Municipal annual budgets and MTREF & supporting tables

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Accountability

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Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

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

Preparation Instructions

Municipality Name: KZN227 Richmond

CFO Name: Msizi Ngcobo

Tel:

Fax:

E-Mail:

Budget for MTREF starting: 2025

Budget Year: 2025/26

Does this municipality have Entities? No

If YES: Identify type of report: Parent Municipality

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Hide Pre-audit columns on all

Hide Reference columns on all

Showing / Clearing Highlights

Clear Highlights on all sheets

Important documents which provide essential assistance

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

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Executive And Council	**Vote 1**	**Executive And Council**	
Vote 2 - Finance and administration	1.1	Mayor and Council	1.1 - Mayor and Council
Vote 3 - Housing	1.2	Municipal Manager	1.2 - Municipal Manager
Vote 4 - Community and Social Services	1.3		1.3 -
Vote 5 - Internal Audit	1.4		1.4 -
Vote 6 - Planning and Development	1.5		1.5 -
Vote 7 - Road Transport	1.6		1.6 -
Vote 8 - Sport and Recreation	1.7		1.7 -
Vote 9 - Waste Management	1.8		1.8 -
Vote 10 - Waste Water Management	1.9		1.9 -
Vote 11 -	1.10		1.10 -
Vote 12 -	**Vote 2**	**Finance and administration**	
Vote 13 -	2.1	Budget and Treasury	2.1 - Budget and Treasury
Vote 14 -	2.2	Administrative and Corporate	2.2 - Administrative and Corporate
Vote 15 -	2.3	Asset Management	2.3 - Asset Management
	2.4	Finance Defaults	2.4 - Finance Defaults
	2.5	Fleet Management	2.5 - Fleet Management
	2.6	Human Resource	2.6 - Human Resource
	2.7	Information Technology	2.7 - Information Technology
	2.8	Security	2.8 - Security
	2.9	Supply Chain Management	2.9 - Supply Chain Management
	2.10		2.10 -
	Vote 3	**Housing**	
	3.1	Housing	3.1 - Housing
	3.2		3.2 -
	3.3		3.3 -
	3.4		3.4 -
	3.5		3.5 -
	3.6		3.6 -
	3.7		3.7 -
	3.8		3.8 -
	3.9		3.9 -
	3.10		3.10 -
	Vote 4	**Community and Social Services**	
	4.1	Cemetry	4.1 - Cemetry
	4.2	Community halls	4.2 - Community halls
	4.3	Disaster Management	4.3 - Disaster Management
	4.4	Library	4.4 - Library
	4.5	Aged Care	4.5 - Aged Care
	4.6		4.6 -
	4.7		4.7 -
	4.8		4.8 -
	4.9		4.9 -
	4.10		4.10 -
	Vote 5	**Internal Audit**	
	5.1	Internal Audit	5.1 - Internal Audit
	5.2		5.2 -
	5.3		5.3 -
	5.4		5.4 -
	5.5		5.5 -
	5.6		5.6 -
	5.7		5.7 -
	5.8		5.8 -
	5.9		5.9 -
	5.10		5.10 -
	Vote 6	**Planning and Development**	
	6.1	Town Planning	6.1 - Town Planning
	6.2	Local Economic Development	6.2 - Local Economic Development
	6.3	PMU	6.3 - PMU
	6.4	Building Regulations and Enforcement	6.4 - Building Regulations and Enforcement
	6.5		6.5 -
	6.6		6.6 -
	6.7		6.7 -
	6.8		6.8 -
	6.9		6.9 -
	6.10		6.10 -
	Vote 7	**Road Transport**	
	7.1	Traffic	7.1 - Traffic
	7.2	Roads	7.2 - Roads
	7.3	Taxi Ranks	7.3 - Taxi Ranks
	7.4	Drivers Licence	7.4 - Drivers Licence
	7.5	Learners Licencing	7.5 - Learners Licencing
	7.6		7.6 -
	7.7		7.7 -
	7.8		7.8 -
	7.9		7.9 -
	7.10		7.10 -
	Vote 8	**Sport and Recreation**	
	8.1	Estate	8.1 - Estate
	8.2		8.2 -
	8.3		8.3 -
	8.4		8.4 -
	8.5		8.5 -
	8.6		8.6 -
	8.7		8.7 -
	8.8		8.8 -
	8.9		8.9 -
	8.10		8.10 -
	Vote 9	**Waste Management**	
	9.1	Landfill	9.1 - Landfill
	9.2	Refuse Remova	9.2 - Refuse Remova
	9.3	Street Cleaning	9.3 - Street Cleaning
	9.4		9.4 -
	9.5		9.5 -
	9.6		9.6 -
	9.7		9.7 -
	9.8		9.8 -
	9.9		9.9 -
	9.10		9.10 -
	Vote 10	**Waste Water Management**	

10.1	Public Toilet	10.1 - Public Toilet
10.2		10.2 -
10.3		10.3 -
10.4		10.4 -
10.5		10.5 -
10.6		10.6 -
10.7		10.7 -
10.8		10.8 -
10.9		10.9 -
10.10		10.10 -
Vote 11		
11.1		11.1 -
11.2		11.2 -
11.3		11.3 -
11.4		11.4 -
11.5		11.5 -
11.6		11.6 -
11.7		11.7 -
11.8		11.8 -
11.9		11.9 -
11.10		11.10 -
Vote 12		
12.1		12.1 -
12.2		12.2 -
12.3		12.3 -
12.4		12.4 -
12.5		12.5 -
12.6		12.6 -
12.7		12.7 -
12.8		12.8 -
12.9		12.9 -
12.10		12.10 -
Vote 13		
13.1		13.1 -
13.2		13.2 -
13.3		13.3 -
13.4		13.4 -
13.5		13.5 -
13.6		13.6 -
13.7		13.7 -
13.8		13.8 -
13.9		13.9 -
13.10		13.10 -
Vote 14		
14.1		14.1 -
14.2		14.2 -
14.3		14.3 -
14.4		14.4 -
14.5		14.5 -
14.6		14.6 -
14.7		14.7 -
14.8		14.8 -
14.9		14.9 -
14.10		14.10 -
Vote 15		
15.1		15.1 -
15.2		15.2 -
15.3		15.3 -
15.4		15.4 -
15.5		15.5 -
15.6		15.6 -
15.7		15.7 -
15.8		15.8 -
15.9		15.9 -
15.10		15.10 -

KZN227 Richmond - Contact Information

A. GENERAL INFORMATION

Municipality	**KZN227 Richmond**
Grade	
Province	**Set name on 'Instructions' sheet**
Web Address	
e-mail Address	

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

B. CONTACT INFORMATION

Postal address:	
P.O. Box	
City / Town	
Postal Code	
Street address	
Building	
Street No. & Name	
City / Town	
Postal Code	
General Contacts	
Telephone number	
Fax number	

C. POLITICAL LEADERSHIP

Speaker:		**Secretary/PA to the Speaker:**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Deputy Mayor/Executive Mayor:		**Secretary/PA to the Deputy Mayor/Executive Mayor:**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

D. MANAGEMENT LEADERSHIP

Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number		ID Number	
Title		Title	

Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

KZN227 Richmond - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates	19,285	27,115	28,871	28,889	28,889	28,889	28,889	31,092	32,491	33,303
Service charges	923	966	1,023	1,079	1,079	1,079	1,079	1,126	1,177	1,206
Investment revenue	1,384	3,018	2,939	3,602	3,519	3,519	3,519	3,673	3,839	3,935
Transfer and subsidies - Operational	84,762	98,889	99,868	106,214	106,477	106,477	106,477	108,576	109,168	114,061
Other own revenue	9,125	8,862	15,208	10,981	8,659	8,659	8,659	9,040	9,447	9,683
Total Revenue (excluding capital transfers and contributions)	115,479	138,851	147,909	150,764	148,622	148,622	148,622	153,507	156,122	162,188
Employee costs	59,042	62,291	70,246	73,130	72,985	72,985	72,985	78,361	82,475	86,392
Remuneration of councillors	5,977	6,051	6,549	7,219	7,219	7,219	7,219	7,590	7,989	8,368
Depreciation and amortisation	20,455	16,189	16,611	20,456	20,456	20,456	20,456	21,356	22,317	22,874
Interest	8	63	33	421	1,110	1,110	1,110	1,159	1,211	1,242
Inventory consumed and bulk purchases	4,755	8,299	4,705	3,704	4,478	4,478	4,478	4,684	4,895	5,018
Transfers and subsidies	590	556	523	–	–	–	–	–	–	–
Other expenditure	49,483	60,255	70,382	68,051	66,078	66,078	66,078	66,967	69,781	71,435
Total Expenditure	140,309	153,706	169,050	172,981	172,326	172,326	172,326	180,118	188,667	195,329
Surplus/(Deficit)	(24,831)	(14,855)	(21,140)	(22,217)	(23,704)	(23,704)	(23,704)	(26,610)	(32,546)	(33,141)
Transfers and subsidies - capital (monetary allocations)	26,810	20,134	22,213	22,125	23,225	23,225	15,878	22,210	22,306	23,168
Transfers and subsidies - capital (in-kind)	21	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	2,000	5,279	1,073	(92)	(479)	(479)	(7,825)	(4,400)	(10,240)	(9,973)
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	2,000	5,279	1,073	(92)	(479)	(479)	(7,825)	(4,400)	(10,240)	(9,973)
Capital expenditure & funds sources										
Capital expenditure	21,110	53,495	21,935	24,090	44,731	44,731	16,684	21,419	21,419	21,419
Transfers recognised - capital	19,788	48,941	18,446	22,214	23,314	23,314	14,884	20,819	20,819	20,819
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	961	3,832	3,361	–	289	289	192	600	600	600
Total sources of capital funds	20,749	52,774	21,807	22,214	23,603	23,603	15,075	21,419	21,419	21,419
Financial position										
Total current assets	38,803	29,710	24,389	37,223	33,878	33,878	65,180	29,672	(9,838)	(8,004)
Total non current assets	359,208	369,646	373,265	377,700	398,340	398,340	376,296	388,080	(897)	(1,455)
Total current liabilities	26,516	22,404	23,902	19,287	19,034	19,034	29,116	14,102	(495)	514
Total non current liabilities	17,516	18,890	14,565	16,664	34,599	34,599	16,035	16,956	–	(0)
Community wealth/Equity	354,161	358,062	359,188	378,972	378,586	378,586	378,705	386,694	(10,240)	(9,973)
Cash flows										
Net cash from (used) operating	274,086	244,274	233,252	36,039	30,731	30,731	30,731	(12,745)	(17,688)	(16,141)
Net cash from (used) investing	(27,368)	(28,249)	(23,167)	(24,309)	(26,647)	(26,647)	(26,647)	(21,419)	(22,383)	(22,943)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	267,760	242,927	228,827	33,325	25,679	25,679	25,679	(21,747)	(61,818)	(100,902)
Cash backing/surplus reconciliation										
Non current Investments	11,403	7,078	5,022	4,527	4,263	4,263	13,405	5,235	828	370
Statutory requirements	5,324	3,391	(2,617)	11,664	8,604	8,604	30,638	16,251	(9,265)	(8,443)
Balance - surplus (shortfall)	6,080	3,687	7,639	(7,138)	(4,341)	(4,341)	(17,233)	(11,016)	10,092	8,813
Asset management										
Asset register summary (WDV)	330,928	352,223	337,203	355,757	375,298	375,298	375,298	351,509	(21,717)	(22,274)
Depreciation	20,447	16,189	16,611	20,456	20,456	20,456	20,456	21,356	22,317	22,874
Renewal and Upgrading of Existing Assets	9,389	15,730	10,833	21,785	22,825	22,825	22,825	21,019	21,019	21,019
Repairs and Maintenance	6,720	12,783	13,347	10,735	11,158	11,158	11,158	12,155	12,702	13,019
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	294	303	317	1,312	1,312	1,312	1,312	1,410	1,474	1,511
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

KZN227 Richmond - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Governance and administration		**61,223**	**91,067**	**132,507**	**137,713**	**138,083**	**138,083**	**141,743**	**143,863**	**149,493**
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		61,223	91,067	132,507	137,713	138,083	138,083	141,743	143,863	149,493
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**49,119**	**38,151**	**3,390**	**4,079**	**4,421**	**4,421**	**5,375**	**5,554**	**5,807**
Community and social services		49,119	38,151	3,390	4,068	4,147	4,147	5,365	5,543	5,795
Sport and recreation		–	1	–	10	10	10	11	11	12
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	263	263	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**30,697**	**28,467**	**32,840**	**29,643**	**27,850**	**27,850**	**27,039**	**27,381**	**28,386**
Planning and development		28,763	20,985	22,855	23,589	24,730	24,730	23,782	23,978	24,897
Road transport		1,935	7,482	9,984	6,054	3,120	3,120	3,257	3,403	3,489
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**1,270**	**1,299**	**1,386**	**1,454**	**1,494**	**1,494**	**1,559**	**1,629**	**1,670**
Energy sources		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		1,270	1,299	1,386	1,454	1,494	1,494	1,559	1,629	1,670
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	2	**142,310**	**158,985**	**170,123**	**172,889**	**171,847**	**171,847**	**175,717**	**178,428**	**185,356**
Expenditure - Functional										
Governance and administration		**62,793**	**68,636**	**69,474**	**73,406**	**74,230**	**74,230**	**74,583**	**78,045**	**80,869**
Executive and council		17,135	16,863	19,422	19,307	20,872	20,872	21,887	22,972	23,863
Finance and administration		44,150	50,246	48,476	52,456	51,715	51,715	50,969	53,255	55,103
Internal audit		1,507	1,527	1,576	1,643	1,643	1,643	1,727	1,818	1,902
Community and public safety		**24,118**	**23,921**	**26,771**	**26,144**	**26,730**	**26,730**	**28,058**	**29,431**	**30,515**
Community and social services		20,376	20,024	22,557	21,592	22,138	22,138	23,237	24,365	25,233
Sport and recreation		3,280	3,473	3,745	4,056	4,096	4,096	4,300	4,518	4,708
Public safety		72	–	–	–	–	–	–	–	–
Housing		389	424	469	496	496	496	521	548	574
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**46,648**	**53,604**	**65,754**	**65,486**	**63,972**	**63,972**	**70,091**	**73,449**	**75,930**
Planning and development		7,655	8,537	11,000	11,940	11,948	11,948	13,581	14,258	14,823
Road transport		38,992	45,067	54,754	53,546	52,023	52,023	56,510	59,191	61,107
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**6,751**	**7,545**	**7,050**	**7,945**	**7,394**	**7,394**	**7,386**	**7,743**	**8,015**
Energy sources		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		502	456	493	516	536	536	573	602	629
Waste management		6,250	7,089	6,558	7,429	6,858	6,858	6,813	7,141	7,386
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional	3	**140,309**	**153,706**	**169,050**	**172,981**	**172,326**	**172,326**	**180,118**	**188,667**	**195,329**
Surplus/(Deficit) for the year		**2,000**	**5,279**	**1,073**	**(92)**	**(479)**	**(479)**	**(4,400)**	**(10,240)**	**(9,973)**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a functional classification . The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

KZN227 Richmond - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification

Functional Classification Description	###	2021/22	2022/23	2023/24
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome
Revenue - Functional				
Municipal governance and administration		**61,223**	**91,067**	**132,507**
Executive and council		–	–	–
Mayor and Council		–	–	–
Municipal Manager, Town Secretary and Chief Executive		–	–	–
Finance and administration		61,223	91,067	132,507
Administrative and Corporate Support		149	102	292
Asset Management		–	–	–
Finance		61,074	90,965	132,215
Fleet Management		–	–	–
Human Resources		–	–	–
Information Technology		–	–	–
Legal Services		–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–
Property Services		–	–	–
Risk Management		–	–	–
Security Services		–	–	–
Supply Chain Management		–	–	–
Valuation Service		–	–	–
Internal audit		–	–	–
Governance Function		–	–	–
Community and public safety		**49,119**	**38,151**	**3,390**
Community and social services		**49,119**	**38,151**	**3,390**
Aged Care		–	–	–
Agricultural		–	–	–
Animal Care and Diseases		–	–	–
Cemeteries, Funeral Parlours and Crematoriums		132	112	126
Child Care Facilities		–	–	–
Community Halls and Facilities		45,938	34,074	61
Consumer Protection		–	–	–
Cultural Matters		–	–	–
Disaster Management		–	–	–
Education		–	–	–
Indigenous and Customary Law		–	–	–
Industrial Promotion		–	–	–
Language Policy		–	–	–
Libraries and Archives		3,049	3,965	3,203
Literacy Programmes		–	–	–
Media Services		–	–	–
Museums and Art Galleries		–	–	–
Population Development		–	–	–
Provincial Cultural Matters		–	–	–
Theatres		–	–	–
Zoo's		–	–	–
Sport and recreation		–	1	–
Beaches and Jetties		–	–	–
Casinos, Racing, Gambling, Wagering		–	–	–
Community Parks (including Nurseries)		–	–	–
Recreational Facilities		–	–	–
Sports Grounds and Stadiums		–	1	–
Public safety		–	–	–
Civil Defence		–	–	–
Cleansing		–	–	–
Control of Public Nuisances		–	–	–
Fencing and Fences		–	–	–
Fire Fighting and Protection		–	–	–

KZN227 Richmond - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification

Functional Classification Description	###	2021/22	2022/23	2023/24
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome
Licensing and Control of Animals		–	–	–
Police Forces, Traffic and Street Parking Control		–	–	–
Pounds		–	–	–
Housing		–	–	–
Housing		–	–	–
Informal Settlements		–	–	–
Health		–	–	–
Ambulance		–	–	–
Health Services		–	–	–
Laboratory Services		–	–	–
Food Control		–	–	–
Health Surveillance and Prevention of Communicable Diseases		–	–	–
Vector Control		–	–	–
Chemical Safety		–	–	–
Economic and environmental services		**30,697**	**28,467**	**32,840**
Planning and development		**28,763**	**20,985**	**22,855**
Billboards		–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		1,180	50	99
Central City Improvement District		–	–	–
Development Facilitation		–	–	–
Economic Development/Planning		317	424	425
Regional Planning and Development		–	–	–
Town Planning, Building Regulations and Enforcement, and City		–	–	–
Project Management Unit		27,266	20,511	22,331
Provincial Planning		–	–	–
Support to Local Municipalities		–	–	–
Road transport		**1,935**	**7,482**	**9,984**
Public Transport		–	–	–
Road and Traffic Regulation		1,935	2,691	2,619
Roads		–	4,791	7,365
Taxi Ranks		–	–	–
Environmental protection		–	–	–
Biodiversity and Landscape		–	–	–
Coastal Protection		–	–	–
Indigenous Forests		–	–	–
Nature Conservation		–	–	–
Pollution Control		–	–	–
Soil Conservation		–	–	–
Trading services		**1,270**	**1,299**	**1,386**
Energy sources		–	–	–
Electricity		–	–	–
Street Lighting and Signal Systems		–	–	–
Nonelectric Energy		–	–	–
Water management		–	–	–
Water Treatment		–	–	–
Water Distribution		–	–	–
Water Storage		–	–	–
Waste water management		–	–	–
Public Toilets		–	–	–
Sewerage		–	–	–
Storm Water Management		–	–	–
Waste Water Treatment		–	–	–
Waste management		**1,270**	**1,299**	**1,386**
Recycling		–	–	–
Solid Waste Disposal (Landfill Sites)		50	54	72
Solid Waste Removal		1,220	1,245	1,314

KZN227 Richmond - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification

Functional Classification Description	###	2021/22	2022/23	2023/24
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome
Street Cleaning		–	–	–
Other		–	–	–
Abattoirs		–	–	–
Air Transport		–	–	–
Forestry		–	–	–
Licensing and Regulation		–	–	–
Markets		–	–	–
Tourism		–	–	–
Total Revenue - Functional	2	**142,310**	**158,985**	**170,123**
Expenditure - Functional				
Municipal governance and administration		**62,793**	**68,636**	**69,474**
Executive and council		17,135	16,863	19,422
Mayor and Council		11,574	11,539	13,577
Municipal Manager, Town Secretary and Chief Executive		5,561	5,324	5,845
Finance and administration		44,150	50,246	48,476
Administrative and Corporate Support		14,961	16,002	16,942
Asset Management		–	–	–
Finance		24,990	29,667	25,986
Fleet Management		–	–	–
Human Resources		–	–	–
Information Technology		–	–	–
Legal Services		–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–
Property Services		–	–	–
Risk Management		–	–	–
Security Services		4,199	4,576	5,548
Supply Chain Management		–	–	–
Valuation Service		–	–	–
Internal audit		1,507	1,527	1,576
Governance Function		1,507	1,527	1,576
Community and public safety		**24,118**	**23,921**	**26,771**
Community and social services		**20,376**	**20,024**	**22,557**
Aged Care		14	–	–
Agricultural		–	–	–
Animal Care and Diseases		–	–	–
Cemeteries, Funeral Parlours and Crematoriums		1,508	1,524	1,065
Child Care Facilities		–	–	–
Community Halls and Facilities		13,535	12,572	14,907
Consumer Protection		–	–	–
Cultural Matters		–	–	–
Disaster Management		2,303	2,771	3,383
Education		90	1	–
Indigenous and Customary Law		–	–	–
Industrial Promotion		–	–	–
Language Policy		–	–	–
Libraries and Archives		2,926	3,156	3,202
Literacy Programmes		–	–	–
Media Services		–	–	–
Museums and Art Galleries		–	–	–
Population Development		–	–	–
Provincial Cultural Matters		–	–	–
Theatres		–	–	–
Zoo's		–	–	–
Sport and recreation		**3,280**	**3,473**	**3,745**
Beaches and Jetties		–	–	–
Casinos, Racing, Gambling, Wagering		–	–	–

KZN227 Richmond - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification

Functional Classification Description	###	2021/22	2022/23	2023/24
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome
Community Parks (including Nurseries)		–	–	–
Recreational Facilities		–	1	5
Sports Grounds and Stadiums		3,280	3,471	3,740
Public safety		**72**	**–**	**–**
Civil Defence		–	–	–
Cleansing		–	–	–
Control of Public Nuisances		–	–	–
Fencing and Fences		–	–	–
Fire Fighting and Protection		–	–	–
Licensing and Control of Animals		–	–	–
Police Forces, Traffic and Street Parking Control		72	–	–
Pounds		–	–	–
Housing		**389**	**424**	**469**
Housing		389	424	469
Informal Settlements		–	–	–
Health		**–**	**–**	**–**
Ambulance		–	–	–
Health Services		–	–	–
Laboratory Services		–	–	–
Food Control		–	–	–
Health Surveillance and Prevention of Communicable Diseases		–	–	–
Vector Control		–	–	–
Chemical Safety		–	–	–

KZN227 Richmond - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification

Functional Classification Description	###	2021/22	2022/23	2023/24
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome
Economic and environmental services		**46,648**	**53,604**	**65,754**
Planning and development		**7,655**	**8,537**	**11,000**
Billboards		–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		2,974	2,813	3,497
Central City Improvement District		–	–	–
Development Facilitation		–	–	–
Economic Development/Planning		3,864	4,853	5,697
Regional Planning and Development		–	–	–
Town Planning, Building Regulations and Enforcement, and City		–	–	–
Project Management Unit		817	871	1,807
Provincial Planning		–	–	–
Support to Local Municipalities		–	–	–
Road transport		**38,992**	**45,067**	**54,754**
Public Transport		–	–	–
Road and Traffic Regulation		9,014	25,576	26,688
Roads		29,978	19,490	28,066
Taxi Ranks		–	–	–
Environmental protection		**–**	**–**	**–**
Biodiversity and Landscape		–	–	–
Coastal Protection		–	–	–
Indigenous Forests		–	–	–
Nature Conservation		–	–	–
Pollution Control		–	–	–
Soil Conservation		–	–	–
Trading services		**6,751**	**7,545**	**7,050**
Energy sources		**–**	**–**	**–**
Electricity		–	–	–
Street Lighting and Signal Systems		–	–	–
Nonelectric Energy		–	–	–
Water management		**–**	**–**	**–**
Water Treatment		–	–	–
Water Distribution		–	–	–
Water Storage		–	–	–
Waste water management		**502**	**456**	**493**
Public Toilets		502	456	493
Sewerage		–	–	–
Storm Water Management		–	–	–
Waste Water Treatment		–	–	–
Waste management		**6,250**	**7,089**	**6,558**
Recycling		–	–	–
Solid Waste Disposal (Landfill Sites)		3,496	4,031	3,827
Solid Waste Removal		1,594	2,023	1,714
Street Cleaning		1,160	1,035	1,016
Other		**–**	**–**	**–**
Abattoirs		–	–	–
Air Transport		–	–	–
Forestry		–	–	–
Licensing and Regulation		–	–	–
Markets		–	–	–
Tourism		–	–	–
Total Expenditure - Functional	3	**140,309**	**153,706**	**169,050**
Surplus/(Deficit) for the year		**2,000**	**5,279**	**1,073**

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Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
137,713	**138,083**	**138,083**	**141,743**	**143,863**	**149,493**
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
137,713	138,083	138,083	141,743	143,863	149,493
232	244	244	255	266	273
–	–	–	–	–	–
137,481	137,839	137,839	141,489	143,597	149,220
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
4,079	**4,421**	**4,421**	**5,375**	**5,554**	**5,807**
4,068	**4,147**	**4,147**	**5,365**	**5,543**	**5,795**
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
154	154	154	161	168	173
–	–	–	–	–	–
52	130	130	136	142	145
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
3,862	3,862	3,862	5,068	5,233	5,477
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
10	**10**	**10**	**11**	**11**	**12**
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
10	10	10	11	11	12
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
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Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	**263**	**263**	**–**	**–**	**–**
–	263	263	–	–	–
–	–	–	–	–	–
–	**–**	**–**	**–**	**–**	**–**
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–	–	–	–	–	–
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–	–	–	–	–	–
–	–	–	–	–	–
29,643	**27,850**	**27,850**	**27,039**	**27,381**	**28,386**
23,589	**24,730**	**24,730**	**23,782**	**23,978**	**24,897**
–	–	–	–	–	–
130	165	165	172	180	185
–	–	–	–	–	–
–	–	–	–	–	–
2,484	3,591	3,591	1,695	318	326
–	–	–	–	–	–
–	–	–	–	–	–
20,974	20,974	20,974	21,915	23,480	24,387
–	–	–	–	–	–
–	–	–	–	–	–
6,054	**3,120**	**3,120**	**3,257**	**3,403**	**3,489**
–	–	–	–	–	–
2,949	3,120	3,120	3,257	3,403	3,489
3,105	–	–	–	–	–
–	–	–	–	–	–
–	**–**	**–**	**–**	**–**	**–**
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–	–	–	–	–	–
–	–	–	–	–	–
1,454	**1,494**	**1,494**	**1,559**	**1,629**	**1,670**
–	**–**	**–**	**–**	**–**	**–**
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–	–	–	–	–	–
–	–	–	–	–	–
–	**–**	**–**	**–**	**–**	**–**
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–	**–**	**–**	**–**	**–**	**–**
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–	–	–	–	–	–
1,454	**1,494**	**1,494**	**1,559**	**1,629**	**1,670**
–	–	–	–	–	–
77	77	77	80	84	86
1,377	1,417	1,417	1,479	1,546	1,584

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Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
172,889	**171,847**	**171,847**	**175,717**	**178,428**	**185,356**
73,406	**74,230**	**74,230**	**74,583**	**78,045**	**80,869**
19,307	20,872	20,872	21,887	22,972	23,863
13,665	13,858	13,858	14,536	15,261	15,866
5,642	7,014	7,014	7,351	7,711	7,998
52,456	51,715	51,715	50,969	53,255	55,103
16,670	14,797	14,797	14,549	15,268	15,854
–	–	–	–	–	–
30,206	31,338	31,338	31,079	32,366	33,365
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
5,580	5,580	5,580	5,341	5,620	5,884
–	–	–	–	–	–
–	–	–	–	–	–
1,643	1,643	1,643	1,727	1,818	1,902
1,643	1,643	1,643	1,727	1,818	1,902
26,144	**26,730**	**26,730**	**28,058**	**29,431**	**30,515**
21,592	**22,138**	**22,138**	**23,237**	**24,365**	**25,233**
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
906	906	906	948	993	1,025
–	–	–	–	–	–
13,619	14,251	14,251	14,920	15,629	16,140
–	–	–	–	–	–
–	–	–	–	–	–
3,276	3,141	3,141	3,296	3,462	3,604
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
3,791	3,840	3,840	4,074	4,281	4,464
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
4,056	**4,096**	**4,096**	**4,300**	**4,518**	**4,708**
–	–	–	–	–	–
–	–	–	–	–	–

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Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
–	–	–	–	–	–
28	33	33	35	36	37
4,028	4,063	4,063	4,265	4,482	4,671
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
496	**496**	**496**	**521**	**548**	**574**
496	496	496	521	548	574
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
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–	–	–	–	–	–
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–	–	–	–	–	–

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Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
65,486	**63,972**	**63,972**	**70,091**	**73,449**	**75,930**
11,940	**11,948**	**11,948**	**13,581**	**14,258**	**14,823**
–	–	–	–	–	–
5,212	4,937	4,937	5,175	5,429	5,632
–	–	–	–	–	–
–	–	–	–	–	–
5,663	5,940	5,940	7,280	7,644	7,951
–	–	–	–	–	–
–	–	–	–	–	–
1,065	1,071	1,071	1,126	1,185	1,241
–	–	–	–	–	–
–	–	–	–	–	–
53,546	**52,023**	**52,023**	**56,510**	**59,191**	**61,107**
–	–	–	–	–	–
31,267	31,273	31,273	32,186	33,695	34,731
22,279	20,750	20,750	24,324	25,496	26,376
–	–	–	–	–	–
–	**–**	**–**	**–**	**–**	**–**
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
7,945	**7,394**	**7,394**	**7,386**	**7,743**	**8,015**
–	**–**	**–**	**–**	**–**	**–**
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–	–	–	–	–	–
–	–	–	–	–	–
–	**–**	**–**	**–**	**–**	**–**
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
516	**536**	**536**	**573**	**602**	**629**
516	536	536	573	602	629
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
7,429	**6,858**	**6,858**	**6,813**	**7,141**	**7,386**
–	–	–	–	–	–
4,180	3,523	3,523	3,685	3,856	3,969
2,075	2,156	2,156	1,889	1,981	2,051
1,173	1,178	1,178	1,239	1,304	1,365
–	**–**	**–**	**–**	**–**	**–**
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
–	–	–	–	–	–
172,981	**172,326**	**172,326**	**180,118**	**188,667**	**195,329**
(92)	**(479)**	**(479)**	**(4,400)**	**(10,240)**	**(9,973)**

KZN227 Richmond - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Executive And Council		–	–	–	–	–	–	–	–	–
Vote 2 - Finance and administration		61,223	91,067	132,507	137,713	138,083	138,083	141,743	143,863	149,493
Vote 3 - Housing		–	–	–	–	263	263	–	–	–
Vote 4 - Community and Social Services		49,119	38,151	3,390	4,068	4,147	4,147	5,365	5,543	5,795
Vote 5 - Internal Audit		–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		28,763	20,985	22,855	23,589	24,730	24,730	23,782	23,978	24,897
Vote 7 - Road Transport		1,935	7,482	9,984	6,054	3,120	3,120	3,257	3,403	3,489
Vote 8 - Sport and Recreation		–	1	–	10	10	10	11	11	12
Vote 9 - Waste Management		1,270	1,299	1,386	1,454	1,494	1,494	1,559	1,629	1,670
Vote 10 - Waste Water Management		–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**142,310**	**158,985**	**170,123**	**172,889**	**171,847**	**171,847**	**175,717**	**178,428**	**185,356**
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Executive And Council		17,135	16,863	19,422	19,307	20,872	20,872	21,887	22,972	23,863
Vote 2 - Finance and administration		44,150	50,246	48,476	52,456	51,715	51,715	50,969	53,255	55,103
Vote 3 - Housing		389	424	469	496	496	496	521	548	574
Vote 4 - Community and Social Services		20,376	20,024	22,557	21,442	21,982	21,982	23,075	24,195	25,059
Vote 5 - Internal Audit		1,507	1,527	1,576	1,643	1,643	1,643	1,727	1,818	1,902
Vote 6 - Planning and Development		7,655	8,537	11,000	11,940	11,948	11,948	13,581	14,258	14,823
Vote 7 - Road Transport		39,065	45,067	54,754	53,546	52,023	52,023	56,510	59,191	61,107
Vote 8 - Sport and Recreation		3,280	3,473	3,745	4,056	4,096	4,096	4,300	4,518	4,708
Vote 9 - Waste Management		6,250	7,089	6,558	7,429	6,858	6,858	6,813	7,141	7,386
Vote 10 - Waste Water Management		502	456	493	516	536	536	573	602	629
Vote 11 -		–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**140,309**	**153,706**	**169,050**	**172,831**	**172,170**	**172,170**	**179,955**	**188,498**	**195,155**
Surplus/(Deficit) for the year	2	**2,000**	**5,279**	**1,073**	**58**	**(323)**	**(323)**	**(4,238)**	**(10,070)**	**(9,799)**

KZN227 Richmond - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Executive And Council		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
1.1 - Mayor and Council		–	–	–	–	–	–	–	–	–
1.2 - Municipal Manager		–	–	–	–	–	–	–	–	–
1.3 -		–	–	–	–	–	–	–	–	–
1.4 -		–	–	–	–	–	–	–	–	–
1.5 -		–	–	–	–	–	–	–	–	–
1.6 -		–	–	–	–	–	–	–	–	–
1.7 -		–	–	–	–	–	–	–	–	–
1.8 -		–	–	–	–	–	–	–	–	–
1.9 -		–	–	–	–	–	–	–	–	–
1.10 -		–	–	–	–	–	–	–	–	–
Vote 2 - Finance and administration		**61,223**	**91,067**	**132,507**	**137,713**	**138,083**	**138,083**	**141,743**	**143,863**	**149,493**
2.1 - Budget and Treasury		–	–	–	–	–	–	–	–	–
2.2 - Administrative and Corporate		149	102	292	232	244	244	255	266	273
2.3 - Asset Management		–	–	–	–	–	–	–	–	–
2.4 - Finance Defaults		61,074	90,965	132,215	137,481	137,839	137,839	141,489	143,597	149,220
2.5 - Fleet Management		–	–	–	–	–	–	–	–	–
2.6 - Human Resource		–	–	–	–	–	–	–	–	–
2.7 - Information Technology		–	–	–	–	–	–	–	–	–
2.8 - Security		–	–	–	–	–	–	–	–	–
2.9 - Supply Chain Management		–	–	–	–	–	–	–	–	–
2.10 -		–	–	–	–	–	–	–	–	–
Vote 3 - Housing		**–**	**–**	**–**	**–**	**263**	**263**	**–**	**–**	**–**
3.1 - Housing		–	–	–	–	263	263	–	–	–
3.2 -		–	–	–	–	–	–	–	–	–
3.3 -		–	–	–	–	–	–	–	–	–
3.4 -		–	–	–	–	–	–	–	–	–
3.5 -		–	–	–	–	–	–	–	–	–
3.6 -		–	–	–	–	–	–	–	–	–
3.7 -		–	–	–	–	–	–	–	–	–
3.8 -		–	–	–	–	–	–	–	–	–
3.9 -		–	–	–	–	–	–	–	–	–
3.10 -		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		**49,119**	**38,151**	**3,390**	**4,068**	**4,147**	**4,147**	**5,365**	**5,543**	**5,795**
4.1 - Cemetry		132	112	126	154	154	154	161	168	173
4.2 - Community halls		45,938	34,074	61	52	130	130	136	142	145
4.3 - Disaster Management		–	–	–	–	–	–	–	–	–
4.4 - Library		3,049	3,965	3,203	3,862	3,862	3,862	5,068	5,233	5,477
4.5 - Aged Care		–	–	–	–	–	–	–	–	–
4.6 -		–	–	–	–	–	–	–	–	–
4.7 -		–	–	–	–	–	–	–	–	–
4.8 -		–	–	–	–	–	–	–	–	–
4.9 -		–	–	–	–	–	–	–	–	–
4.10 -		–	–	–	–	–	–	–	–	–
Vote 5 - Internal Audit		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
5.1 - Internal Audit		–	–	–	–	–	–	–	–	–
5.2 -		–	–	–	–	–	–	–	–	–
5.3 -		–	–	–	–	–	–	–	–	–
5.4 -		–	–	–	–	–	–	–	–	–
5.5 -		–	–	–	–	–	–	–	–	–
5.6 -		–	–	–	–	–	–	–	–	–
5.7 -		–	–	–	–	–	–	–	–	–
5.8 -		–	–	–	–	–	–	–	–	–
5.9 -		–	–	–	–	–	–	–	–	–
5.10 -		–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		**28,763**	**20,985**	**22,855**	**23,589**	**24,730**	**24,730**	**23,782**	**23,978**	**24,897**
6.1 - Town Planning		1,497	474	524	2,615	3,756	3,756	1,867	498	510
6.2 - Local Economic Development		–	–	–	–	–	–	–	–	–
6.3 - PMU		27,266	20,511	22,331	20,974	20,974	20,974	21,915	23,480	24,387
6.4 - Building Regulations and Enforcement		–	–	–	–	–	–	–	–	–
6.5 -		–	–	–	–	–	–	–	–	–
6.6 -		–	–	–	–	–	–	–	–	–
6.7 -		–	–	–	–	–	–	–	–	–
6.8 -		–	–	–	–	–	–	–	–	–
6.9 -		–	–	–	–	–	–	–	–	–
6.10 -		–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		**1,935**	**7,482**	**9,984**	**6,054**	**3,120**	**3,120**	**3,257**	**3,403**	**3,489**
7.1 - Traffic		23	163	215	246	416	416	434	454	465
7.2 - Roads		–	4,791	7,365	3,105	–	–	–	–	–
7.3 - Taxi Ranks		–	–	–	–	–	–	–	–	–
7.4 - Drivers Licence		–	–	–	–	–	–	–	–	–
7.5 - Learners Licencing		1,911	2,528	2,404	2,704	2,704	2,704	2,823	2,950	3,024
7.6 -		–	–	–	–	–	–	–	–	–
7.7 -		–	–	–	–	–	–	–	–	–
7.8 -		–	–	–	–	–	–	–	–	–
7.9 -		–	–	–	–	–	–	–	–	–
7.10 -		–	–	–	–	–	–	–	–	–
Vote 8 - Sport and Recreation		**–**	**1**	**–**	**10**	**10**	**10**	**11**	**11**	**12**
8.1 - Estate		–	1	–	10	10	10	11	11	12
8.2 -		–	–	–	–	–	–	–	–	–
8.3 -		–	–	–	–	–	–	–	–	–
8.4 -		–	–	–	–	–	–	–	–	–
8.5 -		–	–	–	–	–	–	–	–	–
8.6 -		–	–	–	–	–	–	–	–	–

KZN227 Richmond - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
8.7 -		–	–	–	–	–	–	–	–	–
8.8 -		–	–	–	–	–	–	–	–	–
8.9 -		–	–	–	–	–	–	–	–	–
8.10 -		–	–	–	–	–	–	–	–	–
Vote 9 - Waste Management		**1,270**	**1,299**	**1,386**	**1,454**	**1,494**	**1,494**	**1,559**	**1,629**	**1,670**
9.1 - Landfill		50	54	72	77	77	77	80	84	86
9.2 - Refuse Remova		1,220	1,245	1,314	1,377	1,417	1,417	1,479	1,546	1,584
9.3 - Street Cleaning		–	–	–	–	–	–	–	–	–
9.4 -		–	–	–	–	–	–	–	–	–
9.5 -		–	–	–	–	–	–	–	–	–
9.6 -		–	–	–	–	–	–	–	–	–
9.7 -		–	–	–	–	–	–	–	–	–
9.8 -		–	–	–	–	–	–	–	–	–
9.9 -		–	–	–	–	–	–	–	–	–
9.10 -		–	–	–	–	–	–	–	–	–
Vote 10 - Waste Water Management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
10.1 - Public Toilet		–	–	–	–	–	–	–	–	–
10.2 -		–	–	–	–	–	–	–	–	–
10.3 -		–	–	–	–	–	–	–	–	–
10.4 -		–	–	–	–	–	–	–	–	–
10.5 -		–	–	–	–	–	–	–	–	–
10.6 -		–	–	–	–	–	–	–	–	–
10.7 -		–	–	–	–	–	–	–	–	–
10.8 -		–	–	–	–	–	–	–	–	–
10.9 -		–	–	–	–	–	–	–	–	–
10.10 -		–	–	–	–	–	–	–	–	–
Vote 11 -		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
11.1 -		–	–	–	–	–	–	–	–	–
11.2 -		–	–	–	–	–	–	–	–	–
11.3 -		–	–	–	–	–	–	–	–	–
11.4 -		–	–	–	–	–	–	–	–	–
11.5 -		–	–	–	–	–	–	–	–	–
11.6 -		–	–	–	–	–	–	–	–	–
11.7 -		–	–	–	–	–	–	–	–	–
11.8 -		–	–	–	–	–	–	–	–	–
11.9 -		–	–	–	–	–	–	–	–	–
11.10 -		–	–	–	–	–	–	–	–	–
Vote 12 -		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
12.1 -		–	–	–	–	–	–	–	–	–
12.2 -		–	–	–	–	–	–	–	–	–
12.3 -		–	–	–	–	–	–	–	–	–
12.4 -		–	–	–	–	–	–	–	–	–
12.5 -		–	–	–	–	–	–	–	–	–
12.6 -		–	–	–	–	–	–	–	–	–
12.7 -		–	–	–	–	–	–	–	–	–
12.8 -		–	–	–	–	–	–	–	–	–
12.9 -		–	–	–	–	–	–	–	–	–
12.10 -		–	–	–	–	–	–	–	–	–
Vote 13 -		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
13.1 -		–	–	–	–	–	–	–	–	–
13.2 -		–	–	–	–	–	–	–	–	–
13.3 -		–	–	–	–	–	–	–	–	–
13.4 -		–	–	–	–	–	–	–	–	–
13.5 -		–	–	–	–	–	–	–	–	–
13.6 -		–	–	–	–	–	–	–	–	–
13.7 -		–	–	–	–	–	–	–	–	–
13.8 -		–	–	–	–	–	–	–	–	–
13.9 -		–	–	–	–	–	–	–	–	–
13.10 -		–	–	–	–	–	–	–	–	–
Vote 14 -		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
14.1 -		–	–	–	–	–	–	–	–	–
14.2 -		–	–	–	–	–	–	–	–	–
14.3 -		–	–	–	–	–	–	–	–	–
14.4 -		–	–	–	–	–	–	–	–	–
14.5 -		–	–	–	–	–	–	–	–	–
14.6 -		–	–	–	–	–	–	–	–	–
14.7 -		–	–	–	–	–	–	–	–	–
14.8 -		–	–	–	–	–	–	–	–	–
14.9 -		–	–	–	–	–	–	–	–	–
14.10 -		–	–	–	–	–	–	–	–	–
Vote 15 -		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
15.1 -		–	–	–	–	–	–	–	–	–
15.2 -		–	–	–	–	–	–	–	–	–
15.3 -		–	–	–	–	–	–	–	–	–
15.4 -		–	–	–	–	–	–	–	–	–
15.5 -		–	–	–	–	–	–	–	–	–
15.6 -		–	–	–	–	–	–	–	–	–
15.7 -		–	–	–	–	–	–	–	–	–
15.8 -		–	–	–	–	–	–	–	–	–
15.9 -		–	–	–	–	–	–	–	–	–
15.10 -		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**142,310**	**158,985**	**170,123**	**172,889**	**171,847**	**171,847**	**175,717**	**178,428**	**185,356**

KZN227 Richmond - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by Vote	1									
Vote 1 - Executive And Council		**17,135**	**16,863**	**19,422**	**19,307**	**20,872**	**20,872**	**21,887**	**22,972**	**23,863**
1.1 - Mayor and Council		11,574	11,539	13,577	13,665	13,858	13,858	14,536	15,261	15,866
1.2 - Municipal Manager		5,561	5,324	5,845	5,642	7,014	7,014	7,351	7,711	7,998
1.3 -		–	–	–	–	–	–	–	–	–
1.4 -		–	–	–	–	–	–	–	–	–
1.5 -		–	–	–	–	–	–	–	–	–
1.6 -		–	–	–	–	–	–	–	–	–
1.7 -		–	–	–	–	–	–	–	–	–
1.8 -		–	–	–	–	–	–	–	–	–
1.9 -		–	–	–	–	–	–	–	–	–
1.10 -		–	–	–	–	–	–	–	–	–
Vote 2 - Finance and administration		**44,150**	**50,246**	**48,476**	**52,456**	**51,715**	**51,715**	**50,969**	**53,255**	**55,103**
2.1 - Budget and Treasury		1	14	–	35	–	–	–	–	–
2.2 - Administrative and Corporate		14,961	16,002	16,942	16,670	14,797	14,797	14,549	15,268	15,854
2.3 - Asset Management		–	–	–	–	–	–	–	–	–
2.4 - Finance Defaults		24,989	29,653	25,986	30,171	31,338	31,338	31,079	32,366	33,365
2.5 - Fleet Management		–	–	–	–	–	–	–	–	–
2.6 - Human Resource		–	–	–	–	–	–	–	–	–
2.7 - Information Technology		–	–	–	–	–	–	–	–	–
2.8 - Security		4,199	4,576	5,548	5,580	5,580	5,580	5,341	5,620	5,884
2.9 - Supply Chain Management		–	–	–	–	–	–	–	–	–
2.10 -		–	–	–	–	–	–	–	–	–
Vote 3 - Housing		**389**	**424**	**469**	**496**	**496**	**496**	**521**	**548**	**574**
3.1 - Housing		389	424	469	496	496	496	521	548	574
3.2 -		–	–	–	–	–	–	–	–	–
3.3 -		–	–	–	–	–	–	–	–	–
3.4 -		–	–	–	–	–	–	–	–	–
3.5 -		–	–	–	–	–	–	–	–	–
3.6 -		–	–	–	–	–	–	–	–	–
3.7 -		–	–	–	–	–	–	–	–	–
3.8 -		–	–	–	–	–	–	–	–	–
3.9 -		–	–	–	–	–	–	–	–	–
3.10 -		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		**20,376**	**20,024**	**22,557**	**21,442**	**21,982**	**21,982**	**23,075**	**24,195**	**25,059**
4.1 - Cemetry		1,508	1,524	1,065	906	906	906	948	993	1,025
4.2 - Community halls		13,625	12,573	14,907	13,469	14,096	14,096	14,757	15,459	15,966
4.3 - Disaster Management		2,303	2,771	3,383	3,276	3,141	3,141	3,296	3,462	3,604
4.4 - Library		2,926	3,156	3,202	3,791	3,840	3,840	4,074	4,281	4,464
4.5 - Aged Care		14	–	–	–	–	–	–	–	–
4.6 -		–	–	–	–	–	–	–	–	–
4.7 -		–	–	–	–	–	–	–	–	–
4.8 -		–	–	–	–	–	–	–	–	–
4.9 -		–	–	–	–	–	–	–	–	–
4.10 -		–	–	–	–	–	–	–	–	–
Vote 5 - Internal Audit		**1,507**	**1,527**	**1,576**	**1,643**	**1,643**	**1,643**	**1,727**	**1,818**	**1,902**
5.1 - Internal Audit		1,507	1,527	1,576	1,643	1,643	1,643	1,727	1,818	1,902
5.2 -		–	–	–	–	–	–	–	–	–
5.3 -		–	–	–	–	–	–	–	–	–
5.4 -		–	–	–	–	–	–	–	–	–
5.5 -		–	–	–	–	–	–	–	–	–
5.6 -		–	–	–	–	–	–	–	–	–
5.7 -		–	–	–	–	–	–	–	–	–
5.8 -		–	–	–	–	–	–	–	–	–
5.9 -		–	–	–	–	–	–	–	–	–
5.10 -		–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		**7,655**	**8,537**	**11,000**	**11,940**	**11,948**	**11,948**	**13,581**	**14,258**	**14,823**
6.1 - Town Planning		6,838	7,666	9,194	10,875	10,877	10,877	12,455	13,073	13,583
6.2 - Local Economic Development		–	–	–	–	–	–	–	–	–
6.3 - PMU		817	871	1,807	1,065	1,071	1,071	1,126	1,185	1,241
6.4 - Building Regulations and Enforcement		–	–	–	–	–	–	–	–	–
6.5 -		–	–	–	–	–	–	–	–	–
6.6 -		–	–	–	–	–	–	–	–	–
6.7 -		–	–	–	–	–	–	–	–	–
6.8 -		–	–	–	–	–	–	–	–	–
6.9 -		–	–	–	–	–	–	–	–	–
6.10 -		–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		**39,065**	**45,067**	**54,754**	**53,546**	**52,023**	**52,023**	**56,510**	**59,191**	**61,107**
7.1 - Traffic		4,773	20,733	21,992	26,295	26,231	26,231	27,423	28,696	29,537
7.2 - Roads		29,978	19,490	28,066	22,279	20,750	20,750	24,324	25,496	26,376
7.3 - Taxi Ranks		–	–	–	–	–	–	–	–	–
7.4 - Drivers Licence		–	–	–	–	–	–	–	–	–
7.5 - Learners Licencing		4,313	4,843	4,695	4,972	5,042	5,042	4,763	4,999	5,194
7.6 -		–	–	–	–	–	–	–	–	–
7.7 -		–	–	–	–	–	–	–	–	–
7.8 -		–	–	–	–	–	–	–	–	–
7.9 -		–	–	–	–	–	–	–	–	–
7.10 -		–	–	–	–	–	–	–	–	–
Vote 8 - Sport and Recreation		**3,280**	**3,473**	**3,745**	**4,056**	**4,096**	**4,096**	**4,300**	**4,518**	**4,708**
8.1 - Estate		3,280	3,473	3,745	4,056	4,096	4,096	4,300	4,518	4,708
8.2 -		–	–	–	–	–	–	–	–	–
8.3 -		–	–	–	–	–	–	–	–	–
8.4 -		–	–	–	–	–	–	–	–	–
8.5 -		–	–	–	–	–	–	–	–	–

KZN227 Richmond - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
8.6 -		–	–	–	–	–	–	–	–	–
8.7 -		–	–	–	–	–	–	–	–	–
8.8 -		–	–	–	–	–	–	–	–	–
8.9 -		–	–	–	–	–	–	–	–	–
8.10 -		–	–	–	–	–	–	–	–	–
Vote 9 - Waste Management		**6,250**	**7,089**	**6,558**	**7,429**	**6,858**	**6,858**	**6,813**	**7,141**	**7,386**
9.1 - Landfill		3,496	4,031	3,827	4,180	3,523	3,523	3,685	3,856	3,969
9.2 - Refuse Remova		1,594	2,023	1,714	2,075	2,156	2,156	1,889	1,981	2,051
9.3 - Street Cleaning		1,160	1,035	1,016	1,173	1,178	1,178	1,239	1,304	1,365
9.4 -		–	–	–	–	–	–	–	–	–
9.5 -		–	–	–	–	–	–	–	–	–
9.6 -		–	–	–	–	–	–	–	–	–
9.7 -		–	–	–	–	–	–	–	–	–
9.8 -		–	–	–	–	–	–	–	–	–
9.9 -		–	–	–	–	–	–	–	–	–
9.10 -		–	–	–	–	–	–	–	–	–
Vote 10 - Waste Water Management		**502**	**456**	**493**	**516**	**536**	**536**	**573**	**602**	**629**
10.1 - Public Toilet		502	456	493	516	536	536	573	602	629
10.2 -		–	–	–	–	–	–	–	–	–
10.3 -		–	–	–	–	–	–	–	–	–
10.4 -		–	–	–	–	–	–	–	–	–
10.5 -		–	–	–	–	–	–	–	–	–
10.6 -		–	–	–	–	–	–	–	–	–
10.7 -		–	–	–	–	–	–	–	–	–
10.8 -		–	–	–	–	–	–	–	–	–
10.9 -		–	–	–	–	–	–	–	–	–
10.10 -		–	–	–	–	–	–	–	–	–
Vote 11 -		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
11.1 -		–	–	–	–	–	–	–	–	–
11.2 -		–	–	–	–	–	–	–	–	–
11.3 -		–	–	–	–	–	–	–	–	–
11.4 -		–	–	–	–	–	–	–	–	–
11.5 -		–	–	–	–	–	–	–	–	–
11.6 -		–	–	–	–	–	–	–	–	–
11.7 -		–	–	–	–	–	–	–	–	–
11.8 -		–	–	–	–	–	–	–	–	–
11.9 -		–	–	–	–	–	–	–	–	–
11.10 -		–	–	–	–	–	–	–	–	–
Vote 12 -		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
12.1 -		–	–	–	–	–	–	–	–	–
12.2 -		–	–	–	–	–	–	–	–	–
12.3 -		–	–	–	–	–	–	–	–	–
12.4 -		–	–	–	–	–	–	–	–	–
12.5 -		–	–	–	–	–	–	–	–	–
12.6 -		–	–	–	–	–	–	–	–	–
12.7 -		–	–	–	–	–	–	–	–	–
12.8 -		–	–	–	–	–	–	–	–	–
12.9 -		–	–	–	–	–	–	–	–	–
12.10 -		–	–	–	–	–	–	–	–	–
Vote 13 -		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
13.1 -		–	–	–	–	–	–	–	–	–
13.2 -		–	–	–	–	–	–	–	–	–
13.3 -		–	–	–	–	–	–	–	–	–
13.4 -		–	–	–	–	–	–	–	–	–
13.5 -		–	–	–	–	–	–	–	–	–
13.6 -		–	–	–	–	–	–	–	–	–
13.7 -		–	–	–	–	–	–	–	–	–
13.8 -		–	–	–	–	–	–	–	–	–
13.9 -		–	–	–	–	–	–	–	–	–
13.10 -		–	–	–	–	–	–	–	–	–
Vote 14 -		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
14.1 -		–	–	–	–	–	–	–	–	–
14.2 -		–	–	–	–	–	–	–	–	–
14.3 -		–	–	–	–	–	–	–	–	–
14.4 -		–	–	–	–	–	–	–	–	–
14.5 -		–	–	–	–	–	–	–	–	–
14.6 -		–	–	–	–	–	–	–	–	–
14.7 -		–	–	–	–	–	–	–	–	–
14.8 -		–	–	–	–	–	–	–	–	–
14.9 -		–	–	–	–	–	–	–	–	–
14.10 -		–	–	–	–	–	–	–	–	–
Vote 15 -		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
15.1 -		–	–	–	–	–	–	–	–	–
15.2 -		–	–	–	–	–	–	–	–	–
15.3 -		–	–	–	–	–	–	–	–	–
15.4 -		–	–	–	–	–	–	–	–	–
15.5 -		–	–	–	–	–	–	–	–	–
15.6 -		–	–	–	–	–	–	–	–	–
15.7 -		–	–	–	–	–	–	–	–	–
15.8 -		–	–	–	–	–	–	–	–	–
15.9 -		–	–	–	–	–	–	–	–	–
15.10 -		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**140,309**	**153,706**	**169,050**	**172,831**	**172,170**	**172,170**	**179,955**	**188,498**	**195,155**
Surplus/(Deficit) for the year	2	**2,000**	**5,279**	**1,073**	**58**	**(323)**	**(323)**	**(4,238)**	**(10,070)**	**(9,799)**

KZN227 Richmond - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	–	–	–	–	–	–	–	–	–	–
Service charges - Water	2	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management	2	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management	2	923	966	1,023	1,079	1,079	1,079	690	1,126	1,177	1,206
Sale of Goods and Rendering of Services		436	326	7,352	3,571	502	502	375	524	548	562
Agency services		–	–	–	–	–	–	–	–	–	–
Interest		99	130	139	144	24	24	14	25	26	27
Interest earned from Receivables		297	278	291	299	487	487	319	508	531	545
Interest earned from Current and Non Current Assets		1,384	3,018	2,939	3,602	3,519	3,519	1,986	3,673	3,839	3,935
Dividends		–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		1,089	1,094	899	910	1,009	1,009	1,243	1,054	1,101	1,129
Licence and permits		8	12	11	13	37	37	24	39	40	41
Special Rating Levies		–	–	–	–	–	–	–	–	–	–
Operational Revenue		1,359	774	1,145	945	1,211	1,211	2,553	1,265	1,321	1,355
Non-Exchange Revenue											
Property rates	2	19,285	27,115	28,871	28,889	28,889	28,889	25,922	31,092	32,491	33,303
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		3,889	3,695	2,952	2,376	30	30	7	32	33	34
Licences or permits		1,927	2,553	2,419	2,723	2,729	2,729	1,979	2,850	2,978	3,052
Transfer and subsidies - Operational		84,762	98,889	99,868	106,214	106,477	106,477	103,807	108,576	109,168	114,061
Interest		–	–	–	–	2,629	2,629	1,668	2,744	2,868	2,940
Fuel Levy		–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–
Other Gains		22	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		**115,479**	**138,851**	**147,909**	**150,764**	**148,622**	**148,622**	**140,586**	**153,507**	**156,122**	**162,188**
Expenditure											
Employee related costs	2	59,042	62,291	70,246	73,130	72,985	72,985	58,072	78,361	82,475	86,392
Remuneration of councillors		5,977	6,051	6,549	7,219	7,219	7,219	4,881	7,590	7,989	8,368
Bulk purchases - electricity	2	–	–	–	–	–	–	–	–	–	–
Inventory consumed	8	4,755	8,299	4,705	3,704	4,478	4,478	2,600	4,684	4,895	5,018
Debt impairment	3	4,535	12,776	5,551	6,782	6,782	6,782	3,411	4,468	4,469	4,490
Depreciation and amortisation		20,455	16,189	16,611	20,456	20,456	20,456	11,340	21,356	22,317	22,874
Interest		8	63	33	421	1,110	1,110	11	1,159	1,211	1,242
Contracted services		28,769	29,840	38,964	35,552	34,757	34,757	20,606	38,875	40,624	41,640
Transfers and subsidies		590	556	523	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–
Operational costs		16,179	17,639	25,867	25,718	24,539	24,539	17,465	23,624	24,687	25,305
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–
Total Expenditure		**140,309**	**153,706**	**169,050**	**172,981**	**172,326**	**172,326**	**118,386**	**180,118**	**188,667**	**195,329**
Surplus/(Deficit)		**(24,831)**	**(14,855)**	**(21,140)**	**(22,217)**	**(23,704)**	**(23,704)**	**22,201**	**(26,610)**	**(32,546)**	**(33,141)**
Transfers and subsidies - capital (monetary	6	26,810	20,134	22,213	22,125	23,225	23,225	15,878	22,210	22,306	23,168
Transfers and subsidies - capital (in-kind)	6	21	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**2,000**	**5,279**	**1,073**	**(92)**	**(479)**	**(479)**	**38,079**	**(4,400)**	**(10,240)**	**(9,973)**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**2,000**	**5,279**	**1,073**	**(92)**	**(479)**	**(479)**	**38,079**	**(4,400)**	**(10,240)**	**(9,973)**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**2,000**	**5,279**	**1,073**	**(92)**	**(479)**	**(479)**	**38,079**	**(4,400)**	**(10,240)**	**(9,973)**
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**2,000**	**5,279**	**1,073**	**(92)**	**(479)**	**(479)**	**38,079**	**(4,400)**	**(10,240)**	**(9,973)**

KZN227 Richmond - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - Executive And Council		–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and administration		–	–	–	–	–	–	–	–	–	–
Vote 3 - Housing		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–
Vote 5 - Internal Audit		–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		–	–	–	–	–	–	–	–	–	–
Vote 8 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–
Vote 9 - Waste Management		–	–	–	–	–	–	–	–	–	–
Vote 10 - Waste Water Management		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure *to be appropriated*	2										
Vote 1 - Executive And Council		7	749	973	425	550	550	–	–	–	–
Vote 2 - Finance and administration		995	1,926	1,694	1,048	20,254	20,254	–	–	–	–
Vote 3 - Housing		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		244	1,804	32	88	103	103	–	–	–	–
Vote 5 - Internal Audit		–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		101	320	145	2,260	3,396	3,396	–	–	–	–
Vote 7 - Road Transport		19,591	43,959	19,091	20,089	20,188	20,188	–	20,819	20,819	20,819
Vote 8 - Sport and Recreation		172	–	–	150	150	150	–	–	–	–
Vote 9 - Waste Management		–	–	–	–	–	–	–	–	–	–
Vote 10 - Waste Water Management		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**21,110**	**48,758**	**21,935**	**24,060**	**44,641**	**44,641**	**–**	**20,819**	**20,819**	**20,819**
Total Capital Expenditure - Vote		**21,110**	**48,758**	**21,935**	**24,060**	**44,641**	**44,641**	**–**	**20,819**	**20,819**	**20,819**
Capital Expenditure - Functional											
Governance and administration		**1,003**	**2,675**	**2,667**	**1,473**	**20,804**	**20,804**	**1,370**	**–**	**–**	**–**
Executive and council		7	749	973	425	550	550	195	–	–	–
Finance and administration		995	1,926	1,694	1,048	20,254	20,254	1,175	–	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**416**	**6,540**	**32**	**238**	**253**	**253**	**104**	**600**	**600**	**600**
Community and social services		244	6,540	32	88	103	103	–	600	600	600
Sport and recreation		172	–	–	150	150	150	104	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**19,692**	**44,280**	**19,236**	**22,379**	**23,674**	**23,674**	**15,210**	**20,819**	**20,819**	**20,819**
Planning and development		101	320	145	2,290	3,486	3,486	2,315	–	–	–
Road transport		19,591	43,959	19,091	20,089	20,188	20,188	12,896	20,819	20,819	20,819
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Energy sources		–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	**21,110**	**53,495**	**21,935**	**24,090**	**44,731**	**44,731**	**16,684**	**21,419**	**21,419**	**21,419**
Funded by:											
National Government		19,728	40,148	18,097	19,925	19,925	19,925	12,668	20,819	20,819	20,819
Provincial Government		60	8,793	348	2,288	3,388	3,388	2,216	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**19,788**	**48,941**	**18,446**	**22,214**	**23,314**	**23,314**	**14,884**	**20,819**	**20,819**	**20,819**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		961	3,832	3,361	–	289	289	192	600	600	600
Total Capital Funding	7	**20,749**	**52,774**	**21,807**	**22,214**	**23,603**	**23,603**	**15,075**	**21,419**	**21,419**	**21,419**

KZN227 Richmond - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Executive And Council		–	–	–	–	–	–	–	–	–	–
1.1 - Mayor and Council		–	–	–	–	–	–	–	–	–	–
1.2 - Municipal Manager		–	–	–	–	–	–	–	–	–	–
1.3 -		–	–	–	–	–	–	–	–	–	–
1.4 -		–	–	–	–	–	–	–	–	–	–
1.5 -		–	–	–	–	–	–	–	–	–	–
1.6 -		–	–	–	–	–	–	–	–	–	–
1.7 -		–	–	–	–	–	–	–	–	–	–
1.8 -		–	–	–	–	–	–	–	–	–	–
1.9 -		–	–	–	–	–	–	–	–	–	–
1.10 -		–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and administration		–	–	–	–	–	–	–	–	–	–
2.1 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–
2.2 - Administractive and Corporate		–	–	–	–	–	–	–	–	–	–
2.3 - Asset Management		–	–	–	–	–	–	–	–	–	–
2.4 - Finance Defaults		–	–	–	–	–	–	–	–	–	–
2.5 - Fleet Management		–	–	–	–	–	–	–	–	–	–
2.6 - Human Resource		–	–	–	–	–	–	–	–	–	–
2.7 - Information Technology		–	–	–	–	–	–	–	–	–	–
2.8 - Security		–	–	–	–	–	–	–	–	–	–
2.9 - Supply Chain Management		–	–	–	–	–	–	–	–	–	–
2.10 -		–	–	–	–	–	–	–	–	–	–
Vote 3 - Housing		–	–	–	–	–	–	–	–	–	–
3.1 - Housing		–	–	–	–	–	–	–	–	–	–
3.2 -		–	–	–	–	–	–	–	–	–	–
3.3 -		–	–	–	–	–	–	–	–	–	–
3.4 -		–	–	–	–	–	–	–	–	–	–
3.5 -		–	–	–	–	–	–	–	–	–	–
3.6 -		–	–	–	–	–	–	–	–	–	–
3.7 -		–	–	–	–	–	–	–	–	–	–
3.8 -		–	–	–	–	–	–	–	–	–	–
3.9 -		–	–	–	–	–	–	–	–	–	–
3.10 -		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–
4.1 - Cemetry		–	–	–	–	–	–	–	–	–	–
4.2 - Community halls		–	–	–	–	–	–	–	–	–	–
4.3 - Disaster Management		–	–	–	–	–	–	–	–	–	–
4.4 - Library		–	–	–	–	–	–	–	–	–	–
4.5 - Aged Care		–	–	–	–	–	–	–	–	–	–
4.6 -		–	–	–	–	–	–	–	–	–	–
4.7 -		–	–	–	–	–	–	–	–	–	–
4.8 -		–	–	–	–	–	–	–	–	–	–
4.9 -		–	–	–	–	–	–	–	–	–	–
4.10 -		–	–	–	–	–	–	–	–	–	–
Vote 5 - Internal Audit		–	–	–	–	–	–	–	–	–	–
5.1 - Internal Audit		–	–	–	–	–	–	–	–	–	–
5.2 -		–	–	–	–	–	–	–	–	–	–
5.3 -		–	–	–	–	–	–	–	–	–	–
5.4 -		–	–	–	–	–	–	–	–	–	–
5.5 -		–	–	–	–	–	–	–	–	–	–
5.6 -		–	–	–	–	–	–	–	–	–	–
5.7 -		–	–	–	–	–	–	–	–	–	–
5.8 -		–	–	–	–	–	–	–	–	–	–
5.9 -		–	–	–	–	–	–	–	–	–	–
5.10 -		–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		–	–	–	–	–	–	–	–	–	–
6.1 - Town Planning		–	–	–	–	–	–	–	–	–	–
6.2 - Local Economic Development		–	–	–	–	–	–	–	–	–	–
6.3 - PMU		–	–	–	–	–	–	–	–	–	–
6.4 - Building Regulations and Enforcement		–	–	–	–	–	–	–	–	–	–
6.5 -		–	–	–	–	–	–	–	–	–	–
6.6 -		–	–	–	–	–	–	–	–	–	–
6.7 -		–	–	–	–	–	–	–	–	–	–
6.8 -		–	–	–	–	–	–	–	–	–	–
6.9 -		–	–	–	–	–	–	–	–	–	–
6.10 -		–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		–	–	–	–	–	–	–	–	–	–
7.1 - Traffic		–	–	–	–	–	–	–	–	–	–
7.2 - Roads		–	–	–	–	–	–	–	–	–	–
7.3 - Taxi Ranks		–	–	–	–	–	–	–	–	–	–
7.4 - Drivers Licence		–	–	–	–	–	–	–	–	–	–
7.5 - Learners Licencing		–	–	–	–	–	–	–	–	–	–
7.6 -		–	–	–	–	–	–	–	–	–	–
7.7 -		–	–	–	–	–	–	–	–	–	–
7.8 -		–	–	–	–	–	–	–	–	–	–
7.9 -		–	–	–	–	–	–	–	–	–	–
7.10 -		–	–	–	–	–	–	–	–	–	–

Vote 8 - Sport and Recreation	–	–	–	–	–	–	–	–	–	–
8.1 - Estate	–	–	–	–	–	–	–	–	–	–
8.2 -	–	–	–	–	–	–	–	–	–	–
8.3 -	–	–	–	–	–	–	–	–	–	–
8.4 -	–	–	–	–	–	–	–	–	–	–
8.5 -	–	–	–	–	–	–	–	–	–	–
8.6 -	–	–	–	–	–	–	–	–	–	–
8.7 -	–	–	–	–	–	–	–	–	–	–
8.8 -	–	–	–	–	–	–	–	–	–	–
8.9 -	–	–	–	–	–	–	–	–	–	–
8.10 -	–	–	–	–	–	–	–	–	–	–
Vote 9 - Waste Management	–	–	–	–	–	–	–	–	–	–
9.1 - Landfill	–	–	–	–	–	–	–	–	–	–
9.2 - Refuse Remova	–	–	–	–	–	–	–	–	–	–
9.3 - Street Cleaning	–	–	–	–	–	–	–	–	–	–
9.4 -	–	–	–	–	–	–	–	–	–	–
9.5 -	–	–	–	–	–	–	–	–	–	–
9.6 -	–	–	–	–	–	–	–	–	–	–
9.7 -	–	–	–	–	–	–	–	–	–	–
9.8 -	–	–	–	–	–	–	–	–	–	–
9.9 -	–	–	–	–	–	–	–	–	–	–
9.10 -	–	–	–	–	–	–	–	–	–	–
Vote 10 - Waste Water Management	–	–	–	–	–	–	–	–	–	–
10.1 - Public Toilet	–	–	–	–	–	–	–	–	–	–
10.2 -	–	–	–	–	–	–	–	–	–	–
10.3 -	–	–	–	–	–	–	–	–	–	–
10.4 -	–	–	–	–	–	–	–	–	–	–
10.5 -	–	–	–	–	–	–	–	–	–	–
10.6 -	–	–	–	–	–	–	–	–	–	–
10.7 -	–	–	–	–	–	–	–	–	–	–
10.8 -	–	–	–	–	–	–	–	–	–	–
10.9 -	–	–	–	–	–	–	–	–	–	–
10.10 -	–	–	–	–	–	–	–	–	–	–
Vote 11 -	–	–	–	–	–	–	–	–	–	–
11.1 -	–	–	–	–	–	–	–	–	–	–
11.2 -	–	–	–	–	–	–	–	–	–	–
11.3 -	–	–	–	–	–	–	–	–	–	–
11.4 -	–	–	–	–	–	–	–	–	–	–
11.5 -	–	–	–	–	–	–	–	–	–	–
11.6 -	–	–	–	–	–	–	–	–	–	–
11.7 -	–	–	–	–	–	–	–	–	–	–
11.8 -	–	–	–	–	–	–	–	–	–	–
11.9 -	–	–	–	–	–	–	–	–	–	–
11.10 -	–	–	–	–	–	–	–	–	–	–
Vote 12 -	–	–	–	–	–	–	–	–	–	–
12.1 -	–	–	–	–	–	–	–	–	–	–
12.2 -	–	–	–	–	–	–	–	–	–	–
12.3 -	–	–	–	–	–	–	–	–	–	–
12.4 -	–	–	–	–	–	–	–	–	–	–
12.5 -	–	–	–	–	–	–	–	–	–	–
12.6 -	–	–	–	–	–	–	–	–	–	–
12.7 -	–	–	–	–	–	–	–	–	–	–
12.8 -	–	–	–	–	–	–	–	–	–	–
12.9 -	–	–	–	–	–	–	–	–	–	–
12.10 -	–	–	–	–	–	–	–	–	–	–
Vote 13 -	–	–	–	–	–	–	–	–	–	–
13.1 -	–	–	–	–	–	–	–	–	–	–
13.2 -	–	–	–	–	–	–	–	–	–	–
13.3 -	–	–	–	–	–	–	–	–	–	–
13.4 -	–	–	–	–	–	–	–	–	–	–
13.5 -	–	–	–	–	–	–	–	–	–	–
13.6 -	–	–	–	–	–	–	–	–	–	–
13.7 -	–	–	–	–	–	–	–	–	–	–
13.8 -	–	–	–	–	–	–	–	–	–	–
13.9 -	–	–	–	–	–	–	–	–	–	–
13.10 -	–	–	–	–	–	–	–	–	–	–
Vote 14 -	–	–	–	–	–	–	–	–	–	–
14.1 -	–	–	–	–	–	–	–	–	–	–
14.2 -	–	–	–	–	–	–	–	–	–	–
14.3 -	–	–	–	–	–	–	–	–	–	–
14.4 -	–	–	–	–	–	–	–	–	–	–
14.5 -	–	–	–	–	–	–	–	–	–	–
14.6 -	–	–	–	–	–	–	–	–	–	–
14.7 -	–	–	–	–	–	–	–	–	–	–
14.8 -	–	–	–	–	–	–	–	–	–	–
14.9 -	–	–	–	–	–	–	–	–	–	–
14.10 -	–	–	–	–	–	–	–	–	–	–
Vote 15 -	–	–	–	–	–	–	–	–	–	–
15.1 -	–	–	–	–	–	–	–	–	–	–
15.2 -	–	–	–	–	–	–	–	–	–	–
15.3 -	–	–	–	–	–	–	–	–	–	–
15.4 -	–	–	–	–	–	–	–	–	–	–
15.5 -	–	–	–	–	–	–	–	–	–	–
15.6 -	–	–	–	–	–	–	–	–	–	–
15.7 -	–	–	–	–	–	–	–	–	–	–
15.8 -	–	–	–	–	–	–	–	–	–	–
15.9 -	–	–	–	–	–	–	–	–	–	–
15.10 -	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	–	–	–	–	–	–	–	–	–	–

Capital expenditure - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Executive And Council		**7**	**749**	**973**	**425**	**550**	**550**	**–**	**–**	**–**	**–**
1.1 - Mayor and Council		–	749	824	425	550	550	–	–	–	–
1.2 - Municipal Manager		7	–	149	–	–	–	–	–	–	–
1.3 -		–	–	–	–	–	–	–	–	–	–
1.4 -		–	–	–	–	–	–	–	–	–	–
1.5 -		–	–	–	–	–	–	–	–	–	–
1.6 -		–	–	–	–	–	–	–	–	–	–
1.7 -		–	–	–	–	–	–	–	–	–	–
1.8 -		–	–	–	–	–	–	–	–	–	–
1.9 -		–	–	–	–	–	–	–	–	–	–
1.10 -		–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and administration		**995**	**1,926**	**1,694**	**1,048**	**20,254**	**20,254**	**–**	**–**	**–**	**–**
2.1 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–
2.2 - Administrative and Corporate		959	756	936	828	750	750	–	–	–	–
2.3 - Asset Management		–	721	–	–	–	–	–	–	–	–
2.4 - Finance Defaults		36	448	758	220	19,504	19,504	–	–	–	–
2.5 - Fleet Management		–	–	–	–	–	–	–	–	–	–
2.6 - Human Resource		–	–	–	–	–	–	–	–	–	–
2.7 - Information Technology		–	–	–	–	–	–	–	–	–	–
2.8 - Security		–	–	–	–	–	–	–	–	–	–
2.9 - Supply Chain Management		–	–	–	–	–	–	–	–	–	–
2.10 -		–	–	–	–	–	–	–	–	–	–
Vote 3 - Housing		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
3.1 - Housing		–	–	–	–	–	–	–	–	–	–
3.2 -		–	–	–	–	–	–	–	–	–	–
3.3 -		–	–	–	–	–	–	–	–	–	–
3.4 -		–	–	–	–	–	–	–	–	–	–
3.5 -		–	–	–	–	–	–	–	–	–	–
3.6 -		–	–	–	–	–	–	–	–	–	–
3.7 -		–	–	–	–	–	–	–	–	–	–
3.8 -		–	–	–	–	–	–	–	–	–	–
3.9 -		–	–	–	–	–	–	–	–	–	–
3.10 -		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		**244**	**1,804**	**32**	**88**	**103**	**103**	**–**	**–**	**–**	**–**
4.1 - Cemetry		–	–	–	–	–	–	–	–	–	–
4.2 - Community halls		48	17	–	–	–	–	–	–	–	–
4.3 - Disaster Management		–	36	–	–	15	15	–	–	–	–
4.4 - Library		195	1,752	32	88	88	88	–	–	–	–
4.5 - Aged Care		–	–	–	–	–	–	–	–	–	–
4.6 -		–	–	–	–	–	–	–	–	–	–
4.7 -		–	–	–	–	–	–	–	–	–	–
4.8 -		–	–	–	–	–	–	–	–	–	–
4.9 -		–	–	–	–	–	–	–	–	–	–
4.10 -		–	–	–	–	–	–	–	–	–	–
Vote 5 - Internal Audit		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
5.1 - Internal Audit		–	–	–	–	–	–	–	–	–	–
5.2 -		–	–	–	–	–	–	–	–	–	–
5.3 -		–	–	–	–	–	–	–	–	–	–
5.4 -		–	–	–	–	–	–	–	–	–	–
5.5 -		–	–	–	–	–	–	–	–	–	–
5.6 -		–	–	–	–	–	–	–	–	–	–
5.7 -		–	–	–	–	–	–	–	–	–	–
5.8 -		–	–	–	–	–	–	–	–	–	–
5.9 -		–	–	–	–	–	–	–	–	–	–
5.10 -		–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		**101**	**320**	**145**	**2,260**	**3,396**	**3,396**	**–**	**–**	**–**	**–**
6.1 - Town Planning		101	195	128	2,260	3,380	3,380	–	–	–	–
6.2 - Local Economic Development		–	–	–	–	–	–	–	–	–	–
6.3 - PMU		–	126	17	–	16	16	–	–	–	–
6.4 - Building Regulations and Enforcement		–	–	–	–	–	–	–	–	–	–
6.5 -		–	–	–	–	–	–	–	–	–	–
6.6 -		–	–	–	–	–	–	–	–	–	–
6.7 -		–	–	–	–	–	–	–	–	–	–
6.8 -		–	–	–	–	–	–	–	–	–	–
6.9 -		–	–	–	–	–	–	–	–	–	–
6.10 -		–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		**19,591**	**43,959**	**19,091**	**20,089**	**20,188**	**20,188**	**–**	**20,819**	**20,819**	**20,819**
7.1 - Traffic		–	99	32	–	97	97	–	–	–	–
7.2 - Roads		19,591	43,861	19,058	20,089	20,071	20,071	–	20,819	20,819	20,819
7.3 - Taxi Ranks		–	–	–	–	–	–	–	–	–	–
7.4 - Drivers Licence		–	–	–	–	–	–	–	–	–	–
7.5 - Learners Licencing		–	–	–	–	20	20	–	–	–	–
7.6 -		–	–	–	–	–	–	–	–	–	–
7.7 -		–	–	–	–	–	–	–	–	–	–
7.8 -		–	–	–	–	–	–	–	–	–	–
7.9 -		–	–	–	–	–	–	–	–	–	–
7.10 -		–	–	–	–	–	–	–	–	–	–
Vote 8 - Sport and Recreation		**172**	**–**	**–**	**150**	**150**	**150**	**–**	**–**	**–**	**–**
8.1 - Estate		172	–	–	150	150	150	–	–	–	–
8.2 -		–	–	–	–	–	–	–	–	–	–
8.3 -		–	–	–	–	–	–	–	–	–	–
8.4 -		–	–	–	–	–	–	–	–	–	–
8.5 -		–	–	–	–	–	–	–	–	–	–
8.6 -		–	–	–	–	–	–	–	–	–	–
8.7 -		–	–	–	–	–	–	–	–	–	–
8.8 -		–	–	–	–	–	–	–	–	–	–
8.9 -		–	–	–	–	–	–	–	–	–	–
8.10 -		–	–	–	–	–	–	–	–	–	–

Vote 9 - Waste Management		–	–	–	–	–	–	–	–	–	–
9.1 - Landfill		–	–	–	–	–	–	–	–	–	–
9.2 - Refuse Remova		–	–	–	–	–	–	–	–	–	–
9.3 - Street Cleaning		–	–	–	–	–	–	–	–	–	–
9.4 -		–	–	–	–	–	–	–	–	–	–
9.5 -		–	–	–	–	–	–	–	–	–	–
9.6 -		–	–	–	–	–	–	–	–	–	–
9.7 -		–	–	–	–	–	–	–	–	–	–
9.8 -		–	–	–	–	–	–	–	–	–	–
9.9 -		–	–	–	–	–	–	–	–	–	–
9.10 -		–	–	–	–	–	–	–	–	–	–
Vote 10 - Waste Water Management		–	–	–	–	–	–	–	–	–	–
10.1 - Public Toilet		–	–	–	–	–	–	–	–	–	–
10.2 -		–	–	–	–	–	–	–	–	–	–
10.3 -		–	–	–	–	–	–	–	–	–	–
10.4 -		–	–	–	–	–	–	–	–	–	–
10.5 -		–	–	–	–	–	–	–	–	–	–
10.6 -		–	–	–	–	–	–	–	–	–	–
10.7 -		–	–	–	–	–	–	–	–	–	–
10.8 -		–	–	–	–	–	–	–	–	–	–
10.9 -		–	–	–	–	–	–	–	–	–	–
10.10 -		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
11.1 -		–	–	–	–	–	–	–	–	–	–
11.2 -		–	–	–	–	–	–	–	–	–	–
11.3 -		–	–	–	–	–	–	–	–	–	–
11.4 -		–	–	–	–	–	–	–	–	–	–
11.5 -		–	–	–	–	–	–	–	–	–	–
11.6 -		–	–	–	–	–	–	–	–	–	–
11.7 -		–	–	–	–	–	–	–	–	–	–
11.8 -		–	–	–	–	–	–	–	–	–	–
11.9 -		–	–	–	–	–	–	–	–	–	–
11.10 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
12.1 -		–	–	–	–	–	–	–	–	–	–
12.2 -		–	–	–	–	–	–	–	–	–	–
12.3 -		–	–	–	–	–	–	–	–	–	–
12.4 -		–	–	–	–	–	–	–	–	–	–
12.5 -		–	–	–	–	–	–	–	–	–	–
12.6 -		–	–	–	–	–	–	–	–	–	–
12.7 -		–	–	–	–	–	–	–	–	–	–
12.8 -		–	–	–	–	–	–	–	–	–	–
12.9 -		–	–	–	–	–	–	–	–	–	–
12.10 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
13.1 -		–	–	–	–	–	–	–	–	–	–
13.2 -		–	–	–	–	–	–	–	–	–	–
13.3 -		–	–	–	–	–	–	–	–	–	–
13.4 -		–	–	–	–	–	–	–	–	–	–
13.5 -		–	–	–	–	–	–	–	–	–	–
13.6 -		–	–	–	–	–	–	–	–	–	–
13.7 -		–	–	–	–	–	–	–	–	–	–
13.8 -		–	–	–	–	–	–	–	–	–	–
13.9 -		–	–	–	–	–	–	–	–	–	–
13.10 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
14.1 -		–	–	–	–	–	–	–	–	–	–
14.2 -		–	–	–	–	–	–	–	–	–	–
14.3 -		–	–	–	–	–	–	–	–	–	–
14.4 -		–	–	–	–	–	–	–	–	–	–
14.5 -		–	–	–	–	–	–	–	–	–	–
14.6 -		–	–	–	–	–	–	–	–	–	–
14.7 -		–	–	–	–	–	–	–	–	–	–
14.8 -		–	–	–	–	–	–	–	–	–	–
14.9 -		–	–	–	–	–	–	–	–	–	–
14.10 -		–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–
15.1 -		–	–	–	–	–	–	–	–	–	–
15.2 -		–	–	–	–	–	–	–	–	–	–
15.3 -		–	–	–	–	–	–	–	–	–	–
15.4 -		–	–	–	–	–	–	–	–	–	–
15.5 -		–	–	–	–	–	–	–	–	–	–
15.6 -		–	–	–	–	–	–	–	–	–	–
15.7 -		–	–	–	–	–	–	–	–	–	–
15.8 -		–	–	–	–	–	–	–	–	–	–
15.9 -		–	–	–	–	–	–	–	–	–	–
15.10 -		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		21,110	48,758	21,935	24,060	44,641	44,641	–	20,819	20,819	20,819
Total Capital Expenditure		21,110	48,758	21,935	24,060	44,641	44,641	–	20,819	20,819	20,819

KZN227 Richmond - Table A6 Budgeted Financial Position

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		26,862	18,755	11,871	25,626	22,281	22,281	51,475	8,609	(8,349)	(6,569)
Trade and other receivables from exchange transactions	1	1,868	2,320	727	1,025	1,025	1,025	(119)	24	(362)	(371)
Receivables from non-exchange transactions	1	8,832	3,934	5,603	7,192	7,192	7,192	9,532	6,036	(1,127)	(1,064)
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	(0)	135	0	–	–	–	(0)	0	–	–
VAT		1,241	4,566	5,811	3,379	3,379	3,379	3,580	15,003	–	–
Other current assets		0	0	377	–	–	–	712	–	–	–
Total current assets		**38,803**	**29,710**	**24,389**	**37,223**	**33,878**	**33,878**	**65,180**	**29,672**	**(9,838)**	**(8,004)**
Non current assets											
Investments		0	0	0	0	0	0	0	0	–	–
Investment property		1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,240	–	–
Property, plant and equipment	3	357,300	367,944	371,026	374,961	395,770	395,770	373,911	385,859	(817)	(1,373)
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		213	213	213	393	213	213	213	223	–	–
Intangible assets		508	302	840	1,160	1,171	1,171	986	757	(80)	(82)
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		**359,208**	**369,646**	**373,265**	**377,700**	**398,340**	**398,340**	**376,296**	**388,080**	**(897)**	**(1,455)**
TOTAL ASSETS		**398,011**	**399,356**	**397,654**	**414,923**	**432,218**	**432,218**	**441,476**	**417,752**	**(10,735)**	**(9,460)**
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		205	205	919	452	452	452	940	983	–	–
Consumer deposits		8	11	13	–	–	–	15	14	–	–
Trade and other payables from exchange transactions	4	12,995	13,885	13,468	13,796	13,806	13,806	10,250	3,239	(1,323)	144
Trade and other payables from non-exchange transactions	5	11,403	7,078	5,022	4,527	4,263	4,263	13,405	5,235	828	370
Provision		494	514	1,193	514	514	514	1,361	1,423	–	–
VAT		1,187	489	3,048	–	–	–	3,146	3,207	–	–
Other current liabilities		224	224	238	–	–	–	–	–	–	–
Total current liabilities		**26,516**	**22,404**	**23,902**	**19,287**	**19,034**	**19,034**	**29,116**	**14,102**	**(495)**	**514**
Non current liabilities											
Financial liabilities	6	591	1,163	63	691	18,994	18,994	(175)	(0)	–	(0)
Provision	7	10,157	10,959	8,158	9,205	8,838	8,838	9,037	9,453	–	–
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		6,767	6,767	6,344	6,767	6,767	6,767	7,173	7,503	–	–
Total non current liabilities		**17,516**	**18,890**	**14,565**	**16,664**	**34,599**	**34,599**	**16,035**	**16,956**	**–**	**(0)**
TOTAL LIABILITIES		**44,032**	**41,294**	**38,467**	**35,951**	**53,632**	**53,632**	**45,152**	**31,058**	**(495)**	**514**
NET ASSETS		**353,979**	**358,062**	**359,188**	**378,972**	**378,586**	**378,586**	**396,324**	**386,694**	**(10,240)**	**(9,973)**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	354,161	358,062	359,188	378,972	378,586	378,586	378,705	386,694	(10,240)	(9,973)
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	10	**354,161**	**358,062**	**359,188**	**378,972**	**378,586**	**378,586**	**378,705**	**386,694**	**(10,240)**	**(9,973)**

References

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions

2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3

3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3

4. Detail breakdown in Table SA3.

5. Detail breakdown in Table SA3.

6. Detail breakdown in Table SA3.

7 Detail breakdown in Table SA3.

8. Detail breakdown in Table SA3.

9. Detail breakdown in Table SA3. Includes reserves to be funded by statute.

10. Net assets must balance with Total Community Wealth/Equity

(182)	–	–	–	–	–	17,619	0	–	–

KZN227 Richmond - Table A7 Budgeted Cash Flows

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		28,228	24,815	45,723	26,549	24,204	24,204	24,204	27,894	29,149	29,878
Service charges		626	795	871	969	969	969	969	1,472	1,539	1,577
Other revenue		23,895	48,843	46,560	11,443	11,768	11,768	11,768	5,634	5,887	6,034
Transfers and Subsidies - Operational	1	237,442	202,206	160,164	106,416	106,564	106,564	106,564	98,726	98,800	103,258
Transfers and Subsidies - Capital	1	48,519	38,492	51,895	25,230	23,225	23,225	23,225	–	–	–
Interest		328	1,155	684	3,703	6,277	6,277	6,277	2,924	3,056	3,133
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(64,952)	(72,032)	(72,645)	(137,850)	(141,164)	(141,164)	(141,164)	(149,395)	(156,118)	(160,021)
Interest		–	–	–	(421)	(1,110)	(1,110)	(1,110)	–	–	–
Transfers and Subsidies	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**274,086**	**244,274**	**233,252**	**36,039**	**30,731**	**30,731**	**30,731**	**(12,745)**	**(17,688)**	**(16,141)**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		(27,368)	(28,249)	(23,167)	(24,309)	(26,647)	(26,647)	(26,647)	(21,419)	(22,383)	(22,943)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(27,368)**	**(28,249)**	**(23,167)**	**(24,309)**	**(26,647)**	**(26,647)**	**(26,647)**	**(21,419)**	**(22,383)**	**(22,943)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**246,718**	**216,025**	**210,085**	**11,731**	**4,085**	**4,085**	**4,085**	**(34,164)**	**(40,071)**	**(39,084)**
Cash/cash equivalents at the year begin:	2	**21,042**	**26,902**	**18,742**	**21,594**	**21,594**	**21,594**	**21,594**	**12,417**	**(21,747)**	**(61,818)**
Cash/cash equivalents at the year end:	2	**267,760**	**242,927**	**228,827**	**33,325**	**25,679**	**25,679**	**25,679**	**(21,747)**	**(61,818)**	**(100,902)**

KZN227 Richmond - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available											
Cash/cash equivalents at the year end	1	267,760	242,927	228,827	33,325	25,679	25,679	25,679	(21,747)	(61,818)	(100,902)
Other current investments > 90 days		(240,899)	(224,172)	(216,956)	(7,699)	(3,398)	(3,398)	25,796	30,356	53,469	94,333
Non current Investments	1	0	0	0	0	0	0	0	0	–	–
Cash and investments available:		**26,862**	**18,755**	**11,871**	**25,627**	**22,281**	**22,281**	**51,475**	**8,609**	**(8,349)**	**(6,569)**
Application of cash and investments											
Unspent conditional transfers		11,403	7,078	5,022	4,527	4,263	4,263	13,405	5,235	828	370
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2	(54)	(4,078)	(2,763)	(3,379)	(3,379)	(3,379)	434	(11,796)	–	–
Other working capital requirements	3	9,471	11,627	10,797	12,302	12,280	12,280	8,360	(2,505)	88	1,504
Other provisions		718	737	1,431	514	514	514	(1,361)	1,423	–	–
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		**21,538**	**15,364**	**14,488**	**13,962**	**13,677**	**13,677**	**20,837**	**(7,642)**	**916**	**1,874**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		**5,324**	**3,391**	**(2,617)**	**11,664**	**8,604**	**8,604**	**30,638**	**16,251**	**(9,265)**	**(8,443)**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		**5,324**	**3,391**	**(2,617)**	**11,664**	**8,604**	**8,604**	**30,638**	**16,251**	**(9,265)**	**(8,443)**

References

1. Must reconcile with Budgeted Cash Flows

2. For example: VAT, taxation

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

4. For example: sinking fund requirements for borrowing

5. Council approval required for each reserve created and basis of cash backing of reserves - Total Reserves to be backed by cash/investments excl Valuation reserve

Other working capital requirements										
Debtors	3,524	2,258	2,671	1,494	1,526	1,526	1,890	5,744	(1,411)	(1,360)
Creditors due	12,995	13,885	13,468	13,796	13,806	13,806	10,250	3,239	(1,323)	144
Total	(9,471)	(11,627)	(10,797)	(12,302)	(12,280)	(12,280)	(8,360)	2,505	(88)	(1,504)
Debtors collection assumptions										
Balance outstanding - debtors	10,700	6,254	6,330	8,218	8,218	8,218	9,413	6,060	(1,489)	(1,435)
Estimate of debtors collection rate	32.9%	36.1%	42.2%	18.2%	18.6%	18.6%	20.1%	94.8%	94.8%	94.8%
Long term investments committed										
Balance (*Insert description; eg sinking fund)*										
	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments										
Housing Development Fund	–	–	–	–	–	–	–	–	–	–
Capital replacement	–	–	–	–	–	–	–	–	–	–
Self-insurance	–	–	–	–	–	–	–	–	–	–
Compensation for Occupational Injuries and Diseases										
Employee Benefit reserve										
Non-current Provisions reserve										
Valuation roll reserve										
Investment in associate account										
Capitalisation										
6	–	–	–	–	–	–	–	–	–	–

Note:

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

KZN227 Richmond - Table A9 Asset Management

Description	####	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE										
Total New Assets	1	**11,721**	**37,765**	**11,102**	**2,305**	**21,905**	**21,905**	**400**	**400**	**400**
Roads Infrastructure		7,964	20,664	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	8,457	348	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***7,964***	***29,121***	***348***	**–**	**–**	**–**	**–**	**–**	**–**
Community Facilities		1,880	4,868	410	1,000	1,000	1,000	–	–	–
Sport and Recreation Facilities		495	423	7,376	–	–	–	200	200	200
Community Assets		***2,375***	***5,290***	***7,786***	***1,000***	***1,000***	***1,000***	***200***	***200***	***200***
Heritage Assets		**–**	**–**	**–**	**180**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		522	–	600	220	291	291	–	–	–
Intangible Assets		***522***	**–**	***600***	***220***	***291***	***291***	**–**	**–**	**–**
Computer Equipment		**491**	**931**	**641**	**110**	**916**	**916**	**–**	**–**	**–**
Furniture and Office Equipment		**285**	**1,091**	**198**	**607**	**909**	**909**	**200**	**200**	**200**
Machinery and Equipment		**84**	**563**	**746**	**188**	**487**	**487**	**–**	**–**	**–**
Transport Assets		**–**	**769**	**784**	**–**	**18,302**	**18,302**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	**2,051**	**2,591**	**4,359**	**–**	**–**	**–**	**10,656**	**10,656**	**10,656**
Roads Infrastructure		2,051	2,591	4,359	–	–	–	10,456	10,456	10,456
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***2,051***	***2,591***	***4,359***	**–**	**–**	**–**	***10,456***	***10,456***	***10,456***
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	200	200	200
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	***200***	***200***	***200***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	**7,338**	**13,139**	**6,474**	**21,785**	**22,825**	**22,825**	**10,363**	**10,363**	**10,363**
Roads Infrastructure		7,338	11,478	–	3,054	3,054	3,054	5,057	5,057	5,057
Storm water Infrastructure		–	–	6,345	16,872	16,872	16,872	5,306	5,306	5,306
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***7,338***	***11,478***	***6,345***	***19,925***	***19,925***	***19,925***	***10,363***	***10,363***	***10,363***
Community Facilities		–	1,661	128	1,200	2,300	2,300	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	***1,661***	***128***	***1,200***	***2,300***	***2,300***	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	660	600	600	–	–	–
Intangible Assets		**–**	**–**	**–**	***660***	***600***	***600***	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	**21,110**	**53,495**	**21,935**	**24,090**	**44,731**	**44,731**	**21,419**	**21,419**	**21,419**
Roads Infrastructure		17,353	34,732	4,359	3,054	3,054	3,054	15,513	15,513	15,513
Storm water Infrastructure		–	–	6,345	16,872	16,872	16,872	5,306	5,306	5,306
Electrical Infrastructure		–	8,457	348	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***17,353***	***43,189***	***11,053***	***19,925***	***19,925***	***19,925***	***20,819***	***20,819***	***20,819***
Community Facilities		1,880	6,528	538	2,200	3,300	3,300	–	–	–
Sport and Recreation Facilities		495	423	7,376	–	–	–	400	400	400
Community Assets		***2,375***	***6,951***	***7,914***	***2,200***	***3,300***	***3,300***	***400***	***400***	***400***
Heritage Assets		**–**	**–**	**–**	**180**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		522	–	600	880	891	891	–	–	–
Intangible Assets		***522***	**–**	***600***	***880***	***891***	***891***	**–**	**–**	**–**
Computer Equipment		**491**	**931**	**641**	**110**	**916**	**916**	**–**	**–**	**–**
Furniture and Office Equipment		**285**	**1,091**	**198**	**607**	**909**	**909**	**200**	**200**	**200**
Machinery and Equipment		**84**	**563**	**746**	**188**	**487**	**487**	**–**	**–**	**–**
Transport Assets		**–**	**769**	**784**	**–**	**18,302**	**18,302**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		**21,110**	**53,495**	**21,935**	**24,090**	**44,731**	**44,731**	**21,419**	**21,419**	**21,419**

ASSET REGISTER SUMMARY - PPE (WDV)	5	***330,928***	***352,223***	***337,203***	***355,757***	***375,298***	***375,298***	***351,509***	***(21,717)***	***(22,274)***
Roads Infrastructure		181,075	205,211	201,898	203,538	203,538	203,538	222,999	(497)	(509)
Storm water Infrastructure		–	(112)	(241)	(144)	(144)	(144)	(413)	(157)	(161)
Electrical Infrastructure		–	4,166	(3,289)	–	–	–	(3,615)	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	(0)	(0)	–	–	–	(0)	–	–
Rail Infrastructure		–	(9,447)	(9,448)	(12,150)	(12,150)	(12,150)	(22,566)	(13,255)	(13,586)
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***181,075***	***199,819***	***188,921***	***191,245***	***191,245***	***191,245***	***196,405***	***(13,908)***	***(14,256)***
Community Assets		47,136	50,162	47,559	65,742	65,742	65,742	54,276	(3,483)	(3,580)
Heritage Assets		213	213	213	393	213	213	223	–	–
Investment properties		1,186	1,186	1,186	1,186	1,186	1,186	1,240	–	–
Other Assets		21,935	20,929	20,745	19,655	19,655	19,655	20,199	(1,215)	(1,246)
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		508	302	840	1,160	1,171	1,171	757	(80)	(82)
Computer Equipment		2,611	2,648	2,797	1,729	2,535	2,535	2,094	(870)	(892)
Furniture and Office Equipment		267	1,733	1,486	1,967	2,270	2,270	1,681	(6)	(11)
Machinery and Equipment		2,442	2,394	1,672	1,892	2,191	2,191	1,344	(909)	(932)
Transport Assets		6,176	4,552	4,403	3,408	21,710	21,710	2,810	(1,245)	(1,276)
Land		67,381	68,284	67,381	67,381	67,381	67,381	70,480	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**330,928**	**352,223**	**337,203**	**355,757**	**375,298**	**375,298**	**351,509**	**(21,717)**	**(22,274)**
EXPENDITURE OTHER ITEMS		**27,166**	**28,973**	**29,958**	**31,190**	**31,613**	**31,613**	**33,510**	**35,018**	**35,894**
Depreciation	7	20,447	16,189	16,611	20,456	20,456	20,456	21,356	22,317	22,874
Repairs and Maintenance by Asset Class	3	**6,720**	**12,783**	**13,347**	**10,735**	**11,158**	**11,158**	**12,155**	**12,702**	**13,019**
Roads Infrastructure		1,510	4,135	4,637	1,585	3,594	3,594	3,752	3,921	4,019
Storm water Infrastructure		100	84	99	100	50	50	52	55	56
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***1,611***	***4,219***	***4,736***	***1,685***	***3,644***	***3,644***	***3,804***	***3,976***	***4,075***
Community Facilities		594	1,284	679	735	691	691	1,222	1,277	1,308
Sport and Recreation Facilities		–	–	68	71	71	71	74	78	80
Community Assets		***594***	***1,284***	***747***	***807***	***762***	***762***	***1,296***	***1,354***	***1,388***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		47	104	54	606	128	128	134	140	143
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***47***	***104***	***54***	***606***	***128***	***128***	***134***	***140***	***143***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	280	60	60	63	65	67
Intangible Assets		–	–	–	***280***	***60***	***60***	***63***	***65***	***67***
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		**222**	**454**	**543**	**552**	**577**	**577**	**603**	**630**	**646**
Transport Assets		**4,245**	**6,723**	**7,267**	**6,805**	**5,986**	**5,986**	**6,255**	**6,537**	**6,700**
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**27,166**	**28,973**	**29,958**	**31,190**	**31,613**	**31,613**	**33,510**	**35,018**	**35,894**
Renewal and upgrading of Existing Assets as % of total capex		*44.5%*	*29.4%*	*49.4%*	*90.4%*	*51.0%*	*51.0%*	*98.1%*	*98.1%*	*98.1%*
Renewal and upgrading of Existing Assets as % of deprecn		*45.9%*	*97.2%*	*65.2%*	*106.5%*	*111.6%*	*111.6%*	*98.4%*	*94.2%*	*91.9%*
R&M as a % of PPE		*2.0%*	*3.6%*	*4.0%*	*3.0%*	*3.0%*	*3.0%*	*3.4%*	*-58.4%*	*-58.4%*
Renewal and upgrading and R&M as a % of PPE		*4.9%*	*8.1%*	*7.2%*	*9.1%*	*9.1%*	*9.1%*	*9.4%*	*-155.6%*	*-153.1%*

KZN227 Richmond - Table A10 Basic service delivery measurement

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Household service targets	1									
Water:										
Piped water inside dwelling		–	–	–	–	–	–	–	–	–
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	–	–	–	–	–	–	–	–	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Energy:										
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Refuse:										
Removed at least once a week		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed once a week **for indigent households**)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided	8	–	–	–	–	–	–	–	–	–
Highest level of free service provided per household										
Property rates (R value threshold)		–	–	–	–	–	–	–	–	–
Water (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (Rand per household per month)		–	–	–	–	–	–	–	–	–
Electricity (kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (average litres per week)		–	–	–	–	–	–	–	–	–
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		–	–	–	980	980	980	1,064	1,112	1,140
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		294	303	317	332	332	332	346	362	371
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**294**	**303**	**317**	**1,312**	**1,312**	**1,312**	**1,410**	**1,474**	**1,511**

KZN227 Richmond - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue	6										
Total Property Rates		19,285	27,115	28,871	29,869	29,869	29,869	25,976	32,156	33,603	34,443
Less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		–	–	–	980	980	980	53	1,064	1,112	1,140
Net Property Rates		**19,285**	**27,115**	**28,871**	**28,889**	**28,889**	**28,889**	**25,922**	**31,092**	**32,491**	**33,303**
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity									–	–	–
Less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (50 kwh per indigent household per month)		–	–	–	–	–	–	–	–	–	–
Net Service charges - Electricity		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - Water	6										
Total Service charges - Water									–	–	–
Less Revenue Foregone ***(in excess of 6 kilolitres per indigent household per month)***		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		–	–	–	–	–	–	–	–	–	–
Net Service charges - Water		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - Waste Water Management											
Total Service charges - Waste Water Management									–	–	–
Less Revenue Foregone ***(in excess of free sanitation service to indigent households)***		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–	–
Net Service charges - Waste Water Management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - Waste Management	6										
Total refuse removal revenue		1,216	1,269	1,341	1,410	1,410	1,410		346	362	371
Total landfill revenue									–	–	–
Less Revenue Foregone ***(in excess of one removal a week to indigent households)***		294	303	317	332	332	332	–	346	362	371
Less Cost of Free Basis Services (removed once a week to indigent households)		–	–	–	–	–	–	–	–	–	–
Net Service charges - Waste Management		**923**	**966**	**1,023**	**1,079**	**1,079**	**1,079**	**–**	**–**	**–**	**–**
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	40,509	44,692	50,270	52,849	52,520	52,520	40,692	56,802	59,784	62,623
Pension and UIF Contributions		5,705	6,039	6,778	6,958	7,135	7,135	5,550	7,542	7,938	8,315
Medical Aid Contributions		2,034	2,133	2,415	2,463	2,499	2,499	2,002	2,627	2,765	2,897
Overtime		1,877	1,326	1,392	2,100	2,100	2,100	1,245	2,209	2,324	2,435
Performance Bonus		2,722	3,038	3,361	3,221	3,231	3,231	3,670	3,397	3,575	3,745
Motor Vehicle Allowance		2,002	2,493	2,402	2,424	2,405	2,405	1,911	2,529	2,662	2,788
Cellphone Allowance		399	437	426	435	435	435	358	457	481	504
Housing Allowances		95	165	322	326	326	326	274	342	360	377
Other benefits and allowances		689	182	777	792	802	802	872	843	888	930
Payments in lieu of leave		1,714	1,551	1,859	1,563	1,534	1,534	1,497	1,613	1,697	1,778
Long service awards		326	–	–	–	–	–	–			
Post-retirement benefit obligations	4	969	235	246	–	–	–	–			
Entertainment		–	–	–	–	–	–	–			
Scarcity		–	–	–	–	–	–	–			
Acting and post related allowance		–	–	–	–	–	–	–			
In kind benefits		–	–	–	–	–	–	–			
sub-total	5	**59,042**	**62,291**	**70,246**	**73,130**	**72,985**	**72,985**	**58,072**	**78,361**	**82,475**	**86,392**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–			
Total Employee related costs	1	**59,042**	**62,291**	**70,246**	**73,130**	**72,985**	**72,985**	**58,072**	**78,361**	**82,475**	**86,392**

Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		19,948	16,026	16,498	20,382	20,382	20,382	11,142	21,279	22,237	22,792
Lease amortisation		498	163	113	73	73	73	198	77	80	82
Capital asset impairment		8	–	–	–	–	–	–			
Total Depreciation and amortisation	1	**20,455**	**16,189**	**16,611**	**20,456**	**20,456**	**20,456**	**11,340**	**21,356**	**22,317**	**22,874**
Bulk purchases - electricity											
Electricity bulk purchases		–	–	–	–	–	–	–			
Total bulk purchases	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transfers and grants											
Cash transfers and grants		–	–	–	–	–	–	–	–	–	–
Non-cash transfers and grants		590	556	523	–	–	–	–	–	–	–
Total transfers and grants	1	**590**	**556**	**523**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Contracted Services											
Outsourced Services		13,092	14,570	14,921	14,216	14,105	14,105	10,268	16,814	17,570	18,010
Consultants and Professional Services		5,118	3,344	9,934	2,531	4,671	4,671	2,614	4,876	5,096	5,223
Contractors		10,559	11,927	14,109	18,805	15,982	15,982	7,724	17,185	17,959	18,408
Total contracted services		**28,769**	**29,840**	**38,964**	**35,552**	**34,757**	**34,757**	**20,606**	**38,875**	**40,624**	**41,640**
Operational Costs											
Collection costs		–	–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions		–	–	–	367	0	0	–	–	–	–
Audit fees		1,815	1,772	2,021	2,140	2,052	2,052	2,044	2,142	2,238	2,294
Other Operational Costs		14,364	15,867	23,846	23,211	22,488	22,488	15,421	21,482	22,449	23,010
Total Operational Costs	1	**16,179**	**17,639**	**25,867**	**25,718**	**24,539**	**24,539**	**17,465**	**23,624**	**24,687**	**25,305**

Repairs and Maintenance by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–	33	–	–	–
Inventory Consumed (Project Maintenance)		3,688	5,974	1,238	1,251	1,523	1,523	63	1,590	1,662	1,703
Contracted Services		2,440	3,322	4,330	5,213	4,238	4,238	283	4,925	5,146	5,275
Operational Costs		591	3,487	7,779	4,271	5,397	5,397	(2,401)	5,640	5,894	6,041
Total Repairs and Maintenance Expenditure	9	6,720	12,783	13,347	10,735	11,158	11,158	(2,023)	12,155	12,702	13,019

Inventory Consumed											
Inventory Consumed - Water		–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other		469	2,216	3,515	–	–	–	1,663	–	–	–
Total Inventory Consumed & Other Material		**469**	**2,216**	**3,515**	**–**	**–**	**–**	**1,663**	**–**	**–**	**–**

KZN227 Richmond - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	###	Vote 1 - Executive And Council	Vote 2 - Finance and administration	Vote 3 - Housing	Vote 4 - Community and Social Services	Vote 5 - Internal Audit	Vote 6 - Planning and Development	Vote 7 - Road Transport	Vote 8 - Sport and Recreation	Vote 9 - Waste Management	Vote 10 - Waste Water Management	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 -	Total
R thousand	1																
Revenue		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Exchange Revenue																	
Service charges - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		–	–	–	–	–	–	–	–	1,126	–	–	–	–	–	–	1,126
Sale of Goods and Rendering of Services		–	97	–	164	–	172	–	11	80	–	–	–	–	–	–	524
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	25	–	–	–	–	–	–	–	–	–	–	–	–	–	25
Interest earned from Receivables		–	155	–	–	–	–	–	–	353	–	–	–	–	–	–	508
Interest earned from Current and Non Current Assets		–	3,673	–	–	–	–	–	–	–	–	–	–	–	–	–	3,673
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		–	649	–	136	–	269	–	–	–	–	–	–	–	–	–	1,054
Licence and permits		–	–	–	–	–	–	39	–	–	–	–	–	–	–	–	39
Special Rating Levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	892	–	–	–	8	364	–	–	–	–	–	–	–	–	1,265
Non-Exchange Revenue																	
Property rates		–	31,092	–	–	–	–	–	–	–	–	–	–	–	–	–	31,092
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	–	–	–	32	–	–	–	–	–	–	–	–	32
Licences or permits		–	–	–	–	–	27	2,823	–	–	–	–	–	–	–	–	2,850
Transfer and subsidies - Operational		–	102,415	–	5,065	–	1,096	–	–	–	–	–	–	–	–	–	108,576
Interest		–	2,744	–	–	–	–	–	–	–	–	–	–	–	–	–	2,744
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contribution		–	141,743	–	5,365	–	1,572	3,257	11	1,559	–	–	–	–	–	–	153,507
Expenditure																	
Employee related costs		5,791	25,659	511	10,941	1,666	8,813	18,424	3,254	2,804	497	–	–	–	–	–	78,361
Remuneration of councillors		7,590	–	–	–	–	–	–	–	–	–	–	–	–	–	–	7,590
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		105	579	–	1,566	–	366	1,751	84	162	72	–	–	–	–	–	4,684
Debt impairment		–	4,468	–	–	–	–	–	–	–	–	–	–	–	–	–	4,468
Depreciation and amortisation		–	–	–	–	–	–	21,356	–	–	–	–	–	–	–	–	21,356
Interest		11	1,114	–	11	–	16	7	–	–	–	–	–	–	–	–	1,159
Contracted services		2,987	10,474	–	8,709	–	3,743	9,260	135	3,520	–	–	–	–	–	–	38,828
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		5,402	8,674	10	1,847	61	643	5,712	828	327	4	–	–	–	–	–	23,509
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		21,887	50,969	521	23,075	1,727	13,581	56,510	4,300	6,813	573	–	–	–	–	–	179,955
Surplus/(Deficit)		(21,887)	90,775	(521)	(17,710)	(1,727)	(12,009)	(53,253)	(4,289)	(5,254)	(573)	–	–	–	–	–	(26,448)
Transfers and subsidies - capital (monetary allocations)		–	–	–	–	–	22,210	–	–	–	–	–	–	–	–	–	22,210
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(21,887)	90,775	(521)	(17,710)	(1,727)	10,201	(53,253)	(4,289)	(5,254)	(573)	–	–	–	–	–	(4,238)

KZN227 Richmond - Supporting Table SA3 Supportingin detail to 'Budgeted Financial Position'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Trade and other receivables from exchange transactions											
Electricity		–	–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–	–
Waste		3,380	3,155	3,842	150	150	150	4,168	3,672	(362)	(371)
Waste Water		–	–	–	–	–	–	–	–	–	–
Other trade receivables from exchange transactions		1,808	3,492	1,634	4,221	4,221	4,221	1,517	1,891	–	0
Gross: Trade and other receivables from exchange transactions		**5,188**	**6,647**	**5,476**	**4,372**	**4,372**	**4,372**	**5,685**	**5,563**	**(362)**	**(371)**
Less: Impairment for debt		**(3,320)**	**(4,327)**	**(4,748)**	**(3,346)**	**(3,346)**	**(3,346)**	**(5,684)**	**(5,538)**	–	–
Impairment for Electricity		–	–	–	–	–	–	–	–	–	–
Impairment for Water		–	–	–	–	–	–	–	–	–	–
Impairment for Waste		(3,320)	(4,327)	(3,197)	(3,531)	(3,531)	(3,531)	(4,318)	(3,964)	–	–
Impairment for Waste Water		–	–	–	–	–	–	–	–	–	–
Impairment for other trade receivables from exchange transactions		–	–	(1,552)	185	185	185	(1,486)	(1,574)	–	–
Total net Trade and other receivables from Exchange Transactions		**1,868**	**2,320**	**727**	**1,025**	**1,025**	**1,025**	**(119)**	**24**	**(362)**	**(371)**
Receivables from non-exchange transactions											
Property rates		46,871	38,855	45,937	49,968	49,968	49,968	50,864	50,615	3,342	3,428
Less: Impairment of Property rates		(39,533)	(38,659)	(43,238)	(41,218)	(41,218)	(41,218)	(45,121)	(46,900)	(4,469)	(4,493)
Net Property rates		**7,338**	**1,176**	**2,269**	**4,750**	**4,750**	**4,750**	**5,743**	**3,716**	**(1,127)**	**(1,066)**
Other receivables from non-exchange transactions		3,253	4,422	5,069	2,443	2,443	2,443	4,712	3,205	–	–
Impairment for other receivables from non-exchange transactions		(1,759)	(1,694)	(1,736)	–	–	–	(923)	(985)	–	–
Net other receivables from non-exchange transactions		**1,494**	**2,728**	**3,333**	**2,443**	**2,443**	**2,443**	**3,789**	**4,320**	–	–
Total net Receivables from non-exchange transactions		**8,832**	**3,904**	**5,603**	**7,192**	**7,192**	**7,192**	**9,533**	**8,036**	**(1,127)**	**(1,066)**
Inventory											
Water											
Opening Balance		–	–	–	–	–	–	–	–	–	–
System Input Volume		–	–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–	–
Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Natural Sources		–	–	–	–	–	–	–	–	–	–
Authorised Consumption	6	–	–	–	–	–	–	–	–	–	–
Billed Authorised Consumption		–	–	–	–	–	–	–	–	–	–
Billed Metered Consumption		–	–	–	–	–	–	–	–	–	–
Free Basic Water		–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–
Revenue Water		–	–	–	–	–	–	–	–	–	–
Billed Unmetered Consumption		–	–	–	–	–	–	–	–	–	–
Free Basic Water		–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–
Revenue Water		–	–	–	–	–	–	–	–	–	–
UnBilled Authorised Consumption		–	–	–	–	–	–	–	–	–	–
Unbilled Metered Consumption		–	–	–	–	–	–	–	–	–	–
Unbilled Unmetered Consumption		–	–	–	–	–	–	–	–	–	–
Water Losses		–	–	–	–	–	–	–	–	–	–
Apparent losses		–	–	–	–	–	–	–	–	–	–
Unauthorised Consumption		–	–	–	–	–	–	–	–	–	–
Customer Meter Inaccuracies		–	–	–	–	–	–	–	–	–	–
Real losses		–	–	–	–	–	–	–	–	–	–
Leakage on Transmission and Distribution Mains		–	–	–	–	–	–	–	–	–	–
Leakage and Overflows at Storage Tanks/Reservoirs		–	–	–	–	–	–	–	–	–	–
Leakage on Service Connections up to the point of Customer Meter		–	–	–	–	–	–	–	–	–	–
Data Transfer and Management Errors		–	–	–	–	–	–	–	–	–	–
Unavoidable Annual Real Losses		–	–	–	–	–	–	–	–	–	–
Non-revenue Water		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing Balance Water		–	–	–	–	–	–	–	–	–	–
Agricultural											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Agricultural		–	–	–	–	–	–	–	–	–	–
Consumables											
Standard Rated											
Opening Balance		0	(0)	–	–	–	–	–	0	–	–
Acquisitions		234	1,327	1,235	–	–	–	586	–	–	–
Issues	7	(234)	(1,152)	(1,235)	–	–	–	(586)	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		**(0)**	**175**	**0**	–	–	–	–	**0**	–	–
Zero Rated											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	18	156	–	–	–	–	–	–	–
Issues	7	–	(18)	(156)	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Zero Rated		–	–	–	–	–	–	–	–	–	–
Finished Goods											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Finished Goods		–	–	–	–	–	–	–	–	–	–
Materials and Supplies											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		235	1,008	2,104	–	–	–	1,077	–	–	–
Issues	7	(235)	(1,008)	(2,104)	–	–	–	(1,077)	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Materials and Supplies		–	**0**	–	–	–	–	–	–	–	–
Work-in-progress											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Materials		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing balance - Work-in-progress		–	–	–	–	–	–	–	–	–	–
Housing Stock											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing Balance - Housing Stock		–	–	–	–	–	–	–	–	–	–
Land											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Adjustments		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing Balance - Land		–	–	–	–	–	–	–	–	–	–
Closing Balance - Inventory & Consumables		**(0)**	**175**	**0**	–	–	–	–	**0**	–	–
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		563,382	586,132	604,786	602,342	623,152	623,152	618,320	651,140	21,419	21,419
Leases recognised as PPE	3	683	721	742	740	740	740	743	777	–	–
Less: Accumulated depreciation		206,765	219,909	234,002	228,121	228,121	228,121	245,156	266,058	22,237	22,792
Total Property, plant and equipment (PPE)	2	**357,300**	**367,944**	**371,526**	**374,961**	**395,770**	**395,770**	**373,911**	**385,859**	**(817)**	**(1,373)**
LIABILITIES											
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)		–	–	–	–	–	–	–	–	–	–
Current portion of long-term liabilities		205	205	919	452	452	452	940	983	–	–
Total Current liabilities - Financial liabilities		**205**	**205**	**919**	**452**	**452**	**452**	**940**	**983**	–	–
Trade and other payables from exchange transactions											
Trade and other payables from exchange transactions	5	12,985	13,885	13,468	13,796	13,806	13,806	10,250	3,239	(1,323)	144
Other trade payables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Trade payables from Non-exchange transactions: Unspent conditional Grants		11,403	7,078	5,022	4,527	4,263	4,263	13,405	5,235	828	370
Trade payables from Non-exchange transactions: Other		–	–	–	–	–	–	–	–	–	–
VAT		1,187	489	3,048	–	–	–	3,146	3,207	–	–
Total Trade and other payables from exchange transactions	2	**25,585**	**21,451**	**21,538**	**18,322**	**18,069**	**18,069**	**26,801**	**11,681**	**(495)**	**514**
Non current liabilities - Financial liabilities											
Borrowing	4	8	560	63	64	18,366	18,366	(175)	(0)	–	(0)
Other financial liabilities		584	584	–	628	628	(628)	–	–	–	–
Total Non current liabilities - Financial liabilities		**591**	**1,163**	**63**	**691**	**18,994**	**17,738**	**(175)**	**(0)**	–	**(0)**
Non current liabilities - Long Term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Electricity Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Payables and Accruals - General		–	–	–	–	–	–	–	–	–	–
Water Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Municipal Debt Relief		–	–	–	–	–	–	–	–	–	–
Provisions											
Retirement benefits		–	–	–	6,767	6,767	(6,767)	7,173	7,503	–	–
Refuse landfill site rehabilitation		7,529	8,331	5,659	6,536	6,169	6,169	6,146	5,429	–	–
Other		2,628	2,628	2,459	2,669	2,669	2,669	2,691	3,024	–	–
Total Provisions		**10,157**	**10,959**	**8,118**	**15,972**	**15,605**	**2,071**	**16,210**	**15,956**	–	–
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		352,161	352,783	358,110	379,064	379,064	379,064	358,245	391,094	–	–
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		352,161	352,783	358,110	379,064	379,064	379,064	358,245	391,094	–	–
Surplus/(Deficit) for the year		2,000	5,279	1,073	(92)	(479)	(479)	38,079	(4,400)	(10,240)	(9,973)
Transfers to/from Reserves		–	–	–	–	–	–	–	–	–	–
Depreciation offsets		–	–	–	–	–	–	–	–	–	–
Other adjustments		–	–	–	–	–	–	–	–	–	–
Accumulated Surplus/(Deficit)	1	**354,161**	**358,062**	**359,183**	**378,972**	**378,586**	**378,586**	**396,324**	**386,694**	**(10,240)**	**(9,973)**
Reserves											
Housing Development Fund		–	–	–	–	–	–	–	–	–	–
Capital replacement		–	–	–	–	–	–	–	–	–	–
Self-insurance		–	–	–	–	–	–	–	–	–	–
Other reserves		–	–	–	–	–	–	–	–	–	–
Revaluation		–	–	–	–	–	–	–	–	–	–
Total Reserves	2	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**354,161**	**358,062**	**359,183**	**378,972**	**378,586**	**378,586**	**396,324**	**386,694**	**(10,240)**	**(9,973)**

References

1. Must reconcile with Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Must reconcile with Table A6 Budgeted Financial Position

3. Leases treated as assets to be depreciated as the same as purchased/constructed assets. Includes PPP asset element accounted for as finance leases

4. Borrowing must reconcile to Table A17

5. Trade Payable should only include Trade Payables from Exchange Transactions ("True Creditors")

6. Inventory Consumed - Water - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1

7. Inventory Consumed Other - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1

8. Inventory Transfers/Adjustments (include under gains/losses on Table A4)

9. Inventory Write-offs (include under losses on Table A4)

KZN227 Richmond - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Implement service delivery programmes and reduce services and infrastructure backlogs						332	317		224	346	362	371
To enhance the lives of the poor thus alieviating poverty						170,396	172,179		129,256	176,064	178,790	185,726
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	–	–	**170,728**	**172,497**	–	**129,480**	**176,410**	**179,151**	**186,097**

References

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

2. Balance of allocations not directly linked to an IDP strategic objective

KZN227 Richmond - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
IMPLEMENT PLANS TO MAINTAIN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SPAN	Sustainable human settlements and improved quality of household life			56,124	61,482	151,337	155,154	68,930	32,532	163,116	171,100	177,413
Implement service delivery programmes and reduce services and infrastructure backlogs	An efficient effective and development-oriented public service			42,093	18,445	8,870	8,457	51,698	6,315	9,317	9,748	9,992
To capacitatie youth and empower youth on resources available	A comprehensive responsive and sustainable social protection system			28,062	12,296	5,037	5,990	25,849	249	429	449	460
To enhance the lives of the poor thus alieviating poverty	An efficient effective and development-oriented public service				6,148	2,134	1,722	17,233	131,105	1,799	1,880	1,927
To eradicate service delivery backlogs	Completion of project								199	220	217	222
To erradicate the past perception of the municipality	An efficient competitive and responsive economic infrastructure network				55,334	1,671	1,657	8,616	1,926	1,730	1,808	1,853
Allocations to other priorities												
Total Expenditure			1	**126,278**	**153,706**	**169,050**	**172,980**	**172,326**	**172,326**	**176,610**	**185,202**	**191,868**

References

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

2. Balance of allocations not directly linked to an IDP strategic objective

check op expenditure balance	*0*	*(0)*	*(0)*	*0*	*0*	–	–	–

KZN227 Richmond - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Implement service delivery programmes and reduce services and infrastructure backlogs		A		8,474	7,276	17,800	20,259	20,189	20		464	15,153
To capacitatie youth and empower youth on resources available		B		4								
Implement plans to maintain assets thus ensuring its sustainability over its life span		C		78	18,433	1,050	716	716				356
To erradicate the past perception of the municipality		D		3,712	2,063			20,651	20,621			
To enhance the lives of the poor thus alieviating poverty		E		6,764								
To improve lnowledge sharing amongst youth		F										
Provide basic services to the disadvantaged		G		2,078	20,986	3,085	3,085	3,085	24,000	20,819	20,355	5,310
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	**21,110**	**48,758**	**21,935**	**24,060**	**44,641**	**44,641**	**20,819**	**20,819**	**20,819**

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective

check capital balance	*0*	*(0)*	*0*	*(0)*	*0*	*0*	*(0)*	*(0)*	*(0)*

KZN227 Richmond - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Mediur
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26
Vote 1 - vote name								
Function 1 - (name)								
Sub-function 1 - (name)		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To improve financial viability and sound financial management as per MFMA								
Sub-function 2 - (name)								
To effect SCM policy in a way that is fair, equitable, transparent, competitive and cost-effective		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Annual Procurement plan prepared		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Effective bid committees to support procurement for service delivery		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To prepare the budget for the municipality in compliance with legislative prescripts		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To implement disaster management programmes		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To provide law enforcement and Security Services		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To implement road - building and maintenance programmes and improve rural accessibility		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To Implement Electrification Projects to provide access to Households Connections		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To provide assess to proper community facilities		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To foster a culture of good employee management and retention		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To update and communicate systems that drive institutional development and enhance staff recruitment, retention and motivation		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To strengthen governance and IGR Structures		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To effectively manage the information communication technology systems and Information Communications Technology infrastructure of the municipality.		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To improve compliance and public participation and awareness		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To ensure compliance with Municipal by-laws		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To promote economic development and economic growth		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To ensure compliance with Municipal by-laws		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
To ensure sustainable and coordinated development throughout the municipality		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 - (name)								
Insert measure/s description								
Sub-function 3 - (name)								
Insert measure/s description								
Function 2 - (name)								
Sub-function 1 - (name)								
Insert measure/s description								
Sub-function 2 - (name)								
Insert measure/s description								
Sub-function 3 - (name)								
Insert measure/s description								
Vote 3 - vote name								
Function 1 - (name)								
Sub-function 1 - (name)								
Insert measure/s description								
Sub-function 2 - (name)								
Insert measure/s description								
Sub-function 3 - (name)								
Insert measure/s description								
Function 2 - (name)								
Sub-function 1 - (name)								
Insert measure/s description								
Sub-function 2 - (name)								
Insert measure/s description								
Sub-function 3 - (name)								
Insert measure/s description								
And so on for the rest of the Votes								

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))

2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

n Term Revenue & Expenditure Framework	
Budget Year +1 2026/27	Budget Year +2 2027/28
100.0%	100.0%
100.0% 100.0%	100.0% 100.0%
100.0% 100.0% 100.0%	100.0% 100.0% 100.0%
100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0%
100.0% 100.0% 100.0%	100.0% 100.0% 100.0%
100.0% 100.0% 100.0%	100.0% 100.0% 100.0%
100.0% 100.0% 100.0%	100.0% 100.0% 100.0%

KZN227 Richmond - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating	0.0%	0.0%	0.0%	0.2%	0.6%	0.6%	0.0%	0.6%	0.6%	0.6%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing	0.0%	0.0%	0.0%	0.3%	0.7%	0.7%	0.0%	0.8%	0.8%	0.8%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.5	1.3	1.0	1.9	1.8	1.8	2.2	2.1	19.9	(15.6)
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current	1.5	1.3	1.0	1.9	1.8	1.8	2.2	2.1	19.9	(15.6)
Liquidity Ratio	Monetary Assets/Current Liabilities	1.1	0.9	0.5	1.4	1.2	1.2	1.8	0.6	17.6	(13.5)
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	2124.3%	1981.7%	556.3%	591.9%	1592.2%	1592.2%	2363.6%	1779.2%	1779.2%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		2124.3%	1981.7%	556.3%	591.9%	1592.2%	1592.2%	2363.6%	1779.2%	1779.2%	1779.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	9.7%	7.1%	8.5%	7.8%	7.9%	7.9%	10.2%	14.5%	-0.7%	-0.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors >										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		4.3%	2.9%	2.2%	13.6%	16.6%	16.6%	52.2%	-24.1%	-1.3%	-0.4%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase										
	Water treatment works										
	Natural sources										
Water Distribution Losses (2)	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital	51.1%	44.9%	47.5%	48.5%	49.1%	49.1%	41.3%	51.0%	52.8%	53.3%
Remuneration	Total remuneration/(Total Revenue - capital	56.3%	49.2%	51.9%	53.3%	54.0%	54.0%	61.1%	56.0%	57.9%	58.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital	5.8%	9.2%	9.0%	7.1%	7.5%	7.5%	8.6%	7.9%	8.1%	8.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	17.7%	11.7%	11.3%	13.8%	14.5%	14.5%	8.1%	14.7%	15.1%	14.9%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating	100.0	203.1	39.9	24.0	23.7	23.7	48.1	50.2	49.8	51.8
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual	741.6%	668.2%	136.3%	227.4%	668.7%	668.7%	1231.1%	1274.7%	-65.3%	-60.2%
iii. Cost coverage	(Available cash + Investments)/monthly fixed	30.1	24.0	20.6	3.0	2.3	2.3	3.2	(1.8)	(5.0)	(7.8)

References

1. Consumer debtors > 12 months old are excluded from current assets

2. Only include if services provided by the municipality

Calculation data

Debtors > 90 days										
Monthly fixed operational expenditure	8,892	10,116	11,131	11,239	11,205	11,205	7,917	11,815	12,383	12,855
Fixed operational expenditure % assumption	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
Own capex	1,323	(183)	3,489	1,847	21,327	21,327	(14,884)	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–

KZN227 Richmond - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population												
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment												
Monthly household income (no. of households)	1, 12											
No income												
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R51 200												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
Poverty profiles (no. of households)												
< R5 500 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area												
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics	3											
Formal												
Informal												
Total number of households			-	-	-	-	-	-	-	-	-	-
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges												
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Energy:									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Refuse:									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Municipal in-house services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Energy:									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
		Refuse:									
		Removed at least once a week									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week									
		Using communal refuse dump			–						
		Using own refuse dump			–						
		Other rubbish disposal			–	–	–	–			
		No rubbish disposal									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Municipal entity services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
Name of municipal entity		***Water:***									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Energy:***									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Refuse:***									
		Removed at least once a week									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Services provided by 'external mechanisms'	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Names of service providers		**Household service targets (000)**									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Energy:***									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Refuse:***									
		Removed at least once a week									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Detail of Free Basic Services (FBS) provided			2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Electricity	Ref.	***Location of households for each type of FBS***									

List type of FBS service		**Formal settlements - (50 kwh per indigent household per month Rands)**									
		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**									
		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**									
		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (removed once a week to indigent households)**									
		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

References

1. Monthly household income threshold. Should include all sources of income.

2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services

3. Include total of all housing units within the municipality

4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province

5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality

6. Insert actual or estimated % increases assumed as a basis for budget calculations

7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group

8. Stand distance <= 200m from dwelling

9. Stand distance > 200m from dwelling

10. Borehole, spring, rain-water tank etc.

11. Must agree to total number of households in municipal area

12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire

13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

KZN227 Richmond - Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures												
Cash/cash equivalents at the year beg - R'000	18(1)b	1	21,042	26,902	18,742	21,594	21,594	21,594	21,594	12,417	(21,747)	(61,818)
Cash + investments at the yr end less applications - R'000	18(1)b	2	5,324	3,391	(2,617)	11,664	8,604	8,604	30,638	16,251	(9,265)	(8,443)
Cash year end/monthly employee/supplier payments	18(1)b	3	30.1	24.0	20.6	3.0	2.3	2.3	3.2	(1.8)	(5.0)	(7.8)
Surplus(/Deficit) excluding depreciation offsets: R'000	18(1)	4	2,000	5,279	1,073	(92)	(479)	(479)	38,079	(4,400)	(10,240)	(9,973)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	33.0%	0.5%	(5.8%)	(6.0%)	(6.0%)	(17.2%)	1.5%	(1.5%)	(3.5%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	32.9%	36.1%	42.2%	18.2%	18.6%	18.6%	20.1%	94.8%	94.8%	94.8%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	22.4%	45.5%	18.6%	22.6%	22.6%	22.6%	12.8%	13.9%	13.3%	13.0%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(41.6%)	1.2%	29.8%	0.0%	0.0%	14.6%	(35.6%)	(124.6%)	(3.6%)
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.0%	3.6%	4.0%	3.0%	3.0%	3.0%	3.4%	(58.4%)	(58.4%)	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	9.7%	4.8%	19.9%	0.0%	0.0%	0.0%	0.0%	49.7%	49.7%	49.7%

References

1. Positive cash balances indicative of minimum compliance - subject to 2

2. Deduct cash and investment applications (defined) from cash balances

3. Indicative of sufficient liquidity to meet average monthly operating payments

4. Indicative of funded operational requirements

5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

6. Realistic average cash collection forecasts as % of annual billed revenue

7. Realistic average increase in debt impairment (doubtful debt) provision

8. Indicative of planned capital expenditure level & cash payment timing

9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing

10. Substantiation of National/Province allocations included in budget

11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection

14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

Supporting indicators												
% incr total service charges (incl prop rates)	18(1)a		0.0%	39.0%	6.5%	0.2%	0.0%	0.0%	(11.2%)	7.5%	4.5%	2.5%
% incr Property Tax	18(1)a		0.0%	40.6%	6.5%	0.1%	0.0%	0.0%	(10.3%)	7.6%	4.5%	2.5%
% incr Service charges - Electricity	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Water	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Water Management	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Management	18(1)a		0.0%	4.7%	5.9%	5.4%	0.0%	0.0%	(36.1%)	4.4%	4.5%	2.5%
% incr in Sale of Goods and Rendering of Services	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		20,207	28,082	29,894	29,967	29,967	29,967	26,612	32,218	33,668	34,509
Service charges			20,207	28,082	29,894	29,967	29,967	29,967	26,612	32,218	33,668	34,509
Property rates			19,285	27,115	28,871	28,889	28,889	28,889	25,922	31,092	32,491	33,303
Service charges - electricity revenue			–	–	–	–	–	–	–	–	–	–
Service charges - water revenue			–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue			–	–	–	–	–	–	–	–	–	–
Service charges - refuse removal			923	966	1,023	1,079	1,079	1,079	690	1,126	1,177	1,206
Agency services			–	–	–	–	–	–	–	–	–	–
Capital expenditure excluding capital grant funding			1,323	4,553	3,489	1,877	21,417	21,417	1,800	600	600	600
Cash receipts from ratepayers	18(1)a		52,749	74,453	93,155	38,962	36,940	36,940	36,940	35,000	36,575	37,489
Ratepayer & Other revenue	18(1)a		160,161	206,185	220,766	214,323	198,962	198,962	183,974	36,927	38,588	39,553
Change in consumer debtors (current and non-current)			N/A	(4,447)	76	1,888	–	–	1,196	(3,353)	(7,549)	54
Operating and Capital Grant Revenue	18(1)a		111,571	119,023	122,081	128,339	129,702	129,702	119,686	130,786	131,474	137,228
Capital expenditure - total	20(1)(vi)		21,110	53,495	21,935	24,090	44,731	44,731	16,684	21,419	21,419	21,419
Capital expenditure - renewal	20(1)(vi)		2,051	2,591	4,359	–	–	–		10,656	10,656	10,656
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										–	–	–
Average annual collection rate (arrears inclusive)												
DoRA operating												
List operating grants												
										–	–	–
DoRA capital												
List capital grants												
										–	–	–
Trend												
Change in consumer debtors (current and non-current)			N/A	(4,447)	76	1,888	–	–	1,196	(3,353)	(7,549)	54
Total Operating Revenue			115,479	138,851	147,909	150,764	148,622	148,622	148,622	153,507	156,122	162,188
Total Operating Expenditure			140,309	153,706	169,050	172,981	172,326	172,326	172,326	180,118	188,667	195,329
Operating Performance Surplus/(Deficit)			(24,831)	(14,855)	(21,140)	(22,217)	(23,704)	(23,704)	(23,704)	(26,610)	(32,546)	(33,141)
Cash and Cash Equivalents (30 June 2012)										12,417		
Revenue												
% Increase in Total Operating Revenue				20.2%	6.5%	1.9%	(1.4%)	0.0%	0.0%	3.3%	1.7%	3.9%
% Increase in Property Rates Revenue				40.6%	6.5%	0.1%	0.0%	0.0%	(10.3%)	19.9%	4.5%	2.5%
% Increase in Electricity Revenue				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Increase in Property Rates & Services Charges				39.0%	6.5%	0.2%	0.0%	0.0%	0.0%	7.5%	4.5%	2.5%
Expenditure												
% Increase in Total Operating Expenditure			0.0%	9.5%	10.0%	2.3%	(0.4%)	0.0%	0.0%	4.5%	4.7%	3.5%
% Increase in Employee Costs			0.0%	5.5%	12.8%	4.1%	(0.2%)	0.0%	0.0%	7.4%	5.3%	4.8%
% Increase in Electricity Bulk Purchases			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Cost Per Budgeted Employee Position (Remuneration)			0	168811.5609	394640.9566	395299.7838	396658.5435	729851172	394514.4432	423571.8486	448232.3478	86392320
Average Cost Per Councillor (Remuneration)			0	0	467818.9321	515609.1429	0	515609.1429	515609.1429	542164.2857	0	597732
R&M % of PPE			2.0%	3.6%	4.0%	3.0%	3.0%	3.0%	3.4%	3.4%	(58.4%)	(58.4%)
Asset Renewal and R&M as a % of PPE			4.9%	8.1%	7.2%	9.1%	9.1%	9.1%	9.4%	9.4%	(155.6%)	(153.1%)
Debt Impairment % of Total Billable Revenue			22.4%	45.5%	18.6%	22.6%	22.6%	22.6%	12.8%	13.9%	13.3%	13.0%
Capital Revenue												
Internally Funded & Other (R'000)			–	–	–	–	–	–	–	–	–	–
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			21,110	53,495	21,935	24,090	44,731	44,731	16,684	21,419	21,419	21,419
Internally Generated funds % of Non Grant Funding			(98.2%)	(98.5%)	(99.3%)	(92.2%)	(52.5%)	(52.5%)	(90.2%)	(100.0%)	(100.0%)	(100.0%)
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			2197.1%	1385.9%	652.6%	0.0%	15477.7%	15477.7%	8690.5%	3569.8%	3569.8%	3569.8%
Capital Expenditure												
Total Capital Programme (R'000)			–	–	–	–	–	–	–	–	–	–
Asset Renewal			–	–	–	–	–	–	–	–	–	–
Asset Renewal % of Total Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Cash												
Cash Receipts % of Rate Payer & Other			32.9%	36.1%	42.2%	18.2%	18.6%	18.6%	20.1%	94.8%	94.8%	94.8%
Cash Coverage Ratio			0	0	0	0	0	0	0	(0)	(0)	(0)
Borrowing												
Most recent Credit Rating										0		
Capital Charges to Operating			0.0%	0.0%	0.0%	0.2%	0.6%	0.6%	0.0%	0.6%	0.6%	0.6%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Uncommitted reserves after application of cash and investments			5,324	3,391	(2,617)	11,664	8,604	8,604	30,638	16,251	(9,265)	(8,443)
Free Services												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
(excl operational transfers)			1.0%	0.8%	0.7%	2.9%	3.1%	3.1%	3.3%	3.1%	3.1%	3.1%
High Level Outcome of Funding Compliance												
Total Operating Revenue			115,479	138,851	147,909	150,764	148,622	148,622	148,622	153,507	156,122	162,188
Total Operating Expenditure			140,309	153,706	169,050	172,981	172,326	172,326	172,326	180,118	188,667	195,329
Surplus/(Deficit) Budgeted Operating Statement			(24,831)	(14,855)	(21,140)	(22,217)	(23,704)	(23,704)	(23,704)	(26,610)	(32,546)	(33,141)
Surplus/(Deficit) Considering Reserves and Cash Backing			5,324	3,391	(2,617)	11,664	8,604	8,604	30,638	16,251	(9,265)	(8,443)
MTREF Funded (1) / Unfunded (0)		15	1	1	0	1	1	1	1	1	0	0
MTREF Funded ✓ / Unfunded ■		15	ü	ü	ü	ü	ü	ü	ü	ü	ü	ü

References

15. Subject to figures provided in Schedule.

KZN227 Richmond - Supporting Table SA11 Property rates summary

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Valuation:	1									
Date of valuation:		79906	79906	79906	79906	0	0	0	0	0
Financial year valuation used		2022	2023	2024	2025	0	0	0	0	0
Municipal by-laws s6 in place? (Y/N)	2	1	1	1	1	0	0	1	0	0
Municipal/assistant valuer appointed? (Y/N)		1	1	1	1	0	0	1	0	0
Municipal partnership s38 used? (Y/N)		2	2	2	2	2	2	2	2	2
No. of assistant valuers (FTE)	3	2	2	2	2	2	2	1	1	1
No. of data collectors (FTE)	3	1	1	1	1	1	1	1	1	1
No. of internal valuers (FTE)	3	0	0	0	0	0	0	0	0	0
No. of external valuers (FTE)	3	1	1	1	1	1	1	1	1	1
No. of additional valuers (FTE)	4	0	0	0	0	0	0	0	0	0
Valuation appeal board established? (Y/N)		1	1	1	1	0	0	1	0	0
Implementation time of new valuation roll (mths)		48	36	24	12	0	0	60	0	0
No. of properties	5	3171	3171	3183	3176	3176	3176	3200	3220	3222
No. of sectional title values	5	0	0	0	0	0	0	0	0	0
No. of unreasonably difficult properties s7(2)		0	0	0	0	0	0	0	0	0
No. of supplementary valuations		1	1	1	1	1	1	1	1	1
No. of valuation roll amendments		1	1	1	1	1	1	1	1	1
No. of objections by rate payers		10	10	10	10	10	10	10	10	10
No. of appeals by rate payers		1	1	1	1	1	1	1	1	1
No. of successful objections	8	0	0	0	0	0	0	0	0	0
No. of successful objections > 10%	8	0	0	0	0	0	0	0	0	0
Supplementary valuation		0	0	0	0	0	0	0	0	0
Public service infrastructure value (Rm)	5	35	35	35	35	35	35	4	4	4
Municipality owned property value (Rm)		84	84	84	104	104	104	132	133	133
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		0	0	0	0	0	0	0	0	0
Valuation reductions-nature reserves/park (Rm)		0	0	0	0	0	0	0	0	0
Valuation reductions-mineral rights (Rm)		0	0	0	0	0	0	0	0	0
Valuation reductions-R15,000 threshold (Rm)		5000000	5000000	5000000	5000000	5000000	5000000	72200000	72200000	72200000
Valuation reductions-public worship (Rm)		0	0	0	0	0	0	0	0	0
Valuation reductions-other (Rm)		0	0	0	0	0	0	0	0	0
Total valuation reductions:		**5**	**5**	**5**	**5**	**5**	**5**	**72**	**72**	**72**
Total value used for rating (Rm)	5	0	0	0	0	0	0	0	0	0
Total land value (Rm)	5	44725000	44725000	44725000	44725000	44725000	44725000	44725000	44725000	44725000
Total value of improvements (Rm)	5	0	0	0	0	0	0	0	0	0
Total market value (Rm)	5	624066000	624066000	624066000	624066000	624066000	624066000	624066000	624066000	624066000
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		1	1	1	1	0	0	1	0	0
Differential rates used? (Y/N)	5	1	1	1	1	0	0	1	0	0
Limit on annual rate increase (s20)? (Y/N)		1	1	1	1	1	1	1	1	1
Special rating area used? (Y/N)		1	1	1	1	0	0	1	0	0
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		1	1	1	1	0	0	1	0	0
Fixed amount minimum value (R'000)		0	0	0	0	0	0	0	0	0
Non-residential prescribed ratio s19? (%)		0	0	0	0	0	0	0	0	0
Rate revenue:										
Rate revenue budget (R '000)	6	17216000	17895000	18466000	19466000	19466000	19466000	29085000	30364000	31364000
Rate revenue expected to collect (R'000)	6	8709000	9752000	9752000	11679000	14599000	14599000	19145000	19145000	17550000
Expected cash collection rate (%)		95	95	95	95	95	95	95	95	95
Special rating areas (R'000)	7	0	0	0	0	0	0	0	0	0
Rebates, exemptions - indigent (R'000)		0	0	0	1037000	1037000	1037000	1087000	1087000	1087000
Rebates, exemptions - pensioners (R'000)		340000	340000	340000	340000	340000	340000	340000	340000	340000
Rebates, exemptions - bona fide farm. (R'000)		0	0	0	0	0	0	0	0	0
Rebates, exemptions - other (R'000)		0	0	0	0	0	0	0	0	0
Phase-in reductions/discounts (R'000)		5000000	5000000	5000000	5000000	5000000	5000000	72200000	72200000	72200000
Total rebates,exemptns,reductns,discs (R'000)		**5,340**	**5,340**	**5,340**	**6,377**	**6,377**	**6,377**	**73,627**	**73,627**	**73,627**

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand

2. To give effect to rates policy

3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff

4. Required to implement new system (FTE)

5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12

6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

7. Included in rate revenue budget

8. In favour of the rate-payer

KZN227 Richmond - Supporting Table SA12a Property rates by category (current year)

Description	###	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2024/25												
Valuation:												
No. of properties		–	–	–	–	–	–	–	–	–	–	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**		5	5	–	5	5	–	–	5	–	–	–
Frequency of valuation **(select)**		3	3	–	3	3	–	–	3	–	–	–
Method of valuation used **(select)**		–	–	–	–	–	–	–	–	–	–	–
Base of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		1	1	–	1	1	–	–	1	–	–	–
Flat rate used? (Y/N)		1	1	–	1	1	–	–	1	–	–	–
Is balance rated by uniform rate/variable rate?		1	1	–	1	1	–	–	1	–	–	–
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:		–	–	–	–	–	–	–	–	–	–	–
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6											
Rating:												
Average rate	3	–	–	–	–	–	–	–	–	–	–	–
Rate revenue budget (R '000)		–	–	–	–	–	–	–	–	–	–	–
Rate revenue expected to collect (R'000)		–	–	–	–	–	–	–	–	–	–	–
Expected cash collection rate (%)	4	–	–	–	–	–	–	–	–	–	–	–
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		–	–	–	–	–	–	–	–	–	–	–

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

KZN227 Richmond - Supporting Table SA12b Property rates by category (budget year)

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

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

KZN227 Richmond - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates *(rate in the Rand)*	1								
Residential properties			0.01	0.01	0.01	0.01	0.01	0.01	0.01
Residential properties - vacant land			0.02	0.02	0.02	0.03	0.03	0.03	0.03
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Farm properties - used			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Farm properties - not used			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial properties			0.01	0.02	0.02	0.02	0.02	0.02	0.02
Business and commercial properties			0.01	0.02	0.02	0.02	0.02	0.02	0.02
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0.02	0.02	0.02	0.02	0.02	0.02	0.02
Municipal properties			0.02	0.02	0.00	0.00	0.00	0.00	0.00
Public service infrastructure			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			0.02	0.02	0.02	0.02	0.02	0.02	0.02
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Property rates by usage			-	-	-	-	-	-	-
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties			-	-	-	-	-	-	-
Public service infrastructure properties			-	-	-	-	-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate									
General residential rebate			0	0	0	0	0	0	0
Indigent rebate or exemption			0	0	0	0	0	0	0
Pensioners/social grants rebate or exemption			0	0	0	0	0	0	0
Temporary relief rebate or exemption			0	0	0	0	0	0	0
Bona fide farmers rebate or exemption			0	0	0	0	0	0	0
Other rebates or exemptions	2		0	0	0	0	0	0	0
Water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			0	0	0	0	0	0	0
Service point - vacant land *(Rands/month)*			0	0	0	0	0	0	0
Water usage - flat rate tariff *(c/kl)*			0	0	0	0	0	0	0
Water usage - life line tariff		(describe structure)	0	0	0	0	0	0	0
Water usage - Block 1 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 2 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0

Water usage - Block 3 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 4 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 5 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 6 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Other	2		0	0	0	0	0	0	0
Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			0	0	0	0	0	0	0
Service point - vacant land *(Rands/month)*			0	0	0	0	0	0	0
Waste water - flat rate tariff *(c/kl)*			0	0	0	0	0	0	0
Volumetric charge - Block 1 (c/kl)		(fill in structure)	0	0	0	0	0	0	0
Volumetric charge - Block 2 (c/kl)		(fill in structure)	0	0	0	0	0	0	0
Volumetric charge - Block 3 (c/kl)		(fill in structure)	0	0	0	0	0	0	0

Volumetric charge - Block 4 (c/kl)		(fill in structure)	0	0	0	0	0	0	0
Other	2		0	0	0	0	0	0	0
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			0	0	0	0	0	0	0
Service point - vacant land *(Rands/month)*			0	0	0	0	0	0	0
FBE		(how is this targeted?)	0	0	0	0	0	0	0
Life-line tariff - meter		(describe structure)	0	0	0	0	0	0	0
Life-line tariff - prepaid		(describe structure)	0	0	0	0	0	0	0
Flat rate tariff - meter *(c/kwh)*			0	0	0	0	0	0	0
Flat rate tariff - prepaid*(c/kwh)*			0	0	0	0	0	0	0
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Other	2		0	0	0	0	0	0	0
Waste management tariffs									
Domestic									
Street cleaning charge			0	0	0	0	0	0	0
Basic charge/fixed fee			0	0	0	0	0	0	0
80l bin - once a week			0	0	0	0	0	0	0
250l bin - once a week			0	0	0	0	0	0	0

References

1. If properties are not rated or zero rated this must be indicated as such

2.Please provide detailed descriptions on Sheet SA13b

KZN227 Richmond - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Exemptions, reductions and rebates *(Rands)*									
[Insert lines as applicable]									
Water tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs									
[Insert blocks as applicable]		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
Electricity tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							

KZN227 Richmond - Supporting Table SA14 Household bills

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26 % incr.	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		324.00	324.00	324.00	350.00	350.00	350.00	28.60%	450.00	450.00	450.00
Electricity: Basic levy		–	–	–	–	–	–	0.00%	–	-	-
Electricity: Consumption		–	–	–	–	–	–	0.00%	–	-	-
Water: Basic levy		–	–	–	–	–	–	0.00%	–	-	-
Water: Consumption		–	–	–	–	–	–	0.00%	–	-	-
Sanitation		–	–	–	–	–	–	0.00%	–	-	-
Refuse removal		40.00	40.00	50.00	60.00	70.00	80.00	33.30%	80.00	90.00	90.00
Other		–	–	–	–	–	–	0.00%	–	-	-
sub-total		**364.00**	**364.00**	**374.00**	**410.00**	**420.00**	**430.00**	**29.3%**	**530.00**	**540.00**	**540.00**
VAT on Services		–	–	–	–	–	–	0.00%	–	-	-
Total large household bill:		**364.00**	**364.00**	**374.00**	**410.00**	**420.00**	**430.00**	**29.3%**	**530.00**	**540.00**	**540.00**
% increase/-decrease		**–**	**–**	**2.7%**	**9.6%**	**2.4%**	**2.4%**	**(99.9%)**	**23.3%**	**1.9%**	**–**
	2										
Monthly Account for Household - 'Affordable Range'											
Rates and services charges:											
Property rates		150.00	150.00	150.00	150.00	150.00	150.00	0.00%	150.00	150.00	150.00
Electricity: Basic levy		–	–	–	–	–	–	0.00%	–	-	-
Electricity: Consumption		–	–	–	–	–	–	0.00%	–	-	-
Water: Basic levy		–	–	–	–	–	–	0.00%	–	-	-
Water: Consumption		–	–	–	–	–	–	0.00%	–	-	-
Sanitation		–	–	–	–	–	–	0.00%	–	-	-
Refuse removal		–	–	–	–	–	–	0.00%	–	-	-
Other		–	–	–	–	–	–	0.00%	–	-	-
sub-total		**150.00**	**150.00**	**150.00**	**150.00**	**150.00**	**150.00**	**–**	**150.00**	**150.00**	**150.00**
VAT on Services		–	–	–	–	–	–	0.00%	–	-	-
Total small household bill:		**150.00**	**150.00**	**150.00**	**150.00**	**150.00**	**150.00**	**–**	**150.00**	**150.00**	**150.00**
% increase/-decrease		**–**	**–**	**–**	**–**	**–**	**–**	**(100.0%)**	**–**	**–**	**–**
				-	-	-	-				
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		–	–	–	–	–	–	0.00%	–	-	-
Electricity: Basic levy		–	–	–	–	–	–	0.00%	–	-	-
Electricity: Consumption		–	–	–	–	–	–	0.00%	–	-	-
Water: Basic levy		–	–	–	–	–	–	0.00%	–	-	-
Water: Consumption		–	–	–	–	–	–	0.00%	–	-	-
Sanitation		–	–	–	–	–	–	0.00%	–	-	-
Refuse removal		52.00	53.00	54.00	55.00	56.00	57.00	3.60%	57.00	58.00	59.00
Other		–	–	–	–	–	–	0.00%	–	-	-
sub-total		**52.00**	**53.00**	**54.00**	**55.00**	**56.00**	**57.00**	**3.6%**	**57.00**	**58.00**	**59.00**
VAT on Services		–	–	–	–	–	–	0.00%	–	-	-
Total small household bill:		**52.00**	**53.00**	**54.00**	**55.00**	**56.00**	**57.00**	**3.6%**	**57.00**	**58.00**	**59.00**
% increase/-decrease		**–**	**1.9%**	**1.9%**	**1.9%**	**1.8%**	**1.8%**	**(99.9%)**	**–**	**1.8%**	**1.7%**

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water

2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water

3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

KZN227 Richmond - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	–	–	–	–	–	–	–	–	–
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		–	–	–	–	–	–	–	–	–
Consolidated total:		–	–	–	–	–	–	–	–	–

References

1. Total investments must reconcile to Budgeted Financial Position ('current' call investment deposits plus 'non-current' investments)

KZN227 Richmond - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [3]	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Parent municipality														
														–
														–
														–
														–
														–
														–
														–
Municipality sub-total										–		–	–	–
Entities														
														–
														–
														–
														–
														–
														–
														–
Entities sub-total										–		–	–	–
TOTAL INVESTMENTS AND INTEREST	1									–		–	–	–

References

1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)

2. List investments in expiry date order

3. If 'variable' is selected in column F, input interest rate range

4. Withdrawals to be entered as negative

check

KZN227 Richmond - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	–	–	–	–	–	–	–	–	–
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Borrowing	1	–	–	–	–	–	–	–	–	–

Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	–	–	–	–	–	–	–	–	–
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Unspent Borrowing	1	–	–	–	–	–	–	–	–	–

References

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

check borrowing balance	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

KZN227 Richmond - Supporting Table SA18 Transfers and grant receipts

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		98,146	96,615	95,994	102,354	102,354	101,305	103,511	103,800	108,383
Expanded Public Works Programme Integrated Grant		1,101	1,287	1,125	1,410	1,410	1,410	2,054	2,146	2,200
Local Government Financial Management Grant		1,850	1,950	1,950	1,900	1,900	1,900	2,000	2,090	2,142
Municipal Infrastructure Grant		16,889	7,000	–	1,049	1,049	0	1,096	1,145	1,174
Equitable Share		78,306	86,378	92,919	97,995	97,995	97,995	98,361	98,418	102,867
Provincial Government:		**3,048**	**6,454**	**3,700**	**3,860**	**4,960**	**3,883**	**5,065**	**5,293**	**5,425**

KZN227 Richmond - Supporting Table SA19 Expenditure on transfers and grant programme

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**80,613**	**89,993**	**96,512**	**102,354**	**102,354**	**101,047**	**103,511**	**103,938**	**108,586**
Expanded Public Works Programme Integrated Grant		–	1,287	1,125	1,410	1,410	953	2,054	2,146	2,200
Local Government Financial Management Grant		1,850	1,950	1,950	1,900	1,900	1,722	2,000	2,200	2,300
Municipal Infrastructure Grant		456	377	518	1,049	1,049	378	1,096	1,174	1,219
Equitable Share		78,306	86,378	92,919	97,995	97,995	97,995	98,361	98,418	102,867
Provincial Government:		**3,048**	**4,211**	**5,871**	**3,860**	**4,123**	**2,826**	**5,065**	**5,230**	**5,474**

KZN227 Richmond - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating transfers and grants:	1,3									
National Government										
Balance unspent at beginning of the year		(636)	16,779	23,402	23,402	23,402	23,402	23,937	–	–
Current year receipts		98,146	96,615	95,994	102,354	102,354	102,354	103,511	103,800	108,383
Repayment of grants		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**80,613**	**89,993**	**96,512**	**102,354**	**102,354**	**102,354**	**103,511**	**103,938**	**108,586**
Conditions still to be met - transferred to liabilities		16,897	23,402	22,884	23,402	23,402	23,402	23,937	(139)	(203)
Provincial Government:										
Balance unspent at beginning of the year		801	(581)	1,652	(1,101)	(1,101)	(1,101)	(561)	–	–
Current year receipts		3,048	6,454	3,700	3,860	4,960	4,960	5,065	5,293	5,425
Repayment of grants		–	11	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**3,048**	**4,211**	**5,871**	**3,860**	**4,123**	**4,123**	**5,065**	**5,230**	**5,474**
Conditions still to be met - transferred to liabilities		801	1,652	(520)	(1,101)	(264)	(264)	(561)	63	(49)
District Municipality:										
Balance unspent at beginning of the year		–	–	(48)	(48)	(48)	(48)	(50)	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Repayment of grants		–	48	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	(48)	(48)	(48)	(48)	(48)	(50)	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Repayment of grants		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total operating transfers and grants revenue		**83,661**	**94,203**	**102,383**	**106,214**	**106,477**	**106,477**	**108,576**	**109,168**	**114,061**
Total operating transfers and grants - CTBM	2	**17,699**	**25,006**	**22,317**	**22,253**	**23,090**	**23,090**	**23,326**	**(76)**	**(252)**
Capital transfers and grants:	1,3									
National Government										
Balance unspent at beginning of the year		802	(8,997)	(22,253)	(22,253)	(22,253)	(22,253)	(22,735)	–	–
Current year receipts		17,322	16,211	22,331	19,925	19,925	19,925	20,819	21,756	22,300
Repayment of grants		–	1,100	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**26,810**	**28,329**	**21,813**	**19,925**	**19,925**	**19,925**	**20,819**	**22,306**	**23,168**
Conditions still to be met - transferred to liabilities		(8,686)	(22,216)	(21,735)	(22,253)	(22,253)	(22,253)	(22,735)	(550)	(868)
Provincial Government:										
Balance unspent at beginning of the year		3,757	3,878	4,527	4,527	4,527	4,527	4,645	–	–
Current year receipts		(266)	5,200	323	2,200	2,200	2,200	1,391	1,454	1,490
Repayment of grants		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**4,791**	**409**	**2,200**	**3,300**	**3,300**	**1,391**	**–**	**–**
Conditions still to be met - transferred to liabilities		3,492	4,287	4,441	4,527	3,427	3,427	4,645	1,454	1,490
District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Repayment of grants		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Repayment of grants		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		**26,810**	**33,120**	**22,222**	**22,125**	**23,225**	**23,225**	**22,210**	**22,306**	**23,168**
Total capital transfers and grants - CTBM	2	**(5,194)**	**(17,929)**	**(17,295)**	**(17,727)**	**(18,827)**	**(18,827)**	**(18,090)**	**904**	**622**
TOTAL TRANSFERS AND GRANTS REVENUE		**110,470**	**127,323**	**124,605**	**128,339**	**129,702**	**129,702**	**130,786**	**131,474**	**137,228**
TOTAL TRANSFERS AND GRANTS - CTBM		**12,504**	**7,078**	**5,022**	**4,527**	**4,263**	**4,263**	**5,235**	**828**	**370**

References

1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance

2. CTBM = conditions to be met

3. National Treasury database will require this reconciliation for each transfer/grant

KZN227 Richmond - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Transfers to other municipalities											
Insert description	1										
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2										
Total Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Cash Transfers to other Organs of State											
Insert description	3										
Total Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Organisations											
Insert description											
Total Cash Transfers To Organisations		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Groups of Individuals											
Insert description											
Total Cash Transfers To Groups Of Individuals:		–	–	–	–	–	–	–	–	–	–
TOTAL CASH TRANSFERS AND GRANTS	6	–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other municipalities											
Insert description	1										
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2										
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State											
Insert description	3										
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
Insert description	4										
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Groups of Individuals											
Insert description	5										
Total Non-Cash Grants To Groups Of Individuals:		–	–	–	–	–	–	–	–	–	–
TOTAL NON-CASH TRANSFERS AND GRANTS		–	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS	6	–	–	–	–	–	–	–	–	–	–

References

1. Insert description listed by municipal name and demarcation code of recipient

2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)

3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)

4. Insert description of each other organisation (e.g. charity)

5 Insert description of each other organisation (e.g. the aged, child-headed households)

6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

KZN227 Richmond - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	####	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27
	1	A	B	C	D	E	F	G	H
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages		4,577	4,730	5,161	5,536	5,536	5,536	5,821	6,127
Pension and UIF Contributions		55	31	28	157	157	157	166	174
Medical Aid Contributions		40	23	35	83	83	83	88	92
Motor Vehicle Allowance		503	541	550	696	696	696	731	770
Cellphone Allowance		605	619	678	688	688	688	723	761
Housing Allowances		–	–	–	–	–	–	–	–
Other benefits and allowances		197	109	98	59	59	59	62	65
Sub Total - Councillors		**5,977**	**6,051**	**6,549**	**7,219**	**7,219**	**7,219**	**7,590**	**7,989**
% increase	4		**1.2%**	**8.2%**	**10.2%**	**–**	**–**	**5.2%**	**5.3%**
Senior Managers of the Municipality	2								
Basic Salaries and Wages		3,438	4,685	5,015	5,261	5,261	5,261	5,532	5,822
Pension and UIF Contributions		8	10	11	11	11	11	12	12
Medical Aid Contributions		–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–
Performance Bonus		–	44	–	–	–	–	–	–
Motor Vehicle Allowance	3	618	765	804	843	843	843	887	933
Cellphone Allowance	3	25	36	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–
Other benefits and allowances	3	0	1	97	1	1	1	1	1
Payments in lieu of leave		57	15	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**4,147**	**5,556**	**5,927**	**6,116**	**6,116**	**6,116**	**6,431**	**6,769**
% increase	4		**34.0%**	**6.7%**	**3.2%**	**–**	**–**	**5.2%**	**5.3%**
Other Municipal Staff									
Basic Salaries and Wages		37,071	40,007	45,254	47,588	47,259	47,259	51,270	53,961
Pension and UIF Contributions		5,697	6,029	6,767	6,947	7,124	7,124	7,530	7,926
Medical Aid Contributions		2,034	2,133	2,415	2,463	2,499	2,499	2,627	2,765
Overtime		1,877	1,326	1,392	2,100	2,100	2,100	2,209	2,324
Performance Bonus		2,722	2,994	3,361	3,221	3,231	3,231	3,397	3,575
Motor Vehicle Allowance	3	1,384	1,728	1,598	1,581	1,562	1,562	1,642	1,728
Cellphone Allowance	3	374	401	426	435	435	435	457	481
Housing Allowances	3	95	165	322	326	326	326	342	360
Other benefits and allowances	3	689	182	680	791	801	801	843	887
Payments in lieu of leave		1,658	1,536	1,859	1,563	1,534	1,534	1,613	1,697
Long service awards		326	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	969	235	246	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**54,895**	**56,735**	**64,319**	**67,014**	**66,869**	**66,869**	**71,930**	**75,706**
% increase	4		**3.4%**	**13.4%**	**4.2%**	**(0.2%)**	**–**	**7.6%**	**5.3%**
Total Parent Municipality		**65,019**	**68,343**	**76,796**	**80,349**	**80,204**	**80,204**	**85,951**	**90,464**
			5.1%	**12.4%**	**4.6%**	**(0.2%)**	**–**	**7.2%**	**5.3%**
Board Members of Entities									
Basic Salaries and Wages		–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–
Board Fees		–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–

Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-

Senior Managers of Entities									
Basic Salaries and Wages		–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–
Other Staff of Entities									
Basic Salaries and Wages		–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–
Total Municipal Entities		–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS		**65,019**	**68,343**	**76,796**	**80,349**	**80,204**	**80,204**	**85,951**	**90,464**
% increase	4		**5.1%**	**12.4%**	**4.6%**	**(0.2%)**	**–**	**7.2%**	**5.3%**
TOTAL MANAGERS AND STAFF	5,7	**59,042**	**62,291**	**70,246**	**73,130**	**72,985**	**72,985**	**78,361**	**82,475**

& Expenditure
Budget Year +2 2027/28
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6,418
183
96
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94,761
4.7%
86,392

KZN227 Richmond - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4	1	774,038	3,000	20,000	–	–	797,038
Chief Whip		1	720,000	3,000	20,000	–	–	743,000
Executive Mayor		1	850,000	3,000	20,000	–	–	873,000
Deputy Executive Mayor		1	765,000	3,000	20,000	–	–	788,000
Executive Committee		9	3,544,870	3,000	20,000	–	–	3,567,870
Total for all other councillors		14	7,303,908	18,000	120,000	–	–	7,441,908
Total Councillors	8	**27**	**13,957,816**	**33,000**	**220,000**			**14,210,816**
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1,021,754	3,000	300,000	–	–	1,324,754
Chief Finance Officer		1	730,000	3,000	360,000	–	–	1,093,000
Senior Manager-Corporate Services			1,053,972	2,508	172,068			1,228,548
Senior Manager-Community Services			1,061,496	2,508	172,068			1,236,072
Senior Manager-Technical Services			1,061,496	2,508	172,068			1,236,072
								–
List of each offical with packages >= senior manager								
								–
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Total Senior Managers of the Municipality	8,10	**2**	**4,928,718**	**13,524**	**1,176,204**	**–**		**6,118,446**
A Heading for Each Entity	6,7							
List each member of board by designation								
								–
								–
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Total for municipal entities	8,10	**–**	**–**	**–**	**–**	**–**		**–**
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	**29**	**18,886,534**	**46,524**	**1,396,204**	**–**		**20,329,262**

References

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

KZN227 Richmond - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	####	2023/24			Current Year 2024/25			Budget Year 2025/26		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		14	–	14	14	–	14	14	–	14
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
Municipal employees	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	5	5	–	5	5	–	5	5	–
Other Managers	7	8	8	–	14	14	–	14	14	–
Professionals		*16*	*15*	*1*	*17*	*16*	*1*	*17*	*16*	*1*
Finance		4	3	1	4	3	1	4	3	1
Spatial/town planning		4	4	–	5	5	–	5	5	–
Information Technology		1	1	–	1	1	–	1	1	–
Roads		1	1	–	1	1	–	1	1	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		1	1	–	1	1	–	1	1	–
Other		5	5	–	5	5	–	5	5	–
Technicians		*10*	*10*	–	*10*	*10*	–	*10*	*10*	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		1	1	–	1	1	–	1	1	–
Information Technology		1	1	–	1	1	–	1	1	–
Roads		2	2	–	2	2	–	2	2	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		1	1	–	1	1	–	1	1	–
Other		5	5	–	5	5	–	5	5	–
Clerks (Clerical and administrative)		10	10	–	10	10	–	10	10	–
Service and sales workers		–	–	–	–	–	–	–	–	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		–	–	–	–	–	–	–	–	–
Plant and Machine Operators		–	–	–	–	–	–	–	–	–
Elementary Occupations		129	129	–	129	129	–	129	129	–
TOTAL PERSONNEL NUMBERS	9	**192**	**177**	**15**	**199**	**184**	**15**	**199**	**184**	**15**
% increase					3.6%	4.0%	–	–	–	–
Total municipal employees headcount	6, 10	–	–	–	–	–	–	–	–	–
Finance personnel headcount	8, 10	–	–	–	–	–	–	–	–	–
Human Resources personnel headcount	8, 10	–	–	–	–	–	–	–	–	–

References

1. Positions must be funded and aligned to the municipality's current organisational structure

2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.

3. s57 of the Systems Act

4. Include only in Consolidated Statements

5. Include municipal entity employees in Consolidated Statements

6. Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)

7. Managers who provide the direction of a critical technical function

8. Total number of employees working on these functions

KZN227 Richmond - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	####	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		94	94	94	94	94	94	94	94	94	94	94	94	1,126	1,177	1,206
Sale of Goods and Rendering of Services		44	44	44	44	44	44	44	44	44	44	44	44	524	548	562
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		2	2	2	2	2	2	2	2	2	2	2	2	25	26	27
Interest earned from Receivables		42	42	42	42	42	42	42	42	42	42	42	42	508	531	545
Interest earned from Current and Non Current Assets		306	306	306	306	306	306	306	306	306	306	306	306	3,673	3,839	3,935
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		88	88	88	88	88	88	88	88	88	88	88	88	1,054	1,101	1,129
Licence and permits		3	3	3	3	3	3	3	3	3	3	3	3	39	40	41
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		105	105	105	105	105	105	105	105	105	105	105	105	1,265	1,321	1,355
Non-Exchange Revenue																
Property rates		2,591	2,591	2,591	2,591	2,591	2,591	2,591	2,591	2,591	2,591	2,591	2,591	31,092	32,491	33,303
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		3	3	3	3	3	3	3	3	3	3	3	3	32	33	34
Licences or permits		237	237	237	237	237	237	237	237	237	237	237	237	2,850	2,978	3,052
Transfer and subsidies - Operational		9,048	9,048	9,048	9,048	9,048	9,048	9,048	9,048	9,048	9,048	9,048	9,048	108,576	109,168	114,061
Interest		229	229	229	229	229	229	229	229	229	229	229	229	2,744	2,868	2,940
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contribu		**12,792**	**12,792**	**12,792**	**12,792**	**12,792**	**12,792**	**12,792**	**12,792**	**12,792**	**12,792**	**12,792**	**12,792**	**153,507**	**156,122**	**162,188**
Expenditure																
Employee related costs		6,530	6,530	6,530	6,530	6,530	6,530	6,530	6,530	6,530	6,530	6,530	6,530	78,361	82,475	86,392
Remuneration of councillors		633	633	633	633	633	633	633	633	633	633	633	633	7,590	7,989	8,368
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		390	390	390	390	390	390	390	390	390	390	390	390	4,684	4,895	5,018
Debt impairment		372	372	372	372	372	372	372	372	372	372	372	372	4,468	4,469	4,490
Depreciation and amortisation		1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780	21,356	22,317	22,874
Interest		97	97	97	97	97	97	97	97	97	97	97	97	1,159	1,211	1,242
Contracted services		3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	38,875	40,624	41,640
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	23,624	24,687	25,305
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**180,118**	**188,667**	**195,329**
Surplus/(Deficit)		**(2,218)**	**(2,218)**	**(2,218)**	**(2,218)**	**(2,218)**	**(2,218)**	**(2,218)**	**(2,218)**	**(2,218)**	**(2,218)**	**(2,218)**	**(2,218)**	**(26,610)**	**(32,546)**	**(33,141)**
Transfers and subsidies - capital (monetary allocations)		1,851	1,851	1,851	1,851	1,851	1,851	1,851	1,851	1,851	1,851	1,851	1,851	22,210	22,306	23,168
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(4,400)**	**(10,240)**	**(9,973)**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(4,400)**	**(10,240)**	**(9,973)**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(4,400)**	**(10,240)**	**(9,973)**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(4,400)**	**(10,240)**	**(9,973)**

KZN227 Richmond - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Executive And Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and administration		–	–	–	–	–	–	–	–	–	–	–	141,743	141,743	143,863	149,493
Vote 3 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–	–	5,365	5,365	5,543	5,795
Vote 5 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	23,782	23,782	23,978	24,897
Vote 7 - Road Transport		–	–	–	–	–	–	–	–	–	–	–	3,257	3,257	3,403	3,489
Vote 8 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	11	11	11	12
Vote 9 - Waste Management		–	–	–	–	–	–	–	–	–	–	–	1,559	1,559	1,629	1,670
Vote 10 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**175,717**	**175,717**	**178,428**	**185,356**
Expenditure by Vote to be appropriated																
Vote 1 - Executive And Council		–	–	–	–	–	–	–	–	–	–	–	21,887	21,887	22,972	23,863
Vote 2 - Finance and administration		–	–	–	–	–	–	–	–	–	–	–	50,969	50,969	53,255	55,103
Vote 3 - Housing		–	–	–	–	–	–	–	–	–	–	–	521	521	548	574
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–	–	23,075	23,075	24,195	25,059
Vote 5 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	1,727	1,727	1,818	1,902
Vote 6 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	13,581	13,581	14,258	14,823
Vote 7 - Road Transport		–	–	–	–	–	–	–	–	–	–	–	56,510	56,510	59,191	61,107
Vote 8 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	4,300	4,300	4,518	4,708
Vote 9 - Waste Management		–	–	–	–	–	–	–	–	–	–	–	6,813	6,813	7,141	7,386
Vote 10 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	573	573	602	629
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**179,955**	**179,955**	**188,498**	**195,155**
Surplus/(Deficit) before assoc.		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(4,238)**	**(4,238)**	**(10,070)**	**(9,799)**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(4,238)**	**(4,238)**	**(10,070)**	**(9,799)**

KZN227 Richmond - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		**11,812**	**11,812**	**11,812**	**11,812**	**11,812**	**11,812**	**11,812**	**11,812**	**11,812**	**11,812**	**11,812**	**11,812**	**141,743**	**143,863**	**149,493**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		11,812	11,812	11,812	11,812	11,812	11,812	11,812	11,812	11,812	11,812	11,812	11,812	141,743	143,863	149,493
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**448**	**448**	**448**	**448**	**448**	**448**	**448**	**448**	**448**	**448**	**448**	**448**	**5,375**	**5,554**	**5,807**
Community and social services		447	447	447	447	447	447	447	447	447	447	447	447	5,365	5,543	5,795
Sport and recreation		1	1	1	1	1	1	1	1	1	1	1	1	11	11	12
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**2,253**	**2,253**	**2,253**	**2,253**	**2,253**	**2,253**	**2,253**	**2,253**	**2,253**	**2,253**	**2,253**	**2,253**	**27,039**	**27,381**	**28,386**
Planning and development		1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	23,782	23,978	24,897
Road transport		271	271	271	271	271	271	271	271	271	271	271	271	3,257	3,403	3,489
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**130**	**130**	**130**	**130**	**130**	**130**	**130**	**130**	**130**	**130**	**130**	**130**	**1,559**	**1,629**	**1,670**
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		130	130	130	130	130	130	130	130	130	130	130	130	1,559	1,629	1,670
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional		**14,643**	**14,643**	**14,643**	**14,643**	**14,643**	**14,643**	**14,643**	**14,643**	**14,643**	**14,643**	**14,643**	**14,643**	**175,717**	**178,428**	**185,356**
Expenditure - Functional																
Governance and administration		**6,215**	**6,215**	**6,215**	**6,215**	**6,215**	**6,215**	**6,215**	**6,215**	**6,215**	**6,215**	**6,215**	**6,215**	**74,583**	**78,045**	**80,869**
Executive and council		1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	21,887	22,972	23,863
Finance and administration		4,247	4,247	4,247	4,247	4,247	4,247	4,247	4,247	4,247	4,247	4,247	4,247	50,969	53,255	55,103
Internal audit		144	144	144	144	144	144	144	144	144	144	144	144	1,727	1,818	1,902
Community and public safety		**2,338**	**2,338**	**2,338**	**2,338**	**2,338**	**2,338**	**2,338**	**2,338**	**2,338**	**2,338**	**2,338**	**2,338**	**28,058**	**29,431**	**30,515**
Community and social services		1,936	1,936	1,936	1,936	1,936	1,936	1,936	1,936	1,936	1,936	1,936	1,936	23,237	24,365	25,233
Sport and recreation		358	358	358	358	358	358	358	358	358	358	358	358	4,300	4,518	4,708
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		43	43	43	43	43	43	43	43	43	43	43	43	521	548	574
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**5,841**	**5,841**	**5,841**	**5,841**	**5,841**	**5,841**	**5,841**	**5,841**	**5,841**	**5,841**	**5,841**	**5,841**	**70,091**	**73,449**	**75,930**
Planning and development		1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	13,581	14,258	14,823
Road transport		4,709	4,709	4,709	4,709	4,709	4,709	4,709	4,709	4,709	4,709	4,709	4,709	56,510	59,191	61,107
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**615**	**615**	**615**	**615**	**615**	**615**	**615**	**615**	**615**	**615**	**615**	**615**	**7,386**	**7,743**	**8,015**
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		48	48	48	48	48	48	48	48	48	48	48	48	573	602	629
Waste management		568	568	568	568	568	568	568	568	568	568	568	568	6,813	7,141	7,386
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**15,010**	**180,118**	**188,667**	**195,329**
Surplus/(Deficit) before assoc.		**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(4,400)**	**(10,240)**	**(9,973)**
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(367)**	**(4,400)**	**(10,240)**	**(9,973)**

KZN227 Richmond - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Multi-year expenditure *to be appropriated*	1															
Vote 1 - Executive And Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and administration		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure *to be appropriated*																
Vote 1 - Executive And Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and administration		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		–	–	–	–	–	–	–	–	–	–	–	20,819	20,819	20,819	20,819
Vote 8 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**20,819**	**20,819**	**20,819**	**20,819**
Total Capital Expenditure	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**20,819**	**20,819**	**20,819**	**20,819**

KZN227 Richmond - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	1															
Governance and administration		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**600**	**600**	**600**
Community and social services		50	50	50	50	50	50	50	50	50	50	50	50	600	600	600
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**20,819**	**20,819**	**20,819**
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	20,819	20,819	20,819
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**21,419**	**21,419**	**21,419**
Funded by:																
National Government		1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	**20,819**	**20,819**	**20,819**
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**1,735**	**20,819**	**20,819**	**20,819**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		50	50	50	50	50	50	50	50	50	50	50	50	600	600	600
Total Capital Funding		**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	**1,785**	1,785	1,785	21,419	21,419	21,419

KZN227 Richmond - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Receipts By Source													1		
Property rates	2,324	2,324	2,324	2,324	2,324	2,324	2,324	2,324	2,324	2,324	2,324	2,324	27,894	29,149	29,878
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	123	123	123	123	123	123	123	123	123	123	123	123	1,472	1,539	1,577
Rental of facilities and equipment	90	90	90	90	90	90	90	90	90	90	90	90	1,085	1,134	1,162
Interest earned - external investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	244	244	244	244	244	244	244	244	244	244	244	244	2,924	3,056	3,133
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	3	3	3	3	3	3	3	3	3	3	3	3	32	33	34
Licences and permits	262	262	262	262	262	262	262	262	262	262	262	262	3,149	3,291	3,373
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	8,227	8,227	8,227	8,227	8,227	8,227	8,227	8,227	8,227	8,227	8,227	8,227	98,726	98,800	103,258
Other revenue	114	114	114	114	114	114	114	114	114	114	114	114	1,368	1,430	1,465
Cash Receipts by Source	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**136,650**	**138,430**	**143,880**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
VAT Control (receipts)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**11,388**	**136,650**	**138,430**	**143,880**
Cash Payments by Type															
Employee related costs	6,530	6,530	6,530	6,530	6,530	6,530	6,530	6,530	6,530	6,530	6,530	6,530	78,361	81,887	83,934
Remuneration of councillors	633	633	633	633	633	633	633	633	633	633	633	633	7,590	7,932	8,130
Interest	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Acquisitions - water & other inventory	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	38,875	40,624	41,640
Transfers and subsidies - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	24,569	25,675	26,317
Cash Payments by Type	**12,450**	**12,450**	**12,450**	**12,450**	**12,450**	**12,450**	**12,450**	**12,450**	**12,450**	**12,450**	**12,450**	**12,450**	**149,395**	**156,118**	**160,021**
Other Cash Flows/Payments by Type															
Capital assets	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785	1,785	21,419	22,383	22,943
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**14,235**	**14,235**	**14,235**	**14,235**	**14,235**	**14,235**	**14,235**	**14,235**	**14,235**	**14,235**	**14,235**	**14,235**	**170,814**	**178,501**	**182,964**
NET INCREASE/(DECREASE) IN CASH HELD	**(2,847)**	**(2,847)**	**(2,847)**	**(2,847)**	**(2,847)**	**(2,847)**	**(2,847)**	**(2,847)**	**(2,847)**	**(2,847)**	**(2,847)**	**(2,847)**	**(34,164)**	**(40,071)**	**(39,084)**
Cash/cash equivalents at the month/year begin:	12,417	9,570	6,723	3,876	1,029	(1,818)	(4,665)	(7,512)	(10,359)	(13,206)	(16,053)	(18,900)	12,417	(21,747)	(61,818)
Cash/cash equivalents at the month/year end:	9,570	6,723	3,876	1,029	(1,818)	(4,665)	(7,512)	(10,359)	(13,206)	(16,053)	(18,900)	(21,747)	(21,747)	(61,818)	(100,902)

KZN227 Richmond - NOT REQUIRED - municipality does not have entities

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates		–	–	–	–	–	–	–	–	–
Service charges		–	–	–	–	–	–	–	–	–
Investment revenue		–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		–	–	–	–	–	–	–	–	–
Other own revenue		–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–	–	–
Employee costs		–	–	–	–	–	–	–	–	–
Remuneration of Board Members		–	–	–	–	–	–	–	–	–
Depreciation and amortisation		–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases		–	–	–	–	–	–	–	–	–
Transfers and subsidies		–	–	–	–	–	–	–	–	–
Other expenditure		–	–	–	–	–	–	–	–	–
Total Expenditure		–	–	–	–	–	–	–	–	–
Surplus/(Deficit)		–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations)		–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		–	–	–	–	–	–	–	–	–
Capital expenditure & funds sources										
Capital expenditure		–	–	–	–	–	–	–	–	–
Transfers recognised - capital		–	–	–	–	–	–	–	–	–
Borrowing		–	–	–	–	–	–	–	–	–
Internally generated funds		–	–	–	–	–	–	–	–	–
Total sources of capital funds		–	–	–	–	–	–	–	–	–
Financial position										
Total current assets		–	–	–	–	–	–	–	–	–
Total non current assets		–	–	–	–	–	–	–	–	–
Total current liabilities		–	–	–	–	–	–	–	–	–
Total non current liabilities		–	–	–	–	–	–	–	–	–
Community wealth/Equity		–	–	–	–	–	–	–	–	–
Cash flows										
Net cash from (used) operating		–	–	–	–	–	–	–	–	–
Net cash from (used) investing		–	–	–	–	–	–	–	–	–
Net cash from (used) financing		–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end		–	–	–	–	–	–	–	–	–

KZN227 Richmond - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand
MILLS FITCHET (NATAL) PTY LTD	months	60	GENERAL VALUATION AND PREPERATION OF VALUA	30 June 2027	1,698
REVENUE CONSULTING (PTY) LTD	months	24	DEBT COLLECTIOON SERVICES FOR A PERIOD OF TH	03 October 2025	1,248
AYANDA MBANGA COMMUNICATIONS (PTY) LTD T/A A	months	36	PROVISION OF ADVERTISEMENT IN THE PRINT MEDI/	03 October 2025	1,165
NGELIZWE TRADING CC	months	18	UPGRADING STORMWATER AND ROAD FROM KHETH	14 August 2025	21,459
AFRIRENT FLEET MANAGEMENT	months	36	SUPPLY AND INSTALL CAR TRACKING DEVICE FOR M	02 August 2027	173
NGELIZWE TRADING CC	months	12	CALL FOR PANEL OF INFRASTUCTURE CONTRACTOF	08 January 2026	6,479
THINTANE PROJECTS (PTY) LTD	months	12	CALL FOR PANEL OF INFRASTUCTURE CONTRACTOF	22 October 2025	2,398
VIMTSIRE PROTECTION SERVICES	months	36	APPOINTMENT OF A SERVICE PROVIDER TO PROVID	01 June 2027	40,968
TRAVEL WITH FLAIR (PTY) LTD	months	36	PROVISION OF TRAVEL AGENCY IN RESPECT TO TRA	20 September 2027	980
MNDAWEGOLI (PTY) LTD	months	12	SUPPLY OF ASPHALT HOT MIX FOR A PERIOD OF 12 I	10 October 2025	1,067
MIYA ATTORNEYS (PTY) LTD	months	36	PANEL OF LEGAL ADVISORS TO RICHMOND MUNICIP.	01 October 2027	80
MKHIZE MIYA ATTORNEYS INC	months	36	PANEL OF LEGAL ADVISORS TO RICHMOND MUNICIP.	01 October 2027	104
SN NXUMALO ATTORNEYS INC	months	36	PANEL OF LEGAL ADVISORS TO RICHMOND MUNICIP.	01 October 2027	2
IMVOKOQA SOLUTIONS	months	36	DEVELOPMENT, MAINTENANCE AND HOSTING OF WE	12 November 2027	599
SIYATHUTHU DEVELOPMENT T/A INZUZO YESIZWE	months	12	PANEL OF PROFESSIONAL TOWN AND REGIONAL PL/	08 January 2026	453
PRO SECURE	months	30	PROVISION OF SECURITY SERVICES TO VARIOUS RI(	30 June 2027	40,680
SCELO BUSINESS CONSULTANCY	months	60	ACQUISITION OF FLEET ON FINANCE LEASE FOR A P	01 February 2030	24,151
THOKOMELA ENGINEERING	months	36	ASSESSMENT AND MAINTENANCE OF STREET LIGHT	04 April 2028	1,488
SOMANTIYA PROJECTS (PTY) LTD	months	3	REFURBISHMENT OF TOILETS AND INTERNAL WORK:	03 July 2025	448

References

1. Total agreement period from commencement until end

2. Annual value

KZN227 Richmond - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework			Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Entities:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Entity Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

References

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

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

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

KZN227 Richmond - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**7,964**	**29,121**	**348**	**–**	**–**	**–**	**–**	**–**	**–**
Roads Infrastructure		7,964	20,664	–	–	–	–	–	–	–
Roads		4,114	7,812	–	–	–	–	–	–	–
Road Structures		3,849	12,852	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	8,457	348	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	8,457	348	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

Community Assets	**2,375**	**5,290**	**7,786**	**1,000**	**1,000**	**1,000**	**200**	**200**	**200**
Community Facilities	1,880	4,868	410	1,000	1,000	1,000	–	–	–
Halls	1,880	4,868	–	–	–	–	–	–	–
Centres	–	–	–	–	–	–	–	–	–
Crèches	–	–	–	–	–	–	–	–	–
Clinics/Care Centres	–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations	–	–	–	–	–	–	–	–	–
Testing Stations	–	–	–	–	–	–	–	–	–
Museums	–	–	–	–	–	–	–	–	–
Galleries	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria	–	–	–	–	–	–	–	–	–
Police	–	–	–	–	–	–	–	–	–
Parks	–	–	–	–	–	–	–	–	–
Public Open Space	–	–	410	–	–	–	–	–	–
Nature Reserves	–	–	–	–	–	–	–	–	–
Public Ablution Facilities	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Stalls	–	–	–	1,000	1,000	1,000	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Airports	–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	495	423	7,376	–	–	–	200	200	200
Indoor Facilities	172	–	–	–	–	–	–	–	–
Outdoor Facilities	323	423	7,376	–	–	–	200	200	200
Capital Spares	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	180	–	–	–	–	–
Monuments	–	–	–	–	–	–	–	–	–
Historic Buildings	–	–	–	–	–	–	–	–	–
Works of Art	–	–	–	–	–	–	–	–	–
Conservation Areas	–	–	–	–	–	–	–	–	–
Other Heritage	–	–	–	180	–	–	–	–	–
Investment properties	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Other assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings	–	–	–	–	–	–	–	–	–
Municipal Offices	–	–	–	–	–	–	–	–	–
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Yards	–	–	–	–	–	–	–	–	–
Stores	–	–	–	–	–	–	–	–	–
Laboratories	–	–	–	–	–	–	–	–	–
Training Centres	–	–	–	–	–	–	–	–	–
Manufacturing Plant	–	–	–	–	–	–	–	–	–
Depots	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Staff Housing	–	–	–	–	–	–	–	–	–
Social Housing	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Intangible Assets	522	–	600	220	291	291	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	522	–	600	220	291	291	–	–	–
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	522	–	600	220	291	291	–	–	–
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	491	931	641	110	916	916	–	–	–
Computer Equipment	491	931	641	110	916	916	–	–	–
Furniture and Office Equipment	285	1,091	198	607	909	909	200	200	200
Furniture and Office Equipment	285	1,091	198	607	909	909	200	200	200
Machinery and Equipment	84	563	746	188	487	487	–	–	–
Machinery and Equipment	84	563	746	188	487	487	–	–	–
Transport Assets	–	769	784	–	18,302	18,302	–	–	–
Transport Assets	–	769	784	–	18,302	18,302	–	–	–
Land	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Living resources	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	–	–	–	–	–	–	–	–	–
Zoological plants and animals	–	–	–	–	–	–	–	–	–
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	–	–	–	–	–	–	–	–	–

Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on new assets	1	**11,721**	**37,765**	**11,102**	**2,305**	**21,905**	**21,905**	**400**	**400**	**400**

KZN227 Richmond - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**2,051**	**2,591**	**4,359**	**–**	**–**	**–**	**10,456**	**10,456**	**10,456**
Roads Infrastructure		2,051	2,591	4,359	–	–	–	10,456	10,456	10,456
Roads		2,051	2,591	4,359	–	–	–	10,456	10,456	10,456
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**200**	**200**	**200**
Community Facilities		–	–	–	–	–	–	–	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–

Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	200	200	200
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	200	200	200
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices		–	–	–	–	–	–	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on renewal of existing assets	1	**2,051**	**2,591**	**4,359**	**–**	**–**	**–**	**10,656**	**10,656**	**10,656**
Renewal of Existing Assets as % of total capex		*9.7%*	*4.8%*	*19.9%*	*0.0%*	*0.0%*	*0.0%*	*49.7%*	*49.7%*	*49.7%*
Renewal of Existing Assets as % of deprecn"		*10.0%*	*16.0%*	*26.2%*	*0.0%*	*0.0%*	*0.0%*	*49.9%*	*47.7%*	*46.6%*

KZN227 Richmond - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**1,611**	**4,219**	**4,736**	**1,685**	**3,644**	**3,644**	**3,804**	**3,976**	**4,075**
Roads Infrastructure		1,510	4,135	4,637	1,585	3,594	3,594	3,752	3,921	4,019
Roads		1,510	3,642	4,086	1,060	3,094	3,094	3,230	3,375	3,459
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	250	250	261	273	280
Capital Spares		–	493	551	525	251	251	262	273	280
Storm water Infrastructure		100	84	99	100	50	50	52	55	56
Drainage Collection		100	84	99	100	50	50	52	55	56
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**594**	**1,284**	**747**	**807**	**762**	**762**	**1,296**	**1,354**	**1,388**
Community Facilities		594	1,284	679	735	691	691	1,222	1,277	1,308
Halls		459	1,165	622	667	625	625	1,153	1,205	1,235
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–

Testing Stations	–	–	–	–	–	–	–	–	–
Museums	–	–	–	–	–	–	–	–	–
Galleries	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Libraries	135	120	57	68	66	66	69	72	73
Cemeteries/Crematoria	–	–	–	–	–	–	–	–	–
Police	–	–	–	–	–	–	–	–	–
Parks	–	–	–	–	–	–	–	–	–
Public Open Space	–	–	–	–	–	–	–	–	–
Nature Reserves	–	–	–	–	–	–	–	–	–
Public Ablution Facilities	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Stalls	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Airports	–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	–	–	68	71	71	71	74	78	80
Indoor Facilities	–	–	68	71	71	71	74	78	80
Outdoor Facilities	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Monuments	–	–	–	–	–	–	–	–	–
Historic Buildings	–	–	–	–	–	–	–	–	–
Works of Art	–	–	–	–	–	–	–	–	–
Conservation Areas	–	–	–	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Other assets	**47**	**104**	**54**	**606**	**128**	**128**	**134**	**140**	**143**
Operational Buildings	47	104	54	606	128	128	134	140	143
Municipal Offices	47	104	54	606	128	128	134	140	143
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Yards	–	–	–	–	–	–	–	–	–
Stores	–	–	–	–	–	–	–	–	–
Laboratories	–	–	–	–	–	–	–	–	–
Training Centres	–	–	–	–	–	–	–	–	–
Manufacturing Plant	–	–	–	–	–	–	–	–	–
Depots	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Staff Housing	–	–	–	–	–	–	–	–	–
Social Housing	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Intangible Assets	–	–	–	280	60	60	63	65	67
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	–	280	60	60	63	65	67
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	–	–	–	280	60	60	63	65	67
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	–	–	–	–	–	–	–	–	–
Computer Equipment	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment	–	–	–	–	–	–	–	–	–
Machinery and Equipment	222	454	543	552	577	577	603	630	646
Machinery and Equipment	222	454	543	552	577	577	603	630	646
Transport Assets	4,245	6,723	7,267	6,805	5,986	5,986	6,255	6,537	6,700
Transport Assets	4,245	6,723	7,267	6,805	5,986	5,986	6,255	6,537	6,700
Land	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Living resources	-	-	-	-	-	-	-	-	-

Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	1	**6,720**	**12,783**	**13,347**	**10,735**	**11,158**	**11,158**	**12,155**	**12,702**	**13,019**

R&M as a % of PPE & Investment Property	*2.0%*	*3.6%*	*4.0%*	*3.0%*	*3.0%*	*3.0%*	*3.4%*	*-58.4%*	*-58.4%*
R&M as % Operating Expenditure	*4.8%*	*8.3%*	*7.9%*	*6.2%*	*6.5%*	*6.5%*	*7.1%*	*7.1%*	*6.9%*

KZN227 Richmond - Supporting Table SA34d Depreciation by asset class

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Depreciation by Asset Class/Sub-class										
Infrastructure		**13,321**	**9,913**	**10,393**	**12,749**	**12,749**	**12,749**	**13,309**	**13,908**	**14,256**
Roads Infrastructure		13,321	354	2,809	455	455	455	475	497	509
Roads		13,321	–	–	–	–	–	–	–	–
Road Structures		–	348	2,451	447	447	447	467	488	500
Road Furniture		–	6	358	8	8	8	8	9	9
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	112	129	144	144	144	150	157	161
Drainage Collection		–	66	129	85	85	85	89	93	95
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	45	(0)	59	59	59	61	64	65
Electrical Infrastructure		–	–	7,455	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	7,455	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	0	–	–	–	–	–	–	–
Landfill Sites		–	0	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	9,447	0	12,150	12,150	12,150	12,684	13,255	13,586
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	19	–	24	24	24	25	26	27
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	9,428	0	12,125	12,125	12,125	12,659	13,228	13,559
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**3,391**	**2,767**	**2,501**	**3,559**	**3,559**	**3,559**	**3,716**	**3,883**	**3,980**
Community Facilities		3,391	1,841	1,581	2,368	2,368	2,368	2,472	2,583	2,647
Halls		3,391	352	592	453	453	453	473	494	506
Centres		–	99	17	127	127	127	133	139	142
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	0	0	1	1	1	1	1	1

Testing Stations	–	12	706	16	16	16	16	17	17
Museums	–	2	0	3	3	3	3	3	3
Galleries	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Libraries	–	8	14	11	11	11	11	12	12
Cemeteries/Crematoria	–	173	28	222	222	222	232	242	248
Police	–	–	–	–	–	–	–	–	–
Parks	–	–	–	–	–	–	–	–	–
Public Open Space	–	–	–	–	–	–	–	–	–
Nature Reserves	–	–	–	–	–	–	–	–	–
Public Ablution Facilities	–	–	8	–	–	–	–	–	–
Markets	–	1,159	91	1,491	1,491	1,491	1,556	1,626	1,667
Stalls	–	–	8	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Airports	–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals	–	35	116	45	45	45	47	49	50
Capital Spares	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	–	926	920	1,191	1,191	1,191	1,244	1,300	1,332
Indoor Facilities	–	–	–	–	–	–	–	–	–
Outdoor Facilities	–	926	920	1,191	1,191	1,191	1,244	1,300	1,332
Capital Spares	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Monuments	–	–	–	–	–	–	–	–	–
Historic Buildings	–	–	–	–	–	–	–	–	–
Works of Art	–	–	–	–	–	–	–	–	–
Conservation Areas	–	–	–	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Other assets	**1,013**	**866**	**866**	**1,114**	**1,114**	**1,114**	**1,163**	**1,215**	**1,246**
Operational Buildings	1,013	153	866	197	197	197	206	215	220
Municipal Offices	1,013	–	866	–	–	–	–	–	–
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Yards	–	153	–	197	197	197	206	215	220
Stores	–	–	–	–	–	–	–	–	–
Laboratories	–	–	–	–	–	–	–	–	–
Training Centres	–	–	–	–	–	–	–	–	–
Manufacturing Plant	–	–	–	–	–	–	–	–	–
Depots	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Housing	–	713	(0)	917	917	917	957	1,000	1,025
Staff Housing	–	713	(0)	917	917	917	957	1,000	1,025
Social Housing	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Intangible Assets	498	163	113	73	73	73	77	80	82
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	498	163	113	73	73	73	77	80	82
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	498	163	113	73	73	73	77	80	82
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	437	650	248	798	798	798	833	870	892
Computer Equipment	437	650	248	798	798	798	833	870	892
Furniture and Office Equipment	241	158	967	189	189	189	197	206	211
Furniture and Office Equipment	241	158	967	189	189	189	197	206	211
Machinery and Equipment	466	661	577	833	833	833	870	909	932
Machinery and Equipment	466	661	577	833	833	833	870	909	932
Transport Assets	1,080	1,011	947	1,141	1,141	1,141	1,192	1,245	1,276
Transport Assets	1,080	1,011	947	1,141	1,141	1,141	1,192	1,245	1,276
Land	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Living resources	-	-	-	-	-	-	-	-	-

Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Depreciation	1	**20,447**	**16,189**	**16,611**	**20,456**	**20,456**	**20,456**	**21,356**	**22,317**	**22,874**

KZN227 Richmond - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**7,338**	**11,478**	**6,345**	**19,925**	**19,925**	**19,925**	**10,363**	**10,363**	**10,363**
Roads Infrastructure		7,338	11,478	–	3,054	3,054	3,054	5,057	5,057	5,057
Roads		7,338	11,478	–	3,054	3,054	3,054	5,057	5,057	5,057
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	6,345	16,872	16,872	16,872	5,306	5,306	5,306
Drainage Collection		–	–	6,345	16,872	16,872	16,872	5,306	5,306	5,306
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**1,661**	**128**	**1,200**	**2,300**	**2,300**	**–**	**–**	**–**
Community Facilities		–	1,661	128	1,200	2,300	2,300	–	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	123	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–

Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	1,538	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	128	1,200	2,300	2,300	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices		–	–	–	–	–	–	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	660	600	600	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	660	600	600	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	660	600	600	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on upgrading of existing assets	1	**7,338**	**13,139**	**6,474**	**21,785**	**22,825**	**22,825**	**10,363**	**10,363**	**10,363**
Upgrading of Existing Assets as % of total capex		*34.8%*	*24.6%*	*29.5%*	*90.4%*	*51.0%*	*51.0%*	*48.4%*	*48.4%*	*48.4%*

Upgrading of Existing Assets as % of deprecn"		*35.9%*	*81.2%*	*39.0%*	*106.5%*	*111.6%*	*111.6%*	*48.5%*	*46.4%*	*45.3%*

KZN227 Richmond - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
Capital expenditure	1							
Vote 1 - Executive And Council		–	–	–				
Vote 2 - Finance and administration		–	–	–				
Vote 3 - Housing		–	–	–				
Vote 4 - Community and Social Services		–	–	–				
Vote 5 - Internal Audit		–	–	–				
Vote 6 - Planning and Development		–	–	–				
Vote 7 - Road Transport		20,819	20,819	20,819				
Vote 8 - Sport and Recreation		–	–	–				
Vote 9 - Waste Management		–	–	–				
Vote 10 - Waste Water Management		–	–	–				
Vote 11 -		–	–	–				
Vote 12 -		–	–	–				
Vote 13 -		–	–	–				
Vote 14 -		–	–	–				
Vote 15 -		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		**20,819**	**20,819**	**20,819**	**–**	**–**	**–**	**–**
Future operational costs by vote	2							
Vote 1 - Executive And Council		21,887	22,972	23,863				
Vote 2 - Finance and administration		50,969	53,255	55,103				
Vote 3 - Housing		521	548	574				
Vote 4 - Community and Social Services		23,075	24,195	25,059				
Vote 5 - Internal Audit		1,727	1,818	1,902				
Vote 6 - Planning and Development		13,581	14,258	14,823				
Vote 7 - Road Transport		56,510	59,191	61,107				
Vote 8 - Sport and Recreation		4,300	4,518	4,708				
Vote 9 - Waste Management		6,813	7,141	7,386				
Vote 10 - Waste Water Management		573	602	629				
Vote 11 -		–	–	–				
Vote 12 -		–	–	–				
Vote 13 -		–	–	–				
Vote 14 -		–	–	–				
Vote 15 -		–	–	–				
List entity summary if applicable								
Total future operational costs		179,955	188,498	195,155	–	–	–	–
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity		–	–	–				
Service charges - Water		–	–	–				
Service charges - Waste Water Management		–	–	–				
Service charges - Waste Management		1,126	1,177	1,206				
Agency services		–	–	–				
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		1,126	1,177	1,206	–	–	–	–
Net Financial Implications		**199,648**	**208,140**	**214,768**	**–**	**–**	**–**	**–**

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

KZN227 Richmond - Supporting Table SA36 Detailed capital budget

R thousand														2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality:																
List all capital projects grouped by Function																
Community and Social Services	**Assets:Sport and Recreation Facilities:C**	1	**New**	*competitive and responsive economic infrastruc*	*Growth*		*Sport and Recreation Facilities*	*Outdoor Facilities*	**vazuluNatal:District Municipalities:DC22 Umgungundlovu:Municipalities:KZN227 Richmond:Ward:Ward 4**					200	200	200
Community and Social Services	Capital:Non-infrastructure:Existing:Renewal:	2	**Renewal**	*competitive and responsive economic infrastruc*	*Growth*		*Sport and Recreation Facilities*	*Outdoor Facilities*	**vazuluNatal:District Municipalities:DC22 Umgungundlovu:Municipalities:KZN227 Richmond:Ward:Ward 5**					200	200	200
Community and Social Services	Capital:Non-infrastructure:New:Furniture and	3	**New**	*competitive and responsive economic infrastruc*	*Growth*		*Community Facilities*	*Halls*	**vazuluNatal:District Municipalities:DC22 Umgungundlovu:Municipalities:KZN227 Richmond:Ward:Ward 1**					200	200	200
Road Transport	Capital:Infrastructure:Existing:Upgrading:Ro	4	**Upgrading**	*competitive and responsive economic infrastruc*	*Growth*		*Roads Infrastructure*	*Roads*	**vazuluNatal:District Municipalities:DC22 Umgungundlovu:Municipalities:KZN227 Richmond:Ward:Ward 2**					5,057	5,057	5,057
Road Transport	Capital:Infrastructure:Existing:Renewal:Roa	5	**Renewal**	*competitive and responsive economic infrastruc*	*Growth*		*Roads Infrastructure*	*Roads*	**vazuluNatal:District Municipalities:DC22 Umgungundlovu:Municipalities:KZN227 Richmond:Ward:Ward 2**					10,456	10,456	10,456
Road Transport	Capital:Infrastructure:Existing:Upgrading:Sto	6	**Upgrading**	*competitive and responsive economic infrastruc*	*Growth*		*Storm water Infrastructure*	*Storm water Conveyance*	**vazuluNatal:District Municipalities:DC22 Umgungundlovu:Municipalities:KZN227 Richmond:Ward:Ward 2**					5,306	5,306	5,306
Parent Capital expenditure												–	–	**21,419**	**21,419**	**21,419**
Entities:																
List all capital projects grouped by Entity																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure												–	–	–	–	–
Total Capital expenditure												–	–	**21,419**	**21,419**	**21,419**

References

Must reconcile with Budgeted Capital Expenditure

Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13 check 21,935 44,731 – – –

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

KZN227 Richmond - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand													Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Previous target year to complete	Original Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality:																	
List all capital projects grouped by Function																	
Entities:																	
List all capital projects grouped by Entity																	
Entity Name																	
Project name																	

References

List all projects with planned completion dates in current year that have been re-budgeted in the MTREF

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

KZN227 Richmond - Supporting Table SA38 Consolidated detailed operational projects

R thousand												Prior year outcomes		2025/26 Medium Term
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26
Parent municipality:														
List all operational projects grouped by Function														
Roads:Roads (104010)	cture:Corrective Maintenance:Planned:Roads Infrastructure:Capital Spares:High M	1	Corrective Maintenance	ll people in South Africa are and feel sa	Spatial integration	ance the lives of the poor thus alleviating poverty	Employee Assistance Programme:		t Municipalities	30.30979385	-29.88270287	0	0	262
Roads:Roads (104010)	Preventative Maintenance:Condition Based:Roads Infrastructure:Roads:Land RICH	2	Preventative Maintenance	ll people in South Africa are and feel sa	Spatial integration	very programmes and reduce services and infrastructure backlogs	Youth Advisory Centre:CAR		t Municipalities	30.30979385	-29.88270287	0	0	1,322
Roads:Roads (104010)	cture:Preventative Maintenance:Condition Based:Roads Infrastructure:Roads:Lan	3	Preventative Maintenance	ll people in South Africa are and feel sa	Spatial integration	ate youth and empower youth on resources available	Youth Development:YOUTH MONT		District Municip	30.30979385	-29.88270287	0	0	947
Roads:Roads (104010)	cture:Preventative Maintenance:Condition Based:Roads Infrastructure:Roads:Lan	4	Preventative Maintenance	ll people in South Africa are and feel sa	Spatial integration	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	EPWP PRO		t Municipalities	30.30979385	-29.88270287	0	0	154
Roads:Roads (104010)	cture:Preventative Maintenance:Condition Based:Roads Infrastructure:Roads:Lan	5	Preventative Maintenance	ll people in South Africa are and feel sa	Spatial integration	ance the lives of the poor thus alleviating poverty	Transport Assets:CHEVROLET		t Municipalities	30.30979385	-29.88270287	251	251	144
Roads:Roads (104010)	cture:Preventative Maintenance:Condition Based:Roads Infrastructure:Roads:Lan	6	Preventative Maintenance	ll people in South Africa are and feel sa	Inclusion and access	ate youth and empower youth on resources available	Transport Assets:ISUZU KB		t Municipalities	30.30979385	-29.88270287	1,315	1,315	144
Roads:Roads (104010)	cture:Preventative Maintenance:Condition Based:Roads Infrastructure:Roads:Lan	7	Preventative Maintenance	ll people in South Africa are and feel sa	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	NISSAN NP200		t Municipalities	30.30979385	-29.88270287	908	908	144
Roads:Roads (104010)	tructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Furni	8	Preventative Maintenance	ll people in South Africa are and feel sa	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ISUZU DOUBL		t Municipalities	30.30979385	-29.88270287	148	148	261
Roads:Roads (104010)	frastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Roads	9	Preventative Maintenance	ll people in South Africa are and feel sa	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	NEW HOLLA		t Municipalities	30.30979385	-29.88270287	138	138	324
Roads:Roads (104010)	ventative Maintenance:Interval Based:Storm water Infrastructure:Drainage Collecti	10	Preventative Maintenance	ll people in South Africa are and feel sa	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	TLB BLACK		t Municipalities	30.30979385	-29.88270287	138	138	52
Administrative and Corporate Support	e:Corrective Maintenance:Emergency:Other Assets:Operational Buildings:Municip	11	Preventative Maintenance	ll people in South Africa are and feel sa	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	NEW HOLL		t Municipalities	30.30979385	-29.88270287	138	138	34
Roads:Roads (104010)	e-infrastructure:Corrective Maintenance:Emergency:Transport Assets:ROMAG GEN	12	Corrective Maintenance	t, effective and development-oriented p	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ROADS MAINTENAN		t Municipalities	30.30979385	-29.88270287	250	–	157
Roads:Roads (104010)	e-infrastructure:Corrective Maintenance:Emergency:Transport Assets:ROMAG GEN	13	Corrective Maintenance	t, effective and development-oriented p	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ROADS MAINTENAN		t Municipalities	30.30979385	-29.88270287	310	250	52
Community Halls and Facilities:HOPEWE	structure:Corrective Maintenance:Planned:Community Assets:Community Faciliti	14	Corrective Maintenance	t, effective and development-oriented p	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ROADS MAINTENAN		t Municipalities	30.30979385	-29.88270287	50	310	21
Community Halls and Facilities:INALAZU	structure:Corrective Maintenance:Planned:Community Assets:Community Faciliti	15	Corrective Maintenance	t, effective and development-oriented p	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ROADS MAINTENAN		t Municipalities	30.30979385	-29.88270287	22	50	21
Community Halls and Facilities:MZINOLO	structure:Corrective Maintenance:Planned:Community Assets:Community Faciliti	16	Corrective Maintenance	t, effective and development-oriented p	Growth	very programmes and reduce services and infrastructure backlogs	Transport Assets:TLB BLACK		t Municipalities	30.30979385	-29.88270287	150	22	10
Community Halls and Facilities:NDALEN	structure:Corrective Maintenance:Planned:Community Assets:Community Faciliti	17	Corrective Maintenance	t, effective and development-oriented p	Growth	very programmes and reduce services and infrastructure backlogs	Transport Assets:CA		t Municipalities	30.30979385	-29.88270287	50	50	10
Community Halls and Facilities:NKUMAN	structure:Corrective Maintenance:Planned:Community Assets:Community Faciliti	18	Corrective Maintenance	t, effective and development-oriented p	Governance	very programmes and reduce services and infrastructure backlogs	Transport Assets:ISUZU TRUCK		t Municipalities	30.30979385	-29.88270287	20	150	13
Community Halls and Facilities:PATHEN	structure:Corrective Maintenance:Planned:Community Assets:Community Faciliti	19	Corrective Maintenance	t, effective and development-oriented p	Governance	very programmes and reduce services and infrastructure backlogs	Transport Assets:ISUZU TRUCK		t Municipalities	30.30979385	-29.88270287	20	20	19
Community Halls and Facilities:SIYATHU	structure:Corrective Maintenance:Planned:Community Assets:Community Faciliti	20	Corrective Maintenance	t, effective and development-oriented p	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	MITSUBISHI FUS		t Municipalities	30.30979385	-29.88270287	10	20	16
Community Halls and Facilities:SMOZOM	structure:Corrective Maintenance:Planned:Community Assets:Community Faciliti	21	Corrective Maintenance	t, effective and development-oriented p	Governance	ance the lives of the poor thus alleviating poverty	Transport Assets:ISUZU TRUCK		t Municipalities	30.30979385	-29.88270287	10	10	21
Libraries and Archives:LIBRARY (102030)	orrective Maintenance:Planned:Community Assets:Community Facilities:Libraries	22	Corrective Maintenance	t, effective and development-oriented p	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Assets:FAW L		t Municipalities	30.30979385	-29.88270287	12	10	44
Roads:Roads (104010)	ventative Maintenance:Condition Based:Community Assets:Community Facilities:L	23	Preventative Maintenance	t, effective and development-oriented p	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Community Facilities		t Municipalities	30.30979385	-29.88270287	18	12	1,022
Libraries and Archives:LIBRARY (102030)	Preventative Maintenance:Condition Based:Community Assets:Community Faciliti	24	Preventative Maintenance	t, effective and development-oriented p	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	BRUSH CUTTE		t Municipalities	30.30979385	-29.88270287	15	18	25
Sports Grounds and Stadiums:ESTATES	tructure:Preventative Maintenance:Condition Based:Machinery and Equipment:BRU	25	Preventative Maintenance	t, effective and development-oriented p	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ISUZU TRUCK		t Municipalities	30.30979385	-29.88270287	20	15	514
Sports Grounds and Stadiums:ESTATES	tructure:Preventative Maintenance:Condition Based:Machinery and Equipment:BRU	26	Preventative Maintenance	t, effective and development-oriented p	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ISUZU TRUCK		t Municipalities	30.30979385	-29.88270287	42	20	26
Community Halls and Facilities:AGRICU	tructure:Preventative Maintenance:Condition Based:Machinery and Equipment:BRU	27	Preventative Maintenance	t, effective and development-oriented p	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ISUZU TRUCK		t Municipalities	30.30979385	-29.88270287	500	42	63
Roads:Roads (104010)	ce:Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets	28	Preventative Maintenance	long and healthy life for all South Africa	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Assets:ISUZU TI		t Municipalities	30.30979385	-29.88270287	24	500	68
Roads:Roads (104010)	enance:Non-infrastructure:Preventative Maintenance:Condition Based:Transport A	29	Preventative Maintenance	long and healthy life for all South Africa	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	MITSUBISHI FUS		t Municipalities	30.30979385	-29.88270287	492	24	112
Roads:Roads (104010)	enance:Non-infrastructure:Preventative Maintenance:Condition Based:Transport A	30	Preventative Maintenance	long and healthy life for all South Africa	Governance	very programmes and reduce services and infrastructure backlogs	Transport Assets:ISUZU TRUCK		t Municipalities	30.30979385	-29.88270287	25	60	209
Mayor and Council:Council (101010)	tenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transport	31	Preventative Maintenance	long and healthy life for all South Africa	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ISUZU TRUCK		t Municipalities	30.30979385	-29.88270287	60	25	136
Mayor and Council:Council (101010)	tenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transport	32	Preventative Maintenance	long and healthy life for all South Africa	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	PATION AND MAIN		District Municip	30.30979385	-29.88270287	65	492	104
Mayor and Council:Council (101010)	Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:IS	33	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	ral Transformation and institutional development	Capital Spares:High Mast Lights/ St		District Municip	30.30979385	-29.88270287	107	65	42
Road and Traffic Regulation:Traffic	ce:Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets	34	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	radicate the past perception of the municipality	Public:INDIGENT BU		t Municipalities	30.30979385	-29.88270287	200	200	50
Road and Traffic Regulation:Traffic	ce:Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets	35	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	YOUTH ART		District Municip	30.30979385	-29.88270287	130	107	29
Roads:Roads (104010)	e-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:ISU	36	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	and Subject M		District Municip	30.30979385	-29.88270287	100	130	118
Roads:Roads (104010)	on-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:ISU	37	Preventative Maintenance	long and healthy life for all South Africa	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	FIRE EXTING		District Municip	30.30979385	-29.88270287	40	100	129
Roads:Roads (104010)	on-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:ISU	38	Preventative Maintenance	long and healthy life for all South Africa	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Buildings:AIR CON		District Municip	30.30979385	-29.88270287	48	40	166
Roads:Roads (104010)	on-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:ISU	39	Preventative Maintenance	long and healthy life for all South Africa	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ROMAG GENERATO		District Municip	30.30979385	-29.88270287	28	28	94
Roads:Roads (104010)	Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:IS	40	Preventative Maintenance	long and healthy life for all South Africa	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	INALAZULU		t Municipalities	30.30979385	-29.88270287	–	48	34
Roads:Roads (104010)	nce:Non-infrastructure:Preventative Maintenance:Condition Based:Transport Asse	41	Preventative Maintenance	long and healthy life for all South Africa	Spatial integration	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	SMOZOMEN		t Municipalities	30.30979385	-29.88270287	113	–	123
Libraries and Archives:LIBRARY (102030)	ce:Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets	42	Preventative Maintenance	long and healthy life for all South Africa	Spatial integration	radicate the past perception of the municipality	Buildings:PATHENI		t Municipalities	30.30979385	-29.88270287	124	113	78
Libraries and Archives:LIBRARY (102030)	ce:Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets	43	Preventative Maintenance	long and healthy life for all South Africa	Spatial integration	radicate the past perception of the municipality	Buildings:HOPEWELL		t Municipalities	30.30979385	-29.88270287	159	124	47
Roads:Roads (104010)	-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:MIT SU	44	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	radicate the past perception of the municipality	Buildings:NKUMANE		t Municipalities	30.30979385	-29.88270287	–	159	219
Sports Grounds and Stadiums:ESTATES	e:Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets	45	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Buildings:NDALENI		t Municipalities	30.30979385	-29.88270287	90	–	235
Sports Grounds and Stadiums:ESTATES	e:Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets	46	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	radicate the past perception of the municipality	Buildings:SAHLALA		t Municipalities	30.30979385	-29.88270287	0	0	27
Sports Grounds and Stadiums:ESTATES	Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:N	47	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	ate youth and empower youth on resources available	Buildings:MZINOLOVU		t Municipalities	30.30979385	-29.88270287	33	90	37
Sports Grounds and Stadiums:ESTATES	Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:N	48	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	ate youth and empower youth on resources available	Public Protection and Safety:AMM		t Municipalities	30.30979385	-29.88270287	118	33	42
Administrative and Corporate Support	Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:NIS	49	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	ate youth and empower youth on resources available	Community Development Initiatives:CL		t Municipalities	30.30979385	-29.88270287	75	118	42
Administrative and Corporate Support	Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets:NIS	50	Preventative Maintenance	long and healthy life for all South Africa	Growth	ate youth and empower youth on resources available	Public Participation Meeting:IDP, BUDGET A		t Municipalities	30.30979385	-29.88270287	45	45	16
Roads:Roads (104010)	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	51	Preventative Maintenance	long and healthy life for all South Africa	Growth	very programmes and reduce services and infrastructure backlogs	Transport Assets:ALL TL		District Municip	30.30979385	-29.88270287	210	75	165
Corporate Wide Strategic Planning (IDPs	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	52	Preventative Maintenance	long and healthy life for all South Africa	Growth	very programmes and reduce services and infrastructure backlogs	Disability:DISABILITY PRO		t Municipalities	30.30979385	-29.88270287	225	210	52
Community Halls and Facilities:AGRICU	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	53	Preventative Maintenance	long and healthy life for all South Africa	Growth	very programmes and reduce services and infrastructure backlogs	Disaster Management:DISAS		t Municipalities	30.30979385	-29.88270287	26	26	68
Roads:Roads (104010)	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	54	Preventative Maintenance	long and healthy life for all South Africa	Growth	ance the lives of the poor thus alleviating poverty	Disaster Relief:PUBLIC AWARE		t Municipalities	30.30979385	-29.88270287	35	225	76
Roads:Roads (104010)	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	55	Preventative Maintenance	long and healthy life for all South Africa	Growth	ance the lives of the poor thus alleviating poverty	Municipal Games:SALGA		t Municipalities	30.30979385	-29.88270287	40	40	94
Community Halls and Facilities:AGRICU	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	56	Preventative Maintenance	long and healthy life for all South Africa	Governance	very programmes and reduce services and infrastructure backlogs	Waste Manage		t Municipalities	30.30979385	-29.88270287	40	35	86
Economic Development/Planning:LOCAL	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	57	Preventative Maintenance	long and healthy life for all South Africa	Governance	very programmes and reduce services and infrastructure backlogs	RICHMOND ACCESS ROAD		t Municipalities	30.30979385	-29.88270287	15	15	84
Disaster Management:DISASTER MANAG	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	58	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	radicate the past perception of the municipality	Buildings:SUMBATION		t Municipalities	30.30979385	-29.88270287	158	40	104
Roads:Roads (104010)	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	59	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	radicate the past perception of the municipality	Buildings:BEST COM		t Municipalities	30.30979385	-29.88270287	50	158	73
Road and Traffic Regulation:Traffic	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	60	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Initiatives:SMME		t Municipalities	30.30979385	-29.88270287	65	50	63
Road and Traffic Regulation:Traffic	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	61	Preventative Maintenance	long and healthy life for all South Africa	Inclusion and access	ral Transformation and institutional development	Special Events and Functions:COMMEMORAT		t Municipalities	30.30979385	-29.88270287	73	65	67
Mayor and Council:Council (101010)	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	62	Preventative Maintenance	long and healthy life for all South Africa	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	WELLNESS PROGR		t Municipalities	30.30979385	-29.88270287	90	73	84
Road and Traffic Regulation:Traffic	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	63	Preventative Maintenance	long and healthy life for all South Africa	Growth	ance the lives of the poor thus alleviating poverty	Training:SMME ACCREDITED TRAI		t Municipalities	30.30979385	-29.88270287	82	90	62
Municipal Manager, Town Secretary and	ntenance:Non-infrastructure:Preventative Maintenance:Condition Based:Transpor	64	Preventative Maintenance	long and healthy life for all South Africa	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Training:FI		t Municipalities	30.30979385	-29.88270287	80	82	86
Roads:Roads (104010)	e:Non-infrastructure:Preventative Maintenance:Condition Based:Transport Assets	65	Preventative Maintenance	long and healthy life for all South Africa	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	GENDER		t Municipalities	30.30979385	-29.88270287	100	80	68
Community Halls and Facilities:AGRICU	ive Maintenance:Interval Based:Community Assets:Sport and Recreation Facilities	66	Preventative Maintenance	accountable, effective and efficient loc	Governance	ance the lives of the poor thus alleviating poverty	Education and Training:LED BUS		t Municipalities	30.30979385	-29.88270287	70	100	74
Finance:Default	tative Maintenance:Interval Based:Intangible Assets:Licences and Rights:Computer	67	Preventative Maintenance	accountable, effective and efficient loc	Governance	ance the lives of the poor thus alleviating poverty	Youth Development:YOUTH		t Municipalities	30.30979385	-29.88270287	61	70	63
Administrative and Corporate Support	cture:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings	68	Preventative Maintenance	accountable, effective and efficient loc	Governance	ance the lives of the poor thus alleviating poverty	Project Implementation:CRI		t Municipalities	30.30979385	-29.88270287	64	61	47
Libraries and Archives:LIBRARY (102030)	Maintenance:Interval Based:Other Assets:Operational Buildings:Municipal Offices	69	Preventative Maintenance	accountable, effective and efficient loc	Governance	ance the lives of the poor thus alleviating poverty	Project Implementation:AGRI FARMER		t Municipalities	30.30979385	-29.88270287	80	64	5
Economic Development/Planning:LOCAL	e:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Mu	70	Preventative Maintenance	accountable, effective and efficient loc	Governance	ance the lives of the poor thus alleviating poverty	Meetings:MPAC OVER		t Municipalities	30.30979385	-29.88270287	58	80	31
Administrative and Corporate Support	e:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Mu	71	Preventative Maintenance	accountable, effective and efficient loc	Governance	ance the lives of the poor thus alleviating poverty	Meetings:PUBLIC AWARENES		District Municip	30.30979385	-29.88270287	82	58	17
Sports Grounds and Stadiums:ESTATES	aintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Ass	72	Preventative Maintenance	accountable, effective and efficient loc	Governance	ance the lives of the poor thus alleviating poverty	Meetings:WARD COMMITTEE QUA		t Municipalities	30.30979385	-29.88270287	65	82	5
Roads:Roads (104010)	aintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport	73	Preventative Maintenance	accountable, effective and efficient loc	Governance	ance the lives of the poor thus alleviating poverty	Buildings:GENERATOR MAINTENA		t Municipalities	30.30979385	-29.88270287	71	65	157
Road and Traffic Regulation:Traffic	-Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets:CHE	74	Preventative Maintenance	accountable, effective and efficient loc	Governance	very programmes and reduce services and infrastructure backlogs	Facilities:SPORT FAC		t Municipalities	30.30979385	-29.88270287	0	71	6
Solid Waste Removal:REFUSE REMOVAL	e-infrastructure:Preventative Maintenance:Interval Based:Transport Assets:ISUZ	75	Preventative Maintenance	accountable, effective and efficient loc	Governance	very programmes and reduce services and infrastructure backlogs	Transport Assets:BM		t Municipalities	30.30979385	-29.88270287	60	60	157
Solid Waste Removal:REFUSE REMOVAL	e-infrastructure:Preventative Maintenance:Interval Based:Transport Assets:ISUZ	76	Preventative Maintenance	accountable, effective and efficient loc	Governance	ance the lives of the poor thus alleviating poverty	Transport Assets:BM		District Municip	30.30979385	-29.88270287	45	0	397
Roads:Roads (104010)	ance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Asset	77	Preventative Maintenance	accountable, effective and efficient loc	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Transport Assets:FO		t Municipalities	30.30979385	-29.88270287	5	45	209
Roads:Roads (104010)	Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets:ISUZ	78	Preventative Maintenance	accountable, effective and efficient loc	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Transport Assets:ISUZ		t Municipalities	30.30979385	-29.88270287	30	5	209
Roads:Roads (104010)	Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets:ISUZ	79	Preventative Maintenance	accountable, effective and efficient loc	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Property Rates:Rebate/Pensioners		t Municipalities	30.30979385	-29.88270287	–	30	209
Roads:Roads (104010)	Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets:ISUZ	80	Preventative Maintenance	accountable, effective and efficient loc	Inclusion and access	ance the lives of the poor thus alleviating poverty	Special Events and Functions:Rich		t Municipalities	30.30979385	-29.88270287	16	–	39
Roads:Roads (104010)	Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets:ISU	81	Preventative Maintenance	accountable, effective and efficient loc	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Richmond Sport		t Municipalities	30.30979385	-29.88270287	5	16	209
Roads:Roads (104010)	Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets:I	82	Preventative Maintenance	accountable, effective and efficient loc	Governance	ate youth and empower youth on resources available	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	150	5	207
Solid Waste Removal:REFUSE REMOVAL	e-infrastructure:Preventative Maintenance:Interval Based:Transport Assets:MIT SU	83	Preventative Maintenance	accountable, effective and efficient loc	Governance	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	0	0	158
Mayor and Council:Council (101010)	aintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport	84	Preventative Maintenance	accountable, effective and efficient loc	Governance	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	6	150	172
Mayor and Council:Council (101010)	aintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport	85	Preventative Maintenance	accountable, effective and efficient loc	Governance	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	–	6	126
Mayor and Council:Council (101010)	intenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport A	86	Preventative Maintenance	accountable, effective and efficient loc	Governance	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	150	–	66
Mayor and Council:Council (101010)	intenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport A	87	Preventative Maintenance	accountable, effective and efficient loc	Governance	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	380	380	125
Roads:Roads (104010)	ce:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets:T	88	Preventative Maintenance	accountable, effective and efficient loc	Governance	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	200	150	209
Roads:Roads (104010)	-Community Assets:Community Facilities:Taxi Ranks/Bus Terminals:RENOVATIO	89	Renewal	accountable, effective and efficient loc	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	200	200	35
Mayor and Council:Council (101010)	Operational:Non-infrastructure:New:Transport Assets:BK92YM- ZN	90	New	accountable, effective and efficient loc	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	200	200	187
Mayor and Council:Council (101010)	Operational:Non-infrastructure:New:Transport Assets:BK92YM- ZN	91	New	accountable, effective and efficient loc	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	37	200	167
Community Halls and Facilities:AGRICU	ational:Typical Work Streams:Agricultural:Assistance and Support:Agricultural Su	92	Work streams	accountable, effective and efficient loc	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	200	37	16
Municipal Manager, Town Secretary and	s:Capacity Building Training and Development:Capacity Building Councillors:TR	93	Work streams	Quality basic education	Growth	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	199	200	99
Administrative and Corporate Support	reams:Capacity Building Training and Development:Municipal Minimum Compete	94	Work streams	Quality basic education	Spatial integration	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	151	199	157
Finance:Default	reams:Capacity Building Training and Development:Municipal Minimum Compete	95	Work streams	Quality basic education	Spatial integration	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	165	151	220
Governance Function:INTERNAL AUDIT	reams:Capacity Building Training and Development:Workshops, Seminars and S	96	Work streams	Quality basic education	Spatial integration	very programmes and reduce services and infrastructure backlogs	Transport Assets:NK		t Municipalities	30.30979385	-29.88270287	121	121	16
Finance:Default	reams:Capacity Building Training and Development:Workshops, Seminars and S	97	Work streams	Quality basic education	Spatial integration	ate youth and empower youth on resources available	Transport Assets:10 TON B		t Municipalities	30.30979385	-29.88270287	63	165	209
Community Halls and Facilities:AGRICU	reams:Capacity Building Training and Development:Workshops, Seminars and S	98	Work streams	Quality basic education	Spatial integration	very programmes and reduce services and infrastructure backlogs	Buildings:Insulation		t Municipalities	30.30979385	-29.88270287	120	63	10
Community Halls and Facilities:AGRICU	reams:Capacity Building Training and Development:Workshops, Seminars and S	99	Work streams	Quality basic education	Inclusion and access	ance the lives of the poor thus alleviating poverty	Buildings:LIBRARY BUILDING		t Municipalities	30.30979385	-29.88270287	200	120	74
Community Halls and Facilities:AGRICU	reams:Capacity Building Training and Development:Workshops, Seminars and S	100	Work streams	Quality basic education	Inclusion and access	ance the lives of the poor thus alleviating poverty	Seminars and Subject Matter Training		t Municipalities	30.30979385	-29.88270287	34	200	79
Roads:Roads (104010)	reams:Capacity Building Training and Development:Workshops, Seminars and S	101	Work streams	Quality basic education	Inclusion and access	ance the lives of the poor thus alleviating poverty	Transport Assets:LIBRARY		t Municipalities	30.30979385	-29.88270287	180	34	78
Mayor and Council:Council (101010)	reams:Capacity Building Training and Development:Workshops, Seminars and S	102	Work streams	Quality basic education	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Municipal Minimum Competency Le		t Municipalities	30.30979385	-29.88270287	160	160	564
Economic Development/Planning:LOCAL	reams:Capacity Building Training and Development:Workshops, Seminars and S	103	Work streams	Quality basic education	Inclusion and access	ral Transformation and institutional development	Revenue Collection:Upgrade of Kholho and Mnt		t Municipalities	30.30979385	-29.88270287	15	180	31
Municipal Manager, Town Secretary and	reams:Capacity Building Training and Development:Workshops, Seminars and S	104	Work streams	Quality basic education	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Community Initiatives:Umkho		t Municipalities	30.30979385	-29.88270287	94	15	5
Municipal Manager, Town Secretary and	ty Building Training and Development:Workshops, Seminars and Subject Matter T	105	Work streams	Quality basic education	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ment and Servic		t Municipalities	30.30979385	-29.88270287	150	94	30
Municipal Manager, Town Secretary and	ty Building Training and Development:Workshops, Seminars and Subject Matter T	106	Work streams	Quality basic education	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Municipal Ru		t Municipalities	30.30979385	-29.88270287	210	150	10
Finance:Default	s:Communication and Public Participation:Public Participation Meeting:IDP, BUD	107	Work streams	Quality basic education	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Assets:KOMATS		t Municipalities	30.30979385	-29.88270287	15	–	52
Finance:Default	s:Communication and Public Participation:Public Participation Meeting:IDP, BUD	108	Work streams	Quality basic education	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ROADS MAINTENAN		t Municipalities	30.30979385	-29.88270287	200	210	52
Corporate Wide Strategic Planning (IDPs	s:Communication and Public Participation:Public Participation Meeting:IDP, BUD	109	Work streams	Quality basic education	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ISUZU TRUCK		t Municipalities	30.30979385	-29.88270287	10	71	131
Municipal Manager, Town Secretary and	s:Communication and Public Participation:Public Participation Meeting:IDP, BUD	110	Work streams	Quality basic education	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	ISUZU TRUCK		t Municipalities	30.30979385	-29.88270287	71	75	91
Cemeteries, Funeral Parlours and Cremat	erational:Typical Work Streams:Community Development:Burials:INDIGENT BURI	111	Work streams	ll people in South Africa are and feel sa	Governance	very programmes and reduce services and infrastructure backlogs	STORMWATER M		t Municipalities	30.30979385	-29.88270287	76	540	157
Mayor and Council:Council (101010)	l Work Streams:Community Development:Community Development Initiatives:CO	112	Work streams	ll people in South Africa are and feel sa	Governance	very programmes and reduce services and infrastructure backlogs	Assistance and Support:Agric		t Municipalities	30.30979385	-29.88270287	75	15	21
Mayor and Council:Council (101010)	l Work Streams:Community Development:Community Development Initiatives:CO	113	Work streams	ll people in South Africa are and feel sa	Governance	ral Transformation and institutional development	Roads:Rehabilitation of Skotheshule/Mer		t Municipalities	30.30979385	-29.88270287	540	200	345
Economic Development/Planning:LOCAL	rk Streams:Community Development:Community Development Initiatives:SMME	114	Work streams	ll people in South Africa are and feel sa	Governance	ance the lives of the poor thus alleviating poverty	Outdoor Facilities:Upgrade of		t Municipalities	30.30979385	-29.88270287	30	30	313
Community Halls and Facilities:AGRICU	l:Typical Work Streams:Community Development:Community Initiatives:Umkhosi	115	Work streams	mpetitive and responsive economic infra	Inclusion and access	very programmes and reduce services and infrastructure backlogs	Furniture and Office Equipment:Chai		t Municipalities	30.30979385	-29.88270287	5	76	30
Community Halls and Facilities:AGRICU	l:Typical Work Streams:Community Development:Community Initiatives:Umkhosi	116	Work streams	mpetitive and responsive economic infra	Inclusion and access	ate youth and empower youth on resources available	Land:Maintenance of L		District Municip	30.30979385	-29.88270287	29	10	98
Community Halls and Facilities:AGRICU	l:Typical Work Streams:Community Development:Community Initiatives:Umkhosi	117	Work streams	mpetitive and responsive economic infra	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Transport Assets:BK92		District Municip	30.30979385	-29.88270287	10	5	28
Community Halls and Facilities:AGRICU	l:Typical Work Streams:Community Development:Community Initiatives:Umkhosi	118	Work streams	mpetitive and responsive economic infra	Growth	ance the lives of the poor thus alleviating poverty	Roads:Upgrading of Slahla		District Municip	30.30979385	-29.88270287	50	10	2
Community Halls and Facilities:AGRICU	l:Typical Work Streams:Community Development:Community Initiatives:Umkhosi	119	Work streams	mpetitive and responsive economic infra	Growth	ate youth and empower youth on resources available	Computer Software and Applications:M		District Municip	30.30979385	-29.88270287	50	29	57
Community Halls and Facilities:AGRICU	cal:Typical Work Streams:Community Development:Disability:DISABILITY PROG	120	Work streams	mpetitive and responsive economic infra	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Maintenance		District Municip	30.30979385	-29.88270287	125	50	26
Community Halls and Facilities:Richmon	cal:Typical Work Streams:Community Development:Disability:DISABILITY PROG	121	Work streams	mpetitive and responsive economic infra	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	and Training:Skills		District Municip	30.30979385	-29.88270287	87	125	19
Economic Development/Planning:LOCAL	pical Work Streams:Community Development:Education and Training:LED BUSI	122	Work streams	mpetitive and responsive economic infra	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	and Safety:Occupa		District Municip	30.30979385	-29.88270287	150	50	16
Economic Development/Planning:LOCAL	pical Work Streams:Community Development:Education and Training:LED BUSI	123	Work streams	mpetitive and responsive economic infra	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	al Health:Environ		t Municipalities	30.30979385	-29.88270287	20	87	10
Mayor and Council:Council (101010)	l:Typical Work Streams:Community Development:Education and Training:Studen	124	Work streams	mpetitive and responsive economic infra	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Traffic Signs:Traffic		t Municipalities	30.30979385	-29.88270287	330	150	61
Mayor and Council:Council (101010)	l:Typical Work Streams:Community Development:Education and Training:Studen	125	Work streams	mpetitive and responsive economic infra	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP	Aliments:Medical		t Municipalities	30.30979385	-29.88270287	300	330	44
Community Halls and Facilities:AGRICU	Typical Work Streams:Community Development:Gender Development:GENDER DE	126	Work streams	mpetitive and responsive economic infra	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	29	20	21
Community Halls and Facilities:Richmon	Typical Work Streams:Community Development:Gender Development:GENDER DE	127	Work streams	mpetitive and responsive economic infra	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	94	300	16
Community Halls and Facilities:AGRICU	ical Work Streams:Community Development:Youth Projects:Youth Advisory Centr	128	Work streams	mpetitive and responsive economic infra	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	27	27	16
Community Halls and Facilities:AGRICU	ical Work Streams:Community Development:Youth Projects:Youth Advisory Centr	129	Work streams	mpetitive and responsive economic infra	Governance	very programmes and reduce services and infrastructure backlogs			District Municipalities	30.30979385	-29.88270287	2	55	5
Community Halls and Facilities:AGRICU	ical Work Streams:Community Development:Youth Projects:Youth Advisory Centr	130	Work streams	mpetitive and responsive economic infra	Governance	very programmes and reduce services and infrastructure backlogs			District Municipalities	30.30979385	-29.88270287	55	2	52
Community Halls and Facilities:Richmon	ical Work Streams:Community Development:Youth Projects:Youth Advisory Centr	131	Work streams	mpetitive and responsive economic infra	Governance	very programmes and reduce services and infrastructure backlogs			District Municipalities	30.30979385	-29.88270287	25	94	21
Community Halls and Facilities:AGRICU	rk Streams:Community Development:Youth Projects:Youth Development:YOUTH	132	Work streams	mpetitive and responsive economic infra	Governance	very programmes and reduce services and infrastructure backlogs			District Municipalities	30.30979385	-29.88270287	18	29	37
Community Halls and Facilities:Richmon	rk Streams:Community Development:Youth Projects:Youth Development:YOUTH	133	Work streams	mpetitive and responsive economic infra	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	15	25	39
Community Halls and Facilities:Richmon	rk Streams:Community Development:Youth Projects:Youth Development:YOUTH	134	Work streams	mpetitive and responsive economic infra	Governance	ance the lives of the poor thus alleviating poverty			District Municipalities	30.30979385	-29.88270287	10	18	22
Community Halls and Facilities:AGRICU	ical Work Streams:Community Development:Youth Projects:Youth Development	135	Work streams	mpetitive and responsive economic infra	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	58	10	31
Community Halls and Facilities:Richmon	ical Work Streams:Community Development:Youth Projects:Youth Development	136	Work streams	mpetitive and responsive economic infra	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	42	15	5
Community Halls and Facilities:Richmon	ical Work Streams:Community Development:Youth Projects:Youth Development	137	Work streams	mpetitive and responsive economic infra	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	20	58	5
Community Halls and Facilities:Richmon	ical Work Streams:Community Development:Youth Projects:Youth Development	138	Work streams	mpetitive and responsive economic infra	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	–	42	21
Community Halls and Facilities:Richmon	ical Work Streams:Community Development:Youth Projects:Youth Development	139	Work streams	mpetitive and responsive economic infra	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	15	20	16
Community Halls and Facilities:AGRICU	rk Streams:Community Development:Youth Projects:Youth Development:YOUTH	140	Work streams	mpetitive and responsive economic infra	Spatial integration	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	15	–	3
Disaster Management:DISASTER MANAG	ical Work Streams:Emergency and Disaster Management:Disaster Management:DIS	141	Work streams	mpetitive and responsive economic infra	Spatial integration	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	5	15	10
Disaster Management:DISASTER MANAG	ical Work Streams:Emergency and Disaster Management:Disaster Management:DIS	142	Work streams	mpetitive and responsive economic infra	Spatial integration	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	50	50	679
Disaster Management:DISASTER MANAG	Work Streams:Emergency and Disaster Management:Disaster Relief:PUBLIC AW	143	Work streams	mpetitive and responsive economic infra	Spatial integration	very programmes and reduce services and infrastructure backlogs			District Municipalities	30.30979385	-29.88270287	20	20	21
Disaster Management:DISASTER MANAG	Work Streams:Emergency and Disaster Management:Disaster Relief:PUBLIC AW	144	Work streams	mpetitive and responsive economic infra	Spatial integration	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	35	5	37
Disaster Management:DISASTER MANAG	Work Streams:Emergency and Disaster Management:Disaster Relief:PUBLIC AW	145	Work streams	mpetitive and responsive economic infra	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	37	15	32
Disaster Management:DISASTER MANAG	Work Streams:Emergency and Disaster Management:Disaster Relief:PUBLIC AW	146	Work streams	mpetitive and responsive economic infra	Inclusion and access	ral Transformation and institutional development			District Municipalities	30.30979385	-29.88270287	21	35	31
Roads:Roads (104010)	ational:Typical Work Streams:Environmental:Environmental Health:Environmental	147	Work streams	mpetitive and responsive economic infra	Inclusion and access	radicate the past perception of the municipality			District Municipalities	30.30979385	-29.88270287	30	37	37
Roads:Roads (104010)	ational:Typical Work Streams:Environmental:Environmental Health:Environmental	148	Work streams	mpetitive and responsive economic infra	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	5	21	57
Roads:Roads (104010)	ational:Typical Work Streams:Environmental:Environmental Health:Environmental	149	Work streams	mpetitive and responsive economic infra	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	5	30	21
Economic Development/Planning:LOCAL	ional:Typical Work Streams:Expanded Public Works Programme:Project:EPWP PI	150	Work streams	mpetitive and responsive economic infra	Inclusion and access	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	20	20	88
Economic Development/Planning:LOCAL	k Streams:Functions and Events:Special Events and Functions:COMMEMORATIO	151	Work streams	mpetitive and responsive economic infra	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	15	5	21
Economic Development/Planning:LOCAL	ical Work Streams:Functions and Events:Special Events and Functions:Richmon	152	Work streams	mpetitive and responsive economic infra	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	3	5	104
Economic Development/Planning:LOCAL	ical Work Streams:Functions and Events:Special Events and Functions:Richmon	153	Work streams	mpetitive and responsive economic infra	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	10	15	21
Economic Development/Planning:LOCAL	ical Work Streams:Functions and Events:Special Events and Functions:Richmon	154	Work streams	mpetitive and responsive economic infra	Growth	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SP			District Municipalities	30.30979385	-29.88270287	651	3	197
Administrative and Corporate Support	perational:Typical Work Streams:Health and Welfare:Minor Aliments:Medical Surve	155	Work streams	mpetitive and responsive economic infra	Growth	radicate the past perception of the municipality			District Municipalities	30.30979385	-29.88270287	20	651	16
Administrative and Corporate Support	ork Streams:Health and Welfare:Municipal Wellness Service:WELLNESS PROGRAM	156	Work streams	mpetitive and responsive economic infra	Growth	radicate the past perception of the municipality			District Municipalities	30.30979385	-29.88270287	35	10	140
Administrative and Corporate Support	ical Work Streams:Human Resources:Employee Assistance Programme:Skills	157	Work streams	mpetitive and responsive economic infra	Governance	radicate the past perception of the municipality			District Municipalities	30.30979385	-29.88270287	31	31	516
Community Halls and Facilities:AGRICU	nical Work Streams:Indigent and Cultural Management and Services:Review of in	158	Work streams	mpetitive and responsive economic infra	Governance	very programmes and reduce services and infrastructure backlogs			District Municipalities	30.30979385	-29.88270287	30	30	5
Community Halls and Facilities:AGRICU	nical Work Streams:Indigent and Cultural Management and Services:Review of in	159	Work streams	mpetitive and responsive economic infra	Governance	radicate the past perception of the municipality			District Municipalities	30.30979385	-29.88270287	36	20	10
Economic Development/Planning:LOCAL	ork Streams:Local Economic Development:Project Implementation:AGRI FARMER	160	Work streams	mpetitive and responsive economic infra	Governance	ate youth and empower youth on resources available			District Municipalities	30.30979385	-29.88270287	55	35	10
Economic Development/Planning:LOCAL	ork Streams:Local Economic Development:Project Implementation:AGRI FARMER	161	Work streams	mpetitive and responsive economic infra	Inclusion and access	ate youth and empower youth on resources available			District Municipalities	30.30979385	-29.88270287	20	20	5
Economic Development/Planning:LOCAL	al:Typical Work Streams:Local Economic Development:Project Implementation:CR	162	Work streams	mpetitive and responsive economic infra	Inclusion and access	ate youth and empower youth on resources available			District Municipalities	30.30979385	-29.88270287	84	36	8
Economic Development/Planning:LOCAL	al:Typical Work Streams:Local Economic Development:Project Implementation:CR	163	Work streams	mpetitive and responsive economic infra	Inclusion and access	ate youth and empower youth on resources available			District Municipalities	30.30979385	-29.88270287	20	55	5
Economic Development/Planning:LOCAL	l Work Streams:Local Economic Development:Training:SMME ACCREDITED TRAI	164	Work streams	mpetitive and responsive economic infra	Growth	very programmes and reduce services and infrastructure backlogs			District Municipalities	30.30979385	-29.88270287	100	84	157
Economic Development/Planning:LOCAL	l Work Streams:Local Economic Development:Training:SMME ACCREDITED TRAI	165	Work streams	mpetitive and responsive economic infra	Growth	very programmes and reduce services and infrastructure backlogs			District Municipalities	30.30979385	-29.88270287	20	20	16
Administrative and Corporate Support	onal:Typical Work Streams:Occupational Health and Safety:Occupational Health an	166	Work streams	mpetitive and responsive economic infra	Growth	very programmes and reduce services and infrastructure backlogs			District Municipalities	30.30979385	-29.88270287	188	188	11
Road and Traffic Regulation:Traffic	erational:Typical Work Streams:Public Protection and Safety:AMMUNITION-TRAI	167	Work streams	mpetitive and responsive economic infra	Growth	ance the lives of the poor thus alleviating poverty			whole of municipality			15	20	31
Community Halls and Facilities:AGRICU	erational:Typical Work Streams:Sport Development:Municipal Games:SALGA GAM	168	Work streams	mpetitive and responsive economic infra	Growth	ance the lives of the poor thus alleviating poverty			whole of municipality			134	100	271
Community Halls and Facilities:AGRICU	erational:Typical Work Streams:Sport Development:Municipal Games:SALGA GAM	169	Work streams	mpetitive and responsive economic infra	Growth	very programmes and reduce services and infrastructure backlogs			whole of municipality			494	15	83
Community Halls and Facilities:AGRICU	erational:Typical Work Streams:Sport Development:Municipal Games:SALGA GAM	170	Work streams	mpetitive and responsive economic infra	Governance	very programmes and reduce services and infrastructure backlogs			whole of municipality			5	134	80
Municipal Manager, Town Secretary and	Operational:Typical Work Streams:Ward Committees:Meetings:MPAC OVERSIGH	171	Work streams	mpetitive and responsive economic infra	Governance	radicate the past perception of the municipality			whole of municipality			10	494	21
Municipal Manager, Town Secretary and	Operational:Typical Work Streams:Ward Committees:Meetings:MPAC OVERSIGH	172	Work streams	mpetitive and responsive economic infra	Governance	radicate the past perception of the municipality			whole of municipality			10	10	10
Municipal Manager, Town Secretary and	ional:Typical Work Streams:Ward Committees:Meetings:PUBLIC AWARENESS ME	173	Work streams	sirable rural communities contributing to	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SPAN			whole of municipality			5	5	9
Municipal Manager, Town Secretary and	ional:Typical Work Streams:Ward Committees:Meetings:PUBLIC AWARENESS ME	174	Work streams	sirable rural communities contributing to	Governance	ral Transformation and institutional development			whole of municipality			8	5	31
Municipal Manager, Town Secretary and	ional:Typical Work Streams:Ward Committees:Meetings:PUBLIC AWARENESS ME	175	Work streams	sirable rural communities contributing to	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SPAN			whole of municipality			5	10	21
Municipal Manager, Town Secretary and	ional:Typical Work Streams:Ward Committees:Meetings:PUBLIC AWARENESS ME	176	Work streams	sirable rural communities contributing to	Governance	ance the lives of the poor thus alleviating poverty			whole of municipality			150	5	17
Municipal Manager, Town Secretary and	Typical Work Streams:Ward Committees:Meetings:WARD COMMITTEE QUARTE	177	Work streams	sirable rural communities contributing to	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SPAN			whole of municipality			15	8	13
Municipal Manager, Town Secretary and	Typical Work Streams:Ward Committees:Meetings:WARD COMMITTEE QUARTE	178	Work streams	sirable rural communities contributing to	Governance	IN ASSETS THUS ENSURING ITS SUSTAINABILITY OVER ITS LIFE SPAN			whole of municipality			–	15	10
Municipal Manager, Town Secretary and	Operational:Municipal Running Cost	179	New	accountable, effective and efficient loc	Growth	ance the lives of the poor thus alleviating poverty			whole of municipality			11	150	0
Community and Social Services	Operational:Municipal Running Cost	180	New	accountable, effective and efficient loc	Inclusion and access	ance the lives of the poor thus alleviating poverty			whole of municipality			20	–	20,347
Executive and Council	Operational:Municipal Running Cost	181	New	accountable, effective and efficient loc	Inclusion and access	ance the lives of the poor thus alleviating poverty			whole of municipality			(0)	11	19,189
Finance and Administration	Operational:Municipal Running Cost	182	New	accountable, effective and efficient loc	Inclusion and access	ance the lives of the poor thus alleviating poverty			whole of municipality			259	20	45,872
Housing	Operational:Municipal Running Cost	183	New	accountable, effective and efficient loc	Inclusion and access	ance the lives of the poor thus alleviating poverty			whole of municipality			79	79	521
Internal Audit	Operational:Municipal Running Cost	184	New	accountable, effective and efficient loc	Growth	ance the lives of the poor thus alleviating poverty			whole of municipality			77	259	1,712
Planning and Development	Operational:Municipal Running Cost	185	New	accountable, effective and efficient loc	Spatial integration	ance the lives of the poor thus alleviating poverty			whole of municipality			20	(0)	12,281
Road Transport	Operational:Municipal Running Cost	186	New	accountable, effective and efficient loc	Spatial integration	ance the lives of the poor thus alleviating poverty			whole of municipality			10	77	26,385
Sport and Recreation	Operational:Municipal Running Cost	187	New	accountable, effective and efficient loc	Spatial integration	very programmes and reduce services and infrastructure backlogs			whole of municipality			9	10	3,415
Waste Management	Operational:Municipal Running Cost	188	New	accountable, effective and efficient loc	Spatial integration	very programmes and reduce services and infrastructure backlogs			whole of municipality			20	20	6,102
Waste Water Management	Operational:Municipal Running Cost	189	New	accountable, effective and efficient loc	Spatial integration	ance the lives of the poor thus alleviating poverty			whole of municipality			20	16	573
Parent Operational expenditure												17,546	17,503	155,254
Entities:														
List all Operational projects grouped by Entity														
Entity A														
Water project A														
Entity B														
Electricity project B														
Entity Operational expenditure												–	–	–
Total Operational expenditure												17,546	17,503	155,254

References
Must reconcile with Budgeted Operating Expenditure
Asset class as per table A9 and asset sub-class as per table SA34
GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure
Project Number consists of MSCOA Project Longcode and seq No (sample PO001001002001002001002_00069)

check 151,504 154,823 24,863