	--	--	--	--	--	--	--	--	--	--
DIR. - DEVELOPMENT SERVICES	--	--	--	--	--	--	--	--	--	--	--	--
LOCAL ECONOMIC DEVELOPMENT	--	--	--	--	--	--	--	--	--	--	--	--
Vote 4 - HEALTH	40	--	--	--	--	--	--	--	--	--	--	--
4.1 - HEALTH SERVICES	40	--	--	--	--	--	--	--	--	--	--	--
Vote 5 - COMMUNITY AND SOCIAL SERVICES	40	--	--	508	300	300	300	--	--	--	--	--
CEMETERIES	40	--	--	--	--	--	--	--	--	--	--	--
LIBRARIES	--	--	--	--	--	--	--	--	--	--	--	--
TOWN HALL	--	--	--	508	300	300	300	--	--	--	--	--
TOWN COMMONAGE	--	--	--	--	--	--	--	--	--	--	--	--
Vote 6 - PUBLIC SAFETY	91	--	--	--	--	--	--	--	--	--	--	--
TRAFFIC SERVICES	60	--	--	--	--	--	--	--	--	--	--	--
FIRE PREVENTION	31	--	--	--	--	--	--	--	--	--	--	--
Vote 7 - SPORT AND RECREATION	--	--	--	--	--	--	--	--	--	--	--	--
SPORT AND RECREATION	--	--	--	--	--	--	--	--	--	--	--	--
PARKS AND GARDENS	--	--	--	--	--	--	--	--	--	--	--	--
CARAVAN PARK	--	--	--	--	--	--	--	--	--	--	--	--
SWIMMING POOL	--	--	--	--	--	--	--	--	--	--	--	--
Vote 8 - ROAD TRANSPORT	2 005	1 803	1 855	--	--	--	--	--	--	--	--	--
VEHICLE REGISTRATION	--	--	--	--	--	--	--	--	--	--	--	--
VEHICLE TESTING STATION	--	--	--	--	--	--	--	--	--	--	--	--
STREETS	2 005	1 803	1 855	--	--	--	--	--	--	--	--	--
WORKSHOP	--	--	--	--	--	--	--	--	--	--	--	--
Vote 9 - OTHER	--	--	--	--	--	--	--	--	--	--	--	--
TOURISM	--	--	--	--	--	--	--	--	--	--	--	--
CONTINUED MEMBERS	--	--	--	--	--	--	--	--	--	--	--	--
Vote 10 - HOUSING SERVICES	400	--	--	--	--	--	--	--	--	--	--	--
10.1 - HOUSING SERVICES	400	--	--	--	--	--	--	--	--	--	--	--
Vote 11 - WASTE MANAGEMENT	425	--	--	--	--	--	--	--	--	--	--	--
11.1 - SOLID WASTE	425	--	--	--	--	--	--	--	--	--	--	--
Vote 12 - WASTE WATER MANAGEMENT	7 613	10 905	11 222	5 200	5 200	5 200	5 200	--	--	--	--	--
12.1 - SEWERAGE	7 613	10 905	11 222	5 200	5 200	5 200	5 200	--	--	--	--	--
Vote 13 - ELECTRICITY	1 698	1 527	1 571	--	--	--	--	--	--	--	--	--
13.1 - ELECTRICITY	1 698	1 527	1 571	--	--	--	--	--	--	--	--	--
Vote 14 - WATER	2 646	3 142	3 233	10 178	10 178	10 178	10 178	20 000	16 813	--	--	--
14.1 - WATER	2 646	3 142	3 233	10 178	10 178	10 178	10 178	20 000	16 813	--	--	--
Vote 15 - (NAME OF VOTE 15)	--	--	--	--	--	--	--	--	--	--	--	--
15.1 - (Name of sub-vote)	--	--	--	--	--	--	--	--	--	--	--	--
Capital multi-year expenditure sub-total	17 623	17 377	17 882	15 886	15 678	15 678	15 678	20 000	16 813	--	--	--

NC073 Emthanjeni - Table A6 Budgeted Financial Position

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand											
ASSETS											
Current assets											
Cash		3 481	9 161	14 379	2 350	2 350	2 350	2 350	2 585	2 844	3 000
Call investment deposits	1	8 307	–	–	10 110	10 110	10 110	10 110	10 715	11 788	12 861
Consumer debtors	1	15 349	40 831	39 145	10 748	15 748	15 748	15 748	12 037	9 171	9 109
Other debtors		–	7 236	7 868	7 924	7 924	7 924	7 924	8 558	9 243	9 400
Current portion of long-term receivables		25	13	–	–	–	–	–	–	–	–
Inventory	2	46 520	45 987	46 079	40 850	40 850	40 850	40 850	43 301	45 899	47 902
Total current assets		73 681	103 228	107 470	71 981	76 981	76 981	76 981	77 196	78 943	82 271
Non current assets											
Long-term receivables		43	30	1	–	–	–	–	–	–	–
Investments		251	208	132	–	–	–	–	–	–	–
Investment property		4 272	3 441	3 107	4 272	4 272	4 272	4 272	4 272	4 272	4 272
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	842 947	1 075 120	1 025 429	823 142	823 142	823 142	823 142	888 993	942 332	942 626
Agricultural		–	–	–	–	–	–	–	–	–	–
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		1 372	1 611	1 062	1 060	1 060	1 060	1 060	1 166	1 283	1 400
Other non-current assets		–	–	–	186	186	186	186	177	168	150
Total non current assets		848 886	1 080 410	1 029 731	828 660	828 660	828 660	828 660	894 608	948 055	948 448
TOTAL ASSETS		922 567	1 183 638	1 137 202	900 641	905 641	905 641	905 641	971 804	1 026 998	1 030 719
LIABILITIES											
Current liabilities											
Bank overdraft	1	1 728	4 020	5 154	1 452	1 452	1 452	1 452	1 250	1 026	1 020
Borrowing	4	986	2 025	2 257	1 200	1 200	1 200	1 200	1 296	1 374	1 400
Consumer deposits		1 634	1 711	1 782	1 869	6 869	6 869	6 869	1 899	1 932	2 011
Trade and other payables	4	13 269	15 304	26 920	9 959	9 959	9 959	9 959	10 666	11 306	11 200
Provisions		922	1 091	1 283	1 896	1 896	1 896	1 896	1 920	2 017	2 199
Total current liabilities		18 540	24 151	37 395	16 376	21 376	21 376	21 376	17 031	17 654	17 830
Non current liabilities											
Borrowing		4 181	13 100	11 117	9 947	5 574	5 574	5 574	10 543	11 176	1 317
Provisions		21 291	27 920	27 093	30 433	30 433	30 433	30 433	32 259	34 194	35 294
Total non current liabilities		25 472	41 020	38 210	40 379	36 007	36 007	36 007	42 802	45 370	36 611
TOTAL LIABILITIES		44 012	65 171	75 605	56 756	57 383	57 383	57 383	59 833	63 024	54 441
NET ASSETS	5	878 555	1 118 467	1 061 597	843 885	848 258	848 258	848 258	911 971	963 974	976 278
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		595 468	919 832	875 152	572 578	576 951	576 951	576 951	640 664	692 667	704 971
Reserves	4	283 088	198 635	186 444	271 307	271 307	271 307	271 307	271 307	271 307	271 307
Minorities' interests		–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	5	878 555	1 118 467	1 061 597	843 885	848 258	848 258	848 258	911 971	963 974	976 278

References

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

NC073 Emthanjeni - Table A7 Budgeted Cash Flows

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other		72 702	57 408	103 995	119 277	118 129	118 129	118 129	123 672	125 125	135 072
Government - operating	1	26 284	33 056	34 533	38 311	38 311	38 311	38 311	40 556	39 772	40 376
Government - capital	1	8 536	8 421	9 354	16 141	16 141	16 141	16 141	36 382	30 306	12 145
Interest		1 509	1 922	1 924	734	945	945	945	793	825	880
Dividends		1	1	-	1	1	1	1	1	1	2
Payments											
Suppliers and employees		(77 891)	(91 564)	(123 145)	(129 788)	(165 447)	(165 447)	(145 198)	(128 441)	(132 269)	(135 650)
Finance charges		(875)	(755)	(1 284)	(1 121)	(1 121)	(1 121)	(1 121)	(933)	(636)	(329)
Transfers and Grants	1	(1 641)	(568)	(788)	(12 805)	(14 723)	(14 723)	(14 723)	(13 573)	(14 388)	(16 009)
NET CASH FROM/(USED) OPERATING ACTIVITIES		28 624	7 922	24 589	30 750	(7 763)	(7 763)	12 486	58 457	48 736	36 486
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	160	47	65	65	65	65	12	80	70
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		20	13	42	22	22	22	22	-	25	27
Decrease (increase) in non-current investments		(0)	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(24 605)	(20 670)	(18 543)	(24 085)	(24 791)	(24 791)	(24 791)	(39 634)	(35 591)	(35 622)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(24 585)	(20 497)	(18 454)	(23 998)	(24 704)	(24 704)	(24 704)	(39 622)	(35 486)	(35 525)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	9 000	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	105	161	161	161	111	118	121
Payments											
Repayment of borrowing		(1 475)	(1 350)	(2 050)	(2 350)	(2 350)	(2 350)	(2 350)	(2 538)	(2 741)	(2 948)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(1 475)	7 650	(2 050)	(2 245)	(2 189)	(2 189)	(2 189)	(2 427)	(2 623)	(2 827)
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	7 495	10 059	5 134	5 951	5 951	5 951	5 951	(8 456)	7 952	18 579
Cash/cash equivalents at the year end:	2	10 059	5 134	9 219	10 458	(28 706)	(28 706)	(8 456)	7 952	18 579	16 712

References

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

NC073 Emthanjeni - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Cash and investments available											
Cash/cash equivalents at the year end	1	10 059	5 134	9 219	10 458	(28 706)	(28 706)	(8 456)	7 952	18 579	16 712
Other current investments > 90 days		0	6	6	550	39 713	39 713	19 464	4 098	(4 973)	(1 872)
Non current assets - Investments	1	251	208	132	-	-	-	-	-	-	-
Cash and investments available:		10 310	5 348	9 357	11 008	11 008	11 008	11 008	12 050	13 606	14 840
Application of cash and investments											
Unspent conditional transfers		3 443	-	-	1 200	1 200	1 200	1 200	1 272	1 348	1 000
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2				3 274	3 274	3 274	3 274	3 470	3 679	3 800
Other working capital requirements	3	(3 012)	(15 829)	(19 270)	(12 245)	(18 186)	(18 186)	(18 186)	(11 764)	(8 916)	(9 090)
Other provisions		(922)	(1 091)		(1 226)	(1 226)	(1 226)	(1 226)	1 920	2 017	2 199
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	2 253	2 253								
Total Application of cash and investments:		1 761	(14 667)	(19 270)	(8 997)	(14 938)	(14 938)	(14 938)	(5 102)	(1 872)	(2 091)
Surplus(shortfall)		8 549	20 016	28 627	20 005	25 946	25 946	25 946	17 152	15 478	16 931

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

NC073 Emthanjeni - Table A9 Asset Management

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	7 164	20 670	17 936	15 378	15 378	15 378	39 052	32 151	14 905
Infrastructure - Road transport		851	3 430	1 738	10 178	10 178	10 178	2 670	2 730	2 760
Infrastructure - Electricity		1 356	981	-	-	-	-	-	-	-
Infrastructure - Water		1 281	4 380	6 331	-	-	-	21 058	16 813	-
Infrastructure - Sanitation		1 009	-	6 000	5 200	5 200	5 200	-	-	-
Infrastructure - Other		1 009	-	730	-	-	-	-	-	-
Infrastructure		5 506	8 790	14 799	15 378	15 378	15 378	23 728	19 543	2 760
Community		150	816	1 000	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	1 509	11 064	2 137	-	-	-	15 324	12 608	12 145
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	15 818	-	3 353	8 742	8 037	8 037	4 987	6 228	5 616
Infrastructure - Road transport		3 052	-	1 490	3 461	3 461	3 461	820	840	860
Infrastructure - Electricity		36	-	-	800	412	412	505	520	540
Infrastructure - Water		351	-	-	17	17	17	18	19	20
Infrastructure - Sanitation		3 004	-	-	-	-	-	-	-	-
Infrastructure - Other		2 358	-	201	652	652	652	55	58	62
Infrastructure		8 800	-	1 691	4 930	4 542	4 542	1 398	1 437	1 482
Community		124	-	370	1 529	1 231	1 231	828	953	1 010
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	6 895	-	1 071	2 221	2 201	2 201	2 760	3 838	3 124
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	221	62	62	62	-	-	-
Total Capital Expenditure	4	3 903	3 430	3 228	13 639	13 639	13 639	3 490	3 570	3 620
Infrastructure - Road transport		1 392	981	-	800	412	412	505	520	540
Infrastructure - Electricity		1 631	4 380	6 331	17	17	17	21 076	16 832	20
Infrastructure - Water		4 013	-	6 000	5 200	5 200	5 200	-	-	-
Infrastructure - Sanitation		3 367	-	931	652	652	652	55	58	62
Infrastructure - Other		14 305	8 790	16 490	20 308	19 920	19 920	25 126	20 980	4 242
Infrastructure		274	816	1 370	1 529	1 231	1 231	828	953	1 010
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	8 403	11 064	3 208	2 221	2 201	2 201	18 084	16 446	15 269
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	221	62	62	62	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	2	22 982	20 670	21 289	24 120	23 415	23 415	44 039	38 379	20 521
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road transport	5	476 884	296 430	474 979	292 059	292 059	292 059	315 765	334 968	313 839
Infrastructure - Electricity		72 794	51 145	61 762	51 035	51 035	51 035	55 118	58 425	60 937
Infrastructure - Water		82 266	98 323	110 077	97 954	97 954	97 954	105 790	112 138	116 959
Infrastructure - Sanitation		114 180	112 385	79 281	112 359	112 359	112 359	121 348	128 628	134 159
Infrastructure - Other		26 681	1 892	64 967	1 893	1 893	1 893	2 045	2 167	2 261
Infrastructure		772 805	560 175	791 065	555 300	555 300	555 300	600 065	636 326	628 156
Community		58 220	207 276	114 057	207 432	207 432	207 432	224 026	237 468	247 679
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		4 272	3 441	3 107	4 272	4 272	4 272	4 272	4 272	4 272
Other assets		11 922	50 413	279 535	60 410	60 410	60 410	64 901	68 539	66 792
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		1 372	1 611	1 062	1 060	1 060	1 060	1 166	1 283	1 400
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	848 592	822 916	1 188 826	828 474	828 474	828 474	894 431	947 887	948 298
EXPENDITURE OTHER ITEMS										
Depreciation & asset impairment		47 589	66 837	68 650	7 924	7 924	7 924	8 479	8 987	9 706
Repairs and Maintenance by Asset Class	3	8 607	9 714	8 679	11 017	10 917	10 917	12 040	12 608	13 455
Infrastructure - Road transport		2 200	776	502	1 368	1 368	1 368	1 509	1 577	1 677
Infrastructure - Electricity		-	116	50	1 595	1 495	1 495	1 726	1 829	1 944
Infrastructure - Water		-	841	404	749	749	749	819	856	910
Infrastructure - Sanitation		4 025	905	432	712	712	712	779	814	865
Infrastructure - Other		300	711	351	711	711	711	777	812	863
Infrastructure		6 525	3 350	1 739	5 136	5 036	5 036	5 610	5 888	6 259
Community		230	970	452	1 626	1 626	1 626	1 777	1 858	1 975
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	158	158	158	172	180	191
Other assets	6, 7	1 852	5 394	6 489	4 098	4 098	4 098	4 480	4 682	5 030
TOTAL EXPENDITURE OTHER ITEMS		56 196	76 551	77 330	18 941	18 841	18 841	20 519	21 596	23 162
Renewal of Existing Assets as % of total capex		68.8%	0.0%	15.7%	36.2%	34.3%	34.3%	11.3%	16.2%	27.4%
Renewal of Existing Assets as % of deprecn"		33.2%	0.0%	4.9%	110.3%	101.4%	101.4%	58.8%	69.3%	57.9%
R&M as a % of PPE		1.0%	0.9%	0.8%	1.3%	1.3%	1.3%	1.4%	1.3%	1.4%
Renewal and R&M as a % of PPE		3.0%	1.0%	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

References

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

NC073 Emthanjeni - Table A10 Basic service delivery measurement

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Household service targets	1									
Water:										
Piped water inside dwelling		7 600	7 850	8 046	8 288	8 288	8 288	8 738	8 853	8 905
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	450	565	570
Using public tap (at least min.service level)	2	30	20	21	21	21	21	471	586	570
Other water supply (at least min.service level)	4	-	-	-	-	-	-	450	565	570
<i>Minimum Service Level and Above sub-total</i>		7 630	7 870	8 067	8 309	8 309	8 309	10 109	10 569	10 615
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	12	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	12	-	-	-	-	-	-	-
Total number of households	5	7 630	7 882	8 067	8 309	8 309	8 309	10 109	10 569	10 615
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6 200	6 477	6 639	6 838	6 838	6 838	7 288	7 403	7 550
Flush toilet (with septic tank)		1 015	1 115	1 143	1 177	1 177	1 177	1 627	1 742	1 800
Chemical toilet		340	230	236	243	243	243	693	808	900
Pit toilet (ventilated)		-	-	-	-	-	-	450	565	612
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		7 555	7 822	8 018	8 258	8 258	8 258	10 058	10 518	10 862
Bucket toilet		75	60	62	63	63	63	513	628	628
Other toilet provisions (< min.service level)		-	-	-	-	-	-	450	565	565
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		75	60	62	63	63	63	963	1 193	1 193
Total number of households	5	7 630	7 882	8 079	8 321	8 321	8 321	11 021	11 711	12 055
Energy:										
Electricity (at least min.service level)		4 100	3 143	3 222	3 318	3 318	3 318	3 768	3 883	3 922
Electricity - prepaid (min.service level)		3 520	4 729	4 847	4 993	4 993	4 993	5 443	5 558	5 680
<i>Minimum Service Level and Above sub-total</i>		7 620	7 872	8 069	8 311	8 311	8 311	9 211	9 441	9 602
Electricity (< min.service level)		10	10	10	11	11	11	461	576	580
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	450	565	580
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		10	10	10	11	11	11	911	1 141	1 160
Total number of households	5	7 630	7 882	8 079	8 321	8 321	8 321	10 121	10 581	10 762
Refuse:										
Removed at least once a week		7 630	7 882	8 079	8 321	8 321	8 321	10 121	10 581	10 702
<i>Minimum Service Level and Above sub-total</i>		7 630	7 882	8 079	8 321	8 321	8 321	10 121	10 581	10 702
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	7 630	7 882	8 079	8 321	8 321	8 321	10 121	10 581	10 702
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		7 630	7 882	8 079	8 321	8 321	8 321	8 771	8 886	8 905
Sanitation (free minimum level service)		1 800	2 300	2 475	3 000	3 000	3 000	3 300	3 500	3 750
Electricity/other energy (50kwh per household per month)		1 800	2 300	2 475	3 000	3 000	3 000	3 300	3 500	3 750
Refuse (removed at least once a week)		1 800	2 300	2 475	3 000	3 000	3 000	3 300	3 500	3 750
Cost of Free Basic Services provided (R'000)	8									
Water (6 kilolitres per household per month)		3 607	4 118	4 483	4 894	4 894	4 894	5 469	5 872	5 980
Sanitation (free sanitation service)		2 061	2 912	3 159	4 275	4 275	4 275	4 985	5 604	5 660
Electricity/other energy (50kwh per household per month)		702	731	860	1 158	1 158	1 158	1 344	1 504	1 680
Refuse (removed once a week)		1 285	1 816	1 970	2 666	2 666	2 666	3 108	3 494	3 695
Total cost of FBS provided (minimum social package)		7 655	9 577	10 472	12 993	12 993	12 993	14 906	16 475	17 015
Highest level of free service provided										
Property rates (R value threshold)		18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		95	105	119	119	119	119	126	133	133
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		60	66	70	74	74	74	78	83	83
Revenue cost of free services provided (R'000)	9									
Property rates (R15 000 threshold rebate)		-	-	-	-	-	-	-	-	-
Property rates (other exemptions, reductions and rebates)		-	-	-	-	-	-	-	-	-
Water		3 607	4 118	4 483	4 894	4 894	4 894	5 469	5 872	5 995
Sanitation		2 061	2 912	3 159	4 275	4 275	4 275	4 985	5 604	5 805
Electricity/other energy		702	731	860	1 158	1 158	1 158	1 344	1 504	1 650
Refuse		1 285	1 816	1 970	2 666	2 666	2 666	3 108	3 494	3 756
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of free services provided (total social package)	6	7 655	9 577	10 472	12 993	12 993	12 993	14 906	16 475	17 206

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
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
8. Must reflect the cost to the municipality of providing the Free Basic Service