
<i>Name of institution & investment ID</i>	<i>Ref</i>	<i>Period of Investment - Yrs/Months</i>	<i>Type of Investment</i>
--	------------	--	---------------------------

<i>Capital Guarantee</i>	<i>Variable or Fixed interest rate</i>	<i>Interest Rate</i>	<i>Commission Paid (Rands)</i>
--------------------------	--	----------------------	--------------------------------

<i>Commission Recipient</i>	<i>Expiry date of investment</i>	<i>Opening balance</i>	<i>Interest to be realised</i>
-----------------------------	----------------------------------	------------------------	--------------------------------

Partial / Premature Withdrawal (4) Investment Top Up

Municipal annual budgets and MTREF & supporting tables

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national treasury

Department
National Treasury
REPUBLIC OF SOUTH AFRICA

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Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2023/24

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

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Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure	
Vote 1 - Finance and Administration	Vote 1 Finance and Administration		1
Vote 2 - Finance and Administration2	1.1 Finance	1.1 - Finance	11
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Vote 6 - Energy Sources	1.5 Human Resources	1.5 - Human Resources	15
Vote 7 - Road Transport	1.6 Property Services	1.6 - Property Services	16
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Vote 9 - Sport and Recreation	1.8 Information Technology	1.8 - Information Technology	18
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	2.4 [Name of sub-vote]	2.4 - [Name of sub-vote]	24
	2.5 [Name of sub-vote]	2.5 - [Name of sub-vote]	25
	2.6 [Name of sub-vote]	2.6 - [Name of sub-vote]	26
	2.7 [Name of sub-vote]	2.7 - [Name of sub-vote]	27
	2.8 [Name of sub-vote]	2.8 - [Name of sub-vote]	28
	2.9 [Name of sub-vote]	2.9 - [Name of sub-vote]	29
	2.10 [Name of sub-vote]	2.10 - [Name of sub-vote]	210
	Vote 3 Executive and Council		3
	3.1 [Name of sub-vote]	3.1 - [Name of sub-vote]	31
	3.2 Disaster Management	3.2 - Disaster Management	32
	3.3 Libraries and Archives	3.3 - Libraries and Archives	33
	3.4 Population Development	3.4 - Population Development	34
	3.5 Cultural Matters	3.5 - Cultural Matters	35
	3.6 [Name of sub-vote]	3.6 - [Name of sub-vote]	36
	3.7 [Name of sub-vote]	3.7 - [Name of sub-vote]	37
	3.8 [Name of sub-vote]	3.8 - [Name of sub-vote]	38
	3.9 [Name of sub-vote]	3.9 - [Name of sub-vote]	39
	3.10 [Name of sub-vote]	3.10 - [Name of sub-vote]	310
	Vote 4 Community and Social Services		4
	4.1 Disaster Management	4.1 - Disaster Management	41
	4.2 Libraries and Archives	4.2 - Libraries and Archives	42
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	4.6 Industrial Promotion	4.6 - Industrial Promotion	46
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	4.10 [Name of sub-vote]	4.10 - [Name of sub-vote]	410
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	5.5 [Name of sub-vote]	5.5 - [Name of sub-vote]	55
	5.6 [Name of sub-vote]	5.6 - [Name of sub-vote]	56
	5.7 [Name of sub-vote]	5.7 - [Name of sub-vote]	57
	5.8 [Name of sub-vote]	5.8 - [Name of sub-vote]	58
	5.9 [Name of sub-vote]	5.9 - [Name of sub-vote]	59
	5.10 [Name of sub-vote]	5.10 - [Name of sub-vote]	510
	Vote 6 Energy Sources		6
	6.1 Electricity	6.1 - Electricity	61
	6.2 [Name of sub-vote]	6.2 - [Name of sub-vote]	62
	6.3 [Name of sub-vote]	6.3 - [Name of sub-vote]	63
	6.4 [Name of sub-vote]	6.4 - [Name of sub-vote]	64
	6.5 [Name of sub-vote]	6.5 - [Name of sub-vote]	65
	6.6 [Name of sub-vote]	6.6 - [Name of sub-vote]	66
	6.7 [Name of sub-vote]	6.7 - [Name of sub-vote]	67
	6.8 [Name of sub-vote]	6.8 - [Name of sub-vote]	68
	6.9 [Name of sub-vote]	6.9 - [Name of sub-vote]	69
	6.10 [Name of sub-vote]	6.10 - [Name of sub-vote]	610
	Vote 7 Road Transport		7
	7.1 Roads	7.1 - Roads	71
	7.2 [Name of sub-vote]	7.2 - [Name of sub-vote]	72
	7.3 [Name of sub-vote]	7.3 - [Name of sub-vote]	73
	7.4 [Name of sub-vote]	7.4 - [Name of sub-vote]	74
	7.5 [Name of sub-vote]	7.5 - [Name of sub-vote]	75
	7.6 [Name of sub-vote]	7.6 - [Name of sub-vote]	76
	7.7 [Name of sub-vote]	7.7 - [Name of sub-vote]	77
	7.8 [Name of sub-vote]	7.8 - [Name of sub-vote]	78
	7.9 [Name of sub-vote]	7.9 - [Name of sub-vote]	79
	7.10 [Name of sub-vote]	7.10 - [Name of sub-vote]	710
	Vote 8 Planning and Development		8
	8.1 Town Planning, Building Regulations and Enforcement, and City Engineer	8.1 - Town Planning, Building Regulations and Enforcement, and City Engineer	81
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	8.8 [Name of sub-vote]	8.8 - [Name of sub-vote]	88
	8.9 [Name of sub-vote]	8.9 - [Name of sub-vote]	89
	8.10 [Name of sub-vote]	8.10 - [Name of sub-vote]	810
	Vote 9 Sport and Recreation		9
	9.1 Sports Grounds and Stadiums	9.1 - Sports Grounds and Stadiums	91
	9.2 [Name of sub-vote]	9.2 - [Name of sub-vote]	92
	9.3 [Name of sub-vote]	9.3 - [Name of sub-vote]	93
	9.4 [Name of sub-vote]	9.4 - [Name of sub-vote]	94
	9.5 [Name of sub-vote]	9.5 - [Name of sub-vote]	95
	9.6 [Name of sub-vote]	9.6 - [Name of sub-vote]	96
	9.7 [Name of sub-vote]	9.7 - [Name of sub-vote]	97
	9.8 [Name of sub-vote]	9.8 - [Name of sub-vote]	98
	9.9 [Name of sub-vote]	9.9 - [Name of sub-vote]	99
	9.10 [Name of sub-vote]	9.10 - [Name of sub-vote]	910
	Vote 10 Public Safety		10
	10.1 [Name of sub-vote]	10.1 - [Name of sub-vote]	101
	10.2 Fencing and Fences	10.2 - Fencing and Fences	102
	10.3 [Name of sub-vote]	10.3 - [Name of sub-vote]	103
	10.4 [Name of sub-vote]	10.4 - [Name of sub-vote]	104
	10.5 [Name of sub-vote]	10.5 - [Name of sub-vote]	105
	10.6 [Name of sub-vote]	10.6 - [Name of sub-vote]	106
	10.7 [Name of sub-vote]	10.7 - [Name of sub-vote]	107
	10.8 [Name of sub-vote]	10.8 - [Name of sub-vote]	108
	10.9 [Name of sub-vote]	10.9 - [Name of sub-vote]	109
	10.10 [Name of sub-vote]	10.10 - [Name of sub-vote]	1010
	Vote 11 Other		11
	11.1 Licensing and Regulation	11.1 - Licensing and Regulation	111
	11.2 [Name of sub-vote]	11.2 - [Name of sub-vote]	112
	11.3 [Name of sub-vote]	11.3 - [Name of sub-vote]	113
	11.4 [Name of sub-vote]	11.4 - [Name of sub-vote]	114
	11.5 [Name of sub-vote]	11.5 - [Name of sub-vote]	115
	11.6 [Name of sub-vote]	11.6 - [Name of sub-vote]	116
	11.7 [Name of sub-vote]	11.7 - [Name of sub-vote]	117

11.8	[Name of sub-vote]	11.8 - [Name of sub-vote]	118
11.9	[Name of sub-vote]	11.9 - [Name of sub-vote]	119
11.10	[Name of sub-vote]	11.10 - [Name of sub-vote]	1110
Vote 12	[NAME OF VOTE 1210]		12
12.1	Asset Management	12.1 - Asset Management	121
12.2	Housing	12.2 - Housing	122
12.3	[Name of sub-vote]	12.3 - [Name of sub-vote]	123
12.4	[Name of sub-vote]	12.4 - [Name of sub-vote]	124
12.5	[Name of sub-vote]	12.5 - [Name of sub-vote]	125
12.6	[Name of sub-vote]	12.6 - [Name of sub-vote]	126
12.7	[Name of sub-vote]	12.7 - [Name of sub-vote]	127
12.8	[Name of sub-vote]	12.8 - [Name of sub-vote]	128
12.9	[Name of sub-vote]	12.9 - [Name of sub-vote]	129
12.10	[Name of sub-vote]	12.10 - [Name of sub-vote]	1210
Vote 13	Housing		13
13.1	Housing	13.1 - Housing	131
13.2	[Name of sub-vote]	13.2 - [Name of sub-vote]	132
13.3	[Name of sub-vote]	13.3 - [Name of sub-vote]	133
13.4	[Name of sub-vote]	13.4 - [Name of sub-vote]	134
13.5	[Name of sub-vote]	13.5 - [Name of sub-vote]	135
13.6	[Name of sub-vote]	13.6 - [Name of sub-vote]	136
13.7	[Name of sub-vote]	13.7 - [Name of sub-vote]	137
13.8	[Name of sub-vote]	13.8 - [Name of sub-vote]	138
13.9	[Name of sub-vote]	13.9 - [Name of sub-vote]	139
13.10	[Name of sub-vote]	13.10 - [Name of sub-vote]	1310
Vote 14	Waste Water Management		14
14.1	Storm Water Management	14.1 - Storm Water Management	141
14.2	[Name of sub-vote]	14.2 - [Name of sub-vote]	142
14.3	[Name of sub-vote]	14.3 - [Name of sub-vote]	143
14.4	[Name of sub-vote]	14.4 - [Name of sub-vote]	144
14.5	[Name of sub-vote]	14.5 - [Name of sub-vote]	145
14.6	[Name of sub-vote]	14.6 - [Name of sub-vote]	146
14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]	147
14.8	[Name of sub-vote]	14.8 - [Name of sub-vote]	148
14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]	149
14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]	1410
Vote 15	Health		15
15.1	Health Services	15.1 - Health Services	151
15.2	[Name of sub-vote]	15.2 - [Name of sub-vote]	152
15.3	[Name of sub-vote]	15.3 - [Name of sub-vote]	153
15.4	[Name of sub-vote]	15.4 - [Name of sub-vote]	154
15.5	[Name of sub-vote]	15.5 - [Name of sub-vote]	155
15.6	[Name of sub-vote]	15.6 - [Name of sub-vote]	156
15.7	[Name of sub-vote]	15.7 - [Name of sub-vote]	157
15.8	[Name of sub-vote]	15.8 - [Name of sub-vote]	158
15.9	[Name of sub-vote]	15.9 - [Name of sub-vote]	159
15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]	1510

KZN226 Mkhambathini - Contact Information
A. GENERAL INFORMATION

Municipality	KZN226 Mkhambathini
Grade	
Province	KZN KWAZULU-NATAL
Web Address	www.mkhambathini.gov.za
e-mail Address	mm@mkhambathini.gov.za

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

B. CONTACT INFORMATION

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Street address	
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City / Town	Camperdown
Postal Code	3720
General Contacts	
Telephone number	031 785 9300
Fax number	031 785 2121

C. POLITICAL LEADERSHIP

Speaker:		Secretary/PA to the Speaker:	
ID Number	6703035937088	ID Number	7310170539080
Title	Mr	Title	Mrs
Name	Cllr T.A Gwala	Name	Mrs. Nompumelelo Makhanya
Telephone number	0317859318	Telephone number	0317859316
Cell number	0825934610	Cell number	0826594155
Fax number	031 785 2121	Fax number	0317852121
E-mail address	speaker@mkhambathini.gov.za	E-mail address	mpume.makhanya@mkhambathini.gov.za
Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:	
ID Number	760518 5330 080	ID Number	
Title	Cllr.	Title	
Name	N.W. Ntombela	Name	
Telephone number	031 785 9318	Telephone number	
Cell number	073 321 8895	Cell number	
Fax number	031 785 2121	Fax number	
E-mail address	mayor@mkhambathini.gov.za	E-mail address	
Deputy Mayor/Executive Mayor:		Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number	680404 0508 086	ID Number	731017 0539 080
Title	Cllr.	Title	Mrs
Name	N.P. Maphanga	Name	Nompumelelo Makhanya
Telephone number	031 785 9314	Telephone number	031 785 9316
Cell number	073 282 2182	Cell number	082 659 4155
Fax number	031 785 2121	Fax number	031 785 2121
E-mail address	deputymayor@mkhambathini.gov.za	E-mail address	mpume.makhanya@mkhambathini.gov.za
D. MANAGEMENT LEADERSHIP			
Municipal Manager:		Secretary/PA to the Municipal Manager:	
ID Number	850303 6087 083	ID Number	9611290379085
Title	Mr	Title	Ms
Name	Sanele Mngwengwe	Name	Nokulunga Nkosi
Telephone number	031 785 9306	Telephone number	317859307
Cell number	082 850 9555	Cell number	733824086
Fax number	031 785 2121	Fax number	031 785 2121
E-mail address	mm@mkhambathini.gov.za	E-mail address	secretarymm@mkhambathini.gov.za
Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number	820430 5598 088	ID Number	810524 0556 083
Title	Mr	Title	Ms
Name	MR T.E Gmbu	Name	Mpho Motsoeneng
Telephone number	0317859320	Telephone number	031 785 9319
Cell number	0767490935	Cell number	073 796 5264
Fax number	0317852121	Fax number	031 785 2121
E-mail address	cfo@mkhambathini.gov.za	E-mail address	mpho.motsoeneng@mkhambathini.gov.za
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	6710125530087	ID Number	9406101281087
Title	Mr	Title	Ms
Name	Sipho Magcaba	Name	Nonkululeko Ngubane
Telephone number	0317859354	Telephone number	0317859326
Cell number	0822009808	Cell number	0791808234
Fax number	0317852121	Fax number	031 785 2121
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KZN226 Mkhambathini - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	15,048	16,789	21,130	20,088	21,288	21,288	17,779	24,850	26,068	27,293
Service charges	528	533	556	621	621	621	497	653	685	718
Investment revenue	4,286	2,596	2,242	1,975	3,475	3,475	1,365	3,100	3,252	3,405
Transfer and subsidies - Operational	69,092	85,494	76,559	84,194	92,894	92,894	92,686	89,672	94,419	93,538
Other own revenue	8,803	11,017	10,565	12,054	10,604	10,604	8,841	8,646	9,070	9,496
Total Revenue (excluding capital transfers and contributions)	97,757	116,429	111,052	118,932	128,882	128,882	121,168	126,922	133,494	134,449
Employee costs	36,529	43,215	51,093	53,084	47,384	47,384	42,843	49,690	52,125	54,575
Remuneration of councillors	6,024	6,022	5,883	6,960	6,960	6,960	5,266	7,329	7,688	8,050
Depreciation and amortisation	9,319	10,760	11,763	11,916	12,063	12,063	9,053	12,643	13,045	13,658
Interest	4	0	1	-	-	-	39	-	-	-
Inventory consumed and bulk purchases	2,898	4,445	2,997	3,640	3,288	3,288	2,903	4,627	5,546	5,807
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Other expenditure	46,393	68,790	83,897	51,012	73,019	73,019	52,949	66,319	69,114	72,428
Total Expenditure	101,166	133,233	155,633	126,611	142,714	142,714	113,053	140,608	147,518	154,518
Surplus/(Deficit)	(3,409)	(16,803)	(44,582)	(7,679)	(13,833)	(13,833)	8,115	(13,687)	(14,024)	(20,068)
Transfers and subsidies - capital (monetary allocations)	16,064	25,786	46,152	17,773	31,766	31,766	36,429	18,392	19,041	19,718
Transfers and subsidies - capital (in-kind)	120	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	12,775	8,983	1,570	10,094	17,934	17,934	44,543	4,705	5,017	(350)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	12,775	8,983	1,570	10,094	17,934	17,934	44,543	4,705	5,017	(350)
Capital expenditure & funds sources										
Capital expenditure	22,059	34,597	44,892	17,962	32,676	32,676	332,932	22,922	20,541	20,918
Transfers recognised - capital	11,772	6,582	32,709	15,462	27,636	27,636	199,482	18,392	19,041	19,718
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	10,287	28,015	12,182	2,500	5,041	5,041	133,450	4,530	1,500	1,200
Total sources of capital funds	22,059	34,597	44,892	17,962	32,676	32,676	332,932	22,922	20,541	20,918
Financial position										
Total current assets	85,893	72,295	59,522	82,996	70,169	70,169	54,186	74,061	(3,100)	(8,260)
Total non current assets	161,801	189,308	223,285	231,369	244,042	244,042	251,142	210,346	7,496	7,260
Total current liabilities	13,211	16,279	35,061	56,592	(24,662)	(24,662)	13,038	10,395	212	222
Total non current liabilities	(2,271)	(693)	1,009	3,269	7,019	7,019	1,009	7,019	-	-
Community wealth/Equity	232,109	242,162	243,732	250,123	329,347	329,347	285,768	265,180	5,017	(350)
Cash flows										
Net cash from (used) operating	-	-	-	78,551	25,044	25,044	30,000	7,806	10,366	8,569
Net cash from (used) investing	-	-	-	20,281	36,481	36,481	-	(26,360)	(23,622)	(24,056)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	-	-	-	98,832	61,525	61,525	30,000	34,687	21,431	5,944
Cash backing/surplus reconciliation										
Cash and investments available	66,166	51,234	54,250	42,302	81,466	81,466	44,794	45,594	(4,209)	(6,015)
Application of cash and investments	7,852	9,614	12,304	32,348	(31,263)	(31,263)	5,406	2,940	1,571	2,452
Balance - surplus (shortfall)	58,314	41,620	41,946	9,955	112,729	112,729	39,388	42,654	(5,780)	(8,467)
Asset management										
Asset register summary (WDV)	161,801	189,308	223,285	170,842	195,930	195,930	162,234	162,234	7,496	7,260
Depreciation	9,319	10,760	11,763	11,916	12,063	12,063	12,643	12,643	13,045	13,658
Renewal and Upgrading of Existing Assets	0	4	4	1,300	1,300	1,300	2,400	2,400	700	400
Repairs and Maintenance	10,747	27,671	33,266	12,300	22,146	22,146	12,919	12,919	13,370	14,189
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	2,229	4,699	4,913	1,621	3,421	3,421	3,618	3,795	3,974	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	25	25	26	27	27	27	28	28	28	-

KZN226 Mkhambathini - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional										
Governance and administration		106,050	132,080	132,945	124,961	127,361	127,361	134,272	140,963	142,056
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		106,050	132,080	132,945	124,961	127,361	127,361	134,272	140,963	142,056
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		2,502	1,833	1,936	2,028	10,726	10,726	2,027	2,116	2,211
Community and social services		2,477	1,833	1,936	2,028	10,726	10,726	2,027	2,116	2,211
Sport and recreation		25	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		156	2,419	15,941	1,541	14,380	14,380	400	420	439
Planning and development		133	2,419	1,521	1,541	380	380	400	420	439
Road transport		23	-	14,420	-	14,000	14,000	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		528	533	556	621	621	621	653	685	718
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		528	533	556	621	621	621	653	685	718
Other	4	4,704	5,349	5,825	7,554	7,560	7,560	7,961	8,351	8,743
Total Revenue - Functional	2	113,941	142,216	157,203	136,705	160,648	160,648	145,314	152,535	154,167
Expenditure - Functional										
Governance and administration		58,263	74,907	94,549	78,861	92,092	92,092	89,810	93,367	97,673
Executive and council		12,620	17,490	19,515	19,133	19,189	19,189	18,851	19,774	20,704
Finance and administration		45,643	57,417	75,034	59,728	72,903	72,903	70,959	73,593	76,969
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		18,243	22,131	28,573	30,514	38,959	38,959	32,975	35,560	37,380
Community and social services		14,040	20,931	27,845	26,898	30,396	30,396	30,086	32,529	34,206
Sport and recreation		4,086	1,091	676	3,262	2,733	2,733	2,564	2,690	2,816
Public safety		2	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		115	110	52	354	5,831	5,831	325	341	357
Economic and environmental services		11,984	23,087	22,887	10,045	10,134	10,134	17,288	18,135	18,988
Planning and development		1,695	2,433	316	620	634	634	569	596	624
Road transport		10,289	20,654	22,571	9,424	9,500	9,500	16,720	17,539	18,363
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		8,849	12,138	9,170	6,550	888	888	557	584	612
Energy sources		6,224	10,433	5,567	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		2,626	1,705	3,603	6,550	888	888	557	584	612
Other	4	3,827	969	454	642	642	642	672	704	737
Total Expenditure - Functional	3	101,166	133,233	155,633	126,611	142,714	142,714	141,302	148,350	155,389
Surplus/(Deficit) for the year		12,775	8,983	1,570	10,094	17,934	17,934	4,011	4,185	(1,221)

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 Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

KZN226 Mkhambathini - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expe	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
Revenue - Functional	1								
Municipal governance and administration		106,050	132,080	132,945	124,961	127,361	127,361	134,272	140,963
Executive and council		-	-	-	-	-	-	-	-
Mayor and Council		-	-	-	-	-	-	-	-
Municipal Manager, Town Secretary and Chief Executive		-	-	-	-	-	-	-	-
Finance and administration		106,050	132,080	132,945	124,961	127,361	127,361	134,272	140,963
Administrative and Corporate Support		40	83	54	67	67	67	-	-
Asset Management		120	-	-	-	-	-	-	-
Finance		43,156	52,263	62,421	47,375	49,775	49,775	52,464	53,108
Fleet Management		-	-	-	-	-	-	-	-
Human Resources		-	-	-	-	-	-	-	-
Information Technology		-	-	-	-	-	-	-	-
Legal Services		-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-ordination		-	-	-	-	-	-	-	-
Property Services		62,734	79,735	70,470	77,519	77,519	77,519	81,808	87,854
Risk Management		-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-
Supply Chain Management		-	-	-	-	-	-	-	-
Valuation Service		-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-
Community and public safety		2,502	1,833	1,936	2,028	10,726	10,726	2,027	2,116
Community and social services		2,477	1,833	1,936	2,028	10,726	10,726	2,027	2,116
Aged Care		-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-
Child Care Facilities		-	-	-	-	-	-	-	-
Community Halls and Facilities		-	-	8	-	500	500	-	-
Consumer Protection		-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-
Disaster Management		745	-	-	-	8,200	8,200	-	-
Education		-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-
Libraries and Archives		1,732	1,833	1,929	2,028	2,026	2,026	2,027	2,116
Literacy Programmes		-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-
Sport and recreation		25	-	-	-	-	-	-	-
Beaches and Jetties		-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-
Recreational Facilities		-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		25	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-
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	156	2,419	15,941	1,541	14,380	14,380	400	420	
Planning and development	133	2,419	15,211	1,541	380	380	400	420	
Billboards	-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	
Central City Improvement District	-	-	-	-	-	-	-	-	
Development Facilitation	-	-	-	-	-	-	-	-	
Economic Development/Planning	-	-	-	-	-	-	-	-	
Regional Planning and Development	-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement, and City	133	2,419	15,211	1,541	380	380	400	420	
Project Management Unit	-	-	-	-	-	-	-	-	
Provincial Planning	-	-	-	-	-	-	-	-	
Support to Local Municipalities	-	-	-	-	-	-	-	-	
Road transport	23	-	14,420	-	14,000	14,000	-	-	
Public Transport	-	-	-	-	-	-	-	-	
Road and Traffic Regulation	-	-	-	-	-	-	-	-	
Roads	23	-	14,420	-	14,000	14,000	-	-	
Taxi Ranks	-	-	-	-	-	-	-	-	
Environmental protection	-	-	-	-	-	-	-	-	
Biodiversity and Landscape	-	-	-	-	-	-	-	-	
Coastal Protection	-	-	-	-	-	-	-	-	
Indigenous Forests	-	-	-	-	-	-	-	-	
Nature Conservation	-	-	-	-	-	-	-	-	
Pollution Control	-	-	-	-	-	-	-	-	
Soil Conservation	-	-	-	-	-	-	-	-	
Trading services	528	533	556	621	621	621	653	685	
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	528	533	556	621	621	621	653	685	
Recycling	-	-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	
Solid Waste Removal	528	533	556	621	621	621	653	685	
Street Cleaning	-	-	-	-	-	-	-	-	
Other	4,704	5,349	5,825	7,554	7,560	7,560	7,961	8,351	
Abattoirs	-	-	-	-	-	-	-	-	
Air Transport	-	-	-	-	-	-	-	-	
Forestry	-	-	-	-	-	-	-	-	
Licensing and Regulation	4,704	5,349	5,825	7,554	7,560	7,560	7,961	8,351	
Markets	-	-	-	-	-	-	-	-	
Tourism	-	-	-	-	-	-	-	-	
Total Revenue - Functional	2	113,941	142,216	157,203	136,705	160,648	160,648	145,314	152,535

Expenditure - Functional								
Municipal governance and administration	58,263	74,907	94,549	78,861	92,092	92,092	89,810	93,367
Executive and council	12,620	17,490	19,515	19,133	19,189	19,189	18,851	19,774
Mayor and Council	8,980	8,012	7,267	7,823	7,871	7,871	7,806	8,188
Municipal Manager, Town Secretary and Chief Executive	3,640	9,478	12,248	11,309	11,318	11,318	11,045	11,586
Finance and administration	45,643	57,417	75,034	59,728	72,903	72,903	70,959	73,593
Administrative and Corporate Support	10,731	12,329	16,290	12,865	14,092	14,092	13,361	13,975
Asset Management	10,383	19,262	25,700	17,816	23,563	23,563	14,743	15,066
Finance	16,473	19,099	24,342	20,811	26,194	26,194	33,655	34,902
Fleet Management	1,206	1,654	2,586	1,333	2,350	2,350	2,367	2,483
Human Resources	735	681	1,193	1,325	1,325	1,325	1,469	1,540
Information Technology	3,461	1,774	1,358	1,554	1,554	1,554	1,548	1,624
Legal Services	333	125	591	500	500	500	600	629
Marketing, Customer Relations, Publicity and Media Co-ordination	-	-	-	-	-	-	-	-
Property Services	2,250	2,439	2,921	3,255	3,055	3,055	3,217	3,374
Risk Management	-	-	-	-	-	-	-	-
Security Services	-	-	-	-	-	-	-	-
Supply Chain Management	71	55	52	270	270	270	-	-
Valuation Service	0	-	0	-	-	-	-	-
Internal audit	-	-	-	-	-	-	-	-
Governance Function	-	-	-	-	-	-	-	-
Community and public safety	18,243	22,131	28,573	30,514	38,959	38,959	32,975	35,560
Community and social services	14,040	20,931	27,845	26,898	30,396	30,396	30,086	32,529
Aged Care	237	302	473	676	709	709	6,031	7,123
Agricultural	180	-	29	150	-	-	-	-
Animal Care and Diseases	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums	-	-	-	-	-	-	-	-
Child Care Facilities	1,008	-	-	-	-	-	-	-
Community Halls and Facilities	7,578	14,895	16,558	15,183	14,162	14,162	14,490	15,200
Consumer Protection	-	-	-	-	-	-	-	-
Cultural Matters	210	982	1,000	795	909	909	880	923
Disaster Management	348	770	576	656	7,505	7,505	140	147
Education	405	92	173	198	198	198	210	220
Indigenous and Customary Law	99	17	52	104	104	104	420	441
Industrial Promotion	-	84	137	398	288	288	660	550
Language Policy	-	-	-	-	-	-	-	-
Libraries and Archives	2,080	2,431	2,898	2,970	2,004	2,004	3,130	3,283
Literacy Programmes	860	271	3,747	2,475	1,802	1,802	930	1,290
Media Services	-	-	-	-	-	-	-	-
Museums and Art Galleries	-	-	-	-	-	-	-	-
Population Development	1,035	1,088	2,201	3,292	2,715	2,715	3,195	3,352
Provincial Cultural Matters	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-
Zoo's	-	-	-	-	-	-	-	-
Sport and recreation	4,086	1,091	676	3,262	2,733	2,733	2,564	2,690
Beaches and Jetties	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)	-	-	-	-	-	-	-	-
Recreational Facilities	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums	4,086	1,091	676	3,262	2,733	2,733	2,564	2,690
Public safety	2	-	-	-	-	-	-	-
Civil Defence	-	-	-	-	-	-	-	-
Cleansing	-	-	-	-	-	-	-	-
Control of Public Nuisances	-	-	-	-	-	-	-	-
Fencing and Fences	-	-	-	-	-	-	-	-
Fire Fighting and Protection	2	-	-	-	-	-	-	-
Licensing and Control of Animals	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control	-	-	-	-	-	-	-	-
Pounds	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Informal Settlements	-	-	-	-	-	-	-	-
Health	115	110	52	354	5,831	5,831	325	341
Ambulance	-	-	-	-	-	-	-	-
Health Services	115	110	52	354	5,831	5,831	325	341
Laboratory Services	-	-	-	-	-	-	-	-
Food Control	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases	-	-	-	-	-	-	-	-
Vector Control	-	-	-	-	-	-	-	-
Chemical Safety	-	-	-	-	-	-	-	-

	11,984	23,087	22,887	10,045	10,134	10,134	17,288	18,135	
Economic and environmental services									
Planning and development	1,695	2,433	316	620	634	634	569	596	
Billboards	-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	
Central City Improvement District	-	-	-	-	-	-	-	-	
Development Facilitation	-	-	-	-	-	-	-	-	
Economic Development/Planning	1,445	2,393	260	270	284	284	200	210	
Regional Planning and Development	-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement, and City	250	40	56	350	350	350	369	387	
Project Management Unit	-	-	-	-	-	-	-	-	
Provincial Planning	-	-	-	-	-	-	-	-	
Support to Local Municipalities	-	-	-	-	-	-	-	-	
Road transport	10,289	20,654	22,571	9,424	9,500	9,500	16,720	17,539	
Public Transport	-	-	-	-	-	-	-	-	
Road and Traffic Regulation	-	-	-	-	-	-	-	-	
Roads	10,289	20,654	22,571	9,424	9,500	9,500	16,720	17,539	
Taxi Ranks	-	-	-	-	-	-	-	-	
Environmental protection	-	-	-	-	-	-	-	-	
Biodiversity and Landscape	-	-	-	-	-	-	-	-	
Coastal Protection	-	-	-	-	-	-	-	-	
Indigenous Forests	-	-	-	-	-	-	-	-	
Nature Conservation	-	-	-	-	-	-	-	-	
Pollution Control	-	-	-	-	-	-	-	-	
Soil Conservation	-	-	-	-	-	-	-	-	
Trading services	8,849	12,138	9,170	6,550	888	888	557	584	
Energy sources	6,224	10,433	5,567	-	-	-	-	-	
Electricity	6,224	10,433	5,567	-	-	-	-	-	
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	2,626	1,705	3,603	6,550	888	888	557	584	
Recycling	-	-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)	60	138	47	395	395	395	480	504	
Solid Waste Removal	2,565	1,509	3,268	5,955	393	393	77	81	
Street Cleaning	-	58	288	200	100	100	-	-	
Other	3,827	969	454	642	642	642	672	704	
Abattoirs	-	-	-	-	-	-	-	-	
Air Transport	-	-	-	-	-	-	-	-	
Forestry	-	-	-	-	-	-	-	-	
Licensing and Regulation	3,827	636	454	642	642	642	672	704	
Markets	-	-	-	-	-	-	-	-	
Tourism	-	333	-	-	-	-	-	-	
Total Expenditure - Functional	3	101,166	133,233	155,633	126,611	142,714	142,714	141,302	148,350
Surplus/(Deficit) for the year		12,775	8,983	1,570	10,094	17,934	17,934	4,011	4,185

References

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

check oprev balance	16,184,307	25,786,456	46,151,568	17,773,455	31,766,455	31,766,455	24,145,999	25,613,231
check opexp balance	-	-	-	-	-	-	694,028	831,886

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(1,221)

late share to relevant

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870,984

KZN226 Mkhambathini - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote										
Vote 1 - Finance and Administration	1	106,050	132,080	132,945	124,961	127,361	127,361	134,272	140,963	142,056
Vote 2 - Finance and Administration ²		-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		2,477	1,833	1,929	2,028	10,226	10,226	2,027	2,116	2,211
Vote 5 - Community and Social Services ²		-	-	8	-	500	500	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		23	-	14,420	-	14,000	14,000	-	-	-
Vote 8 - Planning and Development		133	2,419	1,521	1,541	380	380	400	420	439
Vote 9 - Sport and Recreation		25	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 11 - Other		4,704	5,349	5,825	7,554	7,560	7,560	7,961	8,351	8,743
Vote 12 - [NAME OF VOTE 1210]		528	533	556	621	621	621	653	685	718
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	113,941	142,216	157,203	136,705	160,648	160,648	145,314	152,535	154,167
Expenditure by Vote to be appropriated										
Vote 1 - Finance and Administration	1	45,572	57,362	74,982	59,458	72,633	72,633	70,959	73,593	76,969
Vote 2 - Finance and Administration ²		71	55	52	270	270	270	-	-	-
Vote 3 - Executive and Council		12,620	17,490	19,515	19,133	19,189	19,189	18,851	19,774	20,704
Vote 4 - Community and Social Services		5,197	5,673	7,366	9,042	14,234	14,234	14,456	15,818	16,711
Vote 5 - Community and Social Services ²		8,843	15,590	20,479	17,856	16,162	16,162	15,630	16,710	17,496
Vote 6 - Energy Sources		6,224	10,433	5,567	-	-	-	-	-	-
Vote 7 - Road Transport		10,289	20,654	22,571	9,424	9,500	9,500	16,720	17,539	18,363
Vote 8 - Planning and Development		1,695	2,433	316	620	634	634	569	596	624
Vote 9 - Sport and Recreation		4,086	1,091	676	3,262	2,733	2,733	2,564	2,690	2,816
Vote 10 - Public Safety		2	-	-	-	-	-	-	-	-
Vote 11 - Other		3,827	636	454	642	642	642	672	704	737
Vote 12 - [NAME OF VOTE 1210]		2,626	1,705	3,603	6,550	888	888	557	584	612
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 15 - Health		115	110	52	354	5,831	5,831	325	341	357
Total Expenditure by Vote	2	101,166	133,233	155,633	126,611	142,714	142,714	141,302	148,350	155,389
Surplus/(Deficit) for the year	2	12,775	8,983	1,570	10,094	17,934	17,934	4,011	4,185	(1,221)

References

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

KZN226 Mkhambathini - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote										
Vote 1 - Finance and Administration	1	106,050	132,080	132,945	124,961	127,361	127,361	134,272	140,963	142,056
1.1 - Finance		43,156	52,263	62,421	47,375	49,775	49,775	52,464	53,108	55,374
1.2 - Fleet Management		-	-	-	-	-	-	-	-	-
1.3 - Asset Management		120	-	-	-	-	-	-	-	-
1.4 - Administrative and Corporate Support		40	83	54	67	67	67	-	-	-
1.5 - Human Resources		-	-	-	-	-	-	-	-	-
1.6 - Property Services		62,734	79,735	70,470	77,519	77,519	77,519	81,808	87,854	86,682
1.7 - Legal Services		-	-	-	-	-	-	-	-	-
1.8 - Information Technology		-	-	-	-	-	-	-	-	-
1.9 - Marketing, Customer Relations, Publicity and Media Co		-	-	-	-	-	-	-	-	-
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-
2.1 - Supply Chain Management		-	-	-	-	-	-	-	-	-
2.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-
3.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.2 - Disaster Management		-	-	-	-	-	-	-	-	-
3.3 - Libraries and Archives		-	-	-	-	-	-	-	-	-
3.4 - Population Development		-	-	-	-	-	-	-	-	-
3.5 - Cultural Matters		-	-	-	-	-	-	-	-	-
3.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		2,477	1,833	1,929	2,028	10,226	10,226	2,027	2,116	2,211
4.1 - Disaster Management		745	-	-	-	8,200	8,200	-	-	-
4.2 - Libraries and Archives		1,732	1,833	1,929	2,028	2,026	2,026	2,027	2,116	2,211
4.3 - Population Development		-	-	-	-	-	-	-	-	-
4.4 - Cultural Matters		-	-	-	-	-	-	-	-	-
4.5 - Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
4.6 - Industrial Promotion		-	-	-	-	-	-	-	-	-
4.7 - Aged Care		-	-	-	-	-	-	-	-	-
4.8 - Aged Care		-	-	-	-	-	-	-	-	-
4.9 - Child Care Facilities		-	-	-	-	-	-	-	-	-
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	8	-	500	500	-	-	-
5.1 - Literacy Programmes		-	-	-	-	-	-	-	-	-
5.2 - Education		-	-	-	-	-	-	-	-	-
5.3 - Community Halls and Facilities		-	-	8	-	500	500	-	-	-
5.4 - Tourism		-	-	-	-	-	-	-	-	-
5.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-
6.1 - Electricity		-	-	-	-	-	-	-	-	-
6.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		23	-	14,420	-	14,000	14,000	-	-	-
7.1 - Roads		23	-	14,420	-	14,000	14,000	-	-	-
7.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		133	2,419	1,521	1,541	380	380	400	420	439
8.1 - Town Planning, Building Regulations and Enforcement		133	2,419	1,521	1,541	380	380	400	420	439
8.2 - Development Facilitation		-	-	-	-	-	-	-	-	-
8.3 - Regional Planning and Development		-	-	-	-	-	-	-	-	-
8.4 - Regional Planning and Development		-	-	-	-	-	-	-	-	-
8.5 - Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	-
8.6 - Project Management Unit		-	-	-	-	-	-	-	-	-
8.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
8.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		25	-	-	-	-	-	-	-	-
9.1 - Sports Grounds and Stadiums		25	-	-	-	-	-	-	-	-
9.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.2 - Fencing and Fences		-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - Other		4,704	5,349	5,825	7,554	7,560	7,560	7,961	8,351	8,743
11.1 - Licensing and Regulation		4,704	5,349	5,825	7,554	7,560	7,560	7,961	8,351	8,743
11.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		528	533	556	621	621	621	653	685	718
12.1 - Asset Management		528	533	556	621	621	621	653	685	718
12.2 - Housing		-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
13.1 - Housing		-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management		-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-
15.1 - Health Services		-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	113,941	142,216	157,203	136,705	160,648	160,648	145,314	152,535	154,167

KZN226 Mkhambathini - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure by Vote	1									
Vote 1 - Finance and Administration		45,572	57,362	74,982	59,458	72,633	72,633	70,959	73,593	76,969
1.1 - Finance		16,473	19,099	24,342	20,811	26,194	26,194	33,655	34,902	36,581
1.2 - Fleet Management		1,206	1,654	2,586	1,333	2,350	2,350	2,367	2,483	2,600
1.3 - Asset Management		10,383	19,262	25,700	17,816	23,563	23,563	14,743	15,066	15,964
1.4 - Administrative and Corporate Support		10,731	12,329	16,290	12,865	14,092	14,092	13,361	13,975	14,319
1.5 - Human Resources		735	681	1,193	1,325	1,325	1,325	1,469	1,540	1,613
1.6 - Property Services		2,250	2,439	2,921	3,255	3,055	3,055	3,217	3,374	3,533
1.7 - Legal Services		333	125	591	500	500	500	600	629	659
1.8 - Information Technology		3,461	1,774	1,358	1,554	1,554	1,554	1,548	1,624	1,700
1.9 - Marketing, Customer Relations, Publicity and Media Co		-	-	-	-	-	-	-	-	-
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		71	55	52	270	270	270	-	-	-
2.1 - Supply Chain Management		71	55	52	270	270	270	-	-	-
2.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
2.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		12,620	17,490	19,515	19,133	19,189	19,189	18,851	19,774	20,704
3.1 - [Name of sub-vote]		3,640	9,478	12,248	11,309	11,318	11,318	11,045	11,586	12,131
3.2 - Disaster Management		8,980	8,012	7,267	7,823	7,871	7,871	7,806	8,188	8,573
3.3 - Libraries and Archives		-	-	-	-	-	-	-	-	-
3.4 - Population Development		-	-	-	-	-	-	-	-	-
3.5 - Cultural Matters		-	-	-	-	-	-	-	-	-
3.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
3.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		5,197	5,673	7,366	9,042	14,234	14,234	14,456	15,818	16,711
4.1 - Disaster Management		348	770	576	656	7,505	7,505	140	147	154
4.2 - Libraries and Archives		2,080	2,431	2,898	2,970	2,004	2,004	3,130	3,283	3,438
4.3 - Population Development		1,035	1,088	2,201	3,292	2,715	2,715	3,195	3,352	3,509
4.4 - Cultural Matters		210	982	1,000	795	909	909	880	923	967
4.5 - Indigenous and Customary Law		99	17	52	104	104	104	420	441	461
4.6 - Industrial Promotion		-	84	137	398	288	288	660	550	725
4.7 - Aged Care		180	-	29	150	-	-	-	-	-
4.8 - Aged Care		237	302	473	676	709	709	6,031	7,123	7,457
4.9 - Child Care Facilities		1,008	-	-	-	-	-	-	-	-
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		8,843	15,590	20,479	17,856	16,162	16,162	15,630	16,710	17,496
5.1 - Literacy Programmes		860	271	3,747	2,475	1,802	1,802	930	1,290	1,351
5.2 - Education		405	92	173	198	198	198	210	220	231
5.3 - Community Halls and Facilities		7,578	14,895	16,558	15,183	14,162	14,162	14,490	15,200	15,914
5.4 - Tourism		-	333	-	-	-	-	-	-	-
5.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		6,224	10,433	5,567	-	-	-	-	-	-
6.1 - Electricity		6,224	10,433	5,567	-	-	-	-	-	-
6.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
6.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		10,289	20,654	22,571	9,424	9,500	9,500	16,720	17,539	18,363
7.1 - Roads		10,289	20,654	22,571	9,424	9,500	9,500	16,720	17,539	18,363
7.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
7.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		1,695	2,433	316	620	634	634	569	596	624
8.1 - Town Planning, Building Regulations and Enforcement		250	40	56	350	350	350	369	387	405
8.2 - Development Facilitation		-	-	-	-	-	-	-	-	-
8.3 - Regional Planning and Development		1,445	2,393	260	270	284	284	200	210	220
8.4 - Regional Planning and Development		-	-	-	-	-	-	-	-	-
8.5 - Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	-
8.6 - Project Management Unit		-	-	-	-	-	-	-	-	-
8.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
8.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		4,086	1,091	676	3,262	2,733	2,733	2,564	2,690	2,816
9.1 - Sports Grounds and Stadiums		4,086	1,091	676	3,262	2,733	2,733	2,564	2,690	2,816
9.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		2	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]		2	-	-	-	-	-	-	-	-
10.2 - Fencing and Fences		-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - Other		3,827	636	454	642	642	642	672	704	737
11.1 - Licensing and Regulation		3,827	636	454	642	642	642	672	704	737
11.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		2,626	1,705	3,603	6,550	888	888	557	584	612
12.1 - Asset Management		2,565	1,509	3,268	5,955	393	393	77	81	84
12.2 - Housing		-	58	288	200	100	100	-	-	-
12.3 - [Name of sub-vote]		60	138	47	395	395	395	480	504	527
12.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
13.1 - Housing		-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management		-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - Health		115	110	52	354	5,831	5,831	325	341	357
15.1 - Health Services		115	110	52	354	5,831	5,831	325	341	357
15.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	101,166	133,233	155,633	126,611	142,714	142,714	141,302	148,350	155,389
Surplus/(Deficit) for the year	2	12,775	8,983	1,570	10,094	17,934	17,934	4,011	4,185	(1,221)

References

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

KZN226 Mkhambathini - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	528	533	556	621	621	621	497	653	685	718
Sale of Goods and Rendering of Services		378	2,722	1,577	1,653	502	502	492	529	555	581
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		19	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		4,286	2,596	2,242	1,975	3,475	3,475	1,365	3,100	3,252	3,405
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		2,580	2,442	2,962	2,699	2,396	2,396	2,289	74	77	81
Licence and permits		4,704	5,349	5,825	7,554	7,560	7,560	5,930	7,961	8,351	8,743
Operational Revenue		157	522	199	144	144	144	129	81	85	89
Non-Exchange Revenue											
Property rates	2	15,048	16,789	21,130	20,088	21,288	21,288	17,779	24,850	26,068	27,293
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		25	0	1	5	2	2	1	2	2	2
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		69,092	85,494	76,559	84,194	92,894	92,894	92,686	89,672	94,419	93,538
Interest		941	(20)	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contrib		97,757	116,429	111,052	118,932	128,882	128,882	121,168	126,922	133,494	134,449
Expenditure											
Employee related costs	2	36,529	43,215	51,093	53,084	47,384	47,384	42,843	49,690	52,125	54,575
Remuneration of councillors		6,024	6,022	5,883	6,960	6,960	6,960	5,266	7,329	7,688	8,050
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	2,898	4,445	2,997	3,640	3,288	3,288	2,903	4,627	5,546	5,807
Debt impairment	3	-	-	-	-	-	-	-	11,000	11,539	12,081
Depreciation and amortisation		9,319	10,760	11,763	11,916	12,063	12,063	9,053	12,643	13,045	13,658
Interest		4	0	1	-	-	-	39	-	-	-
Contracted services		27,530	38,107	47,030	26,842	35,854	35,854	33,584	29,033	30,273	31,887
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		4,890	5,167	10,590	5,221	10,590	10,590	-	-	-	-
Operational costs		13,860	23,858	25,909	18,948	26,575	26,575	19,365	26,286	27,302	28,460
Losses on disposal of Assets		261	1,659	367	-	-	-	-	-	-	-
Other Losses		(147)	-	-	-	-	-	-	-	-	-
Total Expenditure		101,166	133,233	155,633	126,611	142,714	142,714	113,053	140,608	147,518	154,518
Surplus/(Deficit)		(3,409)	(16,803)	(44,582)	(7,679)	(13,833)	(13,833)	8,115	(13,687)	(14,024)	(20,068)
Transfers and subsidies - capital (monetary)	6	16,064	25,786	46,152	17,773	31,766	31,766	36,429	18,392	19,041	19,718
Transfers and subsidies - capital (in-kind)	6	120	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		12,775	8,983	1,570	10,094	17,934	17,934	44,543	4,705	5,017	(350)
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		12,775	8,983	1,570	10,094	17,934	17,934	44,543	4,705	5,017	(350)
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		12,775	8,983	1,570	10,094	17,934	17,934	44,543	4,705	5,017	(350)
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	12,775	8,983	1,570	10,094	17,934	17,934	44,543	4,705	5,017	(350)

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Finance and Administration		2,106	965	582	1,200	1,200	1,200	1,200	3,130	800	800
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		2,667	(3,033)	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		3,499	862	4,863	-	-	-	-	7,612	-	19,718
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		7,876	21,901	31,449	7,136	15,539	15,539	15,539	6,287	2,850	400
Vote 8 - Planning and Development		5,911	13,902	250	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	7,748	4,651	7,246	7,246	7,246	3,425	16,891	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		22,059	34,597	44,892	12,988	23,985	23,985	23,985	20,454	20,541	20,918
Total Capital Expenditure - Vote		22,059	34,597	44,892	12,988	23,985	23,985	23,985	20,454	20,541	20,918
Capital Expenditure - Functional											
Governance and administration		2,106	965	582	1,200	1,200	1,200	35,535	3,130	800	800
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		2,106	965	582	1,200	1,200	1,200	35,535	3,130	800	800
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		6,166	(2,171)	12,610	4,651	7,246	7,246	31,575	11,037	16,891	19,718
Community and social services		6,166	(2,171)	4,863	-	-	-	16,131	7,612	-	19,718
Sport and recreation		-	-	7,748	4,651	7,246	7,246	15,444	3,425	16,891	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		13,787	35,803	31,699	12,110	21,670	21,670	263,069	8,755	2,850	400
Planning and development		5,911	13,902	250	-	-	-	110,801	-	-	-
Road transport		7,876	21,901	31,449	12,110	21,670	21,670	152,268	8,755	2,850	400
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	2,560	2,560	2,755	-	-	-
Total Capital Expenditure - Functional	3	22,059	34,597	44,892	17,962	32,676	32,676	332,932	22,922	20,541	20,918
Funded by:											
National Government		11,772	6,582	32,709	15,462	27,636	27,636	199,482	18,392	19,041	19,718
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	4	11,772	6,582	32,709	15,462	27,636	27,636	199,482	18,392	19,041	19,718
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		10,287	28,015	12,182	2,500	5,041	5,041	133,450	4,530	1,500	1,200
Total Capital Funding	7	22,059	34,597	44,892	17,962	32,676	32,676	332,932	22,922	20,541	20,918

References

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

KZN226 Mkhambathini - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-
1.1 - Finance											
1.2 - Fleet Management											
1.3 - Asset Management											
1.4 - Administrative and Corporate Support											
1.5 - Human Resources											
1.6 - Property Services											
1.7 - Legal Services											
1.8 - Information Technology											
1.9 - Marketing, Customer Relations, Publicity and Media Co-ordination											
1.10 - [Name of sub-vote]											
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-
2.1 - Supply Chain Management											
2.2 - [Name of sub-vote]											
2.3 - [Name of sub-vote]											
2.4 - [Name of sub-vote]											
2.5 - [Name of sub-vote]											
2.6 - [Name of sub-vote]											
2.7 - [Name of sub-vote]											
2.8 - [Name of sub-vote]											
2.9 - [Name of sub-vote]											
2.10 - [Name of sub-vote]											
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-
3.1 - [Name of sub-vote]											
3.2 - Disaster Management											
3.3 - Libraries and Archives											
3.4 - Population Development											
3.5 - Cultural Matters											
3.6 - [Name of sub-vote]											
3.7 - [Name of sub-vote]											
3.8 - [Name of sub-vote]											
3.9 - [Name of sub-vote]											
3.10 - [Name of sub-vote]											
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
4.1 - Disaster Management											
4.2 - Libraries and Archives											
4.3 - Population Development											
4.4 - Cultural Matters											
4.5 - Indigenous and Customary Law											
4.6 - Industrial Promotion											
4.7 - Aged Care											
4.8 - Aged Care											
4.9 - Child Care Facilities											
4.10 - [Name of sub-vote]											
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-
5.1 - Literacy Programmes											
5.2 - Education											
5.3 - Community Halls and Facilities											
5.4 - Tourism											
5.5 - [Name of sub-vote]											
5.6 - [Name of sub-vote]											
5.7 - [Name of sub-vote]											
5.8 - [Name of sub-vote]											
5.9 - [Name of sub-vote]											
5.10 - [Name of sub-vote]											
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-
6.1 - Electricity											
6.2 - [Name of sub-vote]											
6.3 - [Name of sub-vote]											
6.4 - [Name of sub-vote]											
6.5 - [Name of sub-vote]											
6.6 - [Name of sub-vote]											
6.7 - [Name of sub-vote]											
6.8 - [Name of sub-vote]											
6.9 - [Name of sub-vote]											
6.10 - [Name of sub-vote]											
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-
7.1 - Roads											
7.2 - [Name of sub-vote]											
7.3 - [Name of sub-vote]											
7.4 - [Name of sub-vote]											
7.5 - [Name of sub-vote]											
7.6 - [Name of sub-vote]											
7.7 - [Name of sub-vote]											
7.8 - [Name of sub-vote]											
7.9 - [Name of sub-vote]											
7.10 - [Name of sub-vote]											

Vote 8 - Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-
8.1 - Town Planning, Building Regulations and Enforcement, and City Engineer												
8.2 - Development Facilitation												
8.3 - Regional Planning and Development												
8.4 - Regional Planning and Development												
8.5 - Corporate Wide Strategic Planning (IDPs, LEDs)												
8.6 - Project Management Unit												
8.7 - [Name of sub-vote]												
8.8 - [Name of sub-vote]												
8.9 - [Name of sub-vote]												
8.10 - [Name of sub-vote]												
Vote 9 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-
9.1 - Sports Grounds and Stadiums												
9.2 - [Name of sub-vote]												
9.3 - [Name of sub-vote]												
9.4 - [Name of sub-vote]												
9.5 - [Name of sub-vote]												
9.6 - [Name of sub-vote]												
9.7 - [Name of sub-vote]												
9.8 - [Name of sub-vote]												
9.9 - [Name of sub-vote]												
9.10 - [Name of sub-vote]												
Vote 10 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]												
10.2 - Fencing and Fences												
10.3 - [Name of sub-vote]												
10.4 - [Name of sub-vote]												
10.5 - [Name of sub-vote]												
10.6 - [Name of sub-vote]												
10.7 - [Name of sub-vote]												
10.8 - [Name of sub-vote]												
10.9 - [Name of sub-vote]												
10.10 - [Name of sub-vote]												
Vote 11 - Other	-	-	-	-	-	-	-	-	-	-	-	-
11.1 - Licensing and Regulation												
11.2 - [Name of sub-vote]												
11.3 - [Name of sub-vote]												
11.4 - [Name of sub-vote]												
11.5 - [Name of sub-vote]												
11.6 - [Name of sub-vote]												
11.7 - [Name of sub-vote]												
11.8 - [Name of sub-vote]												
11.9 - [Name of sub-vote]												
11.10 - [Name of sub-vote]												
Vote 12 - [NAME OF VOTE 1210]	-	-	-	-	-	-	-	-	-	-	-	-
12.1 - Asset Management												
12.2 - Housing												
12.3 - [Name of sub-vote]												
12.4 - [Name of sub-vote]												
12.5 - [Name of sub-vote]												
12.6 - [Name of sub-vote]												
12.7 - [Name of sub-vote]												
12.8 - [Name of sub-vote]												
12.9 - [Name of sub-vote]												
12.10 - [Name of sub-vote]												
Vote 13 - Housing	-	-	-	-	-	-	-	-	-	-	-	-
13.1 - Housing												
13.2 - [Name of sub-vote]												
13.3 - [Name of sub-vote]												
13.4 - [Name of sub-vote]												
13.5 - [Name of sub-vote]												
13.6 - [Name of sub-vote]												
13.7 - [Name of sub-vote]												
13.8 - [Name of sub-vote]												
13.9 - [Name of sub-vote]												
13.10 - [Name of sub-vote]												
Vote 14 - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management												
14.2 - [Name of sub-vote]												
14.3 - [Name of sub-vote]												
14.4 - [Name of sub-vote]												
14.5 - [Name of sub-vote]												
14.6 - [Name of sub-vote]												
14.7 - [Name of sub-vote]												
14.8 - [Name of sub-vote]												
14.9 - [Name of sub-vote]												
14.10 - [Name of sub-vote]												
Vote 15 - Health	-	-	-	-	-	-	-	-	-	-	-	-
15.1 - Health Services												
15.2 - [Name of sub-vote]												
15.3 - [Name of sub-vote]												
15.4 - [Name of sub-vote]												
15.5 - [Name of sub-vote]												
15.6 - [Name of sub-vote]												
15.7 - [Name of sub-vote]												
15.8 - [Name of sub-vote]												
15.9 - [Name of sub-vote]												
15.10 - [Name of sub-vote]												
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-

Capital expenditure - Municipal Vote										
Single-year expenditure appropriation										
2										
Vote 1 - Finance and Administration	2,106	965	582	1,200	1,200	1,200	1,200	3,130	800	800
1.1 - Finance	472	387	926	-	-	-	-	-	-	-
1.2 - Fleet Management	-	2,067	(684)	-	-	-	-	-	-	-
1.3 - Asset Management	1,634	(1,489)	341	800	800	800	800	1,480	400	400
1.4 - Administrative and Corporate Support	-	-	-	400	400	400	400	1,650	400	400
1.5 - Human Resources	-	-	-	-	-	-	-	-	-	-
1.6 - Property Services	-	-	-	-	-	-	-	-	-	-
1.7 - Legal Services	-	-	-	-	-	-	-	-	-	-
1.8 - Information Technology	-	-	-	-	-	-	-	-	-	-
1.9 - Marketing, Customer Relations, Publicity and Media	-	-	-	-	-	-	-	-	-	-
1.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2	-	-	-	-	-	-	-	-	-	-
2.1 - Supply Chain Management	-	-	-	-	-	-	-	-	-	-
2.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
2.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
2.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
2.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
2.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
2.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
2.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
2.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
2.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council	-	-	-	-	-	-	-	-	-	-
3.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
3.2 - Disaster Management	-	-	-	-	-	-	-	-	-	-
3.3 - Libraries and Archives	-	-	-	-	-	-	-	-	-	-
3.4 - Population Development	-	-	-	-	-	-	-	-	-	-
3.5 - Cultural Matters	-	-	-	-	-	-	-	-	-	-
3.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
3.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
3.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
3.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
3.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services	2,667	(3,033)	-	-	-	-	-	-	-	-
4.1 - Disaster Management	-	-	-	-	-	-	-	-	-	-
4.2 - Libraries and Archives	-	-	-	-	-	-	-	-	-	-
4.3 - Population Development	-	-	-	-	-	-	-	-	-	-
4.4 - Cultural Matters	-	-	-	-	-	-	-	-	-	-
4.5 - Indigenous and Customary Law	-	-	-	-	-	-	-	-	-	-
4.6 - Industrial Promotion	-	-	-	-	-	-	-	-	-	-
4.7 - Aged Care	-	-	-	-	-	-	-	-	-	-
4.8 - Aged Care	-	-	-	-	-	-	-	-	-	-
4.9 - Child Care Facilities	2,667	(3,033)	-	-	-	-	-	-	-	-
4.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2	3,499	862	4,863	-	-	-	-	7,612	-	19,718
5.1 - Literacy Programmes	-	-	-	-	-	-	-	-	-	-
5.2 - Education	-	-	-	-	-	-	-	-	-	-
5.3 - Community Halls and Facilities	3,499	862	4,863	-	-	-	-	7,612	-	19,718
5.4 - Tourism	-	-	-	-	-	-	-	-	-	-
5.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
5.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
5.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
5.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
5.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
5.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources	-	-	-	-	-	-	-	-	-	-
6.1 - Electricity	-	-	-	-	-	-	-	-	-	-
6.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
6.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
6.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
6.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
6.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
6.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
6.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
6.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
6.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport	7,876	21,901	31,449	7,136	15,539	15,539	15,539	6,287	2,850	400
7.1 - Roads	7,876	21,901	31,449	7,136	15,539	15,539	15,539	6,287	2,850	400
7.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
7.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development	5,911	13,902	250	-	-	-	-	-	-	-
8.1 - Town Planning, Building Regulations and Enforcement	5,911	13,902	250	-	-	-	-	-	-	-
8.2 - Development Facilitation	-	-	-	-	-	-	-	-	-	-
8.3 - Regional Planning and Development	-	-	-	-	-	-	-	-	-	-
8.4 - Regional Planning and Development	-	-	-	-	-	-	-	-	-	-
8.5 - Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-	-
8.6 - Project Management Unit	-	-	-	-	-	-	-	-	-	-
8.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
8.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
8.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
8.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-

Vote 9 - Sport and Recreation	-	-	7,748	4,651	7,246	7,246	7,246	3,425	16,891	-
9.1 - Sports Grounds and Stadiums	-	-	7,748	4,651	7,246	7,246	7,246	3,425	16,891	-
9.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety	-	-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.2 - Fencing and Fences	-	-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other	-	-	-	-	-	-	-	-	-	-
11.1 - Licensing and Regulation	-	-	-	-	-	-	-	-	-	-
11.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]	-	-	-	-	-	-	-	-	-	-
12.1 - Asset Management	-	-	-	-	-	-	-	-	-	-
12.2 - Housing	-	-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing	-	-	-	-	-	-	-	-	-	-
13.1 - Housing	-	-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management	-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management	-	-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health	-	-	-	-	-	-	-	-	-	-
15.1 - Health Services	-	-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	22,059	34,597	44,892	12,988	23,985	23,985	23,985	20,454	20,541	20,918
Total Capital Expenditure	22,059	34,597	44,892	12,988	23,985	23,985	23,985	20,454	20,541	20,918

KZN226 Mkhambathini - Table A6 Budgeted Financial Position

Description	Ref	2019/20			2020/21			2021/22			Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26						
ASSETS																	
Current assets																	
Cash and cash equivalents		65,456	50,443	53,265	42,302	79,191	79,191	43,838	43,311	(4,209)	(6,015)						
Trade and other receivables from exchange transactions	1	710	790	985	-	2,275	2,275	957	2,282	-	-						
Receivables from non-exchange transactions	1	15,597	10,296	1,218	37,226	(6,351)	(6,351)	1,459	13,710	(9,828)	(13,623)						
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-						
Inventory	2	221	48	33	48	33	33	33	33	-	-						
VAT		3,814	10,629	3,742	2,608	(5,068)	(5,068)	7,407	14,636	10,937	11,379						
Other current assets		95	88	278	812	88	88	492	88	-	-						
Total current assets		85,893	72,295	59,522	82,996	70,169	70,169	54,186	74,061	(3,100)	(8,260)						
Non current assets																	
Investments		-	-	-	-	-	-	-	-	-	-						
Investment property		-	-	-	10,965	10,965	10,965	-	10,965	-	-						
Property, plant and equipment	3	161,313	189,015	223,078	220,217	232,976	232,976	251,036	199,381	7,496	7,260						
Biological assets		-	-	-	-	-	-	-	-	-	-						
Living and non-living resources		-	-	-	-	-	-	-	-	-	-						
Heritage assets		-	-	-	-	-	-	-	-	-	-						
Intangible assets		488	294	207	188	101	101	106	-	-	-						
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-						
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-						
Other non-current assets		-	-	-	-	-	-	-	-	-	-						
Total non current assets		161,801	189,308	223,285	231,369	244,042	244,042	251,142	210,346	7,496	7,260						
TOTAL ASSETS		247,694	261,604	282,807	314,366	314,211	314,211	305,327	284,407	4,396	(1,000)						
LIABILITIES																	
Current liabilities																	
Bank overdraft		-	-	-	-	-	-	-	-	-	-						
Financial liabilities		-	-	-	-	-	-	-	-	-	-						
Consumer deposits		71	71	72	-	-	-	72	-	-	-						
Trade and other payables from exchange transactions	4	7,852	9,614	12,304	51,692	(30,309)	(30,309)	5,406	6,521	-	-						
Trade and other payables from non-exchange transactions	5	444	444	22,644	444	(556)	(556)	6,472	444	-	-						
Provision		-	-	-	2,905	3,228	3,228	-	3,228	-	-						
VAT		4,843	6,149	41	1,552	2,975	2,975	1,088	202	212	222						
Other current liabilities		-	-	-	-	-	-	-	-	-	-						
Total current liabilities		13,211	16,279	35,061	56,592	(24,662)	(24,662)	13,038	10,395	212	222						
Non current liabilities																	
Financial liabilities	6	-	-	-	-	-	-	-	-	-	-						
Provision	7	(4,645)	(3,856)	(3,005)	(1,875)	-	-	(3,005)	-	(7,019)	(7,019)						
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-						
Other non-current liabilities		2,374	3,163	4,014	5,144	7,019	7,019	4,014	7,019	7,019	7,019						
Total non current liabilities		(2,271)	(693)	1,009	3,269	7,019	7,019	1,009	7,019	-	-						
TOTAL LIABILITIES		10,940	15,586	36,070	59,861	(17,643)	(17,643)	14,047	17,414	212	222						
NET ASSETS		236,754	246,018	246,737	254,505	331,854	331,854	291,280	266,993	4,185	(1,221)						
COMMUNITY WEALTH/EQUITY																	
Accumulated surplus/(deficit)	8	231,416	240,909	242,479	251,376	330,601	330,601	287,022	266,433	5,017	(350)						
Reserves and funds	9	693	1,253	1,253	(1,253)	(1,253)	(1,253)	(1,253)	(1,253)	-	-						
Other		-	-	-	-	-	-	-	-	-	-						
TOTAL COMMUNITY WEALTH/EQUITY	10	232,109	242,162	243,732	250,123	329,347	329,347	285,768	265,180	5,017	(350)						
References		4,645	3,856	3,005	4,382	2,507	2,507	5,512	1,813	(832)	(871)						

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.

KZN226 Mkhambathini - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	19,045	20,059	20,059	-	21,122	24,356	28,835
Service charges		-	-	-	527	571	571	-	601	788	825
Other revenue		-	-	-	36,174	8,777	8,777	-	126	132	138
Transfers and Subsidies - Operational	1	-	-	-	112,523	107,894	107,894	30,000	112,227	104,868	104,455
Transfers and Subsidies - Capital	1	-	-	-	17,781	31,781	31,781	-	18,392	19,041	19,718
Interest		-	-	-	1,975	3,475	3,475	-	3,100	3,252	3,405
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		-	-	-	(109,474)	(147,513)	(147,513)	-	(147,763)	(142,071)	(148,807)
Interest		-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	-	-	78,551	25,044	25,044	30,000	7,806	10,366	8,569
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		-	-	-	20,281	36,481	36,481	-	(26,360)	(23,622)	(24,056)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	20,281	36,481	36,481	-	(26,360)	(23,622)	(24,056)
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		-	-	-	98,832	61,525	61,525	30,000	(18,554)	(13,256)	(15,487)
Cash/cash equivalents at the year begin:	2	-	-	-	-	-	-	-	53,241	34,687	21,431
Cash/cash equivalents at the year end:	2	-	-	-	98,832	61,525	61,525	30,000	34,687	21,431	5,944

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less
3. The MTREF is populated directly from SA30.

Total receipts		-	-	-	188,025	172,557	172,557	30,000	155,568	152,438	157,376
Total payments		-	-	-	(89,193)	(111,032)	(111,032)	-	(174,123)	(165,694)	(172,863)
		-	-	-	98,832	61,525	61,525	30,000	(18,554)	(13,256)	(15,487)

KZN226 Mkhambathini - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash and investments available											
Cash/cash equivalents at the year end	1	-	-	-	98,832	61,525	61,525	30,000	34,687	21,431	5,944
Other current investments > 90 days		66,166	51,234	54,250	(56,530)	19,941	19,941	14,794	10,907	(25,640)	(11,959)
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		66,166	51,234	54,250	42,302	81,466	81,466	44,794	45,594	(4,209)	(6,015)
Application of cash and investments											
Trade payables from Non-exchange transactions: Other		-	-	-	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	7,852	9,614	12,304	32,348	(31,263)	(31,263)	5,406	2,940	1,571	2,452
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		7,852	9,614	12,304	32,348	(31,263)	(31,263)	5,406	2,940	1,571	2,452
Surplus(shortfall)		58,314	41,620	41,946	9,955	112,729	112,729	39,388	42,654	(5,780)	(8,467)

- 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	-	-	-	19,344	954	954	-	3,581	(1,571)	(2,452)
Creditors due	7,852	9,614	12,304	51,692	(30,309)	(30,309)	5,406	6,521	-	-
Total	(7,852)	(9,614)	(12,304)	(32,348)	31,263	31,263	(5,406)	(2,940)	(1,571)	(2,452)

Debtors collection assumptions

Balance outstanding - debtors	15,818	10,344	1,252	48,240	4,647	4,647	1,493	24,708	(9,828)	(13,623)
Estimate of debtors collection rate	0.0%	0.0%	0.0%	40.1%	20.5%	20.5%	0.0%	14.5%	16.0%	18.0%

Long term investments committed

Balance (Insert description; eg sinking fund)

	-	-	-	-	-	-	-	-	-	-
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Reserves to be backed by cash/investments

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

Note:

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

KZN226 Mkhambathini - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CAPITAL EXPENDITURE										
Total New Assets	1	216,699	251,292	296,184	16,662	31,376	31,376	20,522	19,841	20,518
<i>Roads Infrastructure</i>		71,583	92,921	123,152	10,810	15,217	15,217	7,355	2,150	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		71,583	92,921	123,152	10,810	15,217	15,217	7,355	2,150	-
Community Facilities		108,999	119,758	124,725	-	7,713	7,713	7,612	-	19,718
Sport and Recreation Facilities		-	-	7,748	4,651	7,246	7,246	3,425	16,891	-
Community Assets		108,999	119,758	132,472	4,651	14,959	14,959	11,037	16,891	19,718
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		13,182	13,812	14,857	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		13,182	13,812	14,857	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1,383	1,272	1,272	-	-	-	-	-	-
Intangible Assets		1,383	1,272	1,272	-	-	-	-	-	-
Computer Equipment		978	2,219	2,410	800	800	800	480	400	400
Furniture and Office Equipment		5,389	2,941	3,118	400	400	400	900	400	400
Machinery and Equipment		-	-	-	-	-	-	750	-	-
Transport Assets		4,779	7,405	7,939	-	-	-	-	-	-
Land		10,405	10,965	10,965	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	0	4	4	1,300	1,300	1,300	2,400	700	400
<i>Roads Infrastructure</i>		0	4	4	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		0	4	4	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	1,300	1,300	1,300	2,400	700	400
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	1,300	1,300	1,300	2,400	700	400
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	-	-	-	-	-	-	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
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 Capital Expenditure	4	216,699	251,296	296,188	17,962	32,676	32,676	22,922	20,541	20,918
<i>Roads Infrastructure</i>		71,583	92,924	123,156	10,810	15,217	15,217	7,355	2,150	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		71,583	92,924	123,156	10,810	15,217	15,217	7,355	2,150	-
Community Facilities		108,999	119,758	124,725	-	7,713	7,713	7,612	-	19,718
Sport and Recreation Facilities		-	-	7,748	4,651	7,246	7,246	3,425	16,891	-
Community Assets		108,999	119,758	132,472	4,651	14,959	14,959	11,037	16,891	19,718
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		13,182	13,812	14,857	1,300	1,300	1,300	2,400	700	400
Housing		-	-	-	-	-	-	-	-	-
Other Assets		13,182	13,812	14,857	1,300	1,300	1,300	2,400	700	400
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1,383	1,272	1,272	-	-	-	-	-	-
Intangible Assets		1,383	1,272	1,272	-	-	-	-	-	-
Computer Equipment		978	2,219	2,410	800	800	800	480	400	400
Furniture and Office Equipment		5,389	2,941	3,118	400	400	400	900	400	400
Machinery and Equipment		-	-	-	-	-	-	750	-	-
Transport Assets		4,779	7,405	7,939	-	-	-	-	-	-
Land		10,405	10,965	10,965	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		216,699	251,296	296,188	17,962	32,676	32,676	22,922	20,541	20,918

ASSET REGISTER SUMMARY - PPE (WDV)	5	161,801	189,308	223,285	170,842	195,930	195,930	162,234	7,496	7,260
<i>Roads Infrastructure</i>		50,334	69,166	94,106	67,235	80,589	80,589	72,510	(2,370)	(4,733)
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		50,334	69,166	94,106	67,235	80,589	80,589	72,510	(2,370)	(4,733)
Community Assets		81,096	89,486	97,866	78,410	88,421	88,421	84,282	12,370	14,985
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	10,965	10,965	10,965	10,965	-	-
Other Assets		13,439	10,175	10,776	209	10,106	10,106	(3,784)	49	(282)
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		488	294	207	188	101	101	-	-	-
Computer Equipment		1,526	2,219	2,410	1,593	1,062	1,062	701	(450)	(490)
Furniture and Office Equipment		1,229	792	785	(72)	121	121	564	(797)	(853)
Machinery and Equipment		294	1,050	855	8,245	251	251	992	(198)	(207)
Transport Assets		2,259	4,434	4,587	3,339	3,586	3,586	(4,723)	(1,106)	(1,158)
Land		11,136	11,693	11,693	728	728	728	728	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	161,801	189,308	223,285	170,842	195,930	195,930	162,234	7,496	7,260
EXPENDITURE OTHER ITEMS		20,065	38,431	45,029	24,216	34,209	34,209	25,562	26,415	27,847
Depreciation	7	9,319	10,760	11,763	11,916	12,063	12,063	12,643	13,045	13,658
Repairs and Maintenance by Asset Class	3	10,747	27,671	33,266	12,300	22,146	22,146	12,919	13,370	14,189
<i>Roads Infrastructure</i>		3,998	14,306	16,377	2,100	9,306	9,306	9,000	9,441	9,885
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		3,998	14,306	16,377	2,100	9,306	9,306	9,000	9,441	9,885
Community Facilities		1,951	2,452	2,426	2,100	540	540	700	734	769
Sport and Recreation Facilities		3,133	509	73	1,800	300	300	700	734	769
Community Assets		5,084	2,960	2,498	3,900	840	840	1,400	1,469	1,538
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		1,065	9,086	14,117	5,900	11,500	11,500	2,100	2,021	2,306
Housing		-	-	-	-	-	-	-	-	-
Other Assets		1,065	9,086	14,117	5,900	11,500	11,500	2,100	2,021	2,306
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		1	554	8	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		600	765	266	400	500	500	419	439	460
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		20,065	38,431	45,029	24,216	34,209	34,209	25,562	26,415	27,847
Renewal and upgrading of Existing Assets as % of total capex		0.0%	0.0%	0.0%	7.2%	4.0%	4.0%	10.5%	3.4%	1.9%
Renewal and upgrading of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	10.9%	10.8%	10.8%	19.0%	5.4%	2.9%
R&M as a % of PPE & Investment Property		6.7%	14.6%	14.9%	7.2%	11.3%	11.3%	8.0%	178.4%	195.4%
Renewal and upgrading and R&M as a % of PPE and Investment Proper		6.7%	14.6%	14.9%	8.0%	12.0%	12.0%	9.4%	187.7%	200.9%

References

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

KZN226 Mkhambathini - Table A10 Basic service delivery measurement

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
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)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		5	5	5	5	5	5	5	5	5
Using communal refuse dump		12,466	12,732	12,998	13,264	13,264	13,530	13,796	14,062	14,062
Using own refuse dump		10	10	10	10	10	10	10	10	10
Other rubbish disposal		12,466	12,732	12,998	13,264	13,264	13,530	13,796	14,062	14,062
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		24,947	25,479	26,011	26,543	26,543	27,075	27,607	28,139	28,139
Total number of households	5	24,947	25,479	26,011	26,543	26,543	27,075	27,607	28,139	28,139
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)		-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
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) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		2,229	4,699	4,913	1,621	3,421	3,421	3,618	3,795	3,974
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	2,229	4,699	4,913	1,621	3,421	3,421	3,618	3,795	3,974

References

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

KZN226 Mkhambathini - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
REVENUE ITEMS:											
<u>Non-exchange revenue by source</u>											
<u>Exchange Revenue</u>											
Total Property Rates	6	17,277	21,488	26,042	21,709	24,709	24,709	22,050	28,468	29,863	31,266
<i>Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>		2,229	4,699	4,913	1,621	3,421	3,421	4,271	3,618	3,795	3,974
Net Property Rates		15,048	16,789	21,130	20,088	21,288	21,288	17,779	24,850	26,068	27,293
<u>Exchange revenue service charges</u>											
<u>Service charges - Electricity</u>											
Total Service charges - Electricity	6	-	-	-	-	-	-	-	-	-	-
<i>Less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-
<i>Less Cost of Free Basis Services (50 kwh per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-
Net Service charges - Electricity		-	-	-	-	-	-	-	-	-	-
<u>Service charges - Water</u>											
Total Service charges - Water	6	-	-	-	-	-	-	-	-	-	-
<i>Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-
<i>Less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-
Net Service charges - Water		-	-	-	-	-	-	-	-	-	-
<u>Service charges - Waste Water Management</u>											
Total Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-
<i>Less Revenue Foregone (in excess of free sanitation service to indigent households)</i>		-	-	-	-	-	-	-	-	-	-
<i>Less Cost of Free Basis Services (free sanitation service to indigent households)</i>		-	-	-	-	-	-	-	-	-	-
Net Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-
<u>Service charges - Waste Management</u>											
Total refuse removal revenue	6	528	533	556	621	621	621	497	653	685	718
Total landfill revenue		-	-	-	-	-	-	-	-	-	-
<i>Less Revenue Foregone (in excess of one removal a week to indigent households)</i>		-	-	-	-	-	-	-	-	-	-
<i>Less Cost of Free Basis Services (removed once a week to indigent households)</i>		-	-	-	-	-	-	-	-	-	-
Net Service charges - Waste Management		528	533	556	621	621	621	497	653	685	718
EXPENDITURE ITEMS:											
<u>Employee related costs</u>											
Basic Salaries and Wages	2	27,243	30,552	34,661	38,450	32,750	32,750	30,761	34,267	35,946	37,635
Pension and UIF Contributions		3,788	4,658	5,275	5,014	5,014	5,014	5,106	5,284	5,543	5,804
Medical Aid Contributions		1,570	1,882	2,522	2,169	2,169	2,169	2,065	2,286	2,398	2,511
Overtime		176	365	561	817	817	817	333	861	903	946
Performance Bonus		1,690	2,210	2,745	2,573	2,573	2,573	2,240	2,712	2,845	2,978
Motor Vehicle Allowance		170	641	931	253	253	253	591	267	280	293
Cellphone Allowance		57	161	345	152	152	152	272	160	168	176
Housing Allowances		169	215	222	412	412	412	357	434	455	477
Other benefits and allowances		27	17	159	17	17	17	347	18	19	20
Payments in lieu of leave		1,443	1,277	1,529	2,025	2,025	2,025	271	2,134	2,239	2,344
Long service awards		17	173	250	899	899	899	-	947	994	1,040
Post-retirement benefit obligations	4	(52)	986	1,893	81	81	81	2	85	89	94
Entertainment		-	-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-	-
Acting and post related allowance		232	79	-	223	223	223	497	235	246	258
In kind benefits		-	-	-	-	-	-	-	-	-	-
sub-total	5	36,529	43,215	51,093	53,084	47,384	47,384	42,843	49,690	52,125	54,575
<i>Less: Employees costs capitalised to PPE</i>		-	-	-	-	-	-	-	-	-	-
Total Employee related costs	1	36,529	43,215	51,093	53,084	47,384	47,384	42,843	49,690	52,125	54,575

Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		9,097	10,581	11,677	11,810	11,810	11,810	8,607	12,435	13,045	13,658
Lease amortisation		222	179	86	106	254	254	447	207	-	-
Capital asset impairment		-	-	-	-	-	-	-	-	-	-
Total Depreciation and amortisation	1	9,319	10,760	11,763	11,916	12,063	12,063	9,053	12,643	13,045	13,658
Bulk purchases - electricity											
Electricity bulk purchases		-	-	-	-	-	-	-	-	-	-
Total bulk purchases	1	-	-	-	-	-	-	-	-	-	-
Transfers and grants											
Cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Non-cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Total transfers and grants	1	-	-	-	-	-	-	-	-	-	-
Contracted Services											
Outsourced Services		9,483	9,417	9,140	10,605	9,850	9,850	7,880	11,457	12,018	12,583
Consultants and Professional Services		3,279	1,633	4,093	3,172	2,822	2,822	1,695	3,871	4,061	4,252
Contractors		14,767	27,058	33,797	13,065	23,181	23,181	24,010	13,705	14,194	15,052
Total contracted services		27,530	38,107	47,030	26,842	35,854	35,854	33,584	29,033	30,273	31,887
Operational Costs											
Collection costs		-	-	-	-	-	-	-	-	-	-
Contributions to 'other' provisions		-	-	-	-	-	-	-	-	-	-
Audit fees		1,173	1,261	1,596	1,800	1,800	1,800	1,663	1,895	1,988	2,082
Other Operational Costs		12,687	22,597	24,313	17,148	24,775	24,775	17,701	24,391	25,314	26,379
Total Operational Costs	1	13,860	23,858	25,909	18,948	26,575	26,575	19,365	26,286	27,302	28,460

Repairs and Maintenance by Expenditure Item											
Employee related costs	8	-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)		10,747	27,671	33,266	12,300	22,146	22,146	-	12,919	13,370	14,189
Contracted Services		-	-	-	-	-	-	-	-	-	-
Other Expenditure		-	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	9	10,747	27,671	33,266	12,300	22,146	22,146	-	12,919	13,370	14,189

Inventory Consumed											
Inventory Consumed - Water		-	-	-	-	-	-	-	-	-	-
Inventory Consumed - Other		-	-	-	3,640	3,288	3,288	-	4,627	5,546	5,807
Total Inventory Consumed & Other Material		-	-	-	3,640	3,288	3,288	-	4,627	5,546	5,807

check - - - - -

References

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

KZN226 Mkhambathini - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Finance and Administration	Vote 2 - Finance and Administration 2	Vote 3 - Executive and Council	Vote 4 - Community and Social Services	Vote 5 - Community and Social Services2	Vote 6 - Energy Sources	Vote 7 - Road Transport	Vote 8 - Planning and Development	Vote 9 - Sport and Recreation	Vote 10 - Public Safety	Vote 11 - Other	Vote 12 - [NAME OF VOTE 1210]	Vote 13 - Housing	Vote 14 - Waste Water Management	Vote 15 - Health	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-	-	653	-	-	-	653
Sale of Goods and Rendering of Services		108	-	-	21	-	-	-	400	-	-	-	-	-	-	-	529
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		3,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,100
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		74	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74
Licence and permits		-	-	-	-	-	-	-	-	-	-	7,961	-	-	-	-	7,961
Operational Revenue		81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81
Non-Exchange Revenue																	
Property rates		24,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,850
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	2
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		87,668	-	-	2,004	-	-	-	-	-	-	-	-	-	-	-	89,672
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		115,880	-	-	2,027	-	-	-	400	-	-	7,961	653	-	-	-	126,922
Expenditure																	
Employee related costs		(18,875)	-	(6,339)	(2,984)	(13,790)	-	(7,703)	-	-	-	-	-	-	-	-	(49,690)
Remuneration of councillors		-	-	(7,329)	-	-	-	-	-	-	-	-	-	-	-	-	(7,329)
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		-	-	-	(5,321)	-	-	-	-	-	-	-	-	-	-	-	(5,321)
Debt impairment		(11,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(11,000)
Depreciation and amortisation		(12,643)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(12,643)
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		(10,531)	-	(3,192)	(2,797)	(1,040)	-	(9,000)	(200)	(1,911)	-	-	(37)	-	-	(325)	(29,033)
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		(17,910)	-	(1,991)	(3,355)	(800)	-	(17)	(369)	(653)	-	(672)	(520)	-	-	-	(26,286)
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		(70,959)	-	(18,851)	(14,456)	(15,630)	-	(16,720)	(569)	(2,564)	-	(672)	(557)	-	-	(325)	(141,302)
Surplus/(Deficit)		186,839	-	18,851	16,483	15,630	-	16,720	969	2,564	-	8,633	1,210	-	-	325	268,224
Transfers and subsidies - capital (monetary allocations)																	-
Transfers and subsidies - capital (in-kind)																	-
Surplus/(Deficit) after capital transfers & contributions		186,839	-	18,851	16,483	15,630	-	16,720	969	2,564	-	8,633	1,210	-	-	325	268,224

References
1. Departmental columns to be based on municipal organisation structure

KZN226 Mhambathini - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2021/22			Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
ASSETS											
Trade and other receivables from exchange transactions											
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Waste		856	936	1,030	-	1,022	1,022	1,011	1,630	788	825
Waste Water		-	-	-	-	-	-	-	-	-	-
Other trade receivables from exchange transactions		-	-	-	-	1,299	1,299	(9)	697	(788)	(825)
Gross: Trade and other receivables from exchange transactions		856	936	1,030	-	2,320	2,320	1,002	2,328	-	-
Less: Impairment for debt		(146)	(146)	(45)	-	(45)	(45)	(45)	(45)	-	-
Impairment for Electricity		-	-	-	-	-	-	-	-	-	-
Impairment for Water		-	-	-	-	(45)	(45)	(45)	(45)	-	-
Impairment for Waste Water		-	-	-	-	-	-	-	-	-	-
Impairment for other trade receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Total net Trade and other receivables from Exchange Transactions		710	790	985	-	2,275	2,275	957	2,282	-	-
Receivables from non-exchange transactions											
Property rates		21,065	15,658	6,677	37,228	24,961	24,961	6,918	24,710	(9,828)	(13,623)
Less: Impairment of Property rates		(6,432)	(6,327)	(6,424)	-	(31,316)	(31,316)	(6,424)	(11,000)	-	-
Net Property rates		14,633	9,331	253	37,228	(6,355)	(6,355)	494	13,710	(9,828)	(13,623)
Other receivables from non-exchange transactions		965	965	965	-	4	4	965	-	-	-
Impairment for other receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Net other receivables from non-exchange transactions		965	965	965	-	4	4	965	-	-	-
Total net Receivables from non-exchange transactions		15,597	10,296	1,218	37,228	(6,351)	(6,351)	1,499	13,710	(9,828)	(13,623)
Inventory											
Water											
Opening Balance											
System Input Volume		-	-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-	-
Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Natural Sources		-	-	-	-	-	-	-	-	-	-
Authorised Consumption											
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											
Closing Balance Water											
Agricultural											
Opening Balance											
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues		-	-	-	-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-
Closing balance - Agricultural											
Consumables											
Standard Rated											
Opening Balance											
Acquisitions		221	48	33	-	-	-	33	-	-	-
Issues		-	-	-	-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Standard Rated											
Zero Rated											
Opening Balance											
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues		-	-	-	-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Zero Rated											
Finished Goods											
Opening Balance											
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues		-	-	-	-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-
Closing balance - Finished Goods											
Materials and Supplies											
Opening Balance											
Acquisitions		-	-	-	48	33	33	-	33	-	-
Issues		-	-	-	3,640	3,288	3,288	-	4,627	5,546	5,807
Adjustments		-	-	-	(3,640)	(3,288)	(3,288)	-	(4,627)	(5,546)	(5,807)
Write-offs		-	-	-	-	-	-	-	-	-	-
Closing balance - Materials and Supplies											
Work-in-progress											
Opening Balance											
Materials		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Closing balance - Work-in-progress											
Housing Stock											
Opening Balance											
Acquisitions		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-
Closing Balance - Housing Stock											
Land											
Opening Balance											
Acquisitions		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Closing Balance - Land											
Closing Balance - Inventory & Consumables											
		221	48	33	48	33	33	33	33	-	-
Property, plant and equipment (PPE)											
PPE at cost/valuation (incl. finance leases)		215,938	252,711	297,532	232,527	319,239	319,239	334,442	294,528	20,541	20,918
Less: Accumulated depreciation		54,625	63,696	74,454	12,310	86,284	86,284	83,426	95,145	13,045	13,658
Total Property, plant and equipment (PPE)		161,313	189,015	223,078	220,217	232,976	232,976	251,016	199,381	7,496	7,260
LIABILITIES											
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)		-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities		-	-	-	-	-	-	-	-	-	-
Total Current liabilities - Financial liabilities											
Trade and other payables from exchange transactions											
Trade and other payables from exchange transactions		7,852	9,614	12,304	51,692	(30,309)	(30,309)	5,406	6,521	-	-
Other trade payables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Trade payables from Non-exchange transactions - Unspent conditional Grants		444	444	22,644	444	(556)	(556)	6,472	444	-	-
Trade payables from Non-exchange transactions - Other		-	-	-	-	-	-	-	-	-	-
VAT		4,843	6,149	41	1,562	2,975	2,975	1,088	202	212	222
Total Trade and other payables from exchange transactions		13,139	16,207	34,989	53,697	(27,890)	(27,890)	12,966	7,169	212	222
Non-current liabilities - Financial liabilities											
Borrowing		-	-	-	-	-	-	-	-	-	-
Other financial liabilities		-	-	-	-	-	-	-	-	-	-
Total Non-current liabilities - Financial liabilities											
Provisions											
Retirement benefits		2,374	3,163	4,014	5,144	7,019	7,019	4,014	7,019	-	-
Refuse landfill site rehabilitation		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Provisions		2,374	3,163	4,014	5,144	7,019	7,019	4,014	7,019	-	-
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		-	-	-	241,282	312,667	312,667	-	261,728	-	-
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Retained balance		-	-	-	241,282	312,667	312,667	-	261,728	-	-
Surplus/(Deficit)		12,775	8,983	1,570	10,094	17,934	17,934	44,543	4,705	5,017	(350)
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		-	-	-	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)		12,775	8,983	1,570	251,376	330,601	330,601	44,543	266,433	5,017	(350)
Reserves											
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Other reserves		-	-	-	-	-	-	-	-	-	-
Provision		693	1,253	1,253	(1,253)	(1,253)	(1,253)	(1,253)	(1,253)	-	-
Total Reserves		693	1,253	1,253	(1,253)	(1,253)	(1,253)	(1,253)	(1,253)	-	-
TOTAL COMMUNITY WEALTH/EQUITY		13,468	10,236	2,823	250,123	329,347	329,347	43,290	265,180	5,017	(350)

References
1. Must reconcile with
2. Must reconcile with
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)

KZN226 Mkhambathini - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
BSD022_1	Responsive, accountable, effective and efficient local government	9	-	-	-	14,420	-	14,000	14,000	-	-	-	
Expansion of Government-led job creation Programmes	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	-	-	24,600	24,600	-	-	-	
Revenue	A comprehensive, responsive and sustainable social protection system	13	-	(2,241)	(4,713)	(4,936)	(1,629)	(3,436)	(3,436)	(3,618)	(3,795)	(3,974)	
Revenue	A long and healthy life for all South Africans	2	-	25	-	-	-	-	-	-	-	-	
Revenue	An efficient, effective and development-oriented public service	12	-	120	-	-	-	-	-	-	-	-	
Revenue	Responsive, accountable, effective and efficient local government	9	-	116,037	146,929	147,719	138,334	141,384	93,217	124,762	130,693	137,441	
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	-	-	-	-	-	500	500	-	-	-	
Take on Balance	Responsive, accountable, effective and efficient local government	9	-	-	-	1	-	-	-	23	25	26	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	113,941	142,216	157,203	136,705	177,048	128,881	121,168	126,922	133,493

References

1. Total revenue must reconcile to

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

check op revenue balance

16,184 25,786 46,152 17,773 48,166 (0) (0) 0 (0)

KZN226 Mkhambathini - Supporting Table SAS Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Advance Social Cohesion	A comprehensive, responsive and sustainable social protection system	13	--	498	1,284	1,473	1,399	1,400	1,400	1,680	1,762	1,845
Advance Social Cohesion	A long and healthy life for all South Africans	2	--	106	68	52	146	186	186	130	136	143
Advance Social Cohesion	An efficient, effective and development-oriented public service	12	--	45	16	--	78	52	52	75	79	82
Building Policy and Strategy Coordination	Sustainable human settlements and improved quality of household life	8	--	--	34	18	177	189	189	210	220	231
Capacitate staff and councillors through WSP	A skilled and capable workforce to support an inclusive growth path	5	--	--	--	10	--	--	--	--	--	--
Development of Harbours and Ports	A comprehensive, responsive and sustainable social protection system	13	--	2	78	26	135	42	42	90	94	99
Development of Harbours and Ports	An efficient, competitive and responsive economic infrastructure network	6	--	1,568	423	588	2,100	2,176	2,176	9,000	9,441	9,885
Development of Information & Communications Technology (ICT)	Responsive, accountable, effective and efficient local government	9	--	1,215	90	113	97	97	97	98	102	107
Development of Information & Communications Technology (ICT)	Sustainable human settlements and improved quality of household life	8	--	355	374	115	544	534	534	563	590	618
Disaster Management	A comprehensive, responsive and sustainable social protection system	13	--	348	108	576	656	375	375	140	147	154
Early Childhood Development, Primary and Secondary Education	A comprehensive, responsive and sustainable social protection system	13	--	--	25	--	70	70	70	74	78	81
Employee Related Cost	An efficient, effective and development-oriented public service	12	--	--	--	--	--	--	--	5,050	4,895	5,164
Employee Related Cost	Responsive, accountable, effective and efficient local government	9	--	0	--	--	--	--	--	--	--	--
Employee Related Cost	Sustainable human settlements and improved quality of household life	8	--	40,216	46,926	53,172	53,690	53,716	53,716	56,274	59,031	61,806
Enhance the Knowledge Economy	An efficient, effective and development-oriented public service	12	--	5	--	4	21	--	--	--	--	--
Enhancing Health of Communities and Citizens	Protect and enhance our environmental assets and natural resources	10	--	--	70	--	88	31	31	37	39	40
Enhancing Health of Communities and Citizens	Responsive, accountable, effective and efficient local government	9	--	84	20	161	113	113	113	119	125	131
Enhancing Health of Communities and Citizens	Sustainable human settlements and improved quality of household life	8	--	452	178	357	607	6,139	6,139	269	282	296
Expansion of Government-led job creation Programmes	A comprehensive, responsive and sustainable social protection system	13	--	--	662	--	--	--	--	--	--	--
Expansion of Government-led job creation Programmes	An efficient, competitive and responsive economic infrastructure network	6	--	--	--	--	21,391	21,391	--	--	--	--
Expansion of Government-led job creation Programmes	An efficient, effective and development-oriented public service	12	--	2,129	1,952	3,646	6,116	1,530	1,530	500	525	549
Expenses	A comprehensive, responsive and sustainable social protection system	13	--	535	580	129	250	250	250	--	--	--
Expenses	A skilled and capable workforce to support an inclusive growth path	5	--	10	--	--	108	--	--	--	--	--
Expenses	An efficient, competitive and responsive economic infrastructure network	6	--	--	13,883	15,789	--	--	--	--	--	--
Expenses	An efficient, effective and development-oriented public service	12	--	1,858	20,294	19,837	6,478	12,050	12,050	2,571	2,515	2,824
Expenses	Responsive, accountable, effective and efficient local government	9	--	1,194	586	726	1,042	882	882	829	870	911
Expenses	Sustainable human settlements and improved quality of household life	8	--	28,717	30,024	41,982	34,562	41,289	41,289	32,798	34,145	35,438
Governance and Policy	An efficient, effective and development-oriented public service	12	--	110	1,623	1,767	408	580	580	611	641	671
Governance and Policy	Responsive, accountable, effective and efficient local government	9	--	594	1,113	669	2,313	1,755	1,755	1,848	1,939	2,030
Governance and Policy	Sustainable human settlements and improved quality of household life	8	--	223	2,200	2,235	1,176	1,883	1,883	1,141	1,197	1,253
Human and Community Development	An efficient, effective and development-oriented public service	12	--	82	83	57	528	420	420	806	704	885
Human Resource Development	Responsive, accountable, effective and efficient local government	9	--	645	249	697	680	680	680	790	828	867
Job Creation	A comprehensive, responsive and sustainable social protection system	13	--	145	--	--	--	--	--	--	--	--
Poverty Alleviation & Social Welfare	A comprehensive, responsive and sustainable social protection system	13	--	263	334	425	468	468	468	650	682	714
Promote Participative, Facilitative and Accountable Governance	A skilled and capable workforce to support an inclusive growth path	5	--	--	--	2	--	--	--	--	--	--
Promote Participative, Facilitative and Accountable Governance	An efficient, effective and development-oriented public service	12	--	--	35	278	365	250	250	505	530	555
Promote Youth, Gender & Disability Advocacy & Women's Advancement	A comprehensive, responsive and sustainable social protection system	13	--	156	--	345	365	492	492	210	220	231
Promoting SMME, Entrepreneurial and Youth Development	A comprehensive, responsive and sustainable social protection system	13	--	165	17	280	629	629	629	5,896	6,981	7,309
Promoting SMME, Entrepreneurial and Youth Development	An efficient, effective and development-oriented public service	12	--	54	10	256	250	284	284	200	210	220
Revenue	Responsive, accountable, effective and efficient local government	9	--	(147)	--	--	--	--	--	--	--	--
Skills alignment to Economic Growth (KZN HRD Strategy focus)	A comprehensive, responsive and sustainable social protection system	13	--	--	271	421	499	135	135	290	304	319
Strategic Infrastructure	An efficient, competitive and responsive economic infrastructure network	6	--	2,430	--	--	--	--	--	--	--	--
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	--	7,923	2,452	2,426	2,100	975	975	700	734	769
Strategic Infrastructure	Quality basic education	1	--	252	--	--	--	--	--	--	--	--
Strategic Infrastructure	Sustainable human settlements and improved quality of household life	8	--	140	--	--	--	--	--	--	--	--
Sustainable Human Settlements	An efficient, effective and development-oriented public service	12	--	1,386	2,383	--	--	--	--	--	--	--
Sustainable Livelihoods & Food Security	A comprehensive, responsive and sustainable social protection system	13	--	386	636	1,043	916	806	806	1,120	1,175	1,230
Sustainable Livelihoods & Food Security	An efficient, effective and development-oriented public service	12	--	--	--	--	55	21	21	58	61	64
Sustainable Livelihoods & Food Security	Sustainable human settlements and improved quality of household life	8	--	1	--	--	7	--	--	--	--	--
Take on Balance	Responsive, accountable, effective and efficient local government	9	--	261	1,659	367	--	--	--	11,000	11,539	12,081
Take on Balance	Sustainable human settlements and improved quality of household life	8	--	1,248	1,392	1,869	2,012	2,012	2,012	2,118	2,222	2,327
Unleashing Agricultural Potential	Vibrant, equitable, sustainable rural communities contributing towards food security for all	7	--	180	--	29	150	--	--	--	--	--
Youth Skills Development and Life-Long Learning	A comprehensive, responsive and sustainable social protection system	13	--	1,315	97	3,602	2,569	2,045	2,045	1,313	1,692	1,771
Youth Skills Development and Life-Long Learning	A long and healthy life for all South Africans	2	--	3,133	509	73	1,800	300	300	700	734	769
Youth Skills Development and Life-Long Learning	An efficient, effective and development-oriented public service	12	--	825	299	6	411	448	448	580	608	637
Youth Skills Development and Life-Long Learning	Responsive, accountable, effective and efficient local government	9	--	42	0	15	414	280	280	260	273	286
Allocations to other priorities												
Total Expenditure			1	101,166	133,233	155,633	126,611	156,975	156,975	141,302	148,350	155,389
Balance:												

1. Total expenditure must reconcile to
2. Balance of allocations not directly linked to an IDP strategic objective

KZN226 Mkhambathini - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
BSD022_1	A long and healthy life for all South Africans	2	-	-	-	-	-	-	-	3,425	16,891	-
BSD022_1	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	7,915	7,841	6,715	6,715	7,355	2,150	-
BSD022_1	An efficient, effective and development-oriented public service	12	-	-	-	-	-	7,713	7,713	8,362	-	19,718
Development of Road and Rail Networks	An efficient, competitive and responsive economic infrastructure network	6	-	-	2,117	9,491	969	6,294	6,294	-	-	-
Early Childhood Development, Primary and Secondary Education	An efficient, effective and development-oriented public service	12	-	-	3,939	6,583	-	-	-	-	-	-
Early Childhood Development, Primary and Secondary Education	Quality basic education	1	-	3,033	-	-	-	-	-	-	-	-
Expansion of Government-led job creation Programmes	An efficient, effective and development-oriented public service	12	-	472	859	1,785	-	-	-	-	-	-
Expenses	An efficient, effective and development-oriented public service	12	-	2,845	4,912	4,228	-	-	-	-	-	-
Governance and Policy	An efficient, effective and development-oriented public service	12	-	978	2,219	2,410	800	800	800	480	400	400
Human and Community Development	A long and healthy life for all South Africans	2	-	-	-	7,748	4,651	7,246	7,246	-	-	-
Human and Community Development	An efficient, effective and development-oriented public service	12	-	(170)	-	-	-	-	-	-	-	-
Promote Youth, Gender & Disability Advocacy & Women's Advancement	An efficient, effective and development-oriented public service	12	-	-	-	-	1,300	1,300	1,300	1,400	700	400
Skills alignment to Economic Growth (KZN HRD Strategy focus)	An efficient, effective and development-oriented public service	12	-	1,934	2,493	3,711	-	-	-	-	-	-
Strategic Infrastructure	An efficient, competitive and responsive economic infrastructure network	6	-	2,598	4	7,236	2,000	2,208	2,208	-	-	-
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	-	10,123	6,877	9,096	400	400	400	900	400	400
Take on Balance	An efficient, competitive and responsive economic infrastructure network	6	-	68,986	90,804	98,514	-	-	-	-	-	-
Take on Balance	An efficient, effective and development-oriented public service	12	-	29,269	26,540	26,690	-	-	-	1,000	-	-
Take on Balance	Quality basic education	1	-	96,631	110,533	110,783	-	-	-	-	-	-
Allocations to other priorities			3									
Total Capital Expenditure			1	216,699	251,296	296,188	17,962	32,676	32,676	22,922	20,541	20,918

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

KZN226 Mkhambathini - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 1 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Municipal Manager		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 - (name)										
Chief Financial Officer		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 3 - (name)										
Technical Director		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Function 2 - (name)										
Sub-function 1 - (name)										
Community Service Director		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 - (name)										
Corporate Services Director		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 3 - (name)										
Insert measure/s description										
Vote 2 - 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										
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

KZN226 Mkhambathini - Entities measureable performance objectives

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Entity 1 - (name of entity) <i>Insert measure/s description</i>										
Entity 2 - (name of entity) <i>Chief Financial Officer</i>										
Entity 3 - (name of entity) <i>Chief Financial Officer</i>										
And so on for the rest of the Entities										

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

KZN226 Mkhambathini - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
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	6.5	4.4	1.7	1.5	(2.8)	(2.8)	4.2	7.1	(14.6)	(37.3)
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	6.5	4.4	1.7	1.5	(2.8)	(2.8)	4.2	7.1	(14.6)	(37.3)
Liquidity Ratio	Monetary Assets/Current Liabilities	5.0	3.1	1.5	0.7	(3.3)	(3.3)	3.4	4.4	(19.9)	(27.1)
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	860.9%	1837.7%	1837.7%	0.0%	1837.7%	2027.7%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	860.9%	1837.7%	1837.7%	0.0%	1837.7%	2027.7%	2284.5%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	20.1%	18.0%	4.5%	42.8%	-0.3%	-0.3%	7.3%	31.0%	0.8%	-1.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		0.0%	0.0%	0.0%	52.3%	-49.3%	-49.3%	18.0%	18.8%	0.0%	0.0%
Other Indicators											
	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Bulk Purchase										
	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input											
Water Distribution Losses (2)											
Employee costs	Employee costs/(Total Revenue - capital revenue)	37.4%	37.1%	46.0%	44.6%	36.8%	36.8%	35.4%	39.2%	39.0%	40.6%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	37.1%	37.0%	51.3%	50.3%	46.4%	46.4%		44.7%	48.9%	50.8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	11.0%	23.8%	30.0%	10.3%	17.2%	17.2%		10.2%	10.0%	10.6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.5%	9.2%	10.6%	10.0%	9.4%	9.4%	7.5%	10.0%	9.8%	10.2%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	-	-	56.2	34.2	34.2	34.2	39.1	39.0	39.2	39.5
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	2167.1%	644.1%	234.2%	1754.2%	-1014.2%	-1014.2%	900.4%	2400.6%	89.5%	-172.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	-	-	-	12.4	7.2	7.2	4.0	3.8	2.2	0.6

References

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

KZN226 Mkhambathini - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population						57	58	58	58	75	75	
Females aged 5 - 14						8	8	8	8	10	10	
Males aged 5 - 14						6	6	6	6	7	7	
Females aged 15 - 34						13	14	14	14	22	22	
Males aged 15 - 34						10	10	10	10	10	10	
Unemployment						8	8	8	7	10	10	
Monthly household income (no. of households)												
No income	1, 12											
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)												
< R2 060 per household per month	13											
Insert description	2											
Household demographics (000)												
Number of people in municipal area						57	58	58	58	75	75	
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)						2,160	2,160	2,160	220	220	225	
Housing statistics												
Formal	3					14,900	14,935	14,950	14,950	15,750	15,750	
Informal						560	560	590	600	680	680	
Total number of households						15,460	15,495	15,540	15,550	16,430	16,430	-
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings						-	-	-	-	-	-	-
Economic												
Inflation/inflation outlook (CPIX)	6					5.40%	5.40%	6.00%	6.00%	6.00%	6.00%	6.00%
Interest rate - borrowing						8.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Interest rate - investment						7.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates												
Property tax/service charges	7					65.00%	70.00%	70.00%	70.00%	70.00%	70.00%	
Rental of facilities & equipment						8.00%	6.00%	6.00%	6.00%	6.00%	6.00%	
Interest - external investments						6.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Interest - debtors												
Revenue from agency services												

Municipal entity services		2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Name of municipal entity		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)								
		<i>Minimum Service Level and Above sub-total</i>								
9		Using public tap (< min.service level)								
10		Other water supply (< min.service level)								
		No water supply								
		<i>Below Minimum Service Level sub-total</i>								
		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)								
		<i>Minimum Service Level and Above sub-total</i>								
		Bucket toilet								
		Other toilet provisions (< min.service level)								
		No toilet provisions								
		<i>Below Minimum Service Level sub-total</i>								
		Total number of households								
Name of municipal entity		Energy:								
		Electricity (at least min.service level)								
		Electricity - prepaid (min.service level)								
		<i>Minimum Service Level and Above sub-total</i>								
		Electricity (< min.service level)								
		Electricity - prepaid (< min. service level)								
		Other energy sources								
		<i>Below Minimum Service Level sub-total</i>								
		Total number of households								
Name of municipal entity		Refuse:								
		Removed at least once a week								
		<i>Minimum Service Level and Above sub-total</i>								
		Removed less frequently than once a week								
		Using communal refuse dump								
		Using own refuse dump								
		Other rubbish disposal								
		No rubbish disposal								
		<i>Below Minimum Service Level sub-total</i>								
		Total number of households								
Services provided by 'external mechanisms'		2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
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)								
		<i>Minimum Service Level and Above sub-total</i>								
9		Using public tap (< min.service level)								
10		Other water supply (< min.service level)								
		No water supply								
		<i>Below Minimum Service Level sub-total</i>								
		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)								
		<i>Minimum Service Level and Above sub-total</i>								
		Bucket toilet								
		Other toilet provisions (< min.service level)								
		No toilet provisions								
		<i>Below Minimum Service Level sub-total</i>								
		Total number of households								
Names of service providers		Energy:								
		Electricity (at least min.service level)								
		Electricity - prepaid (min.service level)								
		<i>Minimum Service Level and Above sub-total</i>								
		Electricity (< min.service level)								
		Electricity - prepaid (< min. service level)								
		Other energy sources								
		<i>Below Minimum Service Level sub-total</i>								
		Total number of households								
Names of service providers		Refuse:								
		Removed at least once a week								
		<i>Minimum Service Level and Above sub-total</i>								
		Removed less frequently than once a week								
		Using communal refuse dump								
		Using own refuse dump								
		Other rubbish disposal								
		No rubbish disposal								
		<i>Below Minimum Service Level sub-total</i>								
		Total number of households								
Detail of Free Basic Services (FBS) provided		2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Electricity		Location of households for each type of FBS								
		Formal settlements - (50 kwh per indigent household per month Rands)								
List type of FBS service										

		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

KZN26 Mkhambathini Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	-	-	-	98,832	61,525	61,525	30,000	34,687	21,431	5,944
Cash + investments at the yr end less applications - R'000	18(1)b	2	58,314	41,620	41,946	9,955	112,729	112,729	39,388	42,654	(5,780)	(8,467)
Cash year end/monthly employee/supplier payments	18(1)b	3	-	-	-	12.4	7.2	7.2	4.0	3.8	2.2	0.6
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	12,775	8,983	1,570	10,094	17,934	17,934	44,543	4,705	5,017	(350)
Service charge rev % change - macro CPIX target exclusive	18(1)a(2)	5	N.A.	5.2%	19.2%	(10.5%)	(0.2%)	(6.0%)	(22.6%)	10.4%	(1.1%)	(1.3%)
Cash receipts % of Ratepayer & Other revenue	18(1)a(2)	6	0.0%	0.0%	0.0%	40.1%	20.5%	20.5%	0.0%	14.5%	16.0%	18.0%
Debt impairment expense as a % of total billable revenue	18(1)a(2)	7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	43.1%	43.1%	43.1%
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 - inc/(decr)	18(1)a	11	N.A.	(32.0%)	(80.1%)	1589.6%	(110.9%)	0.0%	(159.3%)	562.0%	(161.5%)	38.6%
Long term receivables % change - inc/(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	6.7%	14.6%	14.9%	7.2%	11.3%	11.3%	8.0%	178.4%	195.4%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	7.2%	4.0%	4.0%	0.0%	10.5%	3.4%	1.9%
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												
% inc total service charges (incl prop rates)	18(1)a			11.2%	25.2%	(4.5%)	5.8%	0.0%	(16.6%)	16.4%	4.9%	4.7%
% inc Property Tax	18(1)a			11.6%	25.9%	(4.9%)	6.0%	0.0%	(16.5%)	16.7%	4.9%	4.7%
% inc Service charges - Electricity	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc Service charges - Water	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc 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%
% inc Service charges - Waste Management	18(1)a			1.0%	4.2%	11.7%	0.0%	0.0%	(20.0%)	5.3%	4.9%	4.7%
% inc 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%
Total billable revenue	18(1)a		15,576	17,322	21,685	20,709	21,909	21,909	18,276	25,503	26,753	28,010
Service charges			15,576	17,322	21,685	20,709	21,909	21,909	18,276	25,503	26,753	28,010
Property rates			15,048	16,789	21,130	20,088	21,288	21,288	17,779	24,850	26,068	27,293
Service charges - electricity revenue			-	-	-	-	-	-	-	-	-	-
Service charges - water revenue			-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue			-	-	-	-	-	-	-	-	-	-
Service charges - refuse removal			528	533	556	621	621	621	497	653	685	718
Agency services			-	-	-	-	-	-	-	-	-	-
Capital expenditure excluding capital grant funding			10,287	28,015	12,182	2,500	5,041	5,041	133,450	4,530	1,500	1,200
Cash receipts from ratepayers	18(1)a		-	-	-	55,746	29,407	29,407	-	21,849	25,277	29,798
Ratepayer & Other revenue	18(1)a		112,464	118,525	146,693	139,021	143,237	143,237	121,407	150,737	158,123	165,555
Change in consumer debtors (current and non-current)			N/A	(5,221)	(8,883)	35,023	(41,303)	-	6,492	13,576	(25,820)	(3,796)
Operating and Capital Grant Revenue	18(1)a		85,156	111,280	122,711	101,967	124,660	124,660	129,115	108,064	113,460	113,256
Capital expenditure - total	20(1)(vi)		22,059	34,597	44,892	17,962	32,676	32,676	332,932	22,922	20,541	20,918
Capital expenditure - renewal	20(1)(vi)		0	4	4	1,300	1,300	1,300	2,400	700	400	400
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	(5,221)	(8,883)	35,023	(41,303)	-	6,492	13,576	(25,820)	(3,796)
Total Operating Revenue												
			97,757	116,429	111,052	118,932	128,882	128,882	121,168	126,922	133,494	134,449
Total Operating Expenditure												
			101,166	133,233	155,633	126,611	142,714	142,714	113,053	140,608	147,518	154,518
Operating Performance Surplus/(Deficit)												
			(3,409)	(16,803)	(44,582)	(7,679)	(13,833)	(13,833)	8,115	(13,687)	(14,024)	(20,068)
Cash and Cash Equivalents (30 June 2012)												
										34,687		
Revenue												
% Increase in Total Operating Revenue				19.1%	(4.6%)	7.1%	8.4%	0.0%	(6.0%)	(1.5%)	5.2%	0.7%
% Increase in Property Rates Revenue				11.6%	25.9%	(4.9%)	6.0%	0.0%	(16.5%)	39.8%	4.9%	4.7%
% 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				11.2%	25.2%	(4.5%)	5.8%	0.0%	(16.6%)	16.4%	4.9%	4.7%
Expenditure												
% Increase in Total Operating Expenditure				31.7%	16.8%	(18.6%)	12.7%	0.0%	(20.8%)	(1.5%)	4.9%	4.7%
% Increase in Employee Costs				18.3%	18.2%	3.9%	(10.7%)	0.0%	(9.6%)	4.9%	4.9%	4.7%
% Increase in Electricity Bulk Purchases				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)					440455.1034	473964.1161				414087.1333		
Average Cost Per Councillor (Remuneration)					420208.2857	497165.7857				523515.4286		
R&M % of PPE			6.7%	14.6%	14.9%	7.2%	11.3%	11.3%	8.0%	178.4%	195.4%	195.4%
Asset Renewal and R&M as a % of PPE			6.7%	14.6%	14.9%	8.0%	12.0%	12.0%	9.4%	187.7%	200.9%	200.9%
Debt Impairment % of Total Billable Revenue			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	43.1%	43.1%	43.1%
Capital Revenue												
Internally Funded & Other (R'000)			10,287	28,015	12,182	2,500	5,041	5,041	133,450	4,530	1,500	1,200
Borrowing (R'000)			-	-	-	-	-	-	-	-	-	-
Grant Funding and Other (R'000)			11,772	6,582	32,709	15,462	27,636	27,636	199,482	18,392	19,041	19,718
Internally Generated funds % of Non Grant Funding			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	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			53.4%	19.0%	72.9%	86.1%	84.6%	84.6%	59.9%	80.2%	92.7%	94.3%
Capital Expenditure												
Total Capital Programme (R'000)			22,059	34,597	44,892	17,962	32,676	32,676	332,932	22,922	20,541	20,918
Asset Renewal			0	4	4	1,300	1,300	1,300	2,400	700	400	400
Asset Renewal % of Total Capital Expenditure			0.0%	0.0%	0.0%	7.2%	4.0%	4.0%	0.7%	10.5%	3.4%	1.9%
Cash												
Cash Receipts % of Rate Payer & Other			0.0%	0.0%	0.0%	40.1%	20.5%	20.5%	0.0%	14.5%	16.0%	18.0%
Cash Coverage Ratio			-	-	-	0	0	0	0	0	0	0
Borrowing												
Most recent Credit Rating										0		
Capital Charges to Operating			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			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			58,314	41,620	41,946	9,955	112,729	112,729	39,388	42,654	(5,780)	(8,467)
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%
Free Services as a % of Operating Revenue (excl operational transfers)			7.8%	15.2%	14.2%	4.7%	9.5%	9.5%		9.7%	9.7%	9.7%
High Level Outcome of Funding Compliance												
Total Operating Revenue			97,757	116,429	111,052	118,932	128,882	128,882	121,168	126,922	133,494	134,449
Total Operating Expenditure			101,166	133,233	155,633	126,611	142,714	142,714	113,053	140,608	147,518	154,518
Surplus/(Deficit) Budgeted Operating Statement			(3,409)	(16,803)	(44,582)	(7,679)	(13,833)	(13,833)	8,115	(13,687)	(14,024)	(20,068)
Surplus/(Deficit) Considering Reserves and Cash Backing			58,314	41,620	41,946	9,955	112,729	112,729	39,388	42,654	(5,780)	(8,467)
MTREF Funded (1) / Unfunded (0)			15	1	1	1	1	1	1	1	0	0
MTREF Funded ✓ / Unfunded ✗			15	✓	✓	✓	✓	✓	✓	✓	✗	✗
References												
15. Subject to figures provided in Schedule.												

KZN226 Mkhambathini - Supporting Table SA11 Property rates summary

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Valuation:	1									
Date of valuation:		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Financial year valuation used		2020	2021	2022	2023			2024	0	0
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes	0	0
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes			Yes	0	0
Municipal partnership s38 used? (Y/N)		0	0	0	0	0	0	0	0	0
No. of assistant valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of data collectors (FTE)	3	-	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of external valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes			0	0	0
Implementation time of new valuation roll (mths)		-	-	-	-	-	-	-	-	-
No. of properties	5	-	-	-	-	-	-	1,267	1,267	1,267
No. of sectional title values	5	74,816,000	74,816,000	74,816,000	n/a	-	-	n/a	n/a	n/a
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-
No. of supplementary valuations		3	3	3	1	1	1	1	-	-
No. of valuation roll amendments	-	-	-	-	-	-	-	-	-	-
No. of objections by rate payers		10	10	10	16	16	16	-	-	-
No. of appeals by rate payers		2	2	2	2	2	2	-	-	-
No. of successful objections	8	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	8	-	-	-	-	-	-	-	-	-
Supplementary valuation		2	2	2	2	2	2	2	2	2
Public service infrastructure value (Rm)	5	-	-	-	-	-	-	-	-	-
Municipality owned property value (Rm)		0	0	0	0	9	9	0	0	0
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		0	0	0	n/a	-	-	n/a	n/a	n/a
Valuation reductions-nature reserves/park (Rm)	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		0	0	0	0	6	6	0	0	0
Valuation reductions-public worship (Rm)	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	-	-	-	0	0	106	106	0	0	0
Total valuation reductions:		0	0	0	0	112	112	0	0	0
Total value used for rating (Rm)	5	0	0	0	0	45,578	45,578	0	0	0
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	0	0	0	0	45,578	45,578	0	0	0
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		No	No	No	No	-	-	No	-	-
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes			Yes		
Limit on annual rate increase (s20)? (Y/N)		0	0	0	0	0	0	No	0	0
Special rating area used? (Y/N)		No	No	No	No			0		
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Fixed amount minimum value (R'000)	-	-	-	-	-	-	-	-	-	-
Non-residential prescribed ratio s19? (%)		98.0%	98.0%	98.0%	98.0%			98.0%		
Rate revenue:										
Rate revenue budget (R'000)	6	17	22	29	21	21,544	21,544	22	19	20
Rate revenue expected to collect (R'000)	6	12	21	18	18	17,764	17,470	19	16	17
Expected cash collection rate (%)		95.0%	95.0%	95.0%	95.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		0	0	0	0	9	10	0	0	0
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	4	3,500	4	4	4
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)		0	0	0	4	3,509	3,510	4	4	4

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
7. Included in rate revenue budget
8. In favour of the rate-payer

KZN226 Mkhambathini - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2022/23												
Valuation:												
No. of properties		54	56	-	373	737	56	-	242	242	-	-
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		2	2	2	2	2	2	2	2	2	2	2
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	3	-	3	10	-	-	-	-	-	-
No. of appeals by rate-payers		-	2	-	-	-	-	-	-	-	-	-
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)		1	1	1	1	1	1	1	1	1	1	1
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5
Method of valuation used (select)		-	-	-	-	-	-	-	-	-	-	-
Base of valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Phasing-in properties s21 (number)		-	-	-	-	-	-	-	-	-	-	-
Combination of rating types used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Flat rate used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Is balance rated by uniform rate/variable rate?		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	1	-	6	11	-	1	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:												
Total value used for rating (Rm)	6	184	392	-	486	3,077	-	261	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	184	392	-	486	3,077	-	261	22	22	-	-
Rating:												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R'000)		2,152	3,663	-	3,495	3,590	-	4,636	-	-	-	-
Rate revenue expected to collect (R'000)		2,045	3,480	-	3,321	3,410	-	4,404	-	-	-	-
Expected cash collection rate (%)	4	95.0%	95.0%	0.0%	95.0%	95.0%	0.0%	95.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	15	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	1,801	-	-	-	-	-	-
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, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer

6. *Provide relevant information for historical comparisons.*

KZN226 Mkhambathini - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2023/24												
Valuation:												
No. of properties		54	56	-	373	737	56	-	242	242	-	-
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		2	2	2	2	2	2	2	2	2	2	2
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	3	-	3	10	-	-	-	-	-	-
No. of appeals by rate-payers		-	2	-	-	-	-	-	-	-	-	-
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)		1	1	1	1	1	1	1	1	1	1	1
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5
Method of valuation used (select)		0	0	0	0	0	0	0	0	0	0	0
Base of valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Flat rate used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Is balance rated by uniform rate/variable rate?		0	0	0	0	0	0	0	0	0	0	0
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	1	-	6	11	-	1	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:												
Total value used for rating (Rm)	6	184	392	-	486	3,077	28	261	-	-	0	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	184	392	-	486	3,077	28	261	22	22	0	-
Rating:												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R '000)		2,152	3,663	-	3,495	3,590	-	4,636	-	-	-	-
Rate revenue expected to collect (R'000)		2,045	3,480	-	3,321	3,410	-	4,404	-	-	-	-
Expected cash collection rate (%)	4	95.0%	95.0%	0.0%	95.0%	95.0%	0.0%	95.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	10	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	1,795	-	-	-	-	-	-
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, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

KZN226 Mkhambathini - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Property rates (rate in the Rand)	1								
Residential properties			0	0	0	0.0097	0.0097	-	-
Residential properties - vacant land			0.0108	0.0130	0.0148	0.0154	0.0154	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			0.0030	-	-	-	-	-	-
Farm properties - used			-	0.0022	0.0148	0.0154	0.0154	-	-
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			0.0074	0.0089	0.0093	0.0097	0.0097	-	-
Business and commercial properties			0.0089	0.0111	0.0117	0.0121	0.0121	-	-
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0.0030	-	0.0023	0.0024	0.0024	-	-
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			0.0020	-	0.0177	0.0184	0.0184	-	-
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			0.0135	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Property rates by usage			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Business and commercial properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Industrial properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Mining properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Residential properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Agricultural properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Public benefit organisations			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Public service purpose properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Public service infrastructure properties			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Vacant land			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sport Clubs and Fields (Bitou only)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Sectional Title Garages (Drakenstein only)			#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate			285,000	285,000	285,000	285,000	285,000	-	-
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			92,215	92,215	92,215	92,215	92,215	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
Other rebates or exemptions	2		-	-	-	-	-	-	-
Water tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)			-	-	-	-	-	-	-
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/kl)			-	-	-	-	-	-	-
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-

Water usage - Block 3 (c/kl)	(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 4 (c/kl)	(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)	(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Water usage - Block 6 (c/kl)	(fill in thresholds)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other	2	-	-	-	-	-	-	-

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

References

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

KZN226 Mkhambathini - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2019/20	2020/21	2021/22	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework		
							Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Exemptions, reductions and rebates (Rands)									
<i>[Insert lines as applicable]</i>									
Water tariffs									
<i>[Insert blocks as applicable]</i>		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs									
<i>[Insert blocks as applicable]</i>		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
Electricity tariffs									
<i>[Insert blocks as applicable]</i>		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							

KZN226 Mkhambathini - Supporting Table SA14 Household bills

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24 % incr.	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		431.00	560.00	593.00	593.00	593.00	593.00	-	0.80	666.29	704.94
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
sub-total		431.00	560.00	593.00	593.00	593.00	593.00	(99.9%)	0.80	666.29	704.94
VAT on Services		-	-	-	-	-	-	-	-	-	-
Total large household bill:		431.00	560.00	593.00	593.00	593.00	593.00	(99.9%)	0.80	666.29	704.94
% increase/-decrease			29.9%	5.9%	-	-	-		(99.9%)	83,186.3%	5.8%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		-	-	-	-	-	-	-	-	477.42	505.11
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
sub-total		-	-	-	-	-	-	-	-	477.42	505.11
VAT on Services		-	-	-	-	-	-	-	-	-	-
Total small household bill:		-	-	-	-	-	-	-	-	477.42	505.11
% increase/-decrease			-	-	-	-	-		-	-	5.8%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease			-	-	-	-	-		-	-	-

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)

KZN226 Mkhambathini - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Parent municipality										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		45,234	16,448	30,176	-	33,651	33,651	30,176	-	-
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	45,234	16,448	30,176	-	33,651	33,651	30,176	-	-
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:		45,234	16,448	30,176	-	33,651	33,651	30,176	-	-

References

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

KZN226 Mkhambathini - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	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
Name of institution & investment ID	1	Yrs/Months												
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

KZN226 Mkhambathini - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
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

	-	-	-	-	-	-	-	-	-	-
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KZN226 Mkhambathini - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		66,608	83,678	74,649	81,902	90,390	90,390	87,668	92,327	91,352
EPWP Incentive	-	1,440	1,143	1,329	1,671	1,671	1,671	1,456	-	-
Finance Management	-	2,435	2,800	2,850	2,712	3,000	3,000	3,000	3,000	3,128
Local Government Equitable Share	-	62,733	79,735	70,470	77,519	77,519	77,519	83,212	89,327	88,224
Municipal Disaster Recovery Grant	-	-	-	-	-	8,200	8,200	-	-	-
Other transfers/grants [insert description]										
Provincial Government:		1,714	1,816	1,910	2,004	2,004	2,004	2,004	2,092	2,186
Library Art and Culture		1,714	1,816	1,910	2,004	2,004	2,004	2,004	2,092	2,186
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
Other grant providers: [insert description]		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	68,322	85,494	76,559	83,906	92,394	92,394	89,672	94,419	93,538
Capital Transfers and Grants										
National Government:		21,543	30,800	49,866	32,781	32,781	32,781	40,947	29,490	30,635
Municipal Infrastructure Grant (MIG)	-	16,076	25,800	31,755	17,781	17,781	17,781	18,392	19,041	19,718
Integrated City Development Grant	-	-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant	-	5,467	5,000	18,111	15,000	15,000	15,000	22,555	10,449	10,917
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	14,420	-	14,000	14,000	-	-	-
Small Town Development Grant				14,420		14,000	14,000			
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
Other grant providers: [insert description]		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	21,543	30,800	64,286	32,781	46,781	46,781	40,947	29,490	30,635
TOTAL RECEIPTS OF TRANSFERS & GRANTS		89,865	116,294	140,845	116,687	139,175	139,175	130,619	123,909	124,173

- References**
- Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
 - Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
 - Replacement of RSC levies
 - Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
 - Total transfers and grants must reconcile to Budgeted Cash Flows
 - Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

KZN226 Mkhambathini - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
EXPENDITURE:										
Operating expenditure of Transfers and Grants										
National Government:		66,608	83,678	74,649	81,902	90,390	90,390	87,668	92,327	91,352
Expanded Public Works Programme Integrated Grant	-	1,440	1,143	1,329	1,671	1,671	1,671	1,456	-	-
Local Government Financial Management Grant	-	2,435	2,800	2,850	2,712	3,000	3,000	3,000	3,000	3,128
Local Government Equitable Share	-	62,733	79,735	70,470	77,519	77,519	77,519	83,212	89,327	88,224
Municipal Disaster Recovery Grant	-	-	-	-	-	8,200	8,200	-	-	-
Other transfers/grants [insert description]										
Provincial Government:		1,714	1,816	1,910	2,004	2,004	2,004	2,004	2,092	2,186
KwaZulu-Natal	-	1,714	1,816	1,910	2,004	2,004	2,004	2,004	2,092	2,186
Library Art and Culture										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total operating expenditure of Transfers and Grants:		68,322	85,494	76,559	83,906	92,394	92,394	89,672	94,419	93,538
Capital expenditure of Transfers and Grants										
National Government:		16,076	25,800	31,755	32,781	32,781	32,781	40,947	29,490	30,635
Integrated National Electrification Programme Grant	-	-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant	-	16,076	25,800	31,755	17,781	17,781	17,781	18,392	19,041	19,718
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	14,420	-	14,000	14,000	-	-	-
Small Town Development Grant				14,420		14,000	14,000			
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total capital expenditure of Transfers and Grants		16,076	25,800	46,175	32,781	46,781	46,781	40,947	29,490	30,635
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		84,398	111,294	122,734	116,687	139,175	139,175	130,619	123,909	124,173

References

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

KZN226 Mkhambathini - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		66,608	83,678	74,649	81,902	90,390	90,390	87,668	92,327	91,352
Conditions met - transferred to revenue		133,216	167,356	149,298	163,803	180,780	180,780	175,336	184,654	182,704
Conditions still to be met - transferred to liabilities		(66,608)	(83,678)	(74,649)	(81,902)	(90,390)	(90,390)	(87,668)	(92,327)	(91,352)
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		1,714	1,816	1,910	2,004	2,004	2,004	2,004	2,092	2,186
Conditions met - transferred to revenue		3,428	3,632	3,820	4,008	4,008	4,008	4,008	4,184	4,372
Conditions still to be met - transferred to liabilities		(1,714)	(1,816)	(1,910)	(2,004)	(2,004)	(2,004)	(2,004)	(2,092)	(2,186)
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total operating transfers and grants revenue		136,644	170,988	153,118	167,811	184,788	184,788	179,344	188,838	187,076
Total operating transfers and grants - CTBM	2	(68,322)	(85,494)	(76,559)	(83,906)	(92,394)	(92,394)	(89,672)	(94,419)	(93,538)
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		21,543	30,800	49,866	32,781	32,781	32,781	40,947	29,490	30,635
Conditions met - transferred to revenue		5,467	5,000	18,111	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		16,076	25,800	31,755	32,781	32,781	32,781	40,947	29,490	30,635
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	14,420	-	14,000	14,000	-	-	-
Conditions still to be met - transferred to liabilities		-	-	(14,420)	-	(14,000)	(14,000)	-	-	-
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
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		21,543	30,800	64,286	32,781	46,781	46,781	40,947	29,490	30,635
Conditions met - transferred to revenue		21,543	30,800	64,286	32,781	46,781	46,781	40,947	29,490	30,635
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		27,010	35,800	96,817	32,781	60,781	60,781	40,947	29,490	30,635
Total capital transfers and grants - CTBM	2	16,076	25,800	17,335	32,781	18,781	18,781	40,947	29,490	30,635
TOTAL TRANSFERS AND GRANTS REVENUE		163,654	206,788	249,935	200,592	245,569	245,569	220,291	218,328	217,711
TOTAL TRANSFERS AND GRANTS - CTBM		(52,246)	(59,694)	(59,224)	(51,125)	(73,613)	(73,613)	(48,725)	(64,929)	(62,903)

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

KZN226 Mkhambathini - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	
Cash Transfers to other municipalities											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
<i>Insert description</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
<i>Insert description</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other municipalities											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
<i>Insert description</i>	4	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Insert description</i>	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'

KZN226 Mkhambathini - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		–	–	5,565	6,282	6,282	6,282	6,614	6,939	7,265
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–	–	–	–	–
Cellphone Allowance		–	–	318	679	679	679	715	750	785
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		–	–	–	–	–	–	–	–	–
Sub Total - Councillors		–	–	5,883	6,960	6,960	6,960	7,329	7,688	8,050
% increase	4		–	–	18.3%	–	–	5.3%	4.9%	4.7%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3,212	2,522	4,236	4,784	4,784	4,784	4,818	5,054	5,291
Pension and UIF Contributions		14	39	44	62	62	62	66	69	72
Medical Aid Contributions		11	–	360	45	45	45	47	50	52
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		171	–	–	137	137	137	145	152	159
Motor Vehicle Allowance	3	2	105	120	97	97	97	102	107	112
Cellphone Allowance	3	47	112	343	88	88	88	92	97	101
Housing Allowances	3	60	–	–	15	15	15	16	16	17
Other benefits and allowances	3	0	4	145	6	6	6	6	6	7
Payments in lieu of leave		5	–	–	136	136	136	143	150	157
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		147	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		3,523	2,782	5,248	5,369	5,369	5,369	5,434	5,701	5,969
% increase	4		(21.0%)	88.7%	2.3%	–	–	1.2%	4.9%	4.7%
Other Municipal Staff										
Basic Salaries and Wages		24,031	28,030	30,425	33,666	33,666	33,666	29,449	35,946	37,635
Pension and UIF Contributions		3,774	4,619	5,231	4,951	4,951	4,951	5,218	5,543	5,804
Medical Aid Contributions		1,558	1,882	2,162	2,124	2,124	2,124	2,239	2,398	2,511
Overtime		176	365	561	817	817	817	861	903	946
Performance Bonus		1,520	2,210	2,745	2,436	2,436	2,436	2,567	2,845	2,978
Motor Vehicle Allowance	3	168	536	811	157	157	157	165	280	293
Cellphone Allowance	3	10	49	2	64	64	64	67	168	176
Housing Allowances	3	109	215	222	397	397	397	419	455	477
Other benefits and allowances	3	27	13	14	11	11	11	12	19	20
Payments in lieu of leave		1,437	1,277	1,529	1,889	1,889	1,889	1,991	2,239	2,344
Long service awards		17	173	250	899	899	899	947	994	1,040
Post-retirement benefit obligations	6	(52)	986	1,893	81	81	81	85	89	94
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		86	79	–	223	223	223	235	246	258
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		32,774	40,354	45,845	47,492	47,492	47,492	44,021	51,879	54,317
% increase	4		23.1%	13.6%	3.6%	–	–	(7.3%)	17.8%	4.7%
Total Parent Municipality		36,297	43,136	56,976	59,822	59,822	59,822	56,785	65,268	68,336
			18.8%	32.1%	5.0%	–	–	(5.1%)	14.9%	4.7%
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		36,297	43,136	56,976	59,822	59,822	59,822	56,785	65,268	68,336
% increase	4		18.8%	32.1%	5.0%	-	-	(5.1%)	14.9%	4.7%
TOTAL MANAGERS AND STAFF	5,7	36,297	43,136	51,093	52,861	52,861	52,861	49,456	57,580	60,286

References

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

Column Definitions:

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

KZN226 Mkhambathini - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2021/22			Current Year 2022/23			Budget Year 2023/24		
		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	3	11	14	3	11	14	3	11
Board Members of municipal entities	4	-	7	6	-	7	6	-	7	6
Municipal employees	5	-	-	-	-	-	-	-	-	-
Municipal Manager and Senior Managers	3	5	-	5	5	-	5	5	-	5
Other Managers	7	7	7	-	9	9	-	10	10	-
Professionals		56	46	9	58	48	9	65	54	11
Finance		11	11	-	12	12	-	12	12	-
Spatial/town planning		1	1	-	1	1	-	1	1	-
Information Technology		1	1	-	2	2	-	2	2	-
Roads		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-
Other		43	33	9	43	33	9	50	39	11
Technicians		-	-	-	-	-	-	-	-	-
Finance		-	-	-	-	-	-	-	-	-
Spatial/town planning		-	-	-	-	-	-	-	-	-
Information Technology		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Clerks (Clerical and administrative)		36	36	-	40	40	-	40	42	42
Service and sales workers		-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers		-	-	-	-	-	-	-	-	-
Craft and related trades		-	-	-	-	-	-	-	-	-
Plant and Machine Operators		-	-	-	-	-	-	-	-	-
Elementary Occupations		-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL NUMBERS	9	118	99	31	126	107	31	134	116	75
% increase					6.8%	8.1%	-	6.3%	8.4%	141.9%
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

KZN226 Mkhambathini - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		54	54	54	54	54	54	54	54	54	54	54	54	653	685	718
Sale of Goods and Rendering of Services		44	44	44	44	44	44	44	44	44	44	44	44	529	555	581
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		258	258	258	258	258	258	258	258	258	258	258	258	3,100	3,252	3,405
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		6	6	6	6	6	6	6	6	6	6	6	6	74	77	81
Licence and permits		663	663	663	663	663	663	663	663	663	663	663	663	7,961	8,351	8,743
Operational Revenue		7	7	7	7	7	7	7	7	7	7	7	7	81	85	89
Non-Exchange Revenue																
Property rates		2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071	2,071	24,850	26,068	27,293
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		7,473	7,473	7,473	7,473	7,473	7,473	7,473	7,473	7,473	7,473	7,473	7,473	89,672	94,419	93,538
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contri		10,577	10,577	10,577	10,577	10,577	10,577	10,577	10,577	10,577	10,577	10,577	10,577	126,922	133,494	134,449
Expenditure																
Employee related costs		4,141	4,141	4,141	4,141	4,141	4,141	4,141	4,141	4,141	4,141	4,141	4,141	49,690	52,125	54,575
Remuneration of councillors		611	611	611	611	611	611	611	611	611	611	611	611	7,329	7,688	8,050
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		386	386	386	386	386	386	386	386	386	386	386	386	4,627	5,546	5,807
Debt impairment		917	917	917	917	917	917	917	917	917	917	917	917	11,000	11,539	12,081
Depreciation and amortisation		1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	12,643	13,045	13,658
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		2,419	2,419	2,419	2,419	2,419	2,419	2,419	2,419	2,419	2,419	2,419	2,419	29,033	30,273	31,887
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		2,191	2,191	2,191	2,191	2,191	2,191	2,191	2,191	2,191	2,191	2,191	2,191	26,286	27,302	28,460
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		11,717	11,717	11,717	11,717	11,717	11,717	11,717	11,717	11,717	11,717	11,717	11,717	140,608	147,518	154,518
Surplus/(Deficit)		(1,141)	(1,141)	(1,141)	(1,141)	(1,141)	(1,141)	(1,141)	(1,141)	(1,141)	(1,141)	(1,141)	(1,141)	(13,687)	(14,024)	(20,068)
Transfers and subsidies - capital (monetary allocations)		1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	18,392	19,041	19,718
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		392	392	392	392	392	392	392	392	392	392	392	392	4,705	5,017	(350)
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		392	392	392	392	392	392	392	392	392	392	392	392	4,705	5,017	(350)
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		392	392	392	392	392	392	392	392	392	392	392	392	4,705	5,017	(350)
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	392	392	392	392	392	392	392	392	392	392	392	392	4,705	5,017	(350)

References

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

KZN226 Mkhambathini - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Revenue by Vote																
Vote 1 - Finance and Administration				11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	33,568	134,272	140,963	142,056
Vote 2 - Finance and Administration2				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services				169	169	169	169	169	169	169	169	169	507	2,027	2,116	2,211
Vote 5 - Community and Social Services2				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development				33	33	33	33	33	33	33	33	33	100	400	420	439
Vote 9 - Sport and Recreation				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other				663	663	663	663	663	663	663	663	663	1,990	7,961	8,351	8,743
Vote 12 - [NAME OF VOTE 1210]				54	54	54	54	54	54	54	54	54	163	653	685	718
Vote 13 - Housing				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health				-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote				12,109	12,109	12,109	12,109	12,109	12,109	12,109	12,109	12,109	36,328	145,314	152,535	154,167
Expenditure by Vote to be appropriated																
Vote 1 - Finance and Administration				5,913	5,913	5,913	5,913	5,913	5,913	5,913	5,913	5,913	17,740	70,959	73,593	76,969
Vote 2 - Finance and Administration2				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council				1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	4,713	18,851	19,774	20,704
Vote 4 - Community and Social Services				1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	3,614	14,456	15,818	16,711
Vote 5 - Community and Social Services2				1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	3,907	15,630	16,710	17,496
Vote 6 - Energy Sources				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport				1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393	4,180	16,720	17,539	18,363
Vote 8 - Planning and Development				47	47	47	47	47	47	47	47	47	142	569	596	624
Vote 9 - Sport and Recreation				214	214	214	214	214	214	214	214	214	641	2,564	2,690	2,816
Vote 10 - Public Safety				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other				56	56	56	56	56	56	56	56	56	168	672	704	737
Vote 12 - [NAME OF VOTE 1210]				46	46	46	46	46	46	46	46	46	139	557	584	612
Vote 13 - Housing				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health				27	27	27	27	27	27	27	27	27	81	325	341	357
Total Expenditure by Vote				11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	35,326	141,302	148,350	155,389
Surplus/(Deficit) before assoc.				334	334	334	334	334	334	334	334	334	1,003	4,011	4,185	(1,221)
Income Tax				-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities				-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions				-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1			334	334	334	334	334	334	334	334	334	1,003	4,011	4,185	(1,221)

References

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

KZN226 Mkhambathini - Supporting Table SA27 Budgeted 0

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional																
Governance and administration		11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	134,272	140,963	142,056
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	11,189	134,272	140,963	142,056
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		169	169	169	169	169	169	169	169	169	169	169	169	2,027	2,116	2,211
Community and social services		169	169	169	169	169	169	169	169	169	169	169	169	2,027	2,116	2,211
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		33	33	33	33	33	33	33	33	33	33	33	33	400	420	439
Planning and development		33	33	33	33	33	33	33	33	33	33	33	33	400	420	439
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		54	54	54	54	54	54	54	54	54	54	54	54	653	685	718
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		54	54	54	54	54	54	54	54	54	54	54	54	653	685	718
Other		663	663	663	663	663	663	663	663	663	663	663	663	7,961	8,351	8,743
Total Revenue - Functional		12,109	12,109	12,109	12,109	12,109	12,109	12,109	12,109	12,109	12,109	12,109	12,109	145,314	152,535	154,167
Expenditure - Functional																
Governance and administration		7,484	7,484	7,484	7,484	7,484	7,484	7,484	7,484	7,484	7,484	7,484	7,484	89,810	93,367	97,673
Executive and council		1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	18,851	19,774	20,704
Finance and administration		5,913	5,913	5,913	5,913	5,913	5,913	5,913	5,913	5,913	5,913	5,913	5,913	70,959	73,593	76,969
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748	32,975	35,560	37,380
Community and social services		2,507	2,507	2,507	2,507	2,507	2,507	2,507	2,507	2,507	2,507	2,507	2,507	30,086	32,529	34,206
Sport and recreation		214	214	214	214	214	214	214	214	214	214	214	214	2,564	2,690	2,816
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		27	27	27	27	27	27	27	27	27	27	27	27	325	341	357
Economic and environmental services		1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	17,288	18,135	18,988
Planning and development		47	47	47	47	47	47	47	47	47	47	47	47	569	596	624
Road transport		1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393	16,720	17,539	18,363
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		46	46	46	46	46	46	46	46	46	46	46	46	557	584	612
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		46	46	46	46	46	46	46	46	46	46	46	46	557	584	612
Other		56	56	56	56	56	56	56	56	56	56	56	56	672	704	737
Total Expenditure - Functional		11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	141,302	148,350	155,389
Surplus/(Deficit) before assoc.		334	334	334	334	334	334	334	334	334	334	334	334	4,011	4,185	(1,221)
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	334	334	334	334	334	334	334	334	334	334	334	334	4,011	4,185	(1,221)

References

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

KZN226 Mkhambathini - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated	1															
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Finance and Administration		261	261	261	261	261	261	261	261	261	261	261	261	3,130	800	800
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		634	634	634	634	634	634	634	634	634	634	634	634	7,612	-	19,718
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		524	524	524	524	524	524	524	524	524	524	524	524	6,287	2,850	400
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		285	285	285	285	285	285	285	285	285	285	285	285	3,425	16,891	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	20,454	20,541	20,918
Total Capital Expenditure	2	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	20,454	20,541	20,918

References

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

KZN226 Mkhambathini - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional	1															
Governance and administration		261	261	261	261	261	261	261	261	261	261	261	261	3,130	800	800
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		261	261	261	261	261	261	261	261	261	261	261	261	3,130	800	800
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		920	920	920	920	920	920	920	920	920	920	920	920	11,037	16,891	19,718
Community and social services		634	634	634	634	634	634	634	634	634	634	634	634	7,612	-	19,718
Sport and recreation		285	285	285	285	285	285	285	285	285	285	285	285	3,425	16,891	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		730	730	730	730	730	730	730	730	730	730	730	730	8,755	2,850	400
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		730	730	730	730	730	730	730	730	730	730	730	730	8,755	2,850	400
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	22,922	20,541	20,918
Funded by:																
National Government		1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	18,392	19,041	19,718
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies capital (grants, allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	18,392	19,041	19,718
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		378	378	378	378	378	378	378	378	378	378	378	378	4,530	1,500	1,200
Total Capital Funding		1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	22,922	20,541	20,918

References

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

KZN226 Mkhambathini - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand															
Cash Receipts By Source													1		
Property rates	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	21,122	24,356	28,835
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	50	50	50	50	50	50	50	50	50	50	50	50	601	788	825
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments	258	258	258	258	258	258	258	258	258	258	258	258	3,100	3,252	3,405
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	9,352	112,227	104,868	104,455
Other revenue	10	10	10	10	10	10	10	10	10	10	10	10	124	130	136
Cash Receipts by Source	11,431	11,431	11,431	11,431	11,431	11,431	11,431	11,431	11,431	11,431	11,431	11,431	137,176	133,397	137,658
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	18,392	19,041	19,718
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	12,964	12,964	12,964	12,964	12,964	12,964	12,964	12,964	12,964	12,964	12,964	12,964	155,568	152,438	157,376
Cash Payments by Type															
Employee related costs	4,164	4,164	4,164	4,164	4,164	4,164	4,164	4,164	4,164	4,164	4,164	4,164	49,967	52,415	54,879
Remuneration of councillors	611	611	611	611	611	611	611	611	611	611	611	611	7,329	7,688	8,050
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	443	443	443	443	443	443	443	443	443	443	443	443	5,321	6,378	6,678
Contracted services	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	2,782	33,388	34,814	36,670
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	4,313	4,313	4,313	4,313	4,313	4,313	4,313	4,313	4,313	4,313	4,313	4,313	51,758	40,776	42,532
Cash Payments by Type	12,314	12,314	12,314	12,314	12,314	12,314	12,314	12,314	12,314	12,314	12,314	12,314	147,763	142,071	148,807
Other Cash Flows/Payments by Type															
Capital assets	2,197	2,197	2,197	2,197	2,197	2,197	2,197	2,197	2,197	2,197	2,197	2,197	26,360	23,622	24,056
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	14,510	14,510	14,510	14,510	14,510	14,510	14,510	14,510	14,510	14,510	14,510	14,510	174,123	165,694	172,863
NET INCREASE/(DECREASE) IN CASH HELD	(1,546)	(1,546)	(1,546)	(1,546)	(1,546)	(1,546)	(1,546)	(1,546)	(1,546)	(1,546)	(1,546)	(1,546)	(18,554)	(13,256)	(15,487)
Cash/cash equivalents at the month/year begin:	53,241	51,695	50,149	48,603	47,057	45,510	43,964	42,418	40,872	39,326	37,779	36,233	53,241	34,687	21,431
Cash/cash equivalents at the month/year end:	51,695	50,149	48,603	47,057	45,510	43,964	42,418	40,872	39,326	37,779	36,233	34,687	34,687	21,431	5,944

References

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

KZN226 Mkhambathini - NOT REQUIRED - municipality does not have entities

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R million										
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 Corporations, 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 - all)										
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										

KZN226 Mkhambathini - Supporting Table SA32 List of external mechanisms

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

References

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

KZN226 Mkhambathini - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2022/23	2023/24 Medium Term Revenue & Expenditure Framework			Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Total Contract Value
				Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26								
R thousand	1,3	Total	Original Budget				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

KZN226 Mkhambathini - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure	1	71,583	92,921	123,152	10,810	15,217	15,217	7,355	2,150	-
Roads Infrastructure		71,583	92,921	123,152	10,810	15,217	15,217	7,355	2,150	-
Roads		71,583	90,804	118,878	4,867	7,426	7,426	4,887	2,150	-
Road Structures		-	-	-	4,974	1,947	1,947	2,468	-	-
Road Furniture		-	2,117	4,274	969	5,844	5,844	-	-	-
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	108,999	119,758	132,472	4,651	14,959	14,959	11,037	16,891	19,718
Community Facilities	108,999	119,758	124,725	-	7,713	7,713	7,612	-	19,718
Halls	9,336	9,225	13,942	-	-	-	7,612	-	19,718
Centres	-	-	-	-	-	-	-	-	-
Crèches	99,664	110,533	110,783	-	-	-	-	-	-
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	-	-	-	-	2,560	2,560	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	5,153	5,153	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	7,748	4,651	7,246	7,246	3,425	16,891	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	7,748	4,651	7,246	7,246	3,425	16,891	-
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	13,182	13,812	14,857	-	-	-	-	-	-
Operational Buildings	13,182	13,812	14,857	-	-	-	-	-	-
Municipal Offices	13,182	13,812	14,857	-	-	-	-	-	-
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	1,383	1,272	1,272	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	1,383	1,272	1,272	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	1,383	1,272	1,272	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	978	2,219	2,410	800	800	800	480	400	400
Computer Equipment	978	2,219	2,410	800	800	800	480	400	400
Furniture and Office Equipment	5,389	2,941	3,118	400	400	400	900	400	400
Furniture and Office Equipment	5,389	2,941	3,118	400	400	400	900	400	400
Machinery and Equipment	-	-	-	-	-	-	750	-	-
Machinery and Equipment	-	-	-	-	-	-	750	-	-
Transport Assets	4,779	7,405	7,939	-	-	-	-	-	-
Transport Assets	4,779	7,405	7,939	-	-	-	-	-	-
Land	10,405	10,965	10,965	-	-	-	-	-	-
Land	10,405	10,965	10,965	-	-	-	-	-	-
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	216,699	251,292	296,184	16,662	31,376	31,376	20,522	19,841	20,518
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References

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

check balance	194,639,960	216,699,427	251,296,366	4,973,966	8,691,055	8,691,055	-1,063,148	87,433	377,000
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KZN226 Mkhambathini - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		0	4	4	-	-	-	-	-	-
Roads Infrastructure		0	4	4	-	-	-	-	-	-
Roads		0	4	4	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	
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	-	-	-	1,300	1,300	1,300	2,400	700	400	
Operational Buildings	-	-	-	1,300	1,300	1,300	2,400	700	400	
Municipal Offices	-	-	-	-	-	-	1,000	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	1,300	1,300	1,300	1,400	700	400	
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	0	4	4	1,300	1,300	1,300	2,400	700	400
Renewal of Existing Assets as % of total capex		0.0%	0.0%	0.0%	7.2%	4.0%	4.0%	10.5%	3.4%	1.9%
Renewal of Existing Assets as % of deprecn"		0.0%	0.0%	0.0%	10.9%	10.8%	10.8%	19.0%	5.4%	2.9%
References										
1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital e										

KZN226 Mkhambathini - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure	1	3,998	14,306	16,377	2,100	9,306	9,306	9,000	9,441	9,885
Roads Infrastructure		3,998	14,306	16,377	2,100	9,306	9,306	9,000	9,441	9,885
Roads		2,430	13,883	15,789	-	7,130	7,130	-	-	-
Road Structures		1,568	423	588	2,100	2,176	2,176	9,000	9,441	9,885
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	5,084	2,960	2,498	3,900	840	840	1,400	1,469	1,538
Community Facilities	1,951	2,452	2,426	2,100	540	540	700	734	769
Halls	1,699	2,452	2,426	2,100	540	540	700	734	769
Centres	-	-	-	-	-	-	-	-	-
Crèches	252	-	-	-	-	-	-	-	-
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	3,133	509	73	1,800	300	300	700	734	769
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	3,133	509	73	1,800	300	300	700	734	769
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	1,065	9,086	14,117	5,900	11,500	11,500	2,100	2,021	2,306
Operational Buildings	1,065	9,086	14,117	5,900	11,500	11,500	2,100	2,021	2,306
Municipal Offices	1,065	8,501	13,937	5,900	11,500	11,500	2,100	2,021	2,306
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	585	180	-	-	-	-	-	-
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	1	554	8	-	-	-	-	-	-
Computer Equipment	1	554	8	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	600	765	266	400	500	500	419	439	460
Transport Assets	600	765	266	400	500	500	419	439	460

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	10,747	27,671	33,266	12,300	22,146	22,146	12,919	13,370	14,189

R&M as a % of PPE & Investment Property		6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as % Operating Expenditure		10.6%	20.8%	21.4%	9.7%	15.5%	15.5%	11.4%	9.5%	9.6%

References

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

KZN226 Mkhambathini - Supporting Table SA34d Depreciation by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Depreciation by Asset Class/Sub-class	1									
Infrastructure		3,575	4,171	4,578	4,093	4,093	4,093	4,310	4,521	4,733
Roads Infrastructure		3,575	4,171	4,578	4,093	4,093	4,093	4,310	4,521	4,733
Roads		3,575	4,171	4,578	4,093	4,093	4,093	4,310	4,521	4,733
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		3,916	4,032	4,167	4,093	4,093	4,093	4,310	4,521	4,733
Community Facilities		3,916	4,032	4,167	4,093	4,093	4,093	4,310	4,521	4,733
Halls		3,916	4,032	4,167	4,093	4,093	4,093	4,310	4,521	4,733
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-

Museums	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
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	355	616	381	590	590	590	621	651	682
Operational Buildings	355	616	381	590	590	590	621	651	682
Municipal Offices	355	616	381	590	590	590	621	651	682
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	222	179	86	106	254	254	207	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	222	179	86	106	254	254	207	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	222	179	86	106	254	254	207	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	145	217	296	770	770	770	811	850	890
Computer Equipment	145	217	296	770	770	770	811	850	890
Furniture and Office Equipment	229	502	1,007	1,084	1,084	1,084	1,141	1,197	1,253
Furniture and Office Equipment	229	502	1,007	1,084	1,084	1,084	1,141	1,197	1,253
Machinery and Equipment	130	373	469	179	179	179	189	198	207
Machinery and Equipment	130	373	469	179	179	179	189	198	207
Transport Assets	745	670	780	1,002	1,002	1,002	1,055	1,106	1,158
Transport Assets	745	670	780	1,002	1,002	1,002	1,055	1,106	1,158
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	9,319	10,760	11,763	11,916	12,063	12,063	12,643	13,045	13,658

References

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

	Check	-	-	-	-	-	-	-	-	-
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KZN226 Mkhambathini - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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 upgrading of existing assets	1	-	-	-	-	-	-	-	-
Upgrading of Existing Assets as % of total capex		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Upgrading of Existing Assets as % of deprecn"		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
References									

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

KZN226 Mkhambathini - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2023/24 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Present value
R thousand								
Capital expenditure	1							
Vote 1 - Finance and Administration		3,130	800	800				
Vote 2 - Finance and Administration2		-	-	-				
Vote 3 - Executive and Council		-	-	-				
Vote 4 - Community and Social Services		-	-	-				
Vote 5 - Community and Social Services2		7,612	-	19,718				
Vote 6 - Energy Sources		-	-	-				
Vote 7 - Road Transport		6,287	2,850	400				
Vote 8 - Planning and Development		-	-	-				
Vote 9 - Sport and Recreation		3,425	16,891	-				
Vote 10 - Public Safety		-	-	-				
Vote 11 - Other		-	-	-				
Vote 12 - [NAME OF VOTE 1210]		-	-	-				
Vote 13 - Housing		-	-	-				
Vote 14 - Waste Water Management		-	-	-				
Vote 15 - Health		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		20,454	20,541	20,918	-	-	-	-
Future operational costs by vote	2							
Vote 1 - Finance and Administration								
Vote 2 - Finance and Administration2								
Vote 3 - Executive and Council								
Vote 4 - Community and Social Services								
Vote 5 - Community and Social Services2								
Vote 6 - Energy Sources								
Vote 7 - Road Transport								
Vote 8 - Planning and Development								
Vote 9 - Sport and Recreation								
Vote 10 - Public Safety								
Vote 11 - Other								
Vote 12 - [NAME OF VOTE 1210]								
Vote 13 - Housing								
Vote 14 - Waste Water Management								
Vote 15 - Health								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		20,454	20,541	20,918	-	-	-	-

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)

KZN25 Mhambathini - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	EKF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework					
													Audited Outcome 2021/22	Current Year 2023/24 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Parent municipality																		
<i>List of capital projects proposed by Function</i>																		
Administrative and Corporate Support	2028 CAP02 New Furniture & Equipment	00000000000000000000	New	int, effective and development-oriented public	Growth	Strategic Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	Administrative and Corporate Support		-29.72758484	30.5595848	-	900	400	400	400	
Administrative and Corporate Support	Office Floor & Backery	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Motorway and Equipment	Motorway and Equipment	Administrative and Corporate Support				-	700	-	-	-	
Asset Management	TAKE ON	00000000000000000000	Other	int, effective and development-oriented public	Spacial integration	Take on Balance	Land	Land	Asset Management				-	10,965	-	-	-	
Asset Management	TAKE ON	00000000000000000000	Renewal	int, effective and development-oriented public	Governance	Take on Balance	Operational Buildings	Municipal Offices	Asset Management				-	1,000	-	-	-	
Asset Management	TAKE ON	00000000000000000000	New	int, effective and development-oriented public	Growth	Take on Balance	Operational Buildings	Municipal Offices	Asset Management				-	11,011	-	-	-	
Asset Management	H. CAP02 New Computer Hardware & Software	00000000000000000000	New	int, effective and development-oriented public	Growth	Governance and Policy	Computer Equipment	Computer Equipment	Asset Management		-29.72758484	30.5595848	-	2,410	400	400	600	
Asset Management	TAKE ON	00000000000000000000	New	int, effective and development-oriented public	Growth	Take on Balance	Furniture and Office Equipment	Furniture and Office Equipment	Asset Management				-	1,302	-	-	-	
Asset Management	TAKE ON	00000000000000000000	New	int, effective and development-oriented public	Growth	Take on Balance	Licenses and Rights	Licenses and Rights	Asset Management				-	1,232	-	-	-	
Community Halls and Facilities	DE BSD02 Construction of Camperdown	00000000000000000000	New	int, effective and development-oriented public	Growth	Development, Primary and Secondary	Community Facilities	Community Facilities	Community Halls and Facilities				-	6,503	-	-	-	
Community Halls and Facilities	KwaNobu Community Hall	00000000000000000000	New	int, effective and development-oriented public	Growth	Strategic Infrastructure	Halls	Halls	Community Halls and Facilities				-	7,300	-	-	-	
Community Halls and Facilities	Thimbu Hall	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Community Facilities	Halls	Community Halls and Facilities				-	7,612	-	-	-	
Community Halls and Facilities	Nomnom Khayale Community Hall	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Community Facilities	Halls	Community Halls and Facilities				-	-	-	7,560	-	
Community Halls and Facilities	Mawala Hall	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Community Facilities	Halls	Community Halls and Facilities				-	-	-	5,225	-	
Community Halls and Facilities	Mboy Community Hall	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Community Facilities	Halls	Community Halls and Facilities				-	-	-	6,544	-	
Community Halls and Facilities	2028 CAP02 New Furniture & Equipment	00000000000000000000	New	int, effective and development-oriented public	Growth	Strategic Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	Community Halls and Facilities		-29.72758484	30.5595848	-	1,722	-	-	-	
Finance	New Municipal Offices	00000000000000000000	New	int, effective and development-oriented public	Growth	of Governmental job creation Pr	Operational Buildings	Municipal Offices	Finance				-	1,785	-	-	-	
Fleet Management	2028 CAP01 Vehicles - 1 x Refuse Truck	00000000000000000000	New	int, effective and development-oriented public	Growth	Expenditure	Transport Assets	Transport Assets	Fleet Management		-29.72758484	30.5595848	-	4,228	-	-	-	
Wastewater	Small Town Development	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Community Facilities	Wastewater	Wastewater				-	-	-	-	2,560	
Roads	KZN26 BSD08 Queen Elizabeth Road	00000000000000000000	Renewal	int, effective and development-oriented public	Inclusion and access	Strategic Infrastructure	Roads Infrastructure	Roads	Roads				-	4	-	-	-	
Roads	KZN26 BSD08 Nuthala Road - Ward 3	00000000000000000000	Upgrading	int, effective and development-oriented public	Inclusion and access	Strategic Infrastructure	Roads Infrastructure	Roads	Roads				-	0	-	-	-	
Roads	TAKE ON	00000000000000000000	New	int, effective and development-oriented public	Growth	Take on Balance	Roads Infrastructure	Roads	Roads				-	86,514	-	-	-	
Roads	Mqumbane Great road	00000000000000000000	New	int, effective and development-oriented public	Growth	Strategic Infrastructure	Roads Infrastructure	Roads	Roads				-	2,232	-	-	2,208	
Roads	Jikhala Access Road	00000000000000000000	New	int, effective and development-oriented public	Growth	Development of Road and Rail Network	Roads Infrastructure	Roads	Roads				-	5,217	-	-	3,543	
Roads	Shayimbe Road	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Roads Infrastructure	Roads	Roads				-	7,915	-	-	-	
Roads	Mhaka Access Road	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Roads Infrastructure	Roads	Roads				-	-	-	2,100	-	
Roads	Mudrogwe Access Road	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Roads Infrastructure	Roads	Roads				-	6	-	-	266	
Roads	Chibwe Access Road	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Roads Infrastructure	Roads	Roads				-	1,129	-	-	626	
Roads	Small Town Development	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Roads Infrastructure	Road Structures	Roads				-	-	-	-	981	
Roads	Makhahaba Access Road	00000000000000000000	New	int, effective and development-oriented public	Growth	Development of Road and Rail Network	Roads Infrastructure	Road Structures	Roads				-	4,224	-	-	2,201	
Roads	Small Town Development	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Roads Infrastructure	Road Structures	Roads				-	1	-	-	3,402	
Roads	2028 CAP01 Shelter for Municipal Vehicles	00000000000000000000	Renewal	int, effective and development-oriented public	Governance	under a Disability Advisory & Women	Operational Buildings	Tools	Roads				-	1,400	700	400	1,200	
Roads	KZN26 CAP01 X2 Bakkia	00000000000000000000	New	int, effective and development-oriented public	Growth	Let to Economic Growth (ICN HRD E	Transport Assets	Transport Assets	Roads				-	3,711	-	-	-	
Sports Grounds and Stadiums	Banyalis Sport Ground	00000000000000000000	New	A long and healthy life for all South Africans	Growth	Let to Economic Growth (ICN HRD E	Sport and Recreation Facilities	Sport and Recreation Facilities	Sports Grounds and Stadiums		30.5732994	29.9564093	-	7,748	-	-	7,246	
Sports Grounds and Stadiums	Edingeni Sport Field	00000000000000000000	New	A long and healthy life for all South Africans	Growth	SS022.1	Sport and Recreation Facilities	Outdoor Facilities	Sports Grounds and Stadiums				-	-	-	12,289	-	
Sports Grounds and Stadiums	Mqumbane Sport Field	00000000000000000000	New	A long and healthy life for all South Africans	Growth	SS022.1	Sport and Recreation Facilities	Outdoor Facilities	Sports Grounds and Stadiums				-	3,425	4,910	-	-	
Taxi Ranks	Mqumbane Taxi Rank	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Roads Infrastructure	Road Structures	Taxi Ranks				-	2,468	-	-	978	
Taxi Ranks	Small Town Development	00000000000000000000	New	int, effective and development-oriented public	Growth	SS022.1	Community Facilities	Taxi Ranks/Bus Terminals	Taxi Ranks				-	1	-	-	5,150	
Town Planning, Building Regulations and	TAKE ON	00000000000000000000	New	Quality basic education	Growth	Take on Balance	Community Facilities	Codebook	Building Regulations and Enforcement, a				-	110,793	-	-	-	
Parent Capital expenditure													296,188	22,922	26,541	26,918	32,674	
Entity																		
<i>List of capital projects proposed by Entity</i>																		
Entity A	Water project A																	
Entity B	Electricity project B																	
Entity Capital expenditure													-	-	-	-	-	
Total Capital expenditure													296,188	22,922	26,541	26,918	32,674	

Must reconcile with Budgeted Capital Expenditure
 Projects that fall above the threshold values applicable to the municipality as identified in regulation 11 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function
 Asset class as per table A8 and asset sub-class as per table SA4
 GPS coordinates correct to seconds. Provide a logical starting point on related infrastructure
 Designated projects approved in terms of MFMA section 19(3)(b) and MFMR Regulation 13
 Project Number consists of MSCOA Project Longitude and seq No (example P02010000002_0000)

KZN226 Mkhambathini - R thousand													Prior year outcomes		2023/24 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSP Service Outcome	RDP	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year Forecast	Budget Year 2023/24 Full Year Forecast	Budget Year +1 2024/25	Budget Year +2 2025/26	
Parent municipality																	
List of operational projects grouped by Function																	
Administrative and Corporate Support	KZN226_Expenses - Corporate Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Ive and Corpor	31 -30		2,179	2,543	2,626	2,437	2,647	
Administrative and Corporate Support	KZN226_Expenses - Financial Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Ive and Corpor	31 -30		771	527	552	576	500	
Administrative and Corporate Support	KZN226_G0025_System and Equipment Maintenance	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Ive and Corpor	31 -30		116	663	593	619	534	
Administrative and Corporate Support	KZN226_Employee Related Costs - Corporate Services	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Ive and Corpor	31 -30		13,225	9,729	10,206	10,686	10,410	
Agel Care	KZN226_LED009_MKHAMBATHINI SENIOR CITIZENS CHRISTMAS CELEBRATIONS	0000000000000000	Other	h, responsive and sustainable social p	Inclusion and access	Advantage Social Cohesion			Agel Care	31 -30		473	600	629	609	491	
Agel Care	KZN226_LED005_1 SENIOR CITIZENS SUPPORT CLUBS JOINT DIALOGUES	0000000000000000	Other	h, responsive and sustainable social p	Inclusion and access	g SME, Entrepreneurial and Youth Dev			Agel Care	31 -30		521	638	638	638	154	
Agel Care	KZN226_LED005_1 SENIOR CITIZENS SUPPORT CLUBS JOINT DIALOGUES	0000000000000000	Other	h, responsive and sustainable social p	Inclusion and access	g SME, Entrepreneurial and Youth Dev			Agel Care	31 -30		110	115	121	114		
Agricultural	KZN226_LED023_AGRICULTURAL ASSISTANCE AND SUPPORT	0000000000000000	Other	able rural communities contributing to	Spatial integration	Unleashing Agricultural Potential			Agricultural	31 -30		29	–	–	–	–	
Asset Management	KZN226_Expenses - Technical Services Department	1020201010202000	Other	ffective and development-oriented p	Governance	Expenses	Operational Buildings	Municipal Offices	Asset Management	31 -30		55,746	8,400	8,094	9,226	46,200	
Asset Management	KZN226_Expenses - Financial Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Asset Management	31 -30		11,763	12,643	13,043	13,054	12,903	
Community Halls and Facilities	KZN226_LED019_Maintain Municipal Infrastructure Assets (Halls and Creches)	1020201010202000	Other	ffective and development-oriented p	Inclusion and access	Strategic Infrastructure		Community Facilities	Halls	31 -30		9,703	2,800	2,837	3,075	2,160	
Community Halls and Facilities	EXP - COM	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			ity Halls and F	31 -30		42	–	–	–	–	
Community Halls and Facilities	KZN226_LED019_Maintain Municipal Infrastructure Assets (Halls and Creches)	1020201010202000	Other	San settlements and improved quality of	Governance	Expenses			ity Halls and F	31 -30		14,591	13,790	14,460	15,140	13,187	
Community Halls and Facilities	KZ26_B0001_Provision, upgrading and maintenance of infrastructure and services	0010101000000000	Renewal	ffective and development-oriented p	Inclusion and access	Strategic Infrastructure			ity Halls and F	31 -30		–	–	–	–	435	
Cultural Matters	KZN226_LED029_MKHAMBATHINI ARTS AND CULTURE COMPETITIONS	0000000000000000	Other	h, responsive and sustainable social p	Inclusion and access	Advantage Social Cohesion			Cultural Matters	31 -30		817	750	787	824	753	
Cultural Matters	KZN226_LED031_CRAFTERS DEVELOPMENT TRAINING	0000000000000000	Other	h, responsive and sustainable social p	Inclusion and access	Advantage Social Cohesion			Cultural Matters	31 -30		183	130	136	143	156	
Disaster Management	KZN226_LED003_DISASTER MANAGEMENT PLAN ANNUAL REVIEW	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			on of Government-led job creation Prog	Roads Infrastructure	Roads	30 -16	–	–	–	–	
Disaster Management	KZN226_LED005_DISASTER AWARENESS CAMPAIGNS	0000000000000000	Other	h, responsive and sustainable social p	Governance	Disaster Management			aster Manage	31 -30		125	140	147	154	52	
Disaster Management	KZN226_LED005_DISASTER RESPONSE ACTIVITIES	0000000000000000	Other	h, responsive and sustainable social p	Governance	Disaster Management			aster Manage	31 -30		450	–	–	–	258	
Economic Development/Planning	KZN226_LED023_LED FORUM LAUNCH	0000000000000000	Other	ffective and development-oriented p	Spatial integration	Enhance the Knowledge Economy			g SME, Entrepreneurial and Youth Dev	31 -30		256	200	210	220	263	
Economic Development/Planning	KZN226_LED019_SMEs AND COOPERATIVES SUPPORT AND TRAINING	0000000000000000	Other	ffective and development-oriented p	Spatial integration	g SME, Entrepreneurial and Youth Dev			g SME, Entrepreneurial and Youth Dev	31 -30		–	–	–	–	21	
Economic Development/Planning	KZN226_LED019_SMEs AND COOPERATIVES SUPPORT AND TRAINING	0000000000000000	Other	ffective and development-oriented p	Spatial integration	g SME, Entrepreneurial and Youth Dev			g SME, Entrepreneurial and Youth Dev	31 -30		–	–	–	–	23	
Electricity	KZN226_Expenses - Technical Services Department	0000000000000000	Other	ffective and development-oriented p	Inclusion and access	Expenses			Electricity	31 -30		5,567	–	–	–	–	
Finance	KZN226_Employee Related Costs - Finance	0000000000000000	Other	San settlements and improved quality of	Governance	Employee Related Cost			Finance	30 -31		6,152	8,465	8,880	9,297	8,032	
Finance	KZN226_Employee Related Costs - Technical Services	0000000000000000	Other	San settlements and improved quality of	Governance	Employee Related Cost			Finance	30 -31		51	–	–	–	–	
Finance	KZN226_Expenses - Financial Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Finance	31 -30		15,812	5,116	5,306	5,619	15,484	
Finance	KZN226_Expenses - Technical Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Finance	31 -30		5	1,400	1,469	1,538	100	
Finance	TAKE ON	0000000000000000	Other	San settlements and improved quality of	Governance	Take on Balance			Finance	31 -30		1,596	1,855	1,988	2,082	1,800	
Finance	KZN226_Employee Related Costs - Community Services	0000000000000000	Other	San settlements and improved quality of	Governance	Employee Related Cost			Finance	31 -30		5,905	–	–	–	4,850	
Finance	EXP - COM	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Finance	31 -30		119	219	230	241	206	
Finance	KZN226_Expenses - Financial Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Finance	31 -30		440	510	535	560	510	
Fleet Management	KZN226_Expenses - Technical Services Department	0100000000000000	Other	ffective and development-oriented p	Governance	Expenses	Transport Assets	Transport Assets	Asset Management	31 -30		1,065	–	–	–	2,000	
Fleet Management	KZN226_Expenses - Financial Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses	Transport Assets	Transport Assets	Asset Management	31 -30		1,675	1,675	1,737	1,840	1,300	
Fleet Management	KZN226_Expenses - Financial Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Asset Management	31 -30		–	1,948	2,044	2,140	–	
Fleet Management	KZN226_Expenses - Technical Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Asset Management	31 -30		2,200	–	–	–	1,800	
Health Services	KZN226_LED015_LOCAL AIDS COMMITTEE MEETINGS	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	Sanctions Health of Communities and Citi			Health Services	31 -30		–	–	–	–	31	
Health Services	KZN226_LED014_Socio-economic burden caused by HIV and AIDS related	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	Sanctions Health of Communities and Citi			Health Services	31 -30		–	–	–	–	5,508	
Health Services	KZN226_LED017_Development and Approval of HIV/AIDS Strategy	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	Sanctions Health of Communities and Citi			Health Services	31 -30		–	195	205	214	106	
Health Services	KZN226_LED008_HIV AIDS AWARENESS CAMPAIGNS	0000000000000000	Other	ng and healthy life for all South Africa	Inclusion and access	Advantage Social Cohesion			Health Services	31 -30		52	130	136	143	186	
Human Resources	KZN226_Expenses - Corporate Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Human Resource	31 -30		278	280	285	277	271	
Human Resources	KZN226_MIT015_EAP and Employee Wellness Programme	0000000000000000	Other	San settlements and improved quality of	Governance	Sanctions Health of Communities and Citi			Human Resource	31 -30		48	34	36	37	32	
Human Resources	KZN226_MIT007_Conduct training as per WSP	0000000000000000	Other	San settlements and improved quality of	Governance	Sanctions Health of Communities and Citi			Human Resource	31 -30		3	–	–	–	–	
Human Resources	KZN226_MIT007_Conduct training as per WSP	0000000000000000	Other	San settlements and improved quality of	Governance	Sanctions Health of Communities and Citi			Human Resource	31 -30		6	–	–	–	–	
Human Resources	KZN226_MIT015_EAP and Employee Wellness Programme	0000000000000000	Other	San settlements and improved quality of	Governance	Sanctions Health of Communities and Citi			Human Resource	31 -30		161	119	125	131	113	
Human Resources	KZN226_MIT004_Training of Municipal Staff	0000000000000000	Other	San settlements and improved quality of	Governance	Human Resource Development			Human Resource	31 -30		65	190	199	206	100	
Human Resources	KZN226_MIT004_Training of Municipal Staff	0000000000000000	Other	San settlements and improved quality of	Governance	Human Resource Development			Human Resource	31 -30		62	600	629	609	600	
Indigenous and Customary Law	KZN226_LED013_NEED DANCE ACTIVATION (MAMOHU)	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	g SME, Entrepreneurial and Youth Dev			Justice and Custom	31 -30		52	60	62	63	231	
Indigenous and Customary Law	KZN226_LED023_NEED DANCE (ENYOKEN)	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	Advantage Social Cohesion			Justice and Custom	31 -30		–	200	210	220	–	
Industrial Promotion	KZN226_LED027_MKHAMBATHINI BUSINESS EXPO	0000000000000000	Other	San settlements and improved quality of	Growth	Human and Community Development			Justice and Custom	31 -30		37	130	143	140	80	
Industrial Promotion	KZN226_LED027_1_TOURISM PROJECTS	0000000000000000	Other	San settlements and improved quality of	Growth	Human and Community Development			Justice and Custom	31 -30		80	350	367	364	208	
Information Technology	KZN226_Expenses - Corporate Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Justice and Custom	31 -30		30	–	–	–	–	
Information Technology	KZN226_Expenses - Corporate Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Justice and Custom	31 -30		1,238	1,451	1,522	1,593	1,448	
Information Technology	KZN226_G0026_ICT Review	0000000000000000	Other	San settlements and improved quality of	Spatial integration	Expenses	Computer Equipment	Impulse Equipment	Justice and Custom	31 -30		113	80	84	88	80	
Information Technology	KZN226_G0025_System and Equipment Maintenance	0000000000000000	Other	San settlements and improved quality of	Spatial integration	Expenses			Justice and Custom	31 -30		2	–	–	–	18	
Information Technology	KZN226_Expenses - Corporate Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Justice and Custom	31 -30		591	600	629	609	500	
Libraries and Archives	KZN226_Employee Related Costs - Library Services	0000000000000000	Other	San settlements and improved quality of	Governance	Employee Related Cost			Justice and Custom	31 -30		2,898	3,300	3,150	3,298	1,884	
Libraries and Archives	KZN226_LED014_MKHAMBATHINI LIBRARY WEEK OUTREACH PROGRAMME	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	og Development, Primary and Second			Justice and Custom	31 -30		–	74	78	81	70	
Libraries and Archives	KZN226_LED015_MKHAMBATHINI LIBRARY WEEK ONLINE OUTREACH	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	og Development and Life-Long Lear			Justice and Custom	31 -30		–	–	–	–	58	
Licensing and Regulation	Expenses - Licensing Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Justice and Custom	31 -30		–	–	–	–	52	
Licensing and Regulation	KZN226_Employee Related Costs - Licensing Services	0000000000000000	Other	San settlements and improved quality of	Governance	Employee Related Cost			Justice and Custom	31 -30		–	–	–	–	75	
Licensing and Regulation	KZN226_Expenses - Corporate Services Department	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Justice and Custom	31 -30		664	–	–	–	597	
Library Programmes	KZN226_LED006_1_MKHAMBATHINI ACHIEVEMENTS AWARDS	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	ment to Economic Growth (KZN MID Bra			Justice and Custom	31 -30		411	290	304	319	135	
Library Programmes	KZN226_LED006_1_MKHAMBATHINI ACHIEVEMENTS AWARDS	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	ment to Economic Growth (KZN MID Bra			Justice and Custom	31 -30		–	310	325	340	–	
Library Programmes	KZN226_LED007_MKHAMBATHINI YOUTH SUMMIT	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	h Skills Development and Life-Long Lear			Justice and Custom	31 -30		530	30	31	33	419	
Library Programmes	KZN226_LED008_Educational assistance and bursaries fees	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Justice and Custom	31 -30		2	–	–	–	1,204	
Mayor and Council	EXP - EXEC	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Mayor and Council	31 -30		384	370	388	406	400	
Mayor and Council	KZN226_Employee Related Costs - Councilors	0000000000000000	Other	San settlements and improved quality of	Governance	Employee Related Cost			Mayor and Council	31 -30		6,587	7,336	7,695	8,057	6,987	
Mayor and Council	EXP - EXEC	0000000000000000	Other	San settlements and improved quality of	Governance	Expenses			Mayor and Council	31 -30		120	–	–	–	250	
Mayor and Council	EXP - EXEC	0000000000000000	Other	San settlements and improved quality of	Inclusion and access	Expenses			Mayor and Council	31 -30		168	100	105	110	164	
Municipal Manager, Town Secretary and Municipal Manager, Town Secretary and Municipal Manager, Town Secretary and Municipal Manager, Town Secretary and																	

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
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SA29	2023 KZN226	2	57
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SA29	2023 KZN226	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)

Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)

Water (in excess of 6 kilolitres per indigent household per month)

Sanitation (in excess of free sanitation service to indigent households)

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

Refuse (in excess of one removal a week for indigent households)

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

Municipal by-laws s6 in place? (Y/N)

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

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

Rate revenue:

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

Total rebates, exemptns, reductns, discs

Valuation:

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

Valuation reductions:

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

Rating:

- Average rate

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

Valuation:

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

Valuation reductions:

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

Rating:

Average rate
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates,exemptns,reductns,discs

Property rates (rate in the Rand)

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

Domestic

Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)
FBE
Life-line tariff - meter
Life-line tariff - prepaid
Flat rate tariff - meter (c/kwh)
Flat rate tariff - prepaid(c/kwh)
Meter - IBT Block 1 (c/kwh)
Meter - IBT Block 2 (c/kwh)
Meter - IBT Block 3 (c/kwh)
Meter - IBT Block 4 (c/kwh)
Meter - IBT Block 5 (c/kwh)
Prepaid - IBT Block 1 (c/kwh)
Prepaid - IBT Block 2 (c/kwh)
Prepaid - IBT Block 3 (c/kwh)
Prepaid - IBT Block 4 (c/kwh)
Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge
Basic charge/fixed fee
80l bin - once a week
250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Sub Total - Councillors

% increase

Senior Managers of the Municipality

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Municipality

% increase

Other Municipal Staff

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Municipal Staff

% increase

Total Parent Municipality

% increase

Board Members of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Board Fees

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Board Members of Entities

% increase

Senior Managers of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Entities

% increase

Other Staff of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Staff of Entities

% increase

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS

% increase

TOTAL MANAGERS AND STAFF

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

Refuse
Other
Technicians
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other
Clerks (Clerical and administrative)
Service and sales workers
Skilled agricultural and fishery workers
Craft and related trades
Plant and Machine Operators
Elementary Occupations
TOTAL PERSONNEL NUMBERS
% increase

Total municipal employees headcount
Finance personnel headcount
Human Resources personnel headcount
Unspent conditional transfers
Unspent borrowing
Statutory requirements
Other provisions
Long term investments committed
Reserves to be backed by cash/investments
Estimate of other debtors > 90 days
Contributions recognised - capital
Depreciation offsets
Fixed operational expenditure % assumption
Repairs and Maintenance by Expenditure Item
Employee related costs
Other materials
Contracted Services
Other Expenditure
Total Repairs and Maintenance Expenditure
Volume Electricity Distribution Losses
Cost Electricity Distribution Losses

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

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

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

Sport and recreation
Public safety
Housing
Health
Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Capital Expenditure - Standard

Funded by:

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

Check

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