

NC073 Emthanjeni - Contact Information

A. GENERAL INFORMATION

Municipality	NC073 Emthanjeni
Grade	2
Province	NC NORTHERN CAPE
Web Address	www.emthanjeni.co.za
e-mail Address	visser@emthanjeni.co.za

Set name on 'Instructions' sheet

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

B. CONTACT INFORMATION

Postal address:	
P.O. Box	42
City / Town	De Aar
Postal Code	7000
Street address	
Building	
Street No. & Name	45 Voortrekker Street
City / Town	De Aar
Postal Code	7000
General Contacts	
Telephone number	536329100
Fax number	536310105

C. POLITICAL LEADERSHIP

Speaker:		Secretary/PA to the Speaker:	
Name	Emmerenthia Prudence Eksteen	Name	
Telephone number	5363102034	Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:	
Name	Boy Kenneth Markman	Name	
Telephone number	536329100	Telephone number	
Cell number		Cell number	
Fax number	536310105	Fax number	
E-mail address		E-mail address	
Deputy Mayor/Executive Mayor:		Secretary/PA to the Deputy Mayor/Executive Mayor:	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

D. MANAGEMENT LEADERSHIP

Municipal Manager:		Secretary/PA to the Municipal Manager:	
Name	Isak Visser	Name	Thozama Reed
Telephone number	536329100	Telephone number	536329100
Cell number		Cell number	
Fax number		Fax number	536310105
E-mail address	visser@emthanjeni.co.za	E-mail address	treed@emthanjeni.co.za
Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
Name	Fariel Manuel	Name	
Telephone number	0536329100	Telephone number	
Cell number		Cell number	
Fax number	0536310105	Fax number	
E-mail address	fmanuel@emthanjeni.co.za	E-mail address	

Official responsible for submitting financial information

Name	
Telephone number	
Cell number	

Fax number	
E-mail address	

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NC073 Emthanjeni - Table B2 Adjustments Budget Financial Performance (standard classification) - 28/02/2011

Standard Description	Ref	Budget Year 2010/11									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	+1 2011/12	+2 2012/13
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Standard												
Governance and administration		32 622	-	-	-	-	-	(0)	(0)	32 622	33 334	37 763
Executive and council		1 792	-	-	-	-	-	-	-	1 792	1 912	2 001
Budget and treasury office		30 797	-	-	-	-	-	(0)	(0)	30 797	31 385	35 724
Corporate services		34	-	-	-	-	-	(0)	(0)	34	36	38
Community and public safety		13 597	-	-	-	-	-	0	0	13 597	10 348	10 955
Community and social services		751	-	-	-	-	-	(0)	(0)	751	338	349
Sport and recreation		1 350	-	-	-	-	-	0	0	1 350	82	82
Public safety		9 349	-	-	-	-	-	0	0	9 349	9 910	10 504
Housing		1 217	-	-	-	-	-	0	0	1 217	18	19
Health		931	-	-	-	-	-	0	0	931	-	-
Economic and environmental services		10 189	-	-	-	-	-	350	350	10 539	15 156	17 374
Planning and development		9 604	-	-	-	-	-	350	350	9 954	14 535	16 716
Road transport		586	-	-	-	-	-	(0)	(0)	586	621	658
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		87 850	-	-	-	-	-	160	160	88 010	100 839	102 217
Electricity		45 310	-	-	-	-	-	0	0	45 310	54 447	53 455
Water		15 727	-	-	-	-	-	160	160	15 887	17 619	17 862
Waste water management		16 746	-	-	-	-	-	0	0	16 746	17 878	19 293
Waste management		10 066	-	-	-	-	-	(0)	(0)	10 066	10 894	11 607
Other		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	144 259	-	-	-	-	-	510	510	144 769	159 676	168 309
Expenditure - Standard												
Governance and administration		32 851	-	-	-	-	-	66	66	32 917	35 444	34 964
Executive and council		9 279	-	-	-	-	-	(353)	(353)	8 926	9 636	9 839
Budget and treasury office		13 688	-	-	-	-	-	215	215	13 903	15 955	15 361
Corporate services		9 885	-	-	-	-	-	203	203	10 088	9 852	9 764
Community and public safety		21 916	-	-	-	-	-	(586)	(586)	21 331	16 714	18 563
Community and social services		5 734	-	-	-	-	-	(704)	(704)	5 029	5 753	6 685
Sport and recreation		4 766	-	-	-	-	-	(498)	(498)	4 267	3 283	3 920
Public safety		8 033	-	-	-	-	-	(33)	(33)	8 000	4 143	4 223
Housing		3 034	-	-	-	-	-	649	649	3 683	3 159	3 353
Health		350	-	-	-	-	-	1	1	351	375	383
Economic and environmental services		16 244	-	-	-	-	-	665	665	16 909	32 007	25 510
Planning and development		4 903	-	-	-	-	-	281	281	5 184	13 288	7 586
Road transport		11 341	-	-	-	-	-	384	384	11 725	18 720	17 924
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		69 362	-	-	-	-	-	(346)	(346)	69 016	88 044	76 891
Electricity		41 738	-	-	-	-	-	254	254	41 992	53 772	45 922
Water		8 422	-	-	-	-	-	741	741	9 163	11 216	9 439
Waste water management		9 643	-	-	-	-	-	(586)	(586)	9 057	11 971	10 805
Waste management		9 559	-	-	-	-	-	(756)	(756)	8 804	11 085	10 725
Other		1 634	-	-	-	-	-	89	89	1 723	1 889	1 836
Total Expenditure - Standard	3	142 008	-	-	-	-	-	(111)	(111)	141 896	174 099	157 764
Surplus/ (Deficit) for the year		2 251	-	-	-	-	-	622	622	2 873	(14 422)	10 545

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in the Adjustments Budget Financial Performance (revenue and expenditure)
- Total Operating Expenditure by standard classification must reconcile to Total Operating Expenditure shown in the Adjustments Budget Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- Increases of funds approved under MFMA section 31
- Adjustments approved in accordance with MFMA section 29
- Adjustments to transfers from National or Provincial Government
- Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- G = B + C + D + E + F
- Adjusted Budget H = (A or A1/2 etc) + G

NC073 Emthanjeni - Table B2 Adjustments Budget Financial Performance (standard classification) - B - 28/02/2011

Standard Classification Description	Ref	Budget Year 2010/11									Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H			
R thousand	1												
Revenue - Standard													
Municipal governance and administration		32 622	-	-	-	-	-	(0)	(0)	32 622	33 334	37 763	
Executive and council		1 792	-	-	-	-	-	-	-	1 792	1 912	2 001	
Mayor and Council		1 464	-	-	-	-	-	(0)	(0)	1 464	1 567	1 652	
Municipal Manager		328	-	-	-	-	-	0	0	328	345	350	
Budget and treasury office		30 797	-	-	-	-	-	(0)	(0)	30 797	31 385	35 724	
Corporate services		34	-	-	-	-	-	(0)	(0)	34	36	38	
Human Resources		-	-	-	-	-	-	-	-	-	-	-	
Information Technology		-	-	-	-	-	-	-	-	-	-	-	
Property Services		34	-	-	-	-	-	(0)	(0)	34	36	38	
Other Admin		-	-	-	-	-	-	-	-	-	-	-	
Community and public safety		13 597	-	-	-	-	-	0	0	13 597	10 348	10 955	
Community and social services		751	-	-	-	-	-	(0)	(0)	751	338	349	
Libraries and Archives		465	-	-	-	-	-	(0)	(0)	465	27	29	
Museums & Art Galleries etc		-	-	-	-	-	-	-	-	-	-	-	
Community halls and Facilities		81	-	-	-	-	-	(0)	(0)	81	95	91	
Cemeteries & Crematoriums		113	-	-	-	-	-	(0)	(0)	113	120	127	
Child Care		-	-	-	-	-	-	-	-	-	-	-	
Aged Care		-	-	-	-	-	-	-	-	-	-	-	
Other Community		-	-	-	-	-	-	-	-	-	-	-	
Other Social		91	-	-	-	-	-	0	0	91	96	102	
Sport and recreation		1 350	-	-	-	-	-	0	0	1 350	82	82	
Public safety		9 349	-	-	-	-	-	0	0	9 349	9 910	10 504	
Police		9 349	-	-	-	-	-	0	0	9 349	9 910	10 504	
Fire		-	-	-	-	-	-	-	-	-	-	-	
Civil Defence		-	-	-	-	-	-	-	-	-	-	-	
Street Lighting		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Housing		1 217	-	-	-	-	-	0	0	1 217	18	19	
Health		931	-	-	-	-	-	0	0	931	-	-	
Clinics		-	-	-	-	-	-	-	-	-	-	-	
Ambulance		-	-	-	-	-	-	-	-	-	-	-	
Other		931	-	-	-	-	-	0	0	931	-	-	
Economic and environmental services		10 189	-	-	-	-	-	350	350	10 539	15 156	17 374	
Planning and development		9 604	-	-	-	-	-	350	350	9 954	14 535	16 716	
Economic Development/Planning		34	-	-	-	-	-	50	50	84	29	38	
Town Planning/Building		9 570	-	-	-	-	-	300	300	9 870	14 506	16 678	
Licensing & Regulation		-	-	-	-	-	-	-	-	-	-	-	
Road transport		586	-	-	-	-	-	(0)	(0)	586	621	658	
Roads		12	-	-	-	-	-	-	-	12	13	13	
Public Buses		-	-	-	-	-	-	-	-	-	-	-	
Parking Garages		-	-	-	-	-	-	-	-	-	-	-	
Vehicle Licensing and Testing		574	-	-	-	-	-	(0)	(0)	574	608	645	
Other		-	-	-	-	-	-	-	-	-	-	-	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	
Pollution Control		-	-	-	-	-	-	-	-	-	-	-	
Biodiversity & Landscape		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Trading services		87 850	-	-	-	-	-	160	160	88 010	100 839	102 217	
Electricity		45 310	-	-	-	-	-	0	0	45 310	54 447	53 455	
Electricity Distribution		45 310	-	-	-	-	-	0	0	45 310	54 447	53 455	
Electricity Generation		-	-	-	-	-	-	-	-	-	-	-	
Water		15 727	-	-	-	-	-	160	160	15 887	17 619	17 862	
Water Distribution		15 727	-	-	-	-	-	160	160	15 887	17 619	17 862	
Water Storage		-	-	-	-	-	-	-	-	-	-	-	
Waste water management		16 746	-	-	-	-	-	0	0	16 746	17 878	19 293	
Sewerage		16 746	-	-	-	-	-	0	0	16 746	17 878	19 293	
Storm Water Management		-	-	-	-	-	-	-	-	-	-	-	
Public Toilets		-	-	-	-	-	-	-	-	-	-	-	
Waste management		10 066	-	-	-	-	-	(0)	(0)	10 066	10 894	11 607	
Solid Waste		10 066	-	-	-	-	-	(0)	(0)	10 066	10 894	11 607	
Other		-	-	-	-	-	-	-	-	-	-	-	
Air Transport		-	-	-	-	-	-	-	-	-	-	-	
Abattoirs		-	-	-	-	-	-	-	-	-	-	-	
Tourism		-	-	-	-	-	-	-	-	-	-	-	
Forestry		-	-	-	-	-	-	-	-	-	-	-	
Markets		-	-	-	-	-	-	-	-	-	-	-	
Total Revenue - Standard	2	144 259	-	-	-	-	-	510	510	144 769	159 676	168 309	
Expenditure - Standard													
Municipal governance and administration		32 851	-	-	-	-	-	66	66	32 917	35 444	34 964	
Executive and council		9 279	-	-	-	-	-	(353)	(353)	8 926	9 636	9 839	
Mayor and Council		6 674	-	-	-	-	-	(356)	(356)	6 318	6 664	6 931	

<i>Municipal Manager</i>	2 605						3	3	2 608	2 972	2 908
Budget and treasury office	13 688						215	215	13 903	15 955	15 361
Corporate services	9 885	-	-	-	-	-	203	203	10 088	9 852	9 764
<i>Human Resources</i>	265						0	0	265	122	129
<i>Information Technology</i>	-						-	-	-	-	-
<i>Property Services</i>	2 945						152	152	3 097	2 212	2 135
<i>Other Admin</i>	6 675						51	51	6 726	7 518	7 499
Community and public safety	21 916	-	-	-	-	-	(586)	(586)	21 331	16 714	18 563
Community and social services	5 734	-	-	-	-	-	(704)	(704)	5 029	5 753	6 685
<i>Libraries and Archives</i>	3 113						(366)	(366)	2 747	3 147	3 741
<i>Museums & Art Galleries etc</i>	-						-	-	-	-	-
<i>Community halls and Facilities</i>	1 669						(198)	(198)	1 471	1 736	1 876
<i>Cemeteries & Crematoriums</i>	810						(140)	(140)	670	715	910
<i>Child Care</i>	-						-	-	-	-	-
<i>Aged Care</i>	-						-	-	-	-	-
<i>Other Community</i>	-						-	-	-	-	-
<i>Other Social</i>	141						(0)	(0)	141	155	158
Sport and recreation	4 766						(498)	(498)	4 267	3 283	3 920
Public safety	8 033	-	-	-	-	-	(33)	(33)	8 000	4 143	4 223
<i>Police</i>	7 692						62	62	7 754	3 696	3 840
<i>Fire</i>	341						(95)	(95)	246	448	383
<i>Civil Defence</i>	-						-	-	-	-	-
<i>Street Lighting</i>	-						-	-	-	-	-
<i>Other</i>	-						-	-	-	-	-
Housing	3 034						649	649	3 683	3 159	3 353
Health	350	-	-	-	-	-	1	1	351	375	383
<i>Clinics</i>	18						-	-	18	19	20
<i>Ambulance</i>	-						-	-	-	-	-
<i>Other</i>	332						1	1	333	356	363
Economic and environmental services	16 244	-	-	-	-	-	665	665	16 909	32 007	25 510
Planning and development	4 903	-	-	-	-	-	281	281	5 184	13 288	7 586
<i>Economic Development/Planning</i>	4 384						322	322	4 706	3 310	4 904
<i>Town Planning/Building</i>	518						(41)	(41)	478	9 978	2 682
<i>Licensing & Regulation</i>	-						-	-	-	-	-
Road transport	11 341	-	-	-	-	-	384	384	11 725	18 720	17 924
<i>Roads</i>	9 637						454	454	10 091	17 005	16 009
<i>Public Buses</i>	-						-	-	-	-	-
<i>Parking Garages</i>	-						-	-	-	-	-
<i>Vehicle Licensing and Testing</i>	837						14	14	852	917	941
<i>Other</i>	867						(84)	(84)	783	798	974
Environmental protection	-	-	-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>	-						-	-	-	-	-
<i>Biodiversity & Landscape</i>	-						-	-	-	-	-
<i>Other</i>	-						-	-	-	-	-
Trading services	69 362	-	-	-	-	-	(346)	(346)	69 016	88 044	76 891
Electricity	41 738	-	-	-	-	-	254	254	41 992	53 772	45 922
<i>Electricity Distribution</i>	41 738						254	254	41 992	53 772	45 922
<i>Electricity Generation</i>	-						-	-	-	-	-
Water	8 422	-	-	-	-	-	741	741	9 163	11 216	9 439
<i>Water Distribution</i>	8 422						741	741	9 163	11 216	9 439
<i>Water Storage</i>	-						-	-	-	-	-
Waste water management	9 643	-	-	-	-	-	(586)	(586)	9 057	11 971	10 805
<i>Sewerage</i>	9 643						(586)	(586)	9 057	11 971	10 805
<i>Storm Water Management</i>	-						-	-	-	-	-
<i>Public Toilets</i>	-						-	-	-	-	-
Waste management	9 559	-	-	-	-	-	(756)	(756)	8 804	11 085	10 725
<i>Solid Waste</i>	9 559						(756)	(756)	8 804	11 085	10 725
Other	1 634	-	-	-	-	-	89	89	1 723	1 889	1 836
<i>Air Transport</i>	-						-	-	-	-	-
<i>Abattoirs</i>	-						-	-	-	-	-
<i>Tourism</i>	1 634						89	89	1 723	1 889	1 836
<i>Forestry</i>	-						-	-	-	-	-
<i>Markets</i>	-						-	-	-	-	-
Total Expenditure - Standard	3	142 008	-	-	-	-	(111)	(111)	141 896	174 099	157 764
Surplus/ (Deficit) for the year		2 251	-	-	-	-	622	622	2 873	(14 422)	10 545

References:

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

NC073 Emhlanjeni - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 28/02/2011

Vote Description <small>(Insert departmental structure etc)</small>	Ref	Budget Year 2010/11										Budget Year	Budget Year
		Original	Prior Adjusted	Accum.	Multi-year	Unfore.	Nat. or Prov.	Other	Total	Adjusted	Adjusted	Adjusted	
		A	A1	B	C	D	E	F	G	H	I	J	
Revenue by Vote	1												
Vote 1 - EXECUTIVE AND COUNCIL		1 792	-	-	-	-	-	-	-	-	1 792	-	-
Vote 2 - FINANCE AND ADMINISTRATION		30 831	-	-	-	-	-	(8)	(8)	30 831	-	-	
Vote 3 - PLANNING AND DEVELOPMENT		9 604	-	-	-	-	-	350	350	9 954	-	-	
Vote 4 - HEALTH		531	-	-	-	-	-	0	0	531	-	-	
Vote 5 - COMMUNITY AND SOCIAL SERVICES		751	-	-	-	-	-	(8)	(8)	751	-	-	
Vote 6 - PUBLIC SAFETY		5 349	-	-	-	-	-	0	0	5 349	-	-	
Vote 7 - SPORT AND RECREATION		1 350	-	-	-	-	-	0	0	1 350	-	-	
Vote 8 - ROAD TRANSPORT		586	-	-	-	-	-	(5)	(5)	586	-	-	
Vote 9 - OTHER		-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - HOUSING SERVICES		1 217	-	-	-	-	-	0	0	1 217	-	-	
Vote 11 - WASTE MANAGEMENT		10 066	-	-	-	-	-	(5)	(5)	10 066	-	-	
Vote 12 - WASTE WATER MANAGEMENT		16 746	-	-	-	-	-	0	0	16 746	-	-	
Vote 13 - ELECTRICITY		42 310	-	-	-	-	-	0	0	42 310	-	-	
Vote 14 - WATER		15 727	-	-	-	-	-	160	160	15 887	-	-	
Vote 15 - Example 15		-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	2	144 228	-	-	-	-	-	910	910	145 138	-	-	
Expenditure by Vote	1												
Vote 1 - EXECUTIVE AND COUNCIL		8 898	-	-	-	-	-	0	0	8 898	-	-	
Vote 2 - FINANCE AND ADMINISTRATION		23 952	-	-	-	-	-	1	1	23 953	-	-	
Vote 3 - PLANNING AND DEVELOPMENT		5 801	-	-	-	-	-	(1)	(1)	5 800	-	-	
Vote 4 - HEALTH		351	-	-	-	-	-	1	1	351	-	-	
Vote 5 - COMMUNITY AND SOCIAL SERVICES		5 734	-	-	-	-	-	(5)	(5)	5 733	-	-	
Vote 6 - PUBLIC SAFETY		8 033	-	-	-	-	-	(8)	(8)	8 033	-	-	
Vote 7 - SPORT AND RECREATION		4 786	-	-	-	-	-	(488)	(488)	4 297	-	-	
Vote 8 - ROAD TRANSPORT		13 851	-	-	-	-	-	(171)	(171)	13 680	-	-	
Vote 9 - OTHER		1 634	-	-	-	-	-	89	89	1 723	-	-	
Vote 10 - HOUSING SERVICES		3 034	-	-	-	-	-	(449)	(449)	3 083	-	-	
Vote 11 - WASTE MANAGEMENT		6 141	-	-	-	-	-	(756)	(756)	5 386	-	-	
Vote 12 - WASTE WATER MANAGEMENT		9 643	-	-	-	-	-	(586)	(586)	9 057	-	-	
Vote 13 - ELECTRICITY		41 738	-	-	-	-	-	254	254	41 992	-	-	
Vote 14 - WATER		8 422	-	-	-	-	-	(506)	(506)	9 328	-	-	
Vote 15 - Example 15		-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	2	142 088	-	-	-	-	-	(111)	(111)	142 199	-	-	
Surplus (Deficit) for the year	2	2 221	-	-	-	-	-	622	622	1 939	-	-	

1. Insert Vote: e.g. Department, if different to standard classification structure

2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underpinning could not reasonably have been foreseen)

5. Increases of funds approved under MFMA section 21

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

8. Adjusts = Other Adjustments proposed to be approved, including revenue under collection (MFMA section 28(2)(b)), additional revenue appropriation on existing programmes (section 28(2)(b)), projected savings (section 28(2)(d)), error correction (section 28(2)(e))

9. G = D + C + D + E + F

10. Adjusted Budget H = (A or A12 etc) + G

check revenue	-1 054 700	-	-	-	-	-	-	504 369	434 180	-	-	-1 054 700
check expenditure	-5 002 208	-	-	-	-	-	-	5 052 796	5 084 602	-	-	-4 946 673

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 B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2011

Description	Ref	Budget Year 2010/11									Budget Year +1 2011/12	Budget Year +2 2012/13
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source												
Property rates	2	16 123	-	-	-	-	-	0	0	16 123	15 321	18 116
Property rates - penalties & collection charges		-						-	-	-	-	-
Service charges - electricity revenue	2	31 555	-	-	-	-	-	0	0	31 555	38 622	35 455
Service charges - water revenue	2	13 120	-	-	-	-	-	(0)	(0)	13 120	14 791	14 741
Service charges - sanitation revenue	2	10 582	-	-	-	-	-	0	0	10 582	11 183	11 890
Service charges - refuse revenue	2	6 170	-	-	-	-	-	(0)	(0)	6 170	6 664	6 933
Service charges - other		122						0	0	122	129	137
Rental of facilities and equipment		433						(0)	(0)	433	472	487
Interest earned - external investments		640						0	0	640	678	719
Interest earned - outstanding debtors		756						0	0	756	801	849
Dividends received		-						-	-	-	-	-
Fines		8 985						0	0	8 985	9 524	13 063
Licences and permits		1 033						(0)	(0)	1 033	1 095	1 160
Agency services		-						-	-	-	-	-
Transfers recognised - operating		32 533						50	50	32 583	32 680	35 923
Other revenue	2	11 819	-	-	-	-	-	(594)	(594)	11 225	12 944	12 151
Gains on disposal of PPE		5						(0)	(0)	5	5	6
Total Revenue (excluding capital transfers and contributions)		133 877	-	-	-	-	-	(544)	(544)	133 333	144 910	151 631
Expenditure By Type												
Employee related costs		43 948	-	-	-	-	-	(919)	(919)	43 029	46 780	48 816
Remuneration of councillors		3 394						(0)	(0)	3 394	3 521	3 813
Debt impairment		7 313						(0)	(0)	7 313	7 313	8 217
Depreciation & asset impairment		14 344	-	-	-	-	-	(0)	(0)	14 344	15 204	16 116
Finance charges		2 040						1 635	1 635	3 675	2 162	2 055
Bulk purchases		26 821	-	-	-	-	-	1 160	1 160	27 981	27 981	48 136
Other materials		13 303						286	286	13 589	8 445	13 992
Contracted services		4 950	-	-	-	-	-	250	250	5 200	736	787
Transfers and grants		11 317						(890)	(890)	10 427	10 427	29 038
Other expenditure		20 131	-	-	-	-	-	(7 186)	(7 186)	12 945	20 257	20 950
Loss on disposal of PPE		-						-	-	-	-	-
Total Expenditure		147 560	-	-	-	-	-	(5 664)	(5 664)	141 896	142 826	191 920
Surplus/(Deficit)		(13 683)	-	-	-	-	-	5 120	5 120	(8 563)	2 085	(40 289)
Transfers recognised - capital		11 387						460	460	11 847	32 266	34 678
Contributions		-						-	-	-	-	-
Contributed assets		-						-	-	-	-	-
Surplus/(Deficit) before taxation		(2 297)	-	-	-	-	-	5 580	5 580	3 283	34 351	(5 611)
Taxation		-						-	-	-	-	-
Surplus/(Deficit) after taxation		(2 297)	-	-	-	-	-	5 580	5 580	3 283	34 351	(5 611)
Attributable to minorities		-						-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(2 297)	-	-	-	-	-	5 580	5 580	3 283	34 351	(5 611)
Share of surplus/ (deficit) of associate		-						-	-	-	-	-
Surplus/ (Deficit) for the year		(2 297)	-	-	-	-	-	5 580	5 580	3 283	34 351	(5 611)

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SB1
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
9. G = B + C + D + E + F
10. Adjusted Budget H = (A or A1/2 etc) + G

NC073 Emthanjeni - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 28/02/2011

Description	Ref	Budget Year 2010/11									Budget Year	Budget Year
		Original	Prior	Accum.	Multi-year	Unfore.	Nat. or Prov.	Other	Total	Adjusted	Adjusted	Adjusted
		Budget	Adjusted	Funds	capital	Unavoid.	Govt	Adjusts.	Adjusts.	Budget	Budget	Budget
R thousands	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	+1 2011/12	+2 2012/13	
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 1 - EXECUTIVE AND COUNCIL		150	-	-	-	-	-	-	-	150	-	-
Vote 2 - FINANCE AND ADMINISTRATION		898	-	-	-	-	-	-	-	898	-	-
Vote 3 - PLANNING AND DEVELOPMENT		9 586	-	-	-	-	-	(9 570)	(9 570)	16	-	-
Vote 4 - HEALTH		18	-	-	-	-	-	-	-	18	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		140	-	-	-	-	-	-	-	140	-	-
Vote 6 - PUBLIC SAFETY		250	-	-	-	-	-	-	-	250	-	-
Vote 7 - SPORT AND RECREATION		60	-	-	-	-	-	-	-	60	-	-
Vote 8 - ROAD TRANSPORT		3 025	-	-	-	-	-	-	-	3 025	-	-
Vote 9 - OTHER		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - HOUSING SERVICES		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		46	-	-	-	-	-	-	-	46	-	-
Vote 12 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - ELECTRICITY		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - WATER		1 355	-	-	-	-	-	3 215	3 215	4 570	-	-
Vote 15 - Example 15		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	15 528	-	-	-	-	-	(6 355)	(6 355)	9 173	-	-
Single-year expenditure to be adjusted	2											
Vote 1 - EXECUTIVE AND COUNCIL		30	-	-	-	-	-	-	-	30	-	-
Vote 2 - FINANCE AND ADMINISTRATION		696	-	-	-	-	-	-	-	696	-	-
Vote 3 - PLANNING AND DEVELOPMENT		16	-	-	-	-	-	-	-	16	-	-
Vote 4 - HEALTH		18	-	-	-	-	-	-	-	18	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - PUBLIC SAFETY		250	-	-	-	-	-	-	-	250	-	-
Vote 7 - SPORT AND RECREATION		1 324	-	-	-	-	-	-	-	1 324	-	-
Vote 8 - ROAD TRANSPORT		882	-	-	-	-	-	2 000	2 000	2 882	-	-
Vote 9 - OTHER		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - HOUSING SERVICES		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		2 200	-	-	-	-	-	-	-	2 200	-	-
Vote 12 - WASTE WATER MANAGEMENT		2 400	-	-	-	-	-	-	-	2 400	-	-
Vote 13 - ELECTRICITY		1 350	-	-	-	-	-	873	873	2 223	-	-
Vote 14 - WATER		1 765	-	-	-	-	-	3 500	3 500	5 265	-	-
Vote 15 - Example 15		-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		10 931	-	-	-	-	-	6 373	6 373	17 304	-	-
Total Capital Expenditure - Vote		26 459	-	-	-	-	-	18	18	26 477	-	-
Capital Expenditure - Standard												
Governance and administration		1 774	-	-	-	-	-	-	-	1 774	-	-
Executive and council		180	-	-	-	-	-	-	-	180	-	-
Budget and treasury office		1 064	-	-	-	-	-	-	-	1 064	-	-
Corporate services		530	-	-	-	-	-	-	-	530	-	-
Community and public safety		2 060	-	-	-	-	-	-	-	2 060	-	-
Community and social services		140	-	-	-	-	-	-	-	140	-	-
Sport and recreation		1 384	-	-	-	-	-	-	-	1 384	-	-
Public safety		500	-	-	-	-	-	-	-	500	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		36	-	-	-	-	-	-	-	36	-	-
Economic and environmental services		13 509	-	-	-	-	-	(6 843)	(6 843)	6 666	-	-
Planning and development		9 602	-	-	-	-	-	(9 566)	(9 566)	36	-	-
Road transport		3 907	-	-	-	-	-	2 723	2 723	6 630	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		9 116	-	-	-	-	-	6 861	6 861	15 977	-	-
Electricity		2 690	-	-	-	-	-	660	660	3 350	-	-
Water		1 780	-	-	-	-	-	6 205	6 205	7 985	-	-
Waste water management		2 400	-	-	-	-	-	-	-	2 400	-	-
Waste management		2 246	-	-	-	-	-	(4)	(4)	2 242	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	26 459	-	-	-	-	-	18	18	26 477	-	-
Funded by:												
National Government		11 882	-	-	-	-	-	518	518	12 400	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-
Total Capital transfers recognised	4	11 882	-	-	-	-	-	518	518	12 400	-	-
Public contributions & donations		-	-	-	-	-	-	-	-	-	-	-
Borrowing		9 500	-	-	-	-	-	(500)	(500)	9 000	-	-
Internally generated funds		5 077	-	-	-	-	-	-	-	5 077	-	-
Total Capital Funding		26 459	-	-	-	-	-	18	18	26 477	-	-

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 SB7 and to Adjustments Budget Financial Performance (revenue and expenditure)
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not
- Increases of funds approved under MFMA section 31
- Adjustments approved in accordance with MFMA section 29
- Adjustments to transfers from National or Provincial Government
- Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- G = B + C + D + E + F
- Adjusted Budget H = (A or A1/2 etc) + G

NC073 Emthanjeni - Table B6 Adjustments Budget Financial Position - 28/02/2011

Description	Ref	Budget Year 2010/11									Budget Year +1 2011/12	Budget Year +2 2012/13
		Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget
R thousands												
ASSETS												
Current assets												
Cash		-										
Call investment deposits	1	12 386	-	-	-	-	-	-	-	12 386	-	-
Consumer debtors	1	12 740	-	-	-	-	-	4 973	4 973	17 713	-	-
Other debtors		-						-	-	-	-	-
Current portion of long-term receivables		-						-	-	-	-	-
Inventory		-						-	-	-	-	-
Total current assets		25 126	-	-	-	-	-	4 973	4 973	30 099	-	-
Non current assets												
Long-term receivables		-						-	-	-	-	-
Investments		-						-	-	-	-	-
Investment property		-						-	-	-	-	-
Investment in Associate		-						-	-	-	-	-
Property, plant and equipment	1	236 102	-	-	-	-	-	-	-	236 102	-	-
Agricultural		-						-	-	-	-	-
Biological		-						-	-	-	-	-
Intangible		-						-	-	-	-	-
Other non-current assets		-						-	-	-	-	-
Total non current assets		236 102	-	-	-	-	-	-	-	236 102	-	-
TOTAL ASSETS		261 228	-	-	-	-	-	4 973	4 973	266 201	-	-
LIABILITIES												
Current liabilities												
Bank overdraft		-						-	-	-	-	-
Borrowing		3 042	-	-	-	-	-	-	-	3 042	-	-
Consumer deposits		-						-	-	-	-	-
Trade and other payables		9 089	-	-	-	-	-	-	-	9 089	-	-
Provisions		-						-	-	-	-	-
Total current liabilities		12 131	-	-	-	-	-	-	-	12 131	-	-
Non current liabilities												
Borrowing	1	13 566	-	-	-	-	-	(66)	(66)	13 500	-	-
Provisions	1	24 942	-	-	-	-	-	-	-	24 942	-	-
Total non current liabilities		38 508	-	-	-	-	-	(66)	(66)	38 442	-	-
TOTAL LIABILITIES		50 639	-	-	-	-	-	(66)	(66)	50 573	-	-
NET ASSETS	2	210 589	-	-	-	-	-	5 039	5 039	215 628	-	-
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		#N/A	#N/A	-	-	-	-	#N/A	#N/A	#N/A	#N/A	#N/A
Reserves		2 253	-	-	-	-	-	-	-	2 253	-	-
TOTAL COMMUNITY WEALTH/EQUITY		#N/A	#N/A	-	-	-	-	#N/A	#N/A	#N/A	#N/A	#N/A

References

1. Detail to be provided in Table SA3
2. Net assets must balance with Total Community Wealth/Equity
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
9. G = B + C + D + E + F
10. Adjusted Budget H = (A or A1/2 etc) + G

NC073 Emthanjeni - Table B7 Adjustments Budget Cash Flows - 28/02/2011

Description	Ref	Budget Year 2010/11									Budget Year +1 2011/12	Budget Year +2 2012/13
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Ratepayers and other		106 243						44 721	44 721	150 964	110 745	114 134
Government - operating	1	32 533						50	50	32 583	32 680	35 923
Government - capital	1	11 387						460	460	11 847	32 266	34 678
Interest		1 396						0	0	1 396	1 480	1 569
Dividends		-						-	-	-	-	-
Payments												
Suppliers and employees		(119 860)						(14 758)	(14 758)	(134 618)	(154 421)	(144 711)
Finance charges		(2 040)						404	404	(1 635)	(2 162)	(2 055)
Transfers and Grants	1	(11 317)						890	890	(10 427)	(18 468)	(29 038)
NET CASH FROM/(USED) OPERATING ACTIVITIES		18 342	-	-	-	-	-	31 768	31 768	50 110	2 121	10 500
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		105						(0)	(0)	105	5	6
Decrease (increase) in non-current debtors		-						-	-	-	-	-
Decrease (increase) other non-current receivables		22						-	-	22	-	-
Decrease (increase) in non-current investments		-						-	-	-	-	-
Payments												
Capital assets		26 459						18	18	26 477	-	-
NET CASH FROM/(USED) INVESTING ACTIVITIES		26 586	-	-	-	-	-	18	18	26 604	5	6
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		-						-	-	-	-	-
Borrowing long term/refinancing		9 500						(500)	(500)	9 000	-	-
Increase (decrease) in consumer deposits		85						-	-	85	-	-
Payments												
Repayment of borrowing		(1 807)						354	354	(1 453)	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		7 778	-	-	-	-	-	(146)	(146)	7 632	-	-
NET INCREASE/ (DECREASE) IN CASH HELD												
Cash/cash equivalents at the year begin:	2	87 639						-	-	87 639	-	-
Cash/cash equivalents at the year end:	2	140 345						31 640		171 985	2 126	10 506

References

- Local/District municipalities to include transfers from/to District/Local Municipalities
- Cash equivalents includes investments with maturities of 3 months or less
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- Increases of funds approved under MFMA section 31
- Adjustments approved in accordance with MFMA section 29
- Adjustments to transfers from National or Provincial Government
- Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- G = B + C + D + E + F
- Adjusted Budget H = (A or A1/2 etc) + G

NC073 Emthanjeni - Table B8 Cash backed reserves/accumulated surplus reconciliation - 28/02/2011

Description	Ref	Budget Year 2010/11									Budget Year +1 2011/12	Budget Year +2 2012/13
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
Cash and investments available												
Cash/cash equivalents at the year end	1	140 345	-	-	-	-	-	31 640	31 640	171 985	2 126	10 506
Other current investments > 90 days		(127 959)	-	-	-	-	-	(31 640)	(31 640)	(159 599)	(2 126)	(10 506)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		12 386	-	-	-	-	-	-	-	12 386	-	-
Applications of cash and investments												
Unspent conditional transfers		2 500	-	-	-	-	-	-	-	2 500	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-	-
Statutory requirements		-	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	2	(6 920)	-	-	-	-	-	13 509	13 509	6 589	-	-
Other provisions		5 306	-	-	-	-	-	-	-	5 306	-	-
Long term investments committed		-	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments		2 253	-	-	-	-	-	-	-	2 253	-	-
Total Applications of cash and investments:		3 139	-	-	-	-	-	13 509	13 509	16 648	-	-
Surplus(shortfall)		9 247	-	-	-	-	-	(13 509)	(13 509)	(4 262)	-	-

References

1. Must reconcile with the Adjustments Budget Cash Flow and Adjustments Budget Financial Position

2. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section

9. G = B + C + D + E + F

10. Adjusted Budget H = (A or A1/2 etc) + G

NC073 Emthanjeni - Table B9 Asset Management - 28/02/2011

Description	Ref	Budget Year 2010/11									Budget Year +1 2011/12	Budget Year +2 2012/13
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
CAPITAL EXPENDITURE												
Total New Assets to be adjusted	1	15 827	-	-	-	-	-	(3 483)	(3 483)	12 344	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water		11 957	-	-	-	-	-	-	-	11 957	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		11 957	-	-	-	-	-	-	-	11 957	-	-
Community		3 870	-	-	-	-	-	(3 483)	(3 483)	387	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets to be adjusted	2	11 172	-	-	-	-	-	2 931	2 931	14 103	-	-
Infrastructure - Road transport		1 472	-	-	-	-	-	2 654	2 654	4 126	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		1 472	-	-	-	-	-	2 654	2 654	4 126	-	-
Community		-	-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Other assets		9 700	-	-	-	-	-	277	277	9 977	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure to be adjusted	4	1 472	-	-	-	-	-	2 654	2 654	4 126	-	-
Infrastructure - Road transport		1 472	-	-	-	-	-	2 654	2 654	4 126	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water		11 957	-	-	-	-	-	-	-	11 957	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		13 429	-	-	-	-	-	2 654	2 654	16 083	-	-
Community		3 870	-	-	-	-	-	(3 483)	(3 483)	387	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Other assets		9 700	-	-	-	-	-	277	277	9 977	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE to be adjusted	2	26 999	-	-	-	-	-	(552)	(552)	26 447	-	-
ASSET REGISTER SUMMARY - PPE (WDV)												
Infrastructure - Road transport	5											
Infrastructure - Electricity												
Infrastructure - Water												
Infrastructure - Sanitation												
Infrastructure - Other												
Infrastructure												
Community												
Heritage assets												
Investment properties												
Other assets												
Intangibles												
Agricultural Assets												
Biological assets												
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	-	-	-	-	-	-	-	-	-	-	-
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment	3	14 344	-	-	-	-	-	(0)	(0)	14 344	15 204	16 116
Repairs and Maintenance by asset class		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS to be adjusted	6	14 344	-	-	-	-	-	(0)	(0)	14 344	15 204	16 116
% of capital exp on renewal of assets		41.4%	0.0%							53.3%	0.0%	0.0%
Renewal of existing assets as % of deprecn		77.9%	0.0%							98.3%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%							0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%							0.0%	0.0%	0.0%

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to Adjustments Budget Financial Position (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- Increases of funds approved under MFMA section 31
- Adjustments approved in accordance with MFMA section 29
- Adjustments to transfers from National or Provincial Government
- Adjustments proposed to be approved, including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- G = B + C + D + E + F
- Adjusted Budget H = (A or A1/2 etc) + G

NC073 Emthanjeni - Table B10 Basic service delivery measurement - 28/02/2011

Description	Ref	Budget Year 2010/11									Budget Year +1 2011/12	Budget Year +2 2012/13
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Household service targets (000)	1											
Water:												
Piped water inside dwelling		3							3	3	3	3
Piped water inside yard (but not in dwelling)		1							1	1	1	1
Using public tap (at least min.service level)	2	-							-	0	0	0
Other water supply (at least min.service level)		-							-	-	-	-
Minimum Service Level and Above sub-total		4							4	0	0	0
Using public tap (< min.service level)	3	-							-	0	0	0
Other water supply (< min.service level)	3,4	-							-	0	0	0
No water supply		-							-	0	0	0
Below Minimum Service Level sub-total		-							-	-	-	-
Total number of households	5	4							4	0	0	0
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		2							2	1	1	1
Flush toilet (with septic tank)		1							1	1	1	1
Chemical toilet		-							-	1	0	0
Pit toilet (ventilated)		-							-	1	1	1
Other toilet provisions (> min.service level)		-							-	0	-	-
Minimum Service Level and Above sub-total		3							3	0	0	0
Bucket toilet		1							1	-	-	-
Other toilet provisions (< min.service level)		-							-	-	-	-
No toilet provisions		-							-	-	-	-
Below Minimum Service Level sub-total		1							1	-	-	-
Total number of households	5	4							4	0	0	0
Energy:												
Electricity (at least min. service level)		1							1	1	1	1
Electricity - prepaid (> min.service level)		1							1	1	1	1
Minimum Service Level and Above sub-total		2							2	2	2	2
Electricity (< min.service level)		-							-	-	-	-
Electricity - prepaid (< min. service level)		-							-	-	-	-
Other energy sources		-							-	-	-	-
Below Minimum Service Level sub-total		-							-	-	-	-
Total number of households	5	2							2	2	2	2
Refuse:												
Removed at least once a week (min.service)		1							1	1	1	1
Minimum Service Level and Above sub-total		1							1	1	1	1
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	5	1							1	1	1	1
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		4							4	4	4	4
Sanitation (free minimum level service)		4							4	4	4	4
Electricity/other energy (50kwh per household per month)		4							4	4	4	4
Refuse (removed at least once a week)		4							4	4	4	4
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per household per month)		4 523							5	4 672	4 672	4 672
Sanitation (free sanitation service)		4 900							5	5 747	5 747	5 747
Electricity/other energy (50kwh per household per month)		1 989							2	1 373	1 373	1 373
Refuse (removed once a week)		3 056							3	3 584	3 799	3 799
Total cost of FBS provided (minimum social package)		14 468							14	15 376	15 591	15 591
Highest level of free service provided												
Property rates (R'000 value threshold)		18 000							18	18 000	18 000	18 000
Water (kilolitres per household per month)		6							0	6	6	6
Sanitation (kilolitres per household per month)		-							-	-	-	-
Sanitation (Rand per household per month)		-							-	-	-	-
Electricity (kw per household per month)		50							0	50	50	50
Refuse (average litres per week)		1							0	1	1	1
Revenue cost of free services provided (R'000)	17											
Property rates (R15 000 threshold rebate)		487							-	487	516	547
Property rates (other exemptions, reductions and rebates)		6 574							-	6 574	5 917	5 207
Water		1 925							-	1 925	2 041	2 163
Sanitation		-							-	-	-	-
Electricity/other energy		-							-	-	-	-
Refuse		-							-	-	-	-
Municipal Housing - rental rebates		-							-	-	-	-
Housing - top structure subsidies		-							-	-	-	-
Other		-							-	-	-	-
Total revenue cost of free services provided (total social pa	6	8 986							-	8 986	8 474	7 917

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. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
8. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
9. Increases of funds approved under MFMA section 31
10. Adjustments approved in accordance with MFMA section 29
11. Adjustments to transfers from National or Provincial Government
12. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
13. G = B + C + D + E + F
14. Adjusted Budget H = (A or A1/2 etc) + G