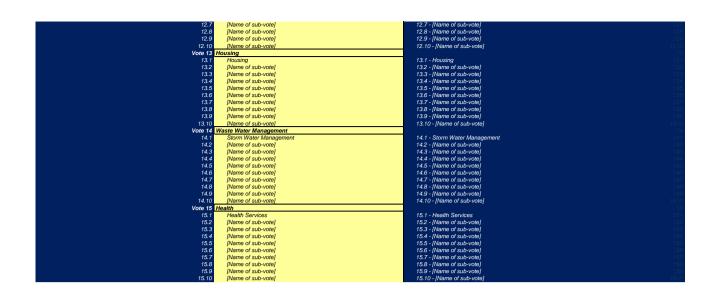


Pre	eparation In	structions	
Municipality Name:	KZN226 Mkhamba	athini 🔻	
CFO Name:			
Tel:		Fax:	
E-Mail:			
Budget for MTREF starting:	2024	▼ Budget Year: 2024	4/25
Does this municipality have Entities?	No 🔻		
If YES: Identify type of report:	Parent Municipal	lity 🔻	
LGDB Export		Name Votes & Sub-Vo	otes
Printing Instructions		Important documents w provide essential assist	
Showing / Hiding Columns		MFMA Budget Circulars	Click to view
Hide Pre-audit columns on all		MBRR Budget Formats Guide	Click to view
Hide Reference columns on all		<u>Dummy Budget Guide</u>	Click to view
Showing / Clearing Highlights	<u>i</u>	Funding Compliance Guide	Click to view
Clear Highlights on all sheets		MFMA Return Forms	Click to view

SA130

Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
ote 1 - Finance and Administration ote 2 - Finance and Administration2	Vote 1 Finance and Administration 1.1 Finance	1.1 - Finance
ote 3 - Executive and Council ote 4 - Community and Social Services	1.2 Fleet Management 1.3 Asset Management	1.2 - Fleet Management 1.3 - Asset Management
ote 5 - Community and Social Services2	1.4 Administrative and Corporate Support	1.4 - Administrative and Corporate Support
ote 6 - Energy Sources ote 7 - Road Transport	1.5 Human Resources 1.6 Property Services	1.5 - Human Resources 1.6 - Property Services
ote 8 - Planning and Development ote 9 - Sport and Recreation	1.7 Legal Services 1.8 Information Technology	1.7 - Legal Services 1.8 - Information Technology
te 10 - Public Safety	1.9 Marketing, Customer Relations, Publicity and Media Co-ordin	nation 1.9 - Marketing, Customer Relations, Publicity and Media Co-ordination
ote 11 - Other ote 12 - [NAME OF VOTE 1210]	1.10 [Name of sub-vote]  Vote 2 Finance and Administration2	1.10 - [Name of sub-vote]
te 13 - Housing te 14 - Waste Water Management	2.1 Supply Chain Management 2.2 [Name of sub-vote]	2.1 - Supply Chain Management 2.2 - [Name of sub-vote]
te 15 - Health	2.3 [Name of sub-vote] 2.4 [Name of sub-vote]	2.3 - [Name of sub-vote] 2.4 - [Name of sub-vote]
	2.5 [Name of sub-vote]	2.5 - [Name of sub-vote]
	2.6 [Name of sub-vote] 2.7 [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]	2.8 - [Name of sub-vote] 2.9 - [Name of sub-vote]
	2.10 [Name of sub-vote]  Vote 3 Executive and Council	2.10 - [Name of sub-vote]
	3.1 [Name of sub-vote]	3.1 - [Name of sub-vote]
	3.2 Disaster Management 3.3 Libraries and Archives	3.2 - Disaster Management 3.3 - Libraries and Archives
	3.4 Population Development 3.5 Cultural Matters	3.4 - Population Development 3.5 - Cultural Matters
	3.6 [Name of sub-vote]	3.6 - [Name of sub-vote] 3.7 - [Name of sub-vote]
	3.8 [Name of sub-vote]	3.8 - [Name of sub-vote]
	3.9 [Name of sub-vote] 3.10 [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	4.1 - Disaster Management
	4.2 Libraries and Archives	4.2 - Libraries and Archives
	4.3 Population Development 4.4 Cultural Matters	4.3 - Population Development 4.4 - Cultural Matters
	4.5 Indigenous and Customary Law 4.6 Industrial Promotion	4.5 - Indigenous and Customary Law 4.6 - Industrial Promotion
	4.7 Aged Care	4.7 - Aged Care
	4.8 Aged Care 4.9 Child Care Facilities	4.8 - Aged Care 4.9 - Child Care Facilities
	4.10 [Name of sub-vote]  Vote 5 Community and Social Services2	4.10 - [Name of sub-vote]
	5.1 Literacy Programmes	5.1 - Literacy Programmes
	5.3 Community Halls and Facilities	5.2 - Education 5.3 - Community Halls and Facilities
	5.4 Tourism 5.5 [Name of sub-vote]	5.4 - Tourism 5.5 - [Name of sub-vote]
	5.6 [Name of sub-vote] 5.7 [Name of sub-vote]	5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote]
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	5.9 [Name of sub-vote] 5.10 [Name of sub-vote]	5.9 - [Name of sub-vote] 5.10 - [Name of sub-vote]
	Vote 6 Energy Sources 6.1 Electricity	6.1 - Electricity
	6.2 [Name of sub-vote] 6.3 [Name of sub-vote]	6.2 - [Name of sub-vote] 6.3 - [Name of sub-vote]
	6.4 [Name of sub-vote]	6.4 - [Name of sub-vote]
	6.5 [Name of sub-vote] 6.6 [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]	6.7 - [Name of sub-vote] 6.8 - [Name of sub-vote]
	6.9 [Name of sub-vote]	6.9 - [Name of sub-vote]
	6.10 [Name of sub-vote]  Vote 7 Road Transport	6.10 - [Name of sub-vote]
	7.1 Roads 7.2 [Name of sub-vote]	7.1 - Roads 7.2 - [Name of sub-vote]
	7.3 [Name of sub-vote] 7.4 [Name of sub-vote]	7.3 - [Name of sub-vote] 7.4 - [Name of sub-vote]
	7.5 [Name of sub-vote]	7.5 - [Name of sub-vote]
	7.6 [Name of sub-vote] 7.7 [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]	7.8 - [Name of sub-vote] 7.9 - [Name of sub-vote]
	7.10 [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 Engi 8.1 - Town Planning, Building Regulations and Enforcement, and City Engineer
	8.2 Development Facilitation 8.3 Regional Planning and Development	8.2 - Development Facilitation 8.3 - Regional Planning and Development
	8.4 Regional Planning and Development	8.4 - Regional Planning and Development
	8.5 Corporate Wide Strategic Planning (IDPs, LEDs) 8.6 Project Management Unit	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]	8.7 - [Name of sub-vote] 8.8 - [Name of sub-vote]
	8.9 [Name of sub-vote] 8.10 [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]	9.1 - Sports Grounds and Stadiums 9.2 - [Name of sub-vote]
	9.3 [Name of sub-vote] 9.4 [Name of sub-vote]	9.3 - [Name of sub-vote] 9.4 - [Name of sub-vote]
	9.5 [Name of sub-vote]	9.5 - [Name of sub-vote] 9.6 - [Name of sub-vote]
	9.6 [Name of sub-vote] 9.7 [Name of sub-vote]	9.7 - [Name of sub-vote]
	9.8 [Name of sub-vote] 9.9 [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	9.10 - [Name of sub-vote]
	10.1 [Name of sub-vote]	10.1 - [Name of sub-vote]
	10.3 [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]	10.4 - [Name of sub-vote] 10.5 - [Name of sub-vote]
	10.6 [Name of sub-vote] 10.7 [Name of sub-vote]	10.6 - [Name of sub-vote] 10.7 - [Name of sub-vote]
	10.8 [Name of sub-vote]	10.8 - [Name of sub-vote]
	10.9 [Name of sub-vote] 10.10 [Name of sub-vote]	10.9 - [Name of sub-vote] 10.10 - [Name of sub-vote]
	Vote 11 Other	
	11.2 [Name of sub-vote]	11.1 - Licensing and Regulation 11.2 - [Name of sub-vote]
	11.3 [Name of sub-vote] 11.4 [Name of sub-vote]	11.3 - [Name of sub-vote] 11.4 - [Name of sub-vote]
	11.5 [Name of sub-vote]	11.5 - [Name of sub-vote]
	11.6 [Name of sub-vote] 11.7 [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]	11.8 - [Name of sub-vote] 11.9 - [Name of sub-vote]
	11.10 [Name of sub-vote]	11.10 - [Name of sub-vote]
	Vote 12 [NAME OF VOTE 1210] 12.1 Asset Management	12.1 - Asset Management
	12.2 Housing 12.3 [Name of sub-vote]	12.2 - Housing 12.3 - [Name of sub-vote]
	12.4 [Name of sub-vote] 12.5 [Name of sub-vote]	12.4 - [Name of sub-vote] 12.5 - [Name of sub-vote]
	12.5 [Name of sub-vote] 12.6 [Name of sub-vote]	12.5 - [Name of sub-vote] 12.6 - [Name of sub-vote]



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R. CONTACT NOTOMATION   Postal address:	Web Address	wwwmkhambathini.gov.za		
Post   Color	e-mail Address	cfo@mkhambathini.go.za		
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C. POLITICAL LEDGESHIP   Secretary PA to the Speaker:		247950200		
C. POLITICAL LEADERSHIP   Serestary   PA to the Speaker:				
Speaker:     Secretary/PA to the Speaker:				
Distributer		IP		
Time		670303 5937 088		
Name				
Cell number				
Fax number		317859318		
E-mail address   Speaker@mkhambathini.gov.za   E-mail address   mpume.makhanya@mkhambathini.gov.za				
Mayor/Executive Mayor:				
D Number	E-mail address	speaker@mknambatnini.gov.za	E-mail address	mpume.maknanya@mknambatnini.gov.za
Title	Mayor/Executive Mayor	:	Secretary/PA to the M	ayor/Executive Mayor:
Name				
Telephone number				
Cell number				
Fax number				
Deputy Mayor/Executive Mayor:				
ID Number	E-mail address	mayor@mkhambathini.gov.za	E-mail address	
ID Number	Deputy Mayor/Executiv	o Mayor	Secretary/DA to the D	onuty Mayor/Executive Mayor
Title         Clr.         Title         Mrs.           Name         N.P. Maphanga         Name         Nompurelelo Makhanya           Telephone number         317859314         Telephone number         317859315           Cell number         732822182         Cell number         326594155           Fax number         317852121         Fax number         317852121           E-mail address         deputymayor@mkhambathini.gov.za         E-mail address         mpume.makhanya@mkhambathini.gov.za           D. MANAGEMENT LEADERSHIP         D. Management Billow         SecretaryIPA to the Municipal Manager:           ID Number         850303 6087 083         ID Number         9611290379085           Title         Mr         Title         Ms           Name         Sanele Mngwengwe         Name         Nokulunga Nkosi           Telephone number         317859307         Cell number         317859307           Cell number         328599555         Cell number         33824066           E-mail address         mm@mkhambathini.gov.za         E-mail address         secretaryIPA to the Chief Financial Officer           ID Number         820430 5598 088         ID Number         810524 0556 083           Title         Mr         Ms     <				
Telephone number   317859314   Telephone number   317859316				
Cell number         732822182         Cell number         826594155           Fax number         317852121         Fax number         317852121           E-mail address         deputymayor@mkhambathini.gov.za         E-mail address         mpume.makhanya@mkhambathini.gov.za           D. MANAGEMENT LEADERSHIP         Municipal Manager:           ID Number         Secretary/PA to the Municipal Manager:           ID Number         850303 6087 083         ID Number         9611290379085           Title         Ms         Name         Nokulunga Nkosi           Telephone number         317859306         Telephone number         317859307           Cell number         828509555         Cell number         733824086           Fax number         317852121         Fax number         317852121           E-mail address         mm@mkhambathini.gov.za         E-mail address         secretary/PA to the Chief Financial Officer           ID Number         820430 5598 088         ID Number         810524 0556 083           Title         Mr         Title         Ms.           Name         Thokozane Gambu         Name         Mpho Motsoeneng           Telephone number         317859320         Telephone number         317 859 264<				
Fax number 317852121 E-mail address deputymayor@mkhambathini.gov.za E-mail address mpume.makhanya@mkhambathini.gov.za D. MANAGEMENT LEADERSHIP  Municipal Manager: Secretary/FA to the Municipal Manager:  ID Number 850303 6087 083 ID Number 9611290379085  Title Mr Title Ms Ms Name Nokulunga Nkosi 317859306 Telephone number 317859306 Telephone number 317859307  Cell number 828509555 Cell number 733824086 Fax number 317852121 Fax number 317852121 Fax number 317852121 E-mail address mm@mkhambathini.gov.za E-mail address secretary/PA to the Chief Financial Officer ID Number 810524 0556 083  Title Mr Title Ms Ms.  Name Thokozane Gambu Name Mph Motsoeneng  Telephone number 317859320 Telephone number 810524 0556 083  Title Mr Title Ms.  Name Thokozane Gambu Name Mph Motsoeneng  Telephone number 317859320 Telephone number 3178592121  Fax number 317859320 Telephone number 317859324 Telephone 317859324 Telephone 317859324 Telephone 317859324 Telephone 317859324 Telephone 317859324 Telephone				
E-mail address deputymayor@mkhambathini.gov.za E-mail address mpume.makhanya@mkhambathini.gov.za  D. MANAGEMENT LEADERSHIP  Municipal Manager:  ID Number 850303 6087 083 ID Number 9611290379085  Title Mr Title Ms  Name Sanele Mngwengwe Name Nokulunga Nkosi  Telephone number 317859306 Telephone number 17889307  Cell number 828509555 Cell number 733824086  Fax number 317852121 Fax number 317852121  E-mail address mm@mkhambathini.gov.za E-mail address secretarymm@mkhambathini.gov.za  Chief Financial Officer  ID Number 82030 5598 088 ID Number 810524 0556 083  Title Mr Title Mr Ms.  Name Thokozane Gambu Name Mpho Motsoeneng  Telephone number 317859307  Cell number 737859309  Telephone number 317859309  Telephone number 317859309  Telephone number 317859309  Telephone number 317859309  Telephone number 737899305  Telephone number 737965 264  Fax number 737965 264  Fax number 737965 264  Fax number 737965 264  Fax number 767409335 Cell number 737965 264  Fax number 76740935 Cell number 737965 264  Fax number 767101250087  Demail address mpho.motsoeneng@mkhambathini.gov.za  Official responsible for submitting financial information  ID Number 67101250087  ID Number 9406101281087  Title Mr Title Ms  Name Sipho Magcaba Name Nonkululeko Ngubane  Title Mr Title Ms  Name Sipho Magcaba Name Nonkululeko Ngubane  Telephone number 0317859354  Telephone number 0317859366  Cell number 0791808234  Fax number 0317859366  Cell number 0791808234  Fax number 0317859366				
D. NANAGEMENT LEADERSHIP				
Municipal Manager:   Secretary/PA to the Municipal Manager:				, p. 1 . 1 , 10 . 1 . 11 . 0.
ID Number		RSHIP		
Title         Mr         Title         Ms           Name         Sanele Mingwengwe         Name         Nokulunga Nkosi           Telephone number         317859306         Telephone number         31785907           Cell number         828509555         Cell number         733824086           Fax number         317852121         Fax number         317852121           E-mail address         mm@mkhambathini.gov.za         E-mail address         secretary/PA to the Chief Financial Officer           ID Number         820430 5598 088         ID Number         810524 0556 083           Title         Mr         Title         Ms.           Name         Thokozane Gambu         Name         Mph oMstoseneng           Telephone number         317859320         Telephone number         317 859 319           Cell number         767490935         Cell number         73 965 264           Fax number         317852121         Fax number         317 852 121           E-mail address         clo@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         67101250087         ID Number		850303 6087 083		
Telephone number   317859306   Telephone number   317859307   Cell number   73824086   Telephone number   317859307				
Cell number         828509555         Cell number         733824086           Fax number         317852121         Fax number         317852121           E-mail address         mm@mkhambathini.gov.za         E-mail address         secretaryrPA to the Chief Financial Officer           ID Number         820430 5598 088         ID Number         810524 0556 083           Title         Mr         Title         Ms.           Name         Thokozane Gambu         Name         Mpho Motsoeneng           Telephone number         317859320         Telephone number         317 859 319           Cell number         767490935         Cell number         737 965 264           Fax number         317852121         Fax number         317 852 121           E-mail address         clo@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         67101250087         ID Number         9406101281087           Title         Ms         Ms           Name         Sipho Magcaba         Name         Nonkululeko Ngubane           Telephone number         0317859354         Telephone number         0317859324	Name	Sanele Mngwengwe	Name	Nokulunga Nkosi
Fax number         317852121         Fax number         317852121           E-mail address         mm@mkhambathini.gov.za         E-mail address         secretaryrm@mkhambathini.gov.za           Chief Financial Officer         Secretary/PA to the Chief Financial Officer           ID Number         810524 0556 083         ID Number         810524 0556 083           Title         Mr         Title         Ms.           Name         Thokozane Gambu         Name         Mpho Motsoeneng           Telephone number         317859320         Telephone number         317859319           Cell number         767409335         Cell number         737 965 264           Fax number         317852121         Fax number         317 852 121           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         671012530087         ID Number         9406101281087           Title         Mr         Title         Ms           Name         Sipho Magcaba         Name         Nonkululeko Ngubane           Telephone number         0317859354         Telephone number         031785932			· ·	
E-mail address   mm@mkhambathini.gov.za   E-mail address   Secretarymm@mkhambathini.gov.za				
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Title         Mr         Title         Ms.           Name         Thokozane Gambu         Name         Mph Motsoeneng           Telephone number         317859320         Telephone number         317859319           Cell number         767490935         Cell number         737 965 264           Fax number         317852121         Fax number         317 852 121           E-mail address         clo@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         940610126530087         ID Number         9406101281087           Title         Mr         Title         Ms           Name         Sipho Magcaba         Name         Nonkululeko Ngubane           Telephone number         0317859354         Telephone number         0317859326           Cell number         09200980         Cell number         0791808234           Fax number         0317852121         Fax number         031785 2121	Chief Financial Officer		Secretary/PA to the C	hief Financial Officer
Name         Thokozane Gambu         Name         Mpho Motsoeneng           Telephone number         317859320         Telephone number         317859319           Cell number         767409035         Cell number         73 7965 264           Fax number         317852121         Fax number         317 852 121           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         082009808         Cell number         0791808234           Fax number         0317852121         Fax number         031785 2121				
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Official responsible for submitting financial information				
ID Number   6710125530087   ID Number   9406101281087     Title   Mr	E-mail address	cfo@mkhambathini.gov.za	E-mail address	mpho.motsoeneng@mkhambathini.gov.za
ID Number   6710125530087   ID Number   9406101281087     Title   Mr			ow : :	
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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E-mail address magcabas@mkhambathini.gov.za E-mail address budget@mkhambathini.gov.za	E-IIIdii duuress	magcapas@mknampatnini.gov.za	E-mail address	Duuget@mknambatnim.gov.za

D Number   D Number   Title	Official responsible for submitting financial information	Official responsible for submitting financial information
Title Nome Telephone number Title	ID Number	
Name Telephone number Cell number Fire number Cell number Fire number Cell number Fire num		
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Fax number E-neal address Official responsible for submitting financial information O Number Face number Cell number Face number Cell number Face number		
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KZN226 Mkhambathini - Table A1 Budget Summarv

Description	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	19 217	24 876	23 937	24 850	24 850	24 850	20 931	31 877	33 344	34 877
Service charges	533	556	596	653	653	653	525	685	717	750
Investment revenue	2 596	2 242	3 703	3 100	3 100	3 100	1 852	3 224	3 372	3 524
Transfer and subsidies - Operational	85 494	76 559	92 894	89 672	198 350	198 350	191 026	105 999	104 573	103 854
Other own revenue	8 574	8 019	17 401	8 646	9 320	9 320	8 438	9 614	10 057	10 519
Total Revenue (excluding capital transfers and	116 416	112 253	138 531	126 922	236 273	236 273	222 771	151 400	152 063	153 524
contributions)										
Employee costs	43 215	51 093	49 034	49 690	49 690	49 690	44 571	59 635	62 484	65 273
Remuneration of councillors	6 022	5 883	6 288	7 329	7 329	7 329	5 741	7 622	7 973	8 332
Depreciation and amortisation	10 760	11 763	12 968	12 643	12 643	12 643	9 513	11 830	12 375	12 931
Interest	0	1	39	-	-	_	_	_	_	_
Inventory consumed and bulk purchases	4 445	4 222	3 223	4 627	5 227	5 227	4 218	6 038	5 868	6 137
Transfers and subsidies	- 110		- 0 220	- 1 027	-	0 ZZ,	1210	_	-	-
Other expenditure	68 790	99 644	90 966	66 319	170 456	170 456	143 821	72 856	69 064	71 402
Total Expenditure	133 233	172 606	162 519	140 608	245 345	245 345	207 863	157 981	157 763	164 074
Surplus/(Deficit)	(16 817)	(60 353)	(23 988)	(13 686)	(9 072)	(9 072)	14 908	(6 581)	(5 700)	(10 550)
Transfers and subsidies - capital (monetary allocations)	25 800	61 923	59 968	18 392	17 162	17 162	15 417	, ,	18 847	20 128
	25 600	01923				17 102		18 159	10 047	
Transfers and subsidies - capital (in-kind)  Surplus/(Deficit) after capital transfers & contributions	-	-	3 800	-	_	_	-	-	-	-
Share of Surplus/Deficit attributable to Associate	8 983	1 570	39 780	4 706	8 090	8 090	30 324	11 578	13 147	9 578
Surplus/(Deficit) for the year	8 983	1 570	39 780	4 706	8 090	8 090	30 324	11 578	13 147	9 578
	0 903	1 570	39 700	4 / 00	8 090	8 090	30 324	11 5/6	13 147	9 5/6
Capital expenditure & funds sources	24 507	44.000	40.405	22.022	00.005	20,025	350.050	24.050	10.047	04 400
Capital expenditure	34 597	44 892	42 465	22 922	26 835	26 835	359 956	21 859	19 847	21 128
Transfers recognised - capital	6 582	32 709	18 668	18 392	17 162	17 162	196 877	18 159	18 847	20 128
Borrowing	_	_	_	_	_	_	_	_	_	_
Internally generated funds	28 015	12 182	23 797	4 530	9 673	9 673	163 079	3 700	1 000	1 000
Total sources of capital funds	34 597	44 892	42 465	22 922	26 835	26 835	359 956	21 859	19 847	21 128
Financial position	0.00.									
Total current assets	72 295	61 884	58 767	52 200	99 254	99 254	81 297	68 791	71 662	83 455
Total non current assets	189 308	223 285	257 458	210 346	271 646	271 646	269 247	281 307	145 919	283 522
Total current liabilities	16 279	36 391	27 842	(12 160)	38 718	38 718	31 838	(3 740)	(4 225)	2 221
Total non current liabilities	13 149	14 851	14 497	20 861	(6 823)	(6 823)	14 497	(6 823)	(6 823)	(6 823)
Community wealth/Equity	242 162	244 765	284 545	265 180	339 005	339 005	312 363	360 661	228 629	371 579
Cash flows	212 102	211100	201010	200 100	000 000	000 000	012 000	000 001	220 020	0/10/0
Net cash from (used) operating	_	_	_	(41 109)	(25 556)	(25 556)	30 000	23 647	27 563	24 829
Net cash from (used) investing	_	_	_	26 360	26 847	26 847	-	(25 138)	(22 648)	(24 222)
Net cash from (used) financing	_	_	_	20 300	20 047	20 041		(20 100)	(22 040)	(24 222)
Cash/cash equivalents at the year end	_	_	_	(14 749)	1 291	1 291	30 000	46 420	51 335	51 941
				(11710)	1201	1 201		10 120	01 000	01011
Cash backing/surplus reconciliation										
Cash and investments available	50 443	53 265	44 074	20 756	92 942	92 942	62 405	46 420	51 335	56 109
Application of cash and investments	5 578	30 214	16 326	(30 075)	46 685	46 685	11 252	(26 639)	(25 024)	(20 261)
Balance - surplus (shortfall)	44 865	23 051	27 748	50 831	46 258	46 258	51 154	73 059	76 359	76 370
Asset management										
Asset register summary (WDV)	39 885	65 623	68 584	23 834	45 310	45 310	42 695	42 695	37 286	49 654
Depreciation	2 558	3 019	3 262	4 023	4 023	4 023	3 194	3 194	3 341	3 491
Renewal and Upgrading of Existing Assets	-	-	-	2 400	1 720	1 720	-	-	-	_
Repairs and Maintenance	27 671	33 266	23 338	12 919	20 519	20 519	17 760	17 760	18 576	19 412
Free services										
Cost of Free Basic Services provided	_	_	_	_	_	_	_	_	_	_
Revenue cost of free services provided	(4 713)	(3 712)	(5 177)	(3 618)	(3 618)	(3 618)	(5 470)		(5 985)	_
Households below minimum service level	(17.10)	(0 / 12)	(0 111)	(0 0 10)	(0 0 10)	(0 0 10)	(0 170)	(0 / 22)	(0 000)	
Water:	_	_	_	_	_	_	_	_	_	_
Sanitation/sewerage:	_	_	_	_	_	_	_	_	_	_
	_		_	-	_	_	_	_	_	_
Energy: Refuse:	_	_	_	_	_	_	_	_	_	_
INGIUSE.	-	-	-	-	-	_	-	-	-	_

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

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +: 2026/27
Revenue - Functional										
Governance and administration		132 080	134 170	151 704	134 272	133 704	133 704	146 320	148 577	149 449
Executive and council		-	-	-	-	-	_	-	-	-
Finance and administration		132 080	134 170	151 704	134 272	133 704	133 704	146 320	148 577	149 449
Internal audit		-	-	-	-	-	_	-	-	-
Community and public safety		1 833	1 936	10 739	2 027	2 039	2 039	2 140	2 236	2 348
Community and social services		1 833	1 936	10 739	2 027	2 039	2 039	2 140	2 236	2 348
Sport and recreation		-	-	_	-	-	_	_	-	-
Public safety				-	-	-	-	-	-	-
Housing				-	-	-	-	-	-	-
Health				-	-	-	-	-	-	-
Economic and environmental services		2 419	15 941	14 194	400	65 523	65 523	420	439	459
Planning and development		2 419	1 521	194	400	400	400	420	439	459
Road transport		_	14 420	14 000	_	65 123	65 123	_	_	_
Environmental protection		_	-	_	_	-	_	_	_	_
Trading services		533	16 304	18 683	653	44 208	44 208	12 328	10 922	12 259
Energy sources		_	15 748	18 087	_	43 555	43 555	11 643	10 205	11 509
Water management		_	_	_	_	_	_	_	_	_
Waste water management		_	_	_	_	_	_	_	_	_
Waste management		533	556	596	653	653	653	685	717	750
Other	4	5 349	5 825	6 979	7 961	7 961	7 961	8 351	8 735	9 137
Total Revenue - Functional	2	142 216	174 176	202 299	145 314	253 435	253 435	169 559	170 910	173 652
Expenditure - Functional										
Governance and administration		74 907	100 116	83 181	91 737	95 031	95 031	98 986	104 219	108 887
Executive and council		17 490	19 515	17 774	20 093	20 873	20 873	26 178	27 344	28 574
Finance and administration		57 417	80 601	65 407	71 644	74 157	74 157	72 808	76 876	80 312
Internal audit		_	_	_	_	_	_	_	_	_
Community and public safety		22 131	29 797	41 077	29 484	29 462	29 462	27 630	28 693	29 988
Community and social services		20 931	29 069	32 825	26 365	26 455	26 455	24 255	25 128	26 262
Sport and recreation		1 091	676	1 599	2 794	2 710	2 710	3 066	3 242	3 389
Public safety		_	_	_		_	_	_	_	_
Housing		_	_	_	_	_	_	_	_	_
Health		110	52	6 654	325	297	297	309	323	338
Economic and environmental services		23 087	38 635	36 935	17 308	80 937	80 937	19 656	19 744	20 633
Planning and development		2 433	16 064	27 475	589	589	589	1 392	640	669
Road transport		20 654	22 571	9 459	16 720	80 348	80 348	18 264	19 104	19 964
Environmental protection		-	-		5.20	-	-	5 251		
Trading services		12 138	3 603	727	1 407	39 244	39 244	11 165	4 537	3 972
Energy sources		10 433	_	-		37 874	37 874	10 124	3 657	3 051
Water management		-	_	_	_	-	-	-	-	_
Waste water management		_	_	_	_	_	_	_	_	_
Waste management		1 705	3 603	727	1 407	1 370	1 370	1 041	880	921
Other	4	969	454	599	672	672	672	544	569	595
Total Expenditure - Functional	3	133 233	172 606	162 519	140 608	245 345	245 345	157 981	157 763	164 074
Surplus/(Deficit) for the year	•	8 983	1 570	39 780	4 706	8 090	8 090	11 578	13 147	9 578

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

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

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

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

KZN226 Mkhambathini - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)									
Functional Classification Description	Ref	2020/21	2021/22	2022/23		Current Year 2023/24		2024/25 Medium	Ferm Revenue & Expe
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26
Revenue - Functional		400.000	404.470	454 704	404.070	400 704	400 704	440,000	440 577
Municipal governance and administration  Executive and council		132 080	134 170	151 704	134 272	133 704	133 704	146 320	148 577
Mayor and Council		-	-	-	-	-	-	-	-
Municipal Manager, Town Secretary and Chief Executive		_			_	1	_	_	
Finance and administration		132 080	134 170	151 704	134 272	133 704	133 704	146 320	148 577
Administrative and Corporate Support		83	54	78	104 212	440	440	300	314
Asset Management		-	_	3 800	_	_	-	-	-
Finance		52 263	63 646	70 307	52 464	51 456	51 456	58 308	60 634
Fleet Management		-	-	-	-	-	-	-	-
Human Resources		-	-	_	-	_	_	_	-
Information Technology		-	-	_	-	_	_	_	-
Legal Services		-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-		-	-	-	-	-	-	-	-
Property Services		79 735	70 470	77 519	81 808	81 808	81 808	87 712	87 629
Risk Management		-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-
Supply Chain Management		-	-	-	-	-	-	-	-
Valuation Service		-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-
Community and public safety		1 833	1 936	10 739	2 027	2 039	2 039	2 140	2 236
Community and social services		1 833	1 936	10 739	2 027	2 039	2 039	2 140	2 236
Aged Care		-	_	_	_	]	_	-	-
Agricultural Animal Care and Diseases		_	_	_	_	_	_	_	
Cemeteries, Funeral Parlours and Crematoriums		_	_		_	_		_	-
Child Care Facilities									
Community Halls and Facilities			8	517		12	12	13	13
Consumer Protection			_	-		-	-	-	-
Cultural Matters		_	_	_	_	_	_	_	_
Disaster Management		_	_	8 200	_	_	_	_	_
Education		_	_	-	_	_	_	_	_
Indigenous and Customary Law		_	_	_	_	_	_	_	_
Industrial Promotion		-	_	_	-	_	_	_	-
Language Policy		-	-	-	-	-	-	-	-
Libraries and Archives		1 833	1 929	2 022	2 027	2 027	2 027	2 127	2 223
Literacy Programmes		-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-
Beaches and Jetties		-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	_	-	-	-
Community Parks (including Nurseries)		-	-	-	-			-	-
Recreational Facilities		-	-	-	_	-		_	-
Sports Grounds and Stadiums Public safety			-	-	-	-	_	-	-
Civil Defence		_	_	-	_	_	-	-	-
Cleansing		_			_	Ī .		_	
Control of Public Nuisances									
Fencing and Fences					_	_	_	_	_
Fire Fighting and Protection	1				_		_	_	
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	1	-	-	-	-	-	-	-	-

Puring and Sovelegment   1921   1941   400   4	Economic and environmental services	2 419	15 941	14 194	400	65 523	65 523	420	439
Billboards									
Corporate Wide Strategic Planning (IPPs, LEDs) Cerntal Cy Improvement Detailed Development Facilisation Economic Development/Planning Regional Planning and Development, and City Regional Planning and Development, and City Regional Planning and Development and Enforcement, and City Right Management Unit  Support to Local Municipalities Read transport Road and Traffic Regulation Road Traff				-					
Central Coly Improvement Datatet		_		_	_	_	_	_	_
Development Planing   Content   Planing   Content   Planing   Content   Planing   Planing and Development   Planing   Planin		_	_	_	_	_	_	_	_
Economic Development   Panning Development		_	_	_	_	_	_	_	_
Regional Planning and Development   1		_	_	_	_	_	_	_	_
Town Planning Building Regulations and Enforcement, and City   Project Management III   S21   194   400   400   400   439   Provincial Planning   Susport to Local Municipalities									
Project Management Unt Provincial Planning Support to Local Municipalities Road transport Politic Transport Road and Traffic Regulation Roads Tasi Ranks Environmental protection Biodiversity and Landscape Coastal Protection Indigenous Forests Nature Conservation Politicin Control Sol Conservation Sol Conservation Traffing services Energy sources Energy sources Street Lighting and Signal Systems Numberite Energy Water management Water Treatment Water Treatment Water Total Rangement Water Stronge Water management Politicin Sol Water Roboscal (Landfill Stee) Solid Waster Removal Solid Waster Removal Solid Waster Removal Size Clanning Frestly Licensing and Regulation Size Clanning Street Clanning Street Clanning Street Clanning Street Clanning Street Clanning Street Clanning Frestly Licensing and Regulation Size Street Size Size Size Size Size Size Size Size									
Provincial Planning		2413		1		400			
Support to Local Municipalities									
Road transport									
Public Transport									_
Road and Traffic Regulation   -   -   -   -   -   -   -   -   -									
Roads								_	_
Tax Ranks								_	_
Environmental protection			14 420			00 123			_
Biodiversity and Landscape			-			-			_
Coastal Protection									
Indigenous Forests					-	-	-	-	-
Nature Conservation		-			-	-	-	-	-
Pollution Control   Soil Conservation     -   -   -   -   -   -   -   -   -		-	-	-	-	-	-	-	-
Soil Conservation   Trading services   533   16 304   18 883   653   44 208   14 208   12 328   10 922		-	-	-	-	-	-	-	-
Trading services   533   16 304   18 683   653   44 208   44 208   12 328   10 922		-	-	-	-	-	-	-	-
Energy sources   Electricity		_	-		-	-	-	-	-
Electricity   Electricity   Street Lighting and Signal Systems   15 748   18 087   - 43 555   43 555   11 643   10 205   10 645		533							
Street Lighting and Signal Systems		-			-				
Nonelectric Energy   Water management	Electricity	-	15 748	18 087	-	43 555	43 555	11 643	10 205
Water management   Water Treatment		-	-	-	-	-	-	-	-
Water Distribution	Nonelectric Energy	-	-	-	-	-	-	-	-
Water Distribution         —	Water management	-	-	-	-	-	-	-	-
Waste Valor management	Water Treatment	-	-	-	-	-	-	-	-
Waste water management	Water Distribution	-	-	-	-	-	-	-	-
Public Tollets	Water Storage	-	-	-	-	-	-	-	-
Sewerage     -   -   -   -   -   -   -   -   -	Waste water management	-	-	-	-	-	-	-	-
Storm Water Management	Public Toilets	-	-	-	-	-	-	-	-
Waste Water Treatment	Sewerage	-	-	-	-	-	-	-	-
Waste management	Storm Water Management	-	-	-	-	-	-	-	-
Recycling   Solid Waste Disposal (Landfill Sites)   Solid Waste Removal   Street Cleaning   Street C	Waste Water Treatment	-							
Solid Waste Disposal (Landfill Sites)	Waste management	533	556	596	653	653	653	685	717
Solid Waste Removal   S33   556   596   653   663   663   663   685   717	Recycling	-	-	-	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	_	-	_	-	_	-	-	
Cheer Cleaning	Solid Waste Removal	533	556	596	653	653	653	685	717
Other         5 349         5 825         6 979         7 961         7 961         8 351         8 735           Abattoirs         -		-	_	_	_	_	_	_	_
Abattoris		5 349	5 825	6 979	7 961	7 961	7 961	8 351	8 735
Forestry									
Forestry		_	_	_	_	_	_	_	_
Licensing and Regulation 5 349 5 825 6 979 7 961 7 961 7 961 8 351 8 735  Markets		_	_	_	_	_	_	_	_
Markets		5.349	5 825	6 979	7 961	7 961	7 961	8 351	8 735
Tourism						-			-
	** *	2 142 216	174 176	202 299	145 314	253 435	253 435	169 559	170 910
	- San November 1 and College	1-72210	"7"	202 233	140 314	200 400	200 400	103 339	1,0910

Monitory governance and administration   1490   1901   1818   1818   19173   196101   18986   1941   1940   19515   17774   2000   2017   20	Expenditure - Functional	1	ı	ı	ı	ı	ı	ı	1 1
Exposite and Council   17-60   19-515   17-774   20-983   29-873		74 907	100 116	83 181	91 737	95 031	95 031	98 986	104 219
Mayor and Council   Maryon Minarger, Tom Secretary and Chief Executive   Farace and deministration   1228   1014   188   1267   1755   1267   1267   1755   1267									27 344
Municipal Mannagen, Town Screeting and Chief Executive Finance and Commission   1.0									9 050
Fanace and deministation									18 293
Assert Management Finance Fina		57 417	80 601	65 407	71 644	74 157	74 157	72 808	76 876
Finance   19090   29090   15790   33865   33385   33385   25162   277   Fleet Management   1564   2566   2265   2267   4 301   4 201   3 814   237   Fleet Management   1564   2566   1930   1233   1449   1469   1469   1527   158   Lagui Sarvices   1774   1393   2293   1832	Administrative and Corporate Support								24 969
Filest Management	Asset Management								14 571
Human Resources   681   1193   1213   1469   1469   1469   1192   1512   1622									27 038
Information Technology Legal Services Marketing, Customer Relations, Publicity and Media Co- Propenty Services Risk Management Security Services Siupply Chain Management Security Services Siupply Chain Management Signify Sign									3 781
Logal Services   125   591   477   600   1 100   1 100   500   5									1 598
Marketing, Customer Relations, Publishy and Media Co-Property Services   2.49   2.91   2.99   3.217   3.217   3.217   2.209   2.33   3.217   3.217   3.217   2.209   2.33   3.217   3.217   3.217   2.209   2.33   3.217   3.217   3.217   2.209   2.33   3.217   3.217   3.217   2.209   2.33   3.217   3.217   3.217   2.209   2.33   3.217   3.21									1 776
Property Services   2499   2901   2909   3217   3217   3217   3219   230   230   3310   3209   230   3310   3209   3217		125	591	4//	600	1 100	1 100	500	523
Risk Management		2 420	2 021	2 500	2 217	2 217	2 217	2 200	2 311
Socurity Services		2 409	2 321	2 333	3217	3217	3211	2 209	2311
Supply Chain Management   55   52   305   284   284   286   3   3   3   3   3   3   3   3   3			_	1	_		_	_	_
Valuation Service		55	52	305	284	284	284	296	309
Internal audit		_		-	_	_	_		_
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20   31   20   93   32   825   26   385   26   455	Governance Function	_	-	-	-	-	-	-	_
Agricultural   Agricultural   Agricultural   Animal Care and Diseases   - 29	Community and public safety								28 693
Agricultural Animal Care and Diseases Cemeteries, Funeral Parlours and Crematoriums Community Halis and Facilities Consumer Protection Cultural Matters Disaster Management Education Disaster Management Tro 576 Tro 576 Tro 586 Tro 584 Tro 770 Tro 576 Tro 586 Tro 584 Tro									25 128
Animal Care and Diseases Cemetries, Funeral Parkurs and Crematoriums Community Halis and Facilities 14 85 16 558 16 558 16 529 14 490 14 490 14 490 11 333 11 8 11 8 10 1579 1579 10 148 10 1579 1579 10 148 10 1579 1579 10 148 10 1579 1579 10 148 10 1579 1579 10 148 10 1579 1579 10 148 10 1579 1579 10 148 10 1579 1579 10 148 10 1579 1579 10 148 10 1579 1579 10 148 10 1579 1579 10 148 10 1579 1579 10 149 10 1579 1579 10 10 1579 10 10 1579 10 10 1579 10 10 1579 10 1579 10 10 1579 10 1579 10 10 1579 10 1579 10 10 1579 10 1579 10 10 1579 10 10 1579 10 10 1579 10 10 1579 10 10 1579 10 10 1579 10 10 1579 1		302		425	840	810	810	868	909
Cemeteries, Funeral Pathous and Crematoriums Child Care Facilities Consumer Protection Contrunity Halls and Facilities Consumer Protection Coultural Matters Disaster Management Feducation Signature Signature Feducation F		-		-	-	-	-	-	-
Child Care Facilities		-		-	-	-	-	-	-
Community Halls and Facilities   14 895   16 558   16 529   14 490   14 490   14 490   13 33   118		-	-	-	-	-	-	-	-
Consumer Protection		14 905	16 550	46,000	14 400	14.400	14.400	44.252	11 075
Cultural Matters		14 895	10 558	16 929	14 490	14 490	14 490	11 353	11 8/5
Disaster Management   92   173   190   210   2		082	1,000	610	1.490	1 570	1 570	1.048	1 096
Education   17									572
Indigenous and Customary Law   17   52   45   420   420   420   437   4								-	-
Industrial Promotion								437	457
Language Policy									718
Literacy Programmes   271   3 747   969   930   930   930   -		-	-	-	-	-	-	_	-
Media Services	Libraries and Archives	2 431	2 898	2 995	3 130	3 130	3 130	3 603	3 768
Museums and Art Galleries		271	3 747	969	930	930	930	-	-
Population Development		-	-	-	-	-	-	-	-
Provincial Cultural Matters									
Theatres		1 088	3 426	2 597	3 655	3 686	3 686	5 555	5 734
Zoo's		-	-	-	-	-	-	-	-
Sport and recreation   1091   676   1599   2794   2710   2710   3 066   3 2		-	_	_	-	_	_	_	-
Beaches and Jetties		1 001	676	1 500	2 794	2 710	2 710	3 066	3 242
Casinos, Racing, Gambling, Wagering				1 000	2134	2710	2710	3 000	3242
Community Parks (Including Nurseries)		_	_	_	_	_	_	_	_
Recreational Facilities				_	_	_	_	_	_
Public safety		_	_	-	_	-	_	_	_
Civil Defence	Sports Grounds and Stadiums	1 091	676	1 599	2 794	2 710	2 710	3 066	3 242
Cleansing	Public safety	-	-	-	-	-	-	-	-
Control of Public Nuisances	Civil Defence	-	-	-	-	-	-	-	-
Fencing and Fences		-		-	-	-	-	-	-
Fire Fighting and Protection					-		-	-	-
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	Licensing and Control of Animals				-			-	-
Tollog Tollog, Traine and others aring control					-	_	_		-
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Informal Settlements									
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Chemical Safety	Chemical Safety	-	-	-	-	-	-	-	-

Economic and environmental services		23 087	38 635	36 935	17 308	80 937	80 937	19 656	19 74
Planning and development		2 433	16 064	27 475	589	589	589	1 392	64
Billboards		-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		-	_	-	-	-	-	-	-
Central City Improvement District		-	_	-	-	-	-	-	-
Development Facilitation		_	_	_	_	-	-	750	_
Economic Development/Planning		2 393	16 008	27 038	220	220	220	259	23
Regional Planning and Development		_	_	_	_	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City		40	56	437	369	369	369	383	40
Project Management Unit					_	_	_	_	_
Provincial Planning		_	_	_	_	_	_	_	_
Support to Local Municipalities		_	_	_	_	_	_	_	_
Road transport		20 654	22 571	9 459	16 720	80 348	80 348	18 264	19 10
Public Transport		20 004	22 371	3 403	10120	00 040	-	10 204	13 10
Road and Traffic Regulation			- 1	]		]		_	
Roads			22 571			80 348	80 348	40.004	19 10
Roads Taxi Ranks		20 654	22 5/1	9 459	16 720	80 348	80 348	18 264	19 10
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Environmental protection		-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	
Indigenous Forests		-	-	-	-	-	-	-	
Nature Conservation		-	-	-	-	-	-	-	
Pollution Control		-	-	-	-	-	-	-	
Soil Conservation		-	-	-	-	-	-	-	
Trading services		12 138	3 603	727	1 407	39 244	39 244	11 165	4 53
Energy sources		10 433	-	-	-	37 874	37 874	10 124	3 6
Electricity		10 433	-	-	-	37 874	37 874	10 124	3 65
Street Lighting and Signal Systems		-	-	-	-	-	-	-	
Nonelectric Energy		-	-	-	-	-	-	-	
Water management		-	-	-	-	-	-	-	
Water Treatment		-	-	-	-	-	-	-	
Water Distribution		_	_	_	_	_	_	_	
Water Storage		_	_	_	_	_	_	_	
Waste water management			-	_	-	_	_	_	
Public Toilets		_	_	_	_	_	_	_	
Sewerage		_	_	_	_	_	_	_	
Storm Water Management		_	_	_	_	_	_	_	
Waste Water Treatment		_			_			_	
Waste management		1 705	3 603	727	1 407	1 370	1 370	1 041	8
		1703	3 003	121	1 407	1370	1 370	1041	
Recycling		138	47	376	480	480	480	499	5
Solid Waste Disposal (Landfill Sites)		1 509	3 268	376	737	700	700	499 242	2
Solid Waste Removal					190		190	300	
Street Cleaning		58	288	4		190			14
Other		969	454	599	672	672	672	544	5
Abattoirs		-	-	-	-	-	-	-	
Air Transport		-	-	-	-	-	-	-	
Forestry		-	-	-	-	-	-	-	
Licensing and Regulation		636	454	599	672	672	672	544	5
Markets		-	-	-	-	-	-	-	
Tourism		333	-	-	-	-	-	-	
tal Expenditure - Functional	3	133 233	172 606	162 519	140 608	245 345	245 345	157 981	157 7
plus/(Deficit) for the year	1	8 983	1 570	39 780	4 706	8 090	8 090	11 578	13 1

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

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1					_				
Vote 1 - Finance and Administration		132 080	134 170	151 704	134 272	133 704	133 704	146 320	148 577	149 449
Vote 2 - Finance and Administration2		-	-	_	-	-	-	_	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	_	-	_
Vote 4 - Community and Social Services		1 833	1 929	10 222	2 027	2 027	2 027	2 127	2 223	2 334
Vote 5 - Community and Social Services2		-	8	517	-	12	12	13	13	14
Vote 6 - Energy Sources		-	15 748	18 087	-	43 555	43 555	11 643	10 205	11 509
Vote 7 - Road Transport		-	14 420	14 000	-	65 123	65 123	_	-	-
Vote 8 - Planning and Development		2 419	1 521	194	400	400	400	420	439	459
Vote 9 - Sport and Recreation		-	-	-	-	-	-	_	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	_	-	-
Vote 11 - Other		5 349	5 825	6 979	7 961	7 961	7 961	8 351	8 735	9 137
Vote 12 - [NAME OF VOTE 1210]		533	556	596	653	653	653	685	717	750
Vote 13 - Housing		-	-	-	-	-	-	_	-	-
Vote 14 - Waste Water Management		-	_	_	-	-	_	_	_	_
Vote 15 - Health		-	_	_	-	-	_	_	_	_
Total Revenue by Vote	2	142 216	174 176	202 299	145 314	253 435	253 435	169 559	170 910	173 652
Expenditure by Vote to be appropriated	1									
Vote 1 - Finance and Administration		57 362	80 549	65 102	71 359	73 873	73 873	72 512	76 566	79 989
Vote 2 - Finance and Administration2		55	52	305	284	284	284	296	309	323
Vote 3 - Executive and Council		17 490	19 515	17 774	20 093	20 873	20 873	26 178	27 344	28 574
Vote 4 - Community and Social Services		5 673	8 591	14 738	10 735	10 825	10 825	12 903	13 253	13 853
Vote 5 - Community and Social Services2		15 590	20 479	18 087	15 630	15 630	15 630	11 353	11 875	12 409
Vote 6 - Energy Sources		10 433	-	-	-	37 874	37 874	10 124	3 657	3 051
Vote 7 - Road Transport		20 654	22 571	9 459	16 720	80 348	80 348	18 264	19 104	19 964
Vote 8 - Planning and Development		2 433	16 064	27 475	589	589	589	1 392	640	669
Vote 9 - Sport and Recreation		1 091	676	1 599	2 794	2 710	2 710	3 066	3 242	3 389
Vote 10 - Public Safety		-	_	_	-	-	-	_	_	_
Vote 11 - Other		636	454	599	672	672	672	544	569	595
Vote 12 - [NAME OF VOTE 1210]		1 705	3 603	727	1 407	1 370	1 370	1 041	880	921
Vote 13 - Housing		-	-	-	-	_	-	_	_	-
Vote 14 - Waste Water Management		_	_	_	_	_	_	_	_	_
Vote 15 - Health		110	52	6 654	325	297	297	309	323	338
Total Expenditure by Vote	2	133 233	172 606	162 519	140 608	245 345	245 345	157 981	157 763	164 074
Surplus/(Deficit) for the year	2	8 983	1 570	39 780	4 706	8 090	8 090	11 578	13 147	9 578

Insert 'Vote'; e.g. department, if different to functional classification structure
 Must reconcile to Budgeted Financial Performance (revenue and expenditure)

<sup>3.</sup> Assign share in 'associate' to relevant Vote

KZN226 Mkhambathini - Table A3 Budgeter	Ref	2020/21		2022/23		urrent Year 2023/	24	2024/25 Mediu	m Term Revenue	& Expenditure
Vote Description	Ket		2021/22						Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Finance and Administration 1.1 - Finance		132 080 52 263	134 170 63 646	151 704 70 307	134 272 52 464	133 704 51 456	133 704 51 456	146 320 58 308	148 577 60 634	149 449 63 625
1.2 - Fleet Management		-	-	-	-	-	-	-	-	-
1.3 - Asset Management     1.4 - Administrative and Corporate Support		- 83	- 54	3 800 78	-	- 440	- 440	- 300	314	328
1.5 - Human Resources		-	-	-	-	-	-	-	-	-
1.6 - Property Services		79 735	70 470	77 519	81 808	81 808	81 808	87 712	87 629	85 496
1.7 - Legal Services 1.8 - Information Technology		-	_	_	_	_	_	-	_	_
1.9 - Marketing, Customer Relations, Publicity and N	ledia C		-	-	-	-	-	-	-	-
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		1 833	1 929	10 222	2 027	2 027	2 027	2 127	2 223	2 334
4.1 - Disaster Management 4.2 - Libraries and Archives		1 833	- 1 929	8 200 2 022	2 027	2 027	2 027	2 127	2 223	2 334
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	517	-	12	12	13	13	14
5.1 - Literacy Programmes 5.2 - Education		-	-	-	-	-	-	-	_	_
5.3 - Community Halls and Facilities		_	8	517	_	12	12	13	13	14
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		-	15 748	18 087	-	43 555	43 555	11 643	10 205	11 509
6.1 - Electricity		-	15 748	18 087	-	43 555	43 555	11 643	10 205	11 509
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		-	14 420	14 000	-	65 123	65 123	-	_	-
7.1 - Roads		-	14 420	14 000	-	65 123	65 123	-	-	-
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		2 419	1 521	- 194	400	400	400	420	439	459
8.1 - Town Planning, Building Regulations and Enfor	l cemen		1 521	194	400	400	400	420	439	459
8.2 - Development Facilitation		-	-	-	-	-	-	-	-	-
8.3 - Regional Planning and Development     8.4 - Regional Planning and Development		-	_	-	-	-	-	-	_	_
8.5 - Corporate Wide Strategic Planning (IDPs, LED:	s)	-	_	_	-	-	_	_	_	_
8.6 - Project Management Unit		-	-	-	-	-	-	-	-	-
	1	-	-	-	-	-	-	-	-	_
8.7 - [Name of sub-vote] 8.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +: 2026/27
8.10 - [Name of sub-vote]		-	1	-	-	-	-	-	-	-
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		5 349	5 825	6 979	7 961	7 961	7 961	8 351	8 735	9 137
11.1 - Licensing and Regulation		5 349	5 825	6 979	7 961	7 961	7 961	8 351	8 735	9 137
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]		533	556	596	653	653	653	685	717	750
12.1 - Asset Management		533	556	596	653	653	653	685	717	750
12.2 - Housing		-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote] 12.5 - [Name of sub-vote]		_	_	-	_	_	_		_	_
12.5 - [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		_	_	_	-	_	-	-	-	-
14.1 - 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]		_	-	-	-	-	-	-	-	-
15.9 [Name of sub-vate]				_	_	-	_	_	_	-
15.8 - [Name of sub-vote]										
15.9 - [Name of sub-vote]		-	_	_	-	-	-	-	-	-
	2				- - 145 314	- - 253 435	- - 253 435	- - 169 559	- - 170 910	- - 173 652

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
Expenditure by Vote	1	Outcome	Outcome	Outcome	Buuget	Buuget	rolecasi	2024/23	2023/20	2020/21
Vote 1 - Finance and Administration		57 362	80 549	65 102	71 359	73 873	73 873	72 512	76 566	79 98
1.1 - Finance		19 099	29 909	15 799	33 655	33 538	33 538	25 162	27 038	28 23
1.2 - Fleet Management		1 654	2 586	2 995	2 367	4 301	4 301	3 614	3 781	3 95
1.3 - Asset Management     1.4 - Administrative and Corporate Support		19 262 12 329	25 700 16 290	22 844 17 083	14 743 13 677	14 743 13 874	14 743 13 874	13 930 23 871	14 571 24 969	15 22° 26 09°
1.5 - Human Resources		681	1 193	1 213	1 469	1 469	1 469	1 527	1 598	1 669
1.6 - Property Services		2 439	2 921	2 599	3 217	3 217	3 217	2 209	2 311	2 41
1.7 - Legal Services		125	591	477	600	1 100	1 100	500	523	54
1.8 - Information Technology		1 774	1 358	2 093	1 632	1 632	1 632	1 698	1 776	1 856
<ol> <li>1.9 - Marketing, Customer Relations, Publicity and I</li> <li>1.10 - [Name of sub-vote]</li> </ol>	nedia C	-	-	-	-	_	-	_	-	_
Vote 2 - Finance and Administration2		55	52	305	284	284	284	296	309	32:
2.1 - Supply Chain Management		55	52	305	284	284	284	296	309	32
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]		_	_	_	_	Ī	_	_	_	
2.8 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
2.9 - [Name of sub-vote]		_	-	_	_	-	_	-	-	-
2.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		17 490	19 515	17 774	20 093	20 873	20 873	26 178	27 344	28 57
3.1 - [Name of sub-vote]		9 478	12 248	10 140	11 887	12 667	12 667	17 526	18 293	19 11
3.2 - Disaster Management		8 012	7 267	7 633	8 206	8 206	8 206	8 652	9 050	9 45
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		5 673	8 591	14 738	10 735	10 825	10 825	12 903	13 253	13 85
4.1 - Disaster Management		770	576	7 956	540	540	540	706	572	59
4.2 - Libraries and Archives 4.3 - Population Development		2 431 1 088	2 898 3 426	2 995 2 597	3 130 3 655	3 130 3 686	3 130 3 686	3 603 5 555	3 768 5 734	3 93 5 99
4.4 - Cultural Matters		982	1 000	619	1 490	1 579	1 579	1 048	1 096	1 14
4.5 - Indigenous and Customary Law		17	52	45	420	420	420	437	457	47
4.6 - Industrial Promotion		84	137	100	660	660	660	686	718	750
4.7 - Aged Care		-	29	-	-	-	-	-	-	-
4.8 - Aged Care		302	473	425	840	810	810	868	909	95
4.9 - Child Care Facilities 4.10 - [Name of sub-vote]		-	-	_	-	_	-	_	-	_
					45.000					
Vote 5 - Community and Social Services2 5.1 - Literacy Programmes		15 590 271	20 479 3 747	18 087 969	15 630 930	15 630 930	15 630 930	11 353	11 875	12 40
5.2 - Education		92	173	190	210	210	210	_	_	_
5.3 - Community Halls and Facilities		14 895	16 558	16 929	14 490	14 490	14 490	11 353	11 875	12 40
5.4 - Tourism		333	-	-	-	-	-	-	-	-
5.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.6 - [Name of sub-vote] 5.7 - [Name of sub-vote]		-	-	_	_	-	-	_	-	-
5.7 - [Name of sub-vote]		_		_	_	_	_	_	_	_
5.9 - [Name of sub-vote]		_	_	_	_	_	_	_	_	_
5.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		10 433	-	-	-	37 874	37 874	10 124	3 657	3 05
6.1 - Electricity		10 433	-	-	-	37 874	37 874	10 124	3 657	3 05
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		20 654	22 571	9 459	16 720	80 348	80 348	18 264	19 104	19 96
7.1 - Roads		20 654	22 571	9 459	16 720	80 348	80 348	18 264	19 104	19 96
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 Enfo	rcemer	2 433	16 064 56	27 475 437	<b>589</b> 369	<b>589</b> 369	589 369	1 392 383	640 401	41
8.2 - Development Facilitation		40	-	401 -		-	-	750	-	-
8.3 - Regional Planning and Development		2 393	16 008	27 038	220	220	220	259	239	25
8.4 - Regional Planning and Development		-	-	-	-	-	-	-	-	-
8.5 - Corporate Wide Strategic Planning (IDPs, LED	s)	-	-	-	-	-	-	-	-	-
8.6 - Project Management Unit		-	-	-	-	-	-	-	-	-
8.7 - [Name of sub-vote]			-	_	-	_	_	_	_	-

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
8.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation 9.1 - Sports Grounds and Stadiums		1 091 1 091	676 676	1 599 1 599	2 794 2 794	2 710 2 710	2 710 2 710	3 066 3 066	3 242 3 242	3 389 3 389
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		636 636	<b>454</b> 454	<b>599</b> 599	672 672	672 672	672 672	<b>544</b> 544	<b>569</b> 569	<b>595</b> 595
11.1 - Licensing and Regulation 11.2 - [Name of sub-vote]		-	454	-	-	-	-	-	- 509	- 595
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]		1 705	3 603	727 347	1 407	1 370	1 370	1 041	880 211	921
12.1 - Asset Management 12.2 - Housing		1 509 58	3 268 288	347	737 190	700 190	700 190	242 300	147	221 154
12.3 - [Name of sub-vote]		138	47	376	480	480	480	499	522	546
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		110	52	6 654	325	297	297	309	323	338
15.1 - Health Services		110	52	6 654	325	297	297	309	323	338
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	133 233	172 606	162 519	140 608	245 345	245 345	157 981	157 763	164 074
						8 090	8 090	11 578	13 147	9 578

retiretines
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	2020/21	2021/22	2022/23		Current Y	ear 2023/24		2024/25 Mediur	n Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	533	556	596	653	653	653	525	685	717	750
Sale of Goods and Rendering of Services		2 722	1 577	499	529	535	535	1 178	561	587	614
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		2 596	2 242	3 703	3 100	3 100	3 100	1 852	3 224	3 372	3 524
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	417	75	74	301	301	274	316	331	346
Licence and permits		5 349	5 825	6 979	7 961	7 961	7 961	6 696	8 351	8 735	9 137
Operational Revenue		522	199	9 847	81	521	521	289	384	402	420
Non-Exchange Revenue							-				_
Property rates	2	19 217	24 876	23 937	24 850	24 850	24 850	20 931	31 877	33 344	34 877
Surcharges and Taxes	-								_	-	-
Fines, penalties and forfeits		0	1	1	2	2	2	1	2	2	2
Licences or permits		-			-	-	-				
Transfer and subsidies - Operational		85 494	76 559	92 894	89 672	198 350	198 350	191 026	105 999	104 573	103 854
Interest		(20)	10 339	32 034	09 072	190 330	190 330	191 020	103 999	104 373	100 004
Fuel Levy		(20)	-		-	-	-		-	1	
•		-	-		-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		116 416	112 253	138 531	126 922	236 273	236 273	222 771	151 400	152 063	153 524
Total Revenue (excluding capital transfers and contrib		110 410	112 233	130 331	120 922	230 213	230 213	222 111	131 400	132 003	133 324
Expenditure Employee related costs	2	43 215	51 093	49 034	49 690	49 690	49 690	44 571	59 635	62 484	65 273
Remuneration of councillors	-	6 022	5 883	6 288	7 329	7 329	7 329	5 741	7 622	7 973	8 332
Bulk purchases - electricity	2	-	-	-	-	-		-	-	-	-
Inventory consumed	8	4 445	4 222	3 223	4 627	5 227	5 227	4 218	6 038	5 868	6 137
Debt impairment	3	-	-	-	11 000	11 000	11 000	-	4 700	4 916	5 137
Depreciation and amortisation		10 760	11 763	12 968	12 643	12 643	12 643	9 513	11 830	12 375	12 931
Interest		0	1	39	-	-	-	-	-	-	-
Contracted services		38 107	62 778	60 890	29 033	131 519	131 519	118 841	40 726	35 456	36 281
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		5 167	10 590	2 173	-	-	-	-	-	-	-
Operational costs		23 858	20 342	27 261	26 286	27 937	27 937	24 980	27 430	28 692	29 983
Losses on disposal of Assets		1 659	5 934	642	-	-	-	-	-	-	-
Other Losses Total Expenditure		133 233	172 606	- 162 519	140 608	245 345	- 245 345	207 863	157 981	157 763	164 074
Surplus/(Deficit)		(16 817)						14 908			
Transfers and subsidies - capital (monetary			(60 353)	(23 988)	(13 686)	(9 072)	(9 072)		(6 581)		
Transfers and subsidies - capital (in-kind)	6	25 800	61 923	59 968	18 392	17 162	17 162	15 417	18 159	18 847	20 128
. , ,	6	- 0.000	- 4 570	3 800	- 4.700	-	-	- 20 204	- 44 570	- 40.447	- 0.570
Surplus/(Deficit) after capital transfers & contributions		8 983	1 570	39 780	4 706	8 090	8 090	30 324	11 578	13 147	9 578
Income Tax Surplus/(Deficit) after income tax		- 0.002	- 1 570	- 39 780	4 706	- 8 090	- 000	20 224	11 570	12 147	0.579
Share of Surplus/Deficit attributable to Joint Venture		8 983	1 570 –	39 780	4 706	8 090	8 090 _	30 324	11 578	13 147	9 578
Share of Surplus/Deficit attributable to Joint Venture Share of Surplus/Deficit attributable to Minorities		_	_	_		_	_		_		_
Surplus/(Deficit) attributable to municipality		8 983	1 570	39 780	4 706	8 090	8 090	30 324	11 578	13 147	9 578
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	_	-	-	-	-	-
Surplus/(Deficit) for the year	1	8 983	1 570	39 780	4 706	8 090	8 090	30 324	11 578	13 147	9 578

Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote						Ĭ					
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	-	965	582	443	3 130	4 230	4 230	35 555	3 550	1 000	1 000
Vote 2 - Finance and Administration2		-	-		-	-	-	-	-	_	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		(3 033) 862	- 4 863	(6 747)	- 7 612	-	-	(0) 8 931	- 16 227	2 638 673	2 638
Vote 5 - Community and Social Services2  Vote 6 - Energy Sources		002	4 803	(6 747)	7 612	- 1	_	0 93 1	10 221	0/3	_
Vote 6 - Energy Sources Vote 7 - Road Transport		21 901	31 449	20 136	6 287	16 701	16 701	147 003	1 932	_	5 130
Vote 8 - Planning and Development		13 902	250	7 552	_	-	_	118 335	_	_	_
Vote 9 - Sport and Recreation		-	7 748	9 109	3 425	-	-	16 856	-	10 386	12 360
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		34 597 34 597	44 892	30 492 30 492	20 454 20 454	20 931	20 931	326 680	21 709	14 697	21 128
Total Capital Expenditure - Vote		34 597	44 892	30 492	20 454	20 931	20 931	326 680	21 709	14 697	21 128
Capital Expenditure - Functional		005	500	440	2 420	4 000	4 000	20.444	2.550	4 000	4 000
Governance and administration  Executive and council		965	582	443	3 130	4 230	4 230	38 411	3 550	1 000	1 000
Finance and administration		965	582	443	3 130	4 230	4 230	38 411	3 550	1 000	1 000
Internal audit		-	-	-	-	-	-	-	-	_	-
Community and public safety		(2 171)	12 610	2 362	11 037	80	80	26 779	16 377	13 697	14 998
Community and social services		(2 171)	4 863	(6 747)	7 612	-	-	8 931	16 227	3 311 10 386	2 638
Sport and recreation Public safety		_	7 748	9 109	3 425	- 80	-	17 848	-		12 360
Housing		_	_					_	150	10 300	
Health				_	_	-	80	_	150 _		_
Economic and environmental services		-	-	-	-		-	-	-	-	- -
		- 35 803	- 31 699	- 37 105	- - 8 755		- - 22 525	- 291 990	150 - - 1 932	-	- - - 5 130
Planning and development		13 902	- 31 699 250	- 37 105 7 552	- 8 755 -	- - 22 525 -	- - 22 525 -	291 990 118 335	- - 1 932 -	- - - -	- 5 130 -
Road transport			- 31 699	- 37 105	-	-	- - 22 525	- 291 990	-	- - -	5 130 - 5 130
Road transport Environmental protection		13 902	- 31 699 250	- 37 105 7 552	- 8 755 -	- - 22 525 -	- - 22 525 -	291 990 118 335	- - 1 932 -	- - - -	- 5 130 -
Road transport		13 902 21 901 –	- 31 699 250 31 449 -	- 37 105 7 552 29 553 -	8 755 - 8 755 -	- 22 525 - 22 525 -	- 22 525 - 22 525 -	291 990 118 335 173 655	- 1 932 - 1 932 -	- - - - -	5 130 - 5 130 -
Road transport Environmental protection Trading services Energy sources Water management		13 902 21 901 - -	250 31 449 —	- 37 105 7 552 29 553 -	8 755 - 8 755 - - -	- 22 525 - 22 525 - -	- 22 525 - 22 525 - -	291 990 118 335 173 655 –	- 1 932 - 1 932 -	- - - - - - - 5 150	5 130 - 5 130 -
Road transport Environmental protection Trading services Energy sources Water management Waste water management		13 902 21 901 - - - - -	- 31 699 250 31 449 - - - -	- 37 105 7 552 29 553 -	8 755 - 8 755 - - - - - -	- 22 525 - 22 525 - - - - -	- 22 525 - 22 525 - - - - -	291 990 118 335 173 655 - - - -	- 1 932 - 1 932 - - - - -	- - - - - - - 5 150	- 5 130 - 5 130 - - - -
Road transport Environmental protection  Trading services Energy sources Water management Waste water management Waste management		13 902 21 901 - - - -	- 31 699 250 31 449 - - -	- 37 105 7 552 29 553 - - - - -	8 755 - 8 755 	- 22 525 - 22 525 - - - -	- 22 525 - 22 525 - - - -	291 990 118 335 173 655 - - - - - -	1932 - 1932 - 1932 - -	- - - - - - 5 150 5 150	5 130 - 5 130 - - - - -
Road transport Environmental protection Trading services Energy sources Water management Waste water management Waste management Other	3	13 902 21 901 - - - - - -	31 699 250 31 449 - - - - - -	37 105 7 552 29 553 - - - - - - 2 556	8 755 - 8 755 	- 22 525 - 22 525 - - - - -	- 22 525 - 22 525 - - - - - -	291 990 118 335 173 655 - - - - - - - 2 776	1932 - 1932 - - - - - - -		5 130 - 5 130 - - - - - -
Road transport Environmental protection Trading services Energy sources Water management Waste water management Waste management Other Total Capital Expenditure - Functional	3	13 902 21 901 - - - - -	- 31 699 250 31 449 - - - -	- 37 105 7 552 29 553 - - - - -	8 755 - 8 755 - - - - - -	- 22 525 - 22 525 - - - - -	- 22 525 - 22 525 - - - - -	291 990 118 335 173 655 - - - - - -	- 1 932 - 1 932 - - - - -	- - - - - - 5 150 5 150	- 5 130 - 5 130 - - - -
Road transport Environmental protection Trading services Energy sources Water management Waste water management Waste management Other	3	13 902 21 901 - - - - - - - - - 34 597	31 699 250 31 449 - - - - - - - 44 892	37 105 7 552 29 553 - - - - - - 2 556 42 465	8 755 - 8 755 	- 22 525 - 22 525 - - - - - - - - 26 835	- 22 525 - 22 525 - - - - - - - - 26 835	291 990 118 335 173 655 - - - - - 2 776 359 956	1 932 - 1 932 		5 130 - 5 130 
Road transport Environmental protection Trading services Energy sources Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by:	3	13 902 21 901 - - - - - -	31 699 250 31 449 - - - - - -	37 105 7 552 29 553 - - - - - - 2 556	8 755 - 8 755 	- 22 525 - 22 525 - - - - -	- 22 525 - 22 525 - - - - - -	291 990 118 335 173 655 - - - - - - - 2 776	1932 - 1932 - - - - - - -		5 130 - 5 130 - - - - - -
Road transport Environmental protection Trading services Energy sources Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government	3	13 902 21 901 - - - - - - - - - 34 597	31 699 250 31 449 - - - - - - 44 892	37 105 7 552 29 553 - - - - 2 556 42 465	8 755 - 8 755 - - - - - - - - 22 922	- 22 525 - 22 525 - - - - - - - - 26 835	- 22 525 - 22 525 - - - - - - - - 26 835	291 990 118 335 173 655 - - - - - 2 776 359 956	1 932 - 1 932 - 1 932 		5 130 - 5 130 
Road transport Environmental protection  Trading services Energy sources Water management Waste water management Waste management Other  Total Capital Expenditure - Functional  Funded by: National Government Provincial Government	3	13 902 21 901 - - - - - - - - - - - - - - - - - - -	31 699 250 31 449 - - - - - - 44 892	37 105 7 552 29 553 - - - - 2 556 42 465	8 755 - 8 755 - - - - - - - 22 922	22 525 - 22 525 - - - - - - - 26 835	22 525 - 22 525 - - - - - - - - 26 835	291 990 118 335 173 655 - - - - - 2 776 359 956	1 932 - 1 932 		5 130 - 5 130 
Road transport Environmental protection Trading services Energy sources Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary	3	13 902 21 901 - - - - - - - - - - - - - - - - - - -	31 699 250 31 449 - - - - - - 44 892	37 105 7 552 29 553 - - - - 2 556 42 465	8 755 - 8 755 - - - - - - - 22 922	22 525 - 22 525 - - - - - - - 26 835	22 525 - 22 525 - - - - - - - - 26 835	291 990 118 335 173 655 - - - - - 2 776 359 956	1 932 - 1 932 		5 130 - 5 130 
Road transport Environmental protection  Trading services Energy sources Water management Waste water management Waste management Other  Total Capital Expenditure - Functional  Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies,	3	13 902 21 901 - - - - - - - - - - - - - - - - - - -	31 699 250 31 449 - - - - - - 44 892	37 105 7 552 29 553 - - - - 2 556 42 465	8 755 - 8 755 - - - - - - - 22 922	22 525 - 22 525 - - - - - - - 26 835	22 525 - 22 525 - - - - - - - - 26 835	291 990 118 335 173 655 - - - - - 2 776 359 956	1 932 - 1 932 		5 130 - 5 130 
Road transport Environmental protection  Trading services Energy sources Water management Waste water management Waste management Other  Total Capital Expenditure - Functional  Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private	3	13 902 21 901 - - - - - - - - - - - - - - - - - - -	31 699 250 31 449 - - - - - - 44 892	37 105 7 552 29 553 - - - - 2 556 42 465	8 755 - 8 755 - - - - - - - 22 922	22 525 - 22 525 - - - - - - - 26 835	22 525 - 22 525 - - - - - - - - 26 835	291 990 118 335 173 655 - - - - - 2 776 359 956	1 932 - 1 932 		5 130 - 5 130 
Road transport Environmental protection  Trading services Energy sources Water management Waste water management Waste management Other  Total Capital Expenditure - Functional  Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies,	3	13 902 21 901 - - - - - - - - - - - - - - - - - - -	31 699 250 31 449 - - - - - - 44 892	37 105 7 552 29 553 - - - - 2 556 42 465	8 755 - 8 755 - - - - - - - 22 922	22 525 - 22 525 - - - - - - - 26 835	22 525 - 22 525 - - - - - - - - 26 835	291 990 118 335 173 655 - - - - - 2 776 359 956	1 932 - 1 932 		5 130 - 5 130 
Road transport Environmental protection Trading services Energy sources Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ	3	13 902 21 901 - - - - - - - - - - - - - - - - - - -	31 699 250 31 449 - - - - - - 44 892	37 105 7 552 29 553 - - - - 2 556 42 465	8 755 - 8 755 - - - - - - - 22 922	22 525 - 22 525 - - - - - - - 26 835	22 525 - 22 525 - - - - - - - - 26 835	291 990 118 335 173 655 - - - - - 2 776 359 956	1 932 - 1 932 		5 130 - 5 130 
Road transport Environmental protection Trading services Energy sources Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government 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	13 902 21 901 - - - - - - - - - - - - - - - - - - -	31 699 250 31 449 - - - - - - 44 892 32 709 - -	37 105 7 552 29 553 - - - - 2 556 42 465	8 755 - 8 755 - - - - - - - 22 922 18 392 - -	22 525 - 22 525 - - - - - - - 26 835	22 525 - 22 525 - - - - - - - 26 835	291 990 118 335 173 655 - - - - 2 776 359 956	1 932 - 1 932 		5 130 - 5 130 
Road transport Environmental protection Trading services Energy sources Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government 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)		13 902 21 901 	31 699 250 31 449 - - - - - 44 892 32 709 - - - - 32 709	37 105 7 552 29 553 - - - - 2 556 42 465	8 755 - 8 755 - - - - - - 22 922 18 392 - -	22 525 - 22 525 - - - - - - - 26 835 17 162 - - - 17 162	22 525 - 22 525 - - - - - - - 26 835 17 162 - - - 17 162	291 990 118 335 173 655 - - - - 2 776 359 956 196 877	1 932 - 1 932 		5 130 - 5 130 

Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year.

<sup>3.</sup> Capital expenditure by functional classification must reconcile to the appropriations by vote

<sup>4.</sup> Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

<sup>6.</sup> Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

<sup>7.</sup> Total Capital Funding must balance with Total Capital Expenditure 8. 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

KZN226 Mkhambathini - Table A5 Budgete	d Cap	pital Expenditu	ire by vote, fu	nctional class	ification and	funding			1		
Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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 N	ledia (	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]									-	_	
7.4 - [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]	I								-	-	- 1

Vote 8 - Planning and Development	1		İ							
8.1 - Town Planning, Building Regulations and Enforcer	men <mark>t, and City Engine</mark>	er	_	-	-	-	-	_	-	-
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]	-	-	-	-	-	-	-	_	-	-
10.1 - [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]								-	-	-
15.6 - [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	-	-	-	-	1	-	-		-	-
			l .							į

Capital expenditure - Municipal Vote											
Single-year expenditure appropriation  Vote 1 - Finance and Administration	2	965	582	443	3 130	4 230	4 230	35 555	3 550	1 000	1 000
1.1 - Finance		387	926	-	-	-	-	1 785	1 200	-	-
1.2 - Fleet Management 1.3 - Asset Management		2 067 (1 489)	(684) 341	- 443	- 1 480	- 1 480	- 1 480	4 228 29 542	1 400 200	500 200	500 200
1.4 - Administrative and Corporate Support		-	-	-	1 650	2 750	2 750	-	750	300	300
1.5 - Human Resources 1.6 - Property Services		-	_	-	-	_	_	-	-	-	_
1.7 - Legal Services		_	_	_	_	_	_	_	_	_	_
1.8 - Information Technology		-	-	-	-	-	-	-	-	-	-
1.9 - Marketing, Customer Relations, Publicity and 1.10 - [Name of sub-vote]	иес	-	-	-	-	-	-	_		-	-
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		(3 033)	_	(0)	_	_	_	(0)	-	2 638	2 638
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		(3 033)	-	(0)	-	-	-	(0)	-	2 638	2 638
4.10 - [Name of sub-vote]		-	_	-	- 1	-	-	_	_	_	-
Vote 5 - Community and Social Services?		862	4 863	(6.747)	7 612	_	_	8 031	16 227	673	_
Vote 5 - Community and Social Services2 5.1 - Literacy Programmes		862 -	4 863 -	(6 747) –	7 612 -	-	-	8 931 -	16 227 -	673 -	_
5.1 - Literacy Programmes 5.2 - Education		-	-	-		-	-	-		-	-
5.1 - Literacy Programmes		-	-	-	-	-	-	-	-	-	-
5.1 - Literacy Programmes 5.2 - Education 5.3 - Community Halls and Facilities 5.4 - Tourism 5.5 - [Name of sub-vote]		- - 862 - -	- 4 863 - -	- - (6 747) - -	- 7 612 - -		-	- 8 931 - -	- - 16 227	- 673 - -	
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]		- - 862	-	- - (6 747) -			- - -	-	- - 16 227	- - 673 -	-
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]		- - 862 - - -	- 4 863 - - -	- - (6 747) - - -	- 7 612 - - -	1 1 1 1		- 8 931 - - -	- - 16 227	- 673 - - -	1 1 1 1 1
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]		- 862 - - - - - -	- 4 863 - - - - - -	- (6 747) - - - - -	- 7 612 - - - - - -			- 8 931 - - - - -	- 16 227 - - - - -	- 673 - - - - -	-
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]		- - 862 - - - -	- 4 863 - - - -	- - (6 747) - - -	- 7 612 - - - -			- 8 931 - - -	- 16 227 - - - - -	- 673 - - - -	
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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] 5.10 - [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]		862 - - - - - - - - - -	- 4 863 - - - - - - - - - -	- (6 747) - - - - - - - - -	- 7 612 - - - - - - - - - -			8 931 	- 16 227 - - - - - - - -	- 673 - - - - - - - - - -	
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]		- 862 - - - - - - - - -	- 4 863 - - - - - - - - -	- (6 747) - - - - - - - -	- 7 612 - - - - - - - - -			8 931 	- 16 227 - - - - - - - - -	- 673 - - - - - - - - -	
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Vote 9 - Sport and Recreation	_	7 748	9 109	3 425	_	_	16 856	_	10 386	12 360
9.1 - Sports Grounds and Stadiums	_	7 748	9 109	3 425	-	-	16 856	-	10 386	12 360
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]	-	-	-	-	-	-	-	-	-	-
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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]	_	_	_	-		_			_	_
15.3 - [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	34 597	44 892	30 492	20 454	20 931	20 931	326 680	21 709	14 697	21 128
Total Capital Expenditure	34 597	44 892	30 492	20 454	20 931	20 931	326 680	21 709	14 697	21 128
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Multi-ye	ear appropriation in the 2023/24	Annual Budget	2024/25	N	Multi-year approp in the 2023/24	Annual Budget	6		nulti-year approp r new and existin	
Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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KZN226 Mkhambathini - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediu	m Term Revenue & Expenditu	ire Framework
R thousand ASSETS		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Current assets											
Cash and cash equivalents		50 443	53 265	44 074	20 756	92 942	92 942	62 405	46 420	51 335	56 109
Trade and other receivables from exchange transactions	4	790	985	1 026	20 750	2 513	2 513	1 023	2 826	2 941	3 073
Receivables from non-exchange transactions	1	10 296	1 218	1 711	13 710	(6 158)	(6 158)	3 023	(1 313)	(2 839)	(2 967)
	'		1 210	1711	13 / 10	(0 130)	(0 130)	3 023	(1 313)	(2 039)	(2 907)
Current portion of non-current receivables	2	- 48	33	38	33	(5 189)	(5 189)	38	38	39	5 397
Inventory VAT	2	10 629	6 104	11 444	15 330	(5 169)	(5 169) 15 145	14 073	20 821	20 187	21 842
	.	10 629	278	11 <del>444</del> 474	15 330	15 145	15 145	14 073 735	20 821	20 187	21 842
Other current assets Total current assets		72 295	61 884	58 767	52 200	99 254	99 254	735 81 297	68 791	71 662	83 455
		12 293	01 004	30 / 0 /	52 200	99 234	99 234	01 297	00 /91	/1002	03 433
Non current assets											
Investments		-	-	3 800 000.00	10 965	14 765	14 765	3 800	14 765	14 765	14 765
Investment property	_	189 015	223 078		199 381	256 967		265 398		131 060	268 665
Property, plant and equipment	3	189 015	223 078	253 537	199 381	256 967	256 967	265 398	265 247	131 060	208 005
Biological assets		-	-			-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	_	_
Heritage assets		-	-	-	-	-	-	-	-	-	-
Intangible assets		294	207	121	-	(86)	(86)	49	1 294	93	92
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	_	_	_	_	_	_
Total non current assets		189 308	223 285	257 458	210 346	271 646	271 646	269 247	281 307	145 919	283 522
TOTAL ASSETS		261 604	285 170	316 224	262 546	370 900	370 900	350 544	350 098	217 581	366 977
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		-	-	-	-	-	-	-	-	-	-
Consumer deposits		71	72	72	-	-	-	72	-	-	-
Trade and other payables from exchange transactions	4	9 614	11 272	13 562	6 521	139 172	139 172	12 435	(427)	(440)	5 994
Trade and other payables from non-exchange transactions	5	444	22 644	9 112	(22 111)	(97 090)	(97 090)	12 932	(444)	(444)	(444)
Provision		-	-	-	3 228	(3 600)	(3 600)	-	(3 600)	(3 600)	(3 600)
VAT		6 149	2 403	5 096	202	237	237	6 398	732	260	272
Other current liabilities		-	-	-	-	-	-	-	-	-	-
Total current liabilities		16 279	36 391	27 842	(12 160)	38 718	38 718	31 838	(3 740)	(4 225)	2 221
Non current liabilities											
Financial liabilities	6	-	-	-	-	-	-	-	-	-	-
Provision	7	9 986	10 837	10 660	13 842	-	-	10 660	-	-	-
Long term portion of trade payables	1	-	-	-	-	- 1	-	-	-	-	-
Other non-current liabilities		3 163	4 014	3 837	7 019	(6 823)	(6 823)	3 837	(6 823)	(6 823)	(6 823)
Total non current liabilities		13 149	14 851	14 497	20 861	(6 823)	(6 823)	14 497	(6 823)	(6 823)	(6 823)
TOTAL LIABILITIES		29 428	51 242	42 339	8 701	31 895	31 895	46 335	(10 563)	(11 048)	(4 602)
NET ASSETS		232 176	233 928	273 885	253 845	339 005	339 005	304 210	360 661	228 629	371 579
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	240 909	243 511	283 292	266 433	339 005	339 005	313 616	360 661	228 629	371 579
Reserves and funds	9	1 253	1 253	1 253	(1 253)	-	-	(1 253)	-	-	-
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	242 162	244 765	284 545	265 180	339 005	339 005	312 363	360 661	228 629	371 579

TOTAL COMMUNITY WEALTHIEQUITY 10 242 162 244 765

References (9 986) (10 837)

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	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Medi	um Term Revenu Framework	e & Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	21 122	21 122	21 122	-	30 283	33 344	34 877
Service charges		-	-	-	601	601	601	-	651	681	712
Other revenue		-	-	-	126	142	142	-	13 292	13 398	14 010
Transfers and Subsidies - Operational	1	-	-	-	89 672	198 350	198 350	30 000	105 999	104 573	103 854
Transfers and Subsidies - Capital	1	-	_	-	18 392	17 162	17 162	-	18 159	18 847	20 128
Interest		-	_	-	3 100	3 100	3 100	-	-	-	_
Dividends		-	_	-	-	-	-	_	-	-	_
Payments											
Suppliers and employees		-	_	-	(174 123)	(243 178)	(243 178)	-	(144 738)	(143 280)	(148 754)
Interest		-	_	-				_	_		_
Transfers and Subsidies	1	_	_	-	-	(22 855)	(22 855)	_	_	-	_
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	-	-	(41 109)	(25 556)	(25 556)	30 000	23 647	27 563	24 829
CASH FLOWS FROM INVESTING ACTIVITIES					ì	, ,	, ,				
Receipts											
Proceeds on disposal of PPE		_	_	_	_	_	_	_	_	_	_
Decrease (increase) in non-current receivables		_	_	_	_	_	_	_	_	_	_
Decrease (increase) in non-current investments		_	_	_	_	_	_	_	_	_	_
Payments											
Capital assets		_	_	_	26 360	26 847	26 847	_	(25 138)	(22 648)	(24 222)
NET CASH FROM/(USED) INVESTING ACTIVITIES		_		_	26 360	26 847	26 847		(25 138)	(22 648)	(24 222)
CASH FLOWS FROM FINANCING ACTIVITIES					20 300	20 047	20 047		(23 130)	(22 040)	(24 222)
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		_	_	-	(14 749)	1 291	1 291	30 000	(1 491)	4 915	606
Cash/cash equivalents at the year begin:	2	-	-	-	-	-	-	-	47 911	46 420	51 335
Cash/cash equivalents at the year end:	2	-	-	-	(14 749)	1 291	1 291	30 000	46 420	51 335	51 941
References	D:-t .				. , ,						
1. Local/District municipalities to include transfers from/to			ies								
2. Cash equivalents includes investments with maturities	ot 3 m	onths or less									
3. The MTREF is populated directly from SA30.											

<sup>3.</sup> The MTREF is populated directly from SA30.

o. The Witter to populated allocally from Orice.										
Total receipts	-	_	-	133 013	240 477	240 477	30 000	168 385	170 842	173 582
Total payments	-	-	-	(147 763)	(239 186)	(239 186)	-	(169 876)	(165 928)	(172 976)
	-	_	-	(14 749)	1 291	1 291	30 000	(1 491)	4 915	606

Description	Ref	2020/21	2021/22	2022/23		Current Yes	or 2023/24		2024/25 Medis	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
Cash and investments available											
Cash/cash equivalents at the year end	1	-	-	-	(14 749)	1 291	1 291	30 000	46 420	51 335	51 941
Other current investments > 90 days	ı	50 443	53 265	44 074	35 505	91 651	91 651	32 405	-	0	4 16
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		50 443	53 265	44 074	20 756	92 942	92 942	62 405	46 420	51 335	56 100
polication of cash and investments											
Unspent conditional transfera	ı	444	22 644	9 112	(22 111)	(74 235)	(74 235)	12 932	(444)	(444)	(44
Unspert borrowing	ı	-	-	-	(00.111)	(11000)	(1.120)		(11)	(114)	(11
Statutory requirements	2	(4.480)	(3 701)	(6.348)	(15 395)	(15 176)	(15 176)	(14 116)	(20 569)	(20 429)	(22 09
Other working capital requirements	3	9 614	11 272	13 562	4 203	139 696	139 696	12 435	(2 026)	(550)	5 87
Other provisions	,	-		13 364	3 228	(3 600)	(3.600)	12.400	(3.600)	(3.600)	3 60
Long term investments committed	4	- 1		- 1	3220	(3,000)	(3000)	- 1	(3 600)	(3000)	-
Reserves to be backed by cash/investments	5	-	-		-	-	_	_		-	
otal Apolication of cash and investments:	3	5 578	30 214	16 326	(30 075)	46 685	46 685	11 252	(26 639)	(25 024)	(20.26
cui Application of cash and investments: lumitus(shortfall) - Excluding Non-Current Creditors 1	40.0	44 865	23 051	27 748	50 831	46 258	46 258	51 154	73 059	76 359	76 37
creditors transferred to Debt Relief - Non-Current por		44.000	23 (01	27 740	50 831	40 230	40 230	31 134	73 939	/0.339	10 311
unalusishorffell - Including Non-Current Creditors Ti		44 865	23 051	27 748	50 831	46 258	46 258	51 154	73 059	76 359	76 37
Council approval for policy required - include sufficient For example: sinking fund requirements for borrowing					,		ation reserve				
<ol> <li>Council approval for policy required - include sufficient.</li> <li>For example: sinking fund requirements for bornwing.</li> <li>Council approval required for each reserve created an Other working capital requirements.</li> </ol>		of cash backing s	of reserves - Total I	leserves to be b	acked by cash/inves	tments each Valu			4.000.0	140	
<ol> <li>Council approval for policy required - include sufficient.</li> <li>For example: sinking fand requirements for bornwing.</li> <li>Council approval required for each reserve created an Other working capital requirements.</li> </ol>		of cash backing o	of reserves - Total I	leserves to be b	acked by cashrinves 2 318	tments earl Valu (524)	(524)		1 599	110	11
Council approval for policy required - include sufficient. For example: sinking fund requirements for bornwing. Council per service and requirements for bornwing. Council per service required for each reserve created and other working capital requirements.  Nations due		of cash backing of - 9 614	of reserves - Total II - 11 272	leserves to be b - 13 562	acked by cashrinves 2 318 6 521	(524) 139 172	(534) 139 172	12 435	(427)	(443)	5 99
Council approval for policy required - include sufficient for example; citied from examinement for boronwing Council approval required for each reserve created an other working capital requirements subtress.		of cash backing o	of reserves - Total I	leserves to be b	acked by cashrinves 2 318	tments earl Valu (524)	(524)				
Council approval for policy required - include sufficient For example, siteling fund requirements for borowing Council approval required for each reserve created an other working capital requirements without whether to be celled without whites collection security without collection security celled without collection security celled celle		9 614 9 614	11 272 (11 272)	13 562 (13 562)	2 318 6 521 14 203	(524) 139 172 (139 696)	(534) 139 172 (139 696)	12 435 (12 435)	(427) 2 026	(440) 550	5 99 6 87
Council approach for policy required -include sofficion proposal for policy required for sofficiones for Council approach required for each resistence to resisted and other working capital requirements without council approach of the collection council approach without collection assumptions without collection assumptions without collection assumptions without collection assumptions without collection assumptions without collection assumptions without collections as well		9 614 19 614)	11 272 (11 272) 2 203	13 562 (13 562) 2 738	2 318 6 521 14 2031	(524) 139 172 (139 696) (3 645)	(534) 139 172 (139 696) (3 645)	12 435 (12 435) 4 046	(427) 2 006 1 513	(440) 550	5 99 15 87
Council approach for policy required -include sofficion proposal for policy required for sofficiones for Council approach required for each resistence to resisted and other working capital requirements without council approach of the collection council approach without collection assumptions without collection assumptions without collection assumptions without collection assumptions without collection assumptions without collection assumptions without collections as well		9 614 9 614	11 272 (11 272)	13 562 (13 562)	2 318 6 521 14 203	(524) 139 172 (139 696)	(534) 139 172 (139 696)	12 435 (12 435)	(427) 2 026	(440) 550	5 99
Council approval for pality in seglectic includes sufficient. For example, similar principations for bocampin Council approval inquiried for each reserve created and their working capital requirements settlem working capital requirements settlem sufficient due to the council of their sections due to their sections due to the council of their		9 614 19 614)	11 272 (11 272) 2 203	13 562 (13 562) 2 738	2 318 6 521 14 2031	(524) 139 172 (139 696) (3 645)	(534) 139 172 (139 696) (3 645)	12 435 (12 435) 4 046	(427) 2 006 1 513	(440) 550	5 99 15 87
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Council approal for policy in equipment, include sufficions. For example, similar policy management for becamps, Council approal equipment for each reserve content on that working capital requirements edition and the content of the council approal equipments edition death and additional content examples assumptions alterior collection examples as a second of the content of the council and additional collection examples as a second of the collection of the co		9 614 19 614)	11 272 (11 272) 2 203	13 562 (13 562) 2 738	2 318 6 521 14 2031	(524) 139 172 (139 696) (3 645)	(534) 139 172 (139 696) (3 645)	12 435 (12 435) 4 046	(427) 2 006 1 513	(440) 550	5 96 15 81
Council approval for pality in seglectic includes sufficient. For example, similar principations for bocampin Council approval inquiried for each reserve created and their working capital requirements settlem working capital requirements settlem sufficient due to the council of their sections due to their sections due to the council of their		9 614 19 614)	11 272 (11 272) 2 203	13 562 (13 562) 2 738	2 318 6 521 14 2031	(524) 139 172 (139 696) (3 645)	(534) 139 172 (139 696) (3 645)	12 435 (12 435) 4 046	(427) 2 006 1 513	(440) 550	5 99 15 87
Council approval for pality in seglectic includes sufficient. For example, similar principations for bocampin Council approval inquiried for each reserve created and their working capital requirements settlem working capital requirements settlem sufficient due to the council of their sections due to their sections due to the council of their		9 614 19 614)	11 272 (11 272) 2 203	13 562 (13 562) 2 738	2 318 6 521 14 2031	(524) 139 172 (139 696) (3 645)	(534) 139 172 (139 696) (3 645)	12 435 (12 435) 4 046	(427) 2 006 1 513	(440) 550	5 99 15 87
Council approval for pality in seglectic includes sufficient. For example, similar principations for bocampin Council approval inquiried for each reserve created and their working capital requirements settlem working capital requirements settlem sufficient due to the council of their sections due to their sections due to the council of their		9 614 19 614)	11 272 (11 272) 2 203	13 562 (13 562) 2 738	2 318 6 521 14 2031	(524) 139 172 (139 696) (3 645)	(534) 139 172 (139 696) (3 645)	12 435 (12 435) 4 046	(427) 2 006 1 513	(440) 550	5 99 15 87
Council approval for policy required: reclaids sufficient. For examples, sillenging recognishment for boronally Council approval equired for each reserve created an Deserve suiting capital requirements. Self-recognishments suiting suiting suiting Self-recognishment suiting suiting Self-recognishment suiting suiting Self-recognishment suiting suiting Self-recognishment suiting Self-r		9 614 19 614)	11 272 (11 272) 2 203	13 562 (13 562) 2 738	2 318 6 521 14 2031	(524) 139 172 (139 696) (3 645)	(534) 139 172 (139 696) (3 645)	12 435 (12 435) 4 046	(427) 2 006 1 513	(440) 550	5 99 15 87
For example, VIZ. Standon  For example, VIZ. Standon  For example, VIZ. Standon  For example, VIZ. Standon, VIZ. Standon  For example, VIZ. Standon, VIZ. Standon  For example, VIZ. St		9 614 19 614)	11 272 (11 272) 2 203	13 562 (13 562) 2 738	2 318 6 521 14 2031	(524) 139 172 (139 696) (3 645)	(534) 139 172 (139 696) (3 645)	12 435 (12 435) 4 046	(427) 2 006 1 513	(440) 550	5 99 15 87
Council approal for policy in equipment, include sufficions. For example, similar policy management for becamps, Council approal equipment for each reserve content on that working capital requirements edition and the content of the council approal equipments edition death and additional content examples assumptions alterior collection examples as a second of the content of the council and additional collection examples as a second of the collection of the co		9 614 19 614)	11 272 (11 272) 2 203	13 562 (13 562) 2 738	2 318 6 521 14 2031	(524) 139 172 (139 696) (3 645)	(534) 139 172 (139 696) (3 645)	12 435 (12 435) 4 046	(427) 2 006 1 513	(440) 550	5 96 15 81

<del>Volume</del> I - Marine manages de part include Departuration processe. Departuration account on the principal to be excellent KZN226 Mkhambathini - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	e & Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year - 2026/27
CAPITAL EXPENDITURE	1	20 044	40.200	50.040		2 240	2 240	2 700	44.000	42.20
Total New Assets  Roads Infrastructure	'	38 614	48 308	58 942	5 555	3 310	3 310	3 700	11 386	13 36
Storm water Infrastructure		_	-	_	_	-	_	_	_	_
		_								
Electrical Infrastructure		-	-	-	-	-	_	_	_	-
Water Supply Infrastructure		-	-	_	-	-	_	_	_	-
Sanitation Infrastructure		-	-	-	-	-	_	_	_	-
Solid Waste Infrastructure		-	-	_	-	-	_	-	_	-
Rail Infrastructure		-	-	-	-	-	-	-	_	-
Coastal Infrastructure		-	-	-	-	-	-	-	_	-
Information and Communication Infrastructure		-	-		-	-	_	-	_	-
Infrastructure		-	-	-	-	-	-	-	-	
Community Facilities		-		_	-	-	-	-	-	-
Sport and Recreation Facilities		-	7 748	16 856	3 425	-		-	10 386	12 36
Community Assets		-	7 748	16 856	3 425	-	-	-	10 386	12 3
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	_	-	-	-	_	_	-
Non-revenue Generating		_	-	-	-	-	-	-	_	-
Investment properties		-	-	-	-	-	-	-	-	
Operational Buildings		13 812	14 857	14 859	-	-	-	-	_	-
Housing		-	-	_	-	-	_	_	-	
Other Assets		13 812	14 857	14 859	-	-	-	-	-	
Biological or Cultivated Assets		_	_	_	_	-	_	_	_	
Servitudes		_	_	_	_	_	_	_	_	
Licences and Rights		1 272	1 272	1 272	_	_	_	1 200	_	
Intangible Assets		1 272	1 272	1 272	_	-	_	1 200	_	
Computer Equipment		2 219	2 410	2 704	480	480	480	200	200	20
Furniture and Office Equipment		2 941	3 118	3 269	900	1 980	1 980	400	300	30
Machinery and Equipment			-	-	750	850	850	500	_	
Transport Assets		7 405	7 939	9 017	150	-	-	1 400	500	50
Land		10 965	10 965	10 965	_	_	_	- 1 400	_	_
Zoo's, Marine and Non-biological Animals		10 303	10 303	-	_	_	_	_	_	
				_	_		_	_	_	1
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	_	_	_	2 400	1 720	1 720	_	_	
Roads Infrastructure		_	_	_	_	_	_	_	_	
Storm water Infrastructure		_	_	_	_	_	_	_	_	l .
Electrical Infrastructure		_	_	_	_	_	_	_	_	
Water Supply Infrastructure		_	_	_	_	_	_	_	_	
Sanitation Infrastructure			_	_		_	_			
Solid Waste Infrastructure		_	_	_	_	_	_	_	_	_
		_	-		-		_		_	-
Rail Infrastructure		-	-	-	-	-	_	_	_	-
Coastal Infrastructure		-	-	-	-	-	-	_	_	-
Information and Communication Infrastructure		-	-		-	-		-	_	-
Infrastructure		-	-	-	-	-	-	-	_	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	
Community Assets		-	-	-	-	-	-	-	-	
Heritage Assets		-	-	-	-	-	-	-	-	
Revenue Generating		-	-	_	-	-	-	-	-	-
Non-revenue Generating		-	-	_	-	-	_	_	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	_	_	2 400	1 720	1 720	_	_	-
Housing		_	_	_		-	_	_	_	_
Other Assets		_	_	_	2 400	1 720	1 720	_	_	
Biological or Cultivated Assets		_	_	_		-	-	_	_	
Servitudes		_	_	_	_	_	_	_	_	
Licences and Rights		_	_	_	_	_	_	_	_	
								l		
Intangible Assets Computer Equipment			-	-	-	-	_	-	_	
Furniture and Office Equipment		-	-	-	-	-	-	-	-	
Machinery and Equipment		-	-	-	-	-	-	-	-	
Transport Assets		-	-	-	-	-	-	-	-	
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Mature		-	-	-	-	-	-	-	-	
	1	i l			i			l		1
Immature		_	-	-	- 1	-	-	-	-	

	1	I I	1	1	İ	I	1	Í	1	
Total Upgrading of Existing Assets	6	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	_	_	-	_	-	-	_
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	_	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	_	-	-	-
Rail Infrastructure		-	-	-	_	_	_	-	-	-
Coastal Infrastructure		-	-	-	_	_	-	-	-	_
Information and Communication Infrastructure		-	-	-	_	_	_	_	-	
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	_	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	_	-	_	-	-	
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	_	-	-	_
Non-revenue Generating		-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	_	-	-	-	-	-
Housing Other Assets		-	-	-	-	-	-	-	-	
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	38 614	48 308	58 942	7 955	5 030	5 030	3 700	11 386	13 360
Roads Infrastructure		-	_	_	_	-	_	-	_	_
Storm water Infrastructure		-	-	-	_	-	-	-	-	_
Electrical Infrastructure		-	-	-	_	-	-	_		
Water Supply Infrastructure		_							-	_
		- 1	-	-	-	_	_	-	-	_
Sanitation Infrastructure		_	-	-	_	- -	-	-	- - -	- -
Sanitation Infrastructure Solid Waste Infrastructure					- - -					- - -
		-	-	-		-	-	-	-	- - -
Solid Waste Infrastructure			-	- -	-	- -	-	- -	-	- - - -
Solid Waste Infrastructure Rail Infrastructure		- - -	- - -	- - -	-	- - -	- - -	- - -	- - -	- - - - -
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure		- - - -	- - -	- - -	-	- - -	-	- - -	- - -	- - - - -
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure		- - - -	- - - -	- - - -	- - -	- - - -	- - - -	- - - -	- - - -	-
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure		- - - - -	- - - -	- - - - -	- - - -	- - - -	-	- - - -	- - - -	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities		- - - - -	- - - - -	- - - - -	- - - -	- - - - -	- - - -	- - - -	- - - -	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets		- - - - - -	- - - - - - 7 748	- - - - - - 16 856	- - - - - 3 425	- - - - -	- - - -	- - - - -	- - - - - 10 386	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets		- - - - - - -	- - - - - - - 7 748	- - - - - - - 16 856	- - - - - - 3 425	- - - - -	-	- - - - - -	- - - - - - 10 386	- - 12 360 12 360
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating		- - - - - - -	- - - - - 7 748 7 748 - - -	- - - - - 16 856 16 856	3 425 3 425			- - - - - - -	- - - - - 10 386	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties		- - - - - - - - -	7 748 7 748	16 856 	3 425 3 425 - - - -			- - - - - - - -	- - - - - 10 386 10 386	12 360 12 360 -
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings		- - - - - - - - -	- - - - - 7 748 7 748 - - -	- - - - - 16 856 16 856 - -	3 425 3 425 2 400		1		- - - - - 10 386 - - -	12 360 12 360 - -
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing		- - - - - - - - - - 13 812	7 748 7 748 7 748 14 857	16 856 14 859	3 425 3 425 2 400	- - - - - - - - - 1720	- - - - - - - 1720	-	10 386 - 10 386 	12 360 12 360 
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets		- - - - - - - - -	7 748 7 748	14 859	3 425 3 425 2 400	- - - - - - - - - 1720	- - - - - - - - 1720		10 386 - 10 386 - - -	12 360 12 360 12 360 - - -
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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		- - - - - - - - - - 13 812	7 748 7 748 7 748 14 857	16 856 14 859	3 425 3 425 2 400	- - - - - - - - - 1720	- - - - - - - 1720	-	- - - - 10 386 - - - - - -	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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			7 748 7 748 7 748 14 857	16 856 16 856 14 859 - 14 859	3 425 3 425 2 400	- - - - - - - 1720	- - - - - - - 1 720		10 386 10 386 	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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			7 748 7 748 7 748 14 857 - 1272	14 859 1 272	3 425 3 425 2 400 - 2 400	1720	- - - - - - 1720	- - - - - - - - - - 1200	10 386 10 386 	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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				16 856 16 856 14 859 - 1 272	3 425 3 425 - - 2 400 - - 2 400	1720	1 720	- - - - - - - - - - 1200	10 386 10 386 	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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			7 748 7 748 7 748 14 857 - 1272 2 2410	16 856 16 856 16 856 16 856 11 4 859 12 272	3 425 3 425 3 425 2 400 2 400	1720 480	1720 480	- - - - - - - - - - - 1200 1200 200	10 386 10 386	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets 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			7 748 7 748 7 748 14 857 - 1272 2 410 3 118	16 856 16 856 16 856 17 859 14 859 17 272 1 272 2 704 3 269	3 425 3 425 3 425 2 400 - 2 400 480 900			- - - - - - - - - - 1 200 1 200 400	10 386 10 386 	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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				16 856 16 856 16 856 14 859 14 859 1272 1 272 2 704 3 269	3 425 3 425 3 425 2 400 480 900 750		1720 480 1980 850	1 200 200 400 500 500	10 386 10 386	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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				16 856 16 856 16 856 14 859 - 14 859 - 1 272 2 704 3 269 - 9 017	3 425 3 425 3 425 2 400 480 900 750	1720 480 1980 850	1720 480 1980 850	1 200 200 400 500 1 400	10 386 10 386	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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				16 856 16 856 16 856 14 859 - 14 859 - 1 272 2 704 3 269 - 9 017 10 965	3 425 3 425 3 425 2 400 480 900 750 			1 200 200 400 500 1 400 -	10 386 10 386 10 386	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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				16 856 16 856 16 856 14 859 - 14 859 - 1 272 2 704 3 269 - 9 017	3 425 3 425 3 425 2 400 480 900 750	1720 480 1980 850	1720 480 1980 850	1 200 200 400 500 1 400		
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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				16 856 16 856 16 856 14 859 - 14 859 - 1 272 2 704 3 269 - 9 017 10 965	3 425 3 425 3 425 2 400 480 900 750 			1 200 200 400 500 1 400 -	10 386 10 386 10 386	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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				16 856 16 856 16 856 14 859 - 14 859 - 1 272 2 704 3 269 - 9 017 10 965	3 425 3 425 3 425 2 400 480 900 750 		1720 480 1980 850		10 386 10 386	
Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure 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				16 856 16 856 16 856 14 859 14 859 1272 1272 2 704 3 269 9 017 10 965	3 425 3 425 3 425 2 400 480 900 750 	1720 480 1980 850	1720 480 1980 850		10 386 10 386 10 386	

ASSET REGISTER SUMMARY - PRE (WDV) 5 9 9985 66 523 68 594 28 54 45 310 42 998 37 298 Robots infrinstructure	49 654 5 130
Sicron water Infrastructure	
Electrical Infrastructure	14 996 - 14 76: 890 - 90: 800 1 02:
Mater Supply Infrastructure	14 996 - 14 76: 890 - 90: 800 1 02:
Swirtetion Infrastructure Solid Wiscoli Infrastructure Rail Infrastructure Coastal Infrastructure Investment properties Investment properties Investment properties Investment properties Intrastructure Investment properties Intrastructure Investment properties Intrastructure Investment properties Intrastructure Investment properties Intrastructure In	14 996 - 14 76: 890 - 90: 800 1 02:
Solid Wische Infrastructure Coastal Infrastructure Control Infrastructure Infrastructure Infrastructure  4 20 367 17 821 7 385 20 912 20 912 1932 — ———————————————————————————————————	14 996 - 14 76: 890 - 90: 800 1 02:
Rall Infrastructure	14 996 - 14 76: 890 - 90: 800 1 02:
Casalal Infrastructure	14 996 - 14 76: 890 - 90: 800 1 02:
Information and Communication Infrastructure  Infrastructure  4 20 367 17 821 7 355 20 992 20 992 1 932 ———————————————————————————————————	14 996 - 14 76: 890 - 90: 800 1 02:
Infrastructure	14 996 - 14 76: 890 - 90: 800 1 02:
Community Assets	14 996 - 14 76: 890 - 90: 800 1 02:
Heritage Assets	- 14 765 890 - 92 800 1 021
Investment properties	890 - 92 800 1 02'
Other Assets   Biological or Cultivated Assets	890 - 92 800 1 02'
Biological or Cultivated Assets	- 92 800 1 02 19
Intangible Assets   294   207   121   -   (86) (86)   1294   93   Computer Equipment   2219   2410   2704   701   717   717   717   753   774   775	92 800 1 02' 19
Computer Equipment	800 1 02° 19
Furniture and Office Equipment   1050   855   564   1449   1449   918   990   Machinery and Equipment   1050   855   718   392   1134   1134   6114   617   617   618	1 02°
Machinery and Equipment   1050   855   718   992   1134   1134   614   67   17   17   17   17   18   18   18   1	19
Transport Assets   Land   La	
Land   Zoo's, Marine and Non-biological Animals	
Coo's, Marine and Non-biological Animals	11 21
Community Assets   Community A	728 -
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)   5   39 885   65 623   68 584   23 834   45 310   45 310   42 695   37 286	
EXPENDITURE OTHER ITEMS   30 229   36 285   26 600   16 942   24 542   24 542   20 954   21 917	40 CE
Depreciation   7	49 654
Repairs and Maintenance by Asset Class   3   27 671   33 266   23 338   12 919   20 519   17 760   18 576	22 904
Roads Infrastructure	3 49
Storm water Infrastructure	19 412
Electrical Infrastructure	13 773
Water Supply Infrastructure         -<	-
Sanitation Infrastructure	-
Solid Waste Infrastructure	_
Rail Infrastructure	_
Coastal Infrastructure	-
Information and Communication Infrastructure	_
Infrastructure	_
Community Facilities         2 452         2 426         1 352         700         700         700         1 000         1 046           Sport and Recreation Facilities         509         73         158         700         700         700         1 000         1 046           Community Assets         2 960         2 498         1 510         1 400         1 400         1 400         2 000         2 092           Heritage Assets         -	13 773
Sport and Recreation Facilities         509         73         158         700         700         700         1 000         1 046           Community Assets         2 960         2 498         1 510         1 400         1 400         1 400         2 000         2 092           Heritage Assets         -	1 093
Community Assets         2960         2498         1510         1400         1400         1400         2000         2092           Heritage Assets         -	1 093
Heritage Assets	2 180
Revenue Generating	_
Non-revenue Generating	_
Investment properties	_
Operational Buildings         9 086         14 117         9 876         2 100         2 100         2 100         2 100         2 100         2 197           Housing         - </td <td>-</td>	-
Other Assets 9 086 14 117 9 876 2 100 2 100 2 100 2 100 2 197	2 295
	2 29
Biological or Cultivated Assets	-
Servitudes	-
Licences and Rights	_
Intangible Assets	-
Computer Equipment   554   8   -   -   -   -   -	-
Furniture and Office Equipment         - <td< td=""><td>_</td></td<>	_
Machinery and Equipment	1 158
Land	- 130
Zoo's, Marine and Non-biological Animals	_
Mature	
	-
Immature	
Living Resources	
TOTAL EXPENDITURE OTHER ITEMS 30 229 36 285 26 600 16 942 24 542 24 542 20 954 21 917	22 904
Denougland ungrading of Evisting Aposto as 9/ of total appay 0.00/ 0.00/ 0.00/ 0.00/ 0.00/ 0.00/ 0.00/	
Renewal and upgrading of Existing Assets as % of total capex 0.0% 0.0% 0.0% 30.2% 34.2% 34.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	0.00/
Renewal and upgrading of Existing Assets as % of deprecn         0.0%         0.0%         59.7%         42.7%         42.7%         0.0%         0.0%           R&M as a % of PPE & Investment Property         69.9%         50.9%         34.1%         54.2%         45.2%         45.2%         42.9%         49.9%	0.0%
Renewal and upgrading and R&M as a % of PPE and Investment Prope 69.9% 50.9% 34.1% 64.3% 49.0% 49.0% 42.9% 49.9%	0.0%
Performance	

- 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

K7N226 Mkhamhathini - Tahle A10 Basic service delivery measurement

KZN226 Mkhambathini - Table A10 Basic service delivery measuremen	nt									
Description	Ref	2020/21	2021/22	2022/23		urrent Year 2023/			ramework	
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets Water:	1									
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)	2 4		-	-		-	-	-	_	_
Minimum Service Level and Above sub-total	"	-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)  No water supply	4	-	-	-		-	-	-	_	_
Below Minimum Service Level sub-total		-	-	-		-	_	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Sanitation/sewerage:</u> Flush toilet (connected to sewerage)			_	_	_		_			
Flush toilet (with septic tank)		-	_	_	_	-	_	_	_	_
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated) Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		_	_	-	-	-	_	_	_	_
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)  No toilet provisions			-	-		-	_		_	_
Below Minimum Service Level sub-total		-	-	-	-	-	_	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level) Electricity - prepaid (min.service level)		-	-			-	_	-	_	_
Minimum Service Level and Above sub-total		-	-	-	-	-	_	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level) Other energy sources		-	-			-	_	-	_	_
Below Minimum Service Level sub-total		-	-	_	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Removed at least once a week			_	_	_					
Minimum Service Level and Above sub-total		_	_	_	-	-	_	_	_	_
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump Using own refuse dump		-	-	-	-	-	-	-	-	_
Other rubbish disposal		_	_	_	_	_	_	_	_	_
No rubbish disposal		-	-	_	-	-	-	-	-	-
Below Minimum Service Level sub-total  Total number of households	5	-			-	-			-	-
Households receiving Free Basic Service  Water (6 kilolitres per household per month)	7	_	_	_	_	_	_	_	_	_
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week) Informal Settlements		-	-	-	-	-	-	-	_	-
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	_
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	_	_	_
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000) Total cost of FBS provided	8	-		-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)		-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month) Sanitation (kilolitres per household per month)		-	-	-	-	-	_	_	_	_
Sanitation (Rand per household per month)		-	_	_	-	-	_	_	_	_
Electricity (kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (average litres per week)	9	-	-	-	-	-	-	-	-	-
Revenue cost of subsidised services provided (R'000)  Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA)	"	-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissable values in					/0.0/T	/0.04=	10.01	, <u> </u>		/= 0.5
excess of section 17 of MPRA) Water (in excess of 6 kilolitres per indigent household per month)		(4 713)	(3 712)	(5 177)	(3 618)	(3 618)	(3 618)	(5 470	(5 722)	(5 985
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	6	-	-	-	-	-	-	-	-	-
Other Total revenue cost of subsidised services provided		- (4.740)	(2.740)		12 6401	(2.640)	12 640	- (E 470		
References	1	(4 713)	(3 712)	(5 177)	(3 618)	(3 618)	(3 618)	(5 470	(5 722)	(5 985

- Include services provided by another entity; e.g. Eskom
   Stand distance <= 200m from dwelling
- 3. 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

K7N226 Mkhamhathini - Sunnorting	Table SA1 Supportinging deta	il to 'Budgeted Financial Performance'

Description	Ref		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
2000 pton		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year - 2026/27
R thousand REVENUE ITEMS:								
Non-exchange revenue by source								
Exchange Revenue	6							
Total Property Rates		28 468	28 468	28 468	25 430	37 348	39 066	40 86
Less Revenue Foregone (exemptions, reductions and								
rebates and impermissable values in excess of section								
17 of MPRA)		(3 618)	(3 618)	(3 618)	(4 499)	(5 470)	(5 722)	(5 9)
Net Property Rates		24 850	24 850	24 850	20 931	31 877	33 344	34 8
exchange revenue service charges								
ervice charges - Electricity	6							
Total Service charges - Electricity		-	-	-	-	-	-	
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)								
Less Cost of Free Basis Services (50 kwh per indigent		-	-	-	-	-	-	
household per month)		_	_	_		_	_	
Net Service charges - Electricity		-	-	-	-	-	-	
ervice charges - Water	6							
Total Service charges - Water		-	-	-	-	-	-	
Less Revenue Foregone (in excess of 6 kilolitres per								
indigent household per month)		-	-	-	-	-	-	
Less Cost of Free Basis Services (6 kilolitres per								
indigent household per month) Net Service charges - Water		-	-	-	_		-	
<del>-</del>		_	-	_	_	_	_	
ervice charges - Waste Water Management				_				
Total Service charges - Waste Water Management Less Revenue Foregone (in excess of free sanitation		-	-	-	-	-	_	
service to indigent households)		_	_	_	_	_	_	
Less Cost of Free Basis Services (free sanitation service								
to indigent households)		-	-	-		-	_	
Net Service charges - Waste Water Management		-	-	-	-	-	-	
Service charges - Waste Management	6							
Total refuse removal revenue		653	653	653	525	685	717	7
Total landfill revenue		-	-	_	_	-	-	
Less Revenue Foregone (in excess of one removal a week								
to indigent households)		-	-	-	-	-	-	
Less Cost of Free Basis Services (removed once a week to indigent households)								
Net Service charges - Waste Management		653	653	653	525	685	717	7
Tuoto managoment					020	-	"	
EXPENDITURE ITEMS:								
mployee related costs								
Basic Salaries and Wages	2	34 267	34 267	34 267	30 895	42 740	44 683	46 6
Pension and UIF Contributions		5 284	5 284	5 284	5 804	6 847	7 249	7 5
Medical Aid Contributions		2 286	2 286	2 286	2 183	2 581	2 699	28
Overtime		861	861	861	443	946	989	1 (
Performance Bonus		2 712	2 712	2 712	2 346	3 389	3 586	3
Motor Vehicle Allowance		267	267	267	546	480	502	
Cellphone Allowance		160	160	160	336	320	335	;
Housing Allowances		434	434	434	511	148	155	
Other benefits and allowances		18	18	18	550	380	398	4
Payments in lieu of leave		2 134	2 134 947	2 134 947	293	1 249	1 307 580	13
Long service awards Post-retirement benefit obligations	4	947 85	947	947 85	- 6	554	580	
Entertainment	,	65	- 00	- 00	_	_	_	
Scarcity				_		_		
Acting and post related allowance		235	235	235	656	_		
In kind benefits		_	_	_	-		_	
sub-total	5	49 690	49 690	49 690	44 571	59 635	62 484	65
Less: Employees costs capitalised to PPE		-	-	=	-	-	-	
otal Employee related costs	1	49 690	49 690	49 690	44 571	59 635	62 484	65 2

Depreciation and amortisation		1 1			1			
Depreciation of Property, Plant & Equipment		12 435	12 435	12 435	9 441	11 804	12 347	12 902
Lease amortisation		207	207	207	72	27	28	29
Capital asset impairment		-	-	-	-	-	-	-
Total Depreciation and amortisation	1	12 643	12 643	12 643	9 513	11 830	12 375	12 931
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		11 457	11 571	11 571	8 944	9 695	9 983	10 43
Consultants and Professional Services		3 871	4 171	4 171	2 112	2 594	2 661	2 78
Contractors		13 705	115 778	115 778	107 785	28 437	22 812	23 06
Total contracted services		29 033	131 519	131 519	118 841	40 726	35 456	36 28
Operational Costs								
Collection costs		-	-	-	-	-	-	-
Contributions to 'other' provisions		-	-	-	-	-	-	-
Audit fees		1 895	1 995	1 995	1 971	2 075	2 171	2 26
Other Operational Costs		24 391	25 942	25 942	23 008	25 355	26 521	27 71
Total Operational Costs	1	26 286	27 937	27 937	24 980	27 430	28 692	29 98
Davis and Marietan and In Equation 19	8							
Repairs and Maintenance by Expenditure Item Employee related costs	8	_	_		_	_	_	
Inventory Consumed (Project Maintenance)		12 919	20 519	20 519	_	17 760	18 576	19 41
Contracted Services		12 9 19	20 519	20 519	_	17 700	10 570	1341
Other Expenditure		_	_	_	_	_	_	
Total Repairs and Maintenance Expenditure	9	12 919	20 519	20 519	-	17 760	18 576	19 41
Inventory Consumed								
Inventory Consumed - Water		-	-	-	-	-	-	-
Inventory Consumed - Other		4 627	5 227	5 227	-	6 038	5 868	6 13
Total Inventory Consumed & Other Material		4 627	5 227	5 227	-	6 038	5 868	6 13

check

- Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
   Must reconcile to supporting documentation on staff salaries

- Expenditure to meet any 'unfunded obligations'
   This sub-total must agree with the total on SA22, but excluding councillor and board member items
   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 Rej 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.)

NZIVZZO MIKITATIDALITITI - Supporting Table C	U/ 12																
Description	Ref	Vote 1 - Finance and Administration	Vote 2 - Finance and Administration	Vote 3 - Executive and Council	Vote 4 - Community and Social	Vote 5 - Community and Social	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	4		2		Services	Services2											
Revenue	-																
Exchange Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-	-	685	-	-	-	685
Sale of Goods and Rendering of Services		119	-	-	22	-	-	-	420	-	-	-	-	-	-	-	561
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	_	-	-	-	-	-	-	-	-	-	_	-
Interest earned from Current and Non Current Assets	s	3 224	-	-	-	_	-	-	-	-	-	-	-	-	-	_	3 224
Dividends		-	-	-	-	_	-	-	-	-	-	-	_	-	-	-	-
Rent on Land		-	_	-	_	_	_	_	_	_	_	-	_	_	-	_	_
Rental from Fixed Assets		304	_	-	_	13	_	_	_	_	_	-	_	_	-	_	316
Licence and permits		_	_	_	_		_	_	_	_	_	8 351	_	_	_	_	8 351
Operational Revenue		384		_	_		_					- 0 001	_		_		384
Non-Exchange Revenue		001															001
Property rates		31 877	_	-	_	_						_	_	_	_		31 877
Surcharges and Taxes		31011					_	_	_	_	_	_				_	31 077
Fines, penalties and forfeits		_	_		2		_	_	_	_	_	_	_	_		_	_
		_	_				_	_	_	_	_	_	_	_		_	2
Licences or permits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		92 253	-	-	2 103	-	11 643	-	-	-	-	-	-	-	-	-	105 999
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contrib	butio	128 161	-	-	2 127	13	11 643	-	420	-	-	8 351	685	-	-	-	151 400
Expenditure																	
Employee related costs		(28 008)	-	(12 252)	(3 517)	(10 250)	-	(5 608)	-	-	-	-	-	-	-	-	(59 635)
Remuneration of councillors			-	(7 622)	-	1	-	-	-	-	-	-	-	-	-	-	(7 622)
Bulk purchases - electricity		-	-	` - '	-	_	-	-	-	-	-	-	-	-	-	-	` - '
Inventory consumed		(416)	(296)	(1 796)	(1 916)	_	_	_	(51)	(519)	_	(544)	(500)	_	_	_	(6 038)
Debt impairment		(4 700)	(250)	(1.00)	(. 0.0)	_	_	_	(0.)	(510)	_	(511)	(500)	_	_	_	(4 700)
Depreciation and amortisation		(11 830)	_	_	_	_	_	_	_	_	_	_	_	_	_	_	(11 830)
Interest		(11 000)	_	_	_	_	_	_	_	_	_	_	_	_	_	_	(11 000)
Contracted services		(8 273)		(2 117)	(3 276)	(1 000)	(10 124)	(12 600)	(958)	(2 068)		_	_		_	(309)	(40 726)
Transfers and subsidies		(0 210)		(2 111)	(0 210)	(1000)	(10 124)	(12 000)	(550)	(2 000)		_				(505)	(40 120)
Irrecoverable debts written off							_										_
Operational costs		(19 284)		(2 390)	(4 194)	(103)	_	(56)	(383)	(479)			(541)			_	(27 430)
		(19 204)				. ,	_		(303)		_			_		_	(27 430)
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		(70.510)	- (00.0)	(00.470)	(40.000)	(44.000)	(40.000	(40.000	-	(0.000)	_	-	4.610	-	-	-	457.500
Total Expenditure		(72 512)	(296)	(26 178)	(12 903)	(11 353)	(10 124)	(18 264)	(1 392)		-	(544)	(1 041)	-	-	(309)	(157 981)
Surplus/(Deficit)		200 673	296	26 178	15 030	11 365	21 767	18 264	1 812	3 066	-	8 895	1 726	-	-	309	309 381
Transfers and subsidies - capital (monetary																	
allocations)																	-
Transfers and subsidies - capital (in-kind)																	-
Surplus/(Deficit) after capital transfers &		200 673	296	26 178	15 030	11 365	21 767	18 264	1 812	3 066	-	8 895	1 726	-	-	309	309 381
contributions										1		l	1	l			

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

Consequence of the control of the co	200371 Date of the control of the co	30102 Actified Distance   100	30233 Audited Onteres 1 100 20 20 20 20 20 20 20 20 20 20 20 20 2	Ognatiospi 1885 1887 1897 1997 1997 1997 1997 1997 1997	Appard Strippi	Fair Year Fernand 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	New Art Indiana   New Art In	148 (1997) 148 (1997)	Tem Brates & Capanilla State   State	Budget V
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State Commission of the Commission of the Commission of Co	100 (148) (1	100 100 100 100 100 100 100 100 100 100	100 100 100 100 100 100 100 100 100 100	300 MM 200  # 100 P 100	# 100 P 100	1071 1071 1071 1071 1071 1071 1071 1071	288 288 288 288 288 288 288 288 288 288	(4100)		
Name to the Control of the Control o	100 (148) (1	100 100 100 100 100 100 100 100 100 100	100 100 100 100 100 100 100 100 100 100	300 MM 200  # 100 P 100	# 100 P 100	1071 1071 1071 1071 1071 1071 1071 1071	288 288 288 288 288 288 288 288 288 288	(4100)		
see Teach and out ween seeked to the seeked and the	(1946) (1	160 (1) 160 (1	Marie   Mari	233 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	280 00 00 00 00 00 00 00 00 00 00 00 00 0	199 (94)	Mail	28 88 28 28 28 28 28 28 28 28 28 28 28 2	2941 2441 2441 2441 (2440) (2430)	
the Segment of Acid Segment of Segment	(1946) (1	160 (1) 160 (1	Marie   Mari	100 100 100 100 100 100 100 100 100 100	280 00 00 00 00 00 00 00 00 00 00 00 00 0	, 1100 (100 m)	Mail	28 88 28 28 28 28 28 28 28 28 28 28 28 2	2 MM (1 MM (	
programment for Security or Security of Se	(1986) 1986 1986 1986 1986 1986 1986 1986 1986	160 11 12 12 12 12 12 12 12 12 12 12 12 12	198 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	320 220 220 220 220 220 220 220 220 220	293 293 293 293 293 293 293 293 293 293	210 210 210 210 210 210 210 210 210 210	1 123 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3 W W 2 (1998)	11 WW (1445) (14	
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certy, clast and equipment (PPE)										
DDC at section after femal feature bases)	252 711	297 532	339 918	294 526	355 784	355 784	361221	371 843	241343	
Leases Recognised as PPE 3 Lease: Accumulated depreciation all Property, plant and equipment (PPE) 2	63 696 189 015	74 454 223 078	86 382 253 537	95 145 199 381	98 817 256 967	98 817 256 967	95 823 265 398	106 596 285 247	110 282 131 060	
BILMES										
rent liabilities - Financial liabilities Shot larm loans (other than bank overdraft)	-	-	-	-	-	-	-	-	-	
Current portion of long-term liabilities all Current liabilities - Financial liabilities	-	-	-	-	-	-		-	-	
de and other payables from exchange transactions Trade and other payables from exchange transactions 5	9 614	11 272	13 562	6 521	139 172	139 172	12435	(427)	(440)	
Tracle and other payables from exchange transactions 5 Other trade payables from exchange transactions Trade ossibles from the exchange transactions: Unsuent conditional Cl. Trade payables from Non-exchange transactions: Other	- 444	22 644	9112	(22 111)	(74 235)	(74 235)	12 932	(444)	(444)	
	6 149	2 403	5 096	202	(22 855)	(22 855)	6 298	732	260	
il Trade and other payables from exchange transactions 2	16 207	36 319	27 770	(15 388)	42 319	42 319	31 766	(139)	(625)	
Other francial liabilities	-	- 1	-	-	-	-	-		- 1	
l Non current liabilities - Financial liabilities	-	-	-	-	-		-	-	-	
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isions Referent benefits	3 163	4 014	3837	7 019	(6 823)	(6 823)	3 837	(6 823)	(6 823)	
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I Provisions NGES IN NET ASSETS	3 163	4 014	3 837	7 019	(6 823)	(6 823)	3 837	(6 823)	(6 823)	_
NGES IN NET ASSETS smulated surplus/ideficit) Accumulated surplus/ideficit) - opening balance	_	-	_	261 728	330 915	330 915	-	349 083	215 482	
GRAP adjustments				261 728 - 261 728	330 915 - 330 915	330 915		349 083 - 349 083	215.482 - 215.482	
resided balance Surplus (Defot)	8 983	1 570	39 780	261 728 4 706	330 915 8 090	330 915 8 090	30 324	349 083 11 578	215 482 13 147	
Suspissi (Delicit) Tisanskra briforn Reserves Depreciation offsets	1	1	1	1	1	1	1	1	1	
Other adjustments	8 983	1 570	39 780	266 433	339 005	339 005	30 324	360 661	228 629	
erves Housing Development Fund	-	-	-	-	-	-	-	-	-	
Self-insurance	1	1	1		1			1	- 1	
Other reserves Revoluation		1253	1253	11.25%	-		(1.25%)			
d Reserves 2 AL COMMUNITY WEALTHEQUITY 2	1253	1 253 1 253 2 823	1253 1253 41034	(1 253) (1 253) 265 180	339 005	339 005	(1 253) (1 253) 29 071	360 661	228 629	
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Trade Payable should only include Trade Payables from Exchance Transaction	1 253 1 253 1 0 236	des PPP asset ele								

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Cu	ırrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	·
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
BSD022_1	An efficient, competitive and	6	-	-	-	8 200	-	22 855	22 855	-	-	-
	responsive economic											
DCD000 4	infrastructure network	40									3 000	4 000
BSD022_1	An efficient, effective and	12	-	-	-	-	-	-	-	_	3 000	4 000
	development-oriented public service											
BSD022_1	Responsive, accountable,	9		_	14 420	14 000	_	85 823	85 823	11 643	7 205	7 509
555522	effective and efficient local		-		20			00 020	00 020		. 200	. 555
	government											
Revenue	A comprehensive, responsive and	13	_	(4 713)	(3 712)	(5 177)	(3 618)	(3 618)	(3 618)	(5 470)	(5 722)	(5 985)
	sustainable social protection			` ′	` ′		` ′	, ,		,	, ,	` '
	system											
Revenue	Responsive, accountable,	9	_	146 929	163 467	184 776	148 908	148 346	148 346	163 356	166 394	168 095
	effective and efficient local											
	government											
Strategic Infrastructure	An efficient, effective and	12	-	-	-	500	-	-	-	-	-	-
	development-oriented public											
Take on Balance	Responsive, accountable,	9			1	_	23	29	29	31	32	34
Take off balance	effective and efficient local	9	-	-	'	_	23	29	29	31	32	34
	government											
To improve revenue collection	Responsive, accountable,	9	_	196 559	186 280	233 604	1 173 582	1 132 587	1 132 587	(1 192 182)	(1 209 602)	(1 271 542)
	effective and efficient local		_							(1.152.152)	(	(
	government											
ENGS 1.1 - Implementation of all	Sustainable human settlements	8	_	78	_	_	-	-	_	-	-	_
water and sanitation projects	and improved quality of household											
within the available budget	life											
ENGS 2.2 - Undertake	Responsive, accountable,	9	-	19 107	18 713	18 721	20 100	20 100	20 100	20 882	21 843	22 848
developmental business planning	effective and efficient local											
and streamline business	government											
processes to meet with all statutory requirements												
FINS 4.6 - To achieve effective	Responsive, accountable,	9		1 781	6	1 286	_	_	_	_	_	
financial management	effective and efficient local	3	-	1701	0	1 200	_	_	_	_	_	_
inanoiai managomone	government											
OMM 1.1 - High quality	Responsive, accountable,	9	_	16 163	15 854	15 861	23 180	23 180	23 180	24 082	25 190	26 349
infrastructure network	effective and efficient local		_									
	government											
PDS 6.3 - To facilitate &	Responsive, accountable,	9	_	14 069	10 358	11 046	62 242	58 831	58 831	69 496	72 233	75 096
coordinate spatial development in	effective and efficient local											
line with applicable legislation.	government											
Allocations to other priorities			2									
Total Revenue (excluding capita	I transfers and contributions)		1	389 972	405 388	482 817	1 424 418	1 488 134	1 488 134	(908 163)	(919 426)	(973 597)
D (				333 312	500					(	(5.5.20)	(5.12.301)

References
1. Total revenue must reconcile to
2. Balance of allocations not directly linked to an IDP strategic objective check op revenue balance 273 557 (1 071 489) 293 135 344 286 1 297 496 1 251 861 1 251 861 (1 059 563) (1 127 121)

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

Record   Community   Communi	Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
SSIDION_CL_1   All programs of a large material part of the programs of community and programs	thousand			IVE!				Original Budget					Budget Year +2 2026/27
Second Companies   Second Comp		A long and healthy life for all	2	_		-	-	3 425	•		-		12 360
SS00122_3   SS002_2_3   SS00   Care	SD022_1	An efficient, competitive and	6	_	-	7 915	7 130	7 355	15 517	15 517	1 932	5 150	5 130
Development of Road and Rau   Rau   Newtorks   Rau   Newtorks   Rau	SD022_1	An efficient, effective and development-oriented public	12	-	-	-	8 585	8 362	850	850	16 727	3 311	2 638
Early Childron Development   Permission of entire (floative and contact programms   12	· ·	An efficient, competitive and responsive economic	6	-	2 117	9 491	18 286	-	1 645	1 645	-	-	-
Expansion Covernment—begins by a efficient, effective and solver commerciated public solvers control Programms of September celebrated and solvers of the control of the co		An efficient, effective and development-oriented public	12	-	3 939	6 583	7 190	-	-	-	-	-	-
Exportises		An efficient, effective and development-oriented public	12	-	859	1 785	1 785	-	-	-	-	-	-
An efficient effective and development criented public service   An efficient effective and development criented public service   An efficient competitive and community   An efficient effective and community   An efficient efficient competitive and community   An efficient efficient   An efficie	xpenses	An efficient, effective and development-oriented public	12	-	4 912	4 228	4 228	-	-	-	2 600	500	500
Human and Community   A long and healthy life for all   Development   South Affacas   South Affacas   An efficient, competitive and responsive economic infrastructure network   An efficient, describe and development oriented public service   An efficient, competitive and responsive economic infrastructure   twork   An efficient, effective and development existerial public service   An efficient, effective and development exi	Sovernance and Policy	An efficient, effective and development-oriented public	12	-	2 219	2 410	2 704	480	480	480	200	200	200
Development insponsive economic infrastructure rebook. An efficient, effective and balance flower (CZN HRD Strategy locial) service. Strategic infrastructure infrastructure are book. An efficient, effective and expositive economic infrastructure infrastructure. Strategic infrastructure infrastructure are book. An efficient, effective and expositive economic infrastructure infrastructure infrastructure are book. Strategic infrastructure. An efficient, effective and expositive economic infrastructure infrastructure infrastructure are book. Take on Balance An efficient, effective and expositive economic infrastructure rebook. Take on Balance An efficient, effective and expositive economic infrastructure rebook. Take on Balance An efficient, effective and expositive economic infrastructure rebook. Take on Balance An efficient, effective and expositive economic infrastructure rebook. To replace and maintain ageing infrastructure evelow. To replace and maintain ageing of infrastructure evelow. To replace and maintain ageing of infrastructure evelow. To replace and maintain ageing of infrastructure evelow. To replace and maintain ageing of infrastructure evelow. To replace and maintain ageing of infrastructure evelow. To replace and maintain ageing of infrastructure evelow. To replace and maintain ageing infrastructure evelow. An efficient, effective and governance, management, administration and equity within annique and powernance, management, administration and equity within annique and evelopment of an enabling even even replaced and evelopment of an enabling even even even even effective and development of an enabling even even even even even even even ev	•	A long and healthy life for all	2	-	-	7 748	16 856	-	-	-	-	-	-
Promote Youth, Gender & Boatelly Advorage/Women's Compositive and Compositiv	•	responsive economic	6	-	-	-	-	-	3 750	3 750	-	-	-
An efficient, Effective and Government or public service   Sint algorithm to Economic (Growth (VZN HRD Strategy foxus) asservice   Strategic Infrastructure   An efficient, competitive and responsive economic infrastructure   An efficient, effective and development or infrastructure   An efficient, effective and development   An efficient, effective and development   An efficient, effective and development   An efficient,	isability Advocacy & Women's	An efficient, effective and development-oriented public	12	-	-	-	-	1 400	720	720	-	-	-
Strategic Infrastructure   An efficient, competitive and responsive exponentic infrastructure   An efficient, competitive and development oriented public service   Take on Balance   An efficient, competitive and development oriented public service   An efficient public service   An efficient, competitive and development oriented public service   An efficient pub	kills alignment to Economic	An efficient, effective and development-oriented public	12	-	2 493	3 711	4 789	-	-	-	-	-	-
Strategic Infrastructure  An efficient, effective and development-oriented public service  Take on Balance  An efficient, competitive and responsive economic infrastructure network  Take on Balance  Take on Balance  An efficient, effective and development-oriented public service  Take on Balance  Take on Balanc	trategic Infrastructure	An efficient, competitive and responsive economic	6	-	4	7 236	4	-	893	893	-	-	-
responsive economic infrastructure network An efficient, effective and development-oriented public service Quality basic education 1 - 110 533 110 783 118 335	trategic Infrastructure	An efficient, effective and development-oriented public	12	-	6 877	9 096	1 741	900	1 900	1 900	250	300	300
development-oriented public service Take on Balance To optimise Expenditure and get better returns on investments To replace and maintain ageing infrastructure network An efficient, competitive and responsive economic infrastructure network To replace and maintain ageing infrastructure network To replace and maintain ageing infrastructure network An efficient, effective and development-oriented public service FINS 4.6 - To achieve effective financial management PDS 2.1 - To achieve sound government guidelines PDS 3.4 - To facilitate, coordinate, encourage and support the development oriented public service  An efficient, effective and development oriented public service  To replace and maintain ageing infrastructure network An efficient, effective and development oriented public service  To replace and maintain ageing infrastructure network An efficient, effective and development oriented public service  To replace and maintain ageing infrastructure network An efficient, effective and development oriented public service  To replace and maintain ageing infrastructure network An efficient, effective and development oriented public service  To replace and maintain ageing infrastructure network An efficient, effective and development oriented public service  To replace and maintain ageing infrastructure network An efficient, effective and development oriented public service  To replace and maintain ageing infrastructure network An efficient, effective and development oriented public service  To replace and maintain ageing infrastructure network An efficient, effective and development oriented public service  To replace and maintain ageing infrastructure network An efficient, effective and development oriented public service  To replace and maintain ageing and maintain ageing infrastructure network An efficient, effective and development oriented public service  To replace and maintain ageing and a sport and a sport and a sport and a sport and a sport and a sport and a sport and a sport and a sport and a sport and a	ake on Balance	responsive economic	6	-	90 804	98 514	120 181	-	-	-	-	-	-
To optimise Expenditure and get better returns on investments To replace and maintain ageing infrastructure network To replace and maintain ageing infrastructure network To replace and maintain ageing infrastructure network To replace and maintain ageing infrastructure network To replace and maintain ageing infrastructure network An efficient, effective and development-oriented public service FINS 4.6 - To achieve effective financial management PDS 2.1 - To achieve sound government guidelines PDS 3.4 - To facilitate, coordinate, encourage and support the development oriented public service environment for LED and job creation	ake on Balance	development-oriented public	12	-	26 540	26 690	26 838	1 000	1 080	1 080	150	-	-
To replace and maintain ageing infrastructure responsive economic infrastructure network  An efficient, effective and development-oriented public service  FINS 4.6 - To achieve effective An efficient, effective and development-oriented public service  FINS 2.1 - To achieve sound governance, management exponsive economic infrastructure network  An efficient, effective and development-oriented public service  FINS 3.4 - To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	o optimise Expenditure and get	An efficient, competitive and responsive economic		-	110 533 -			4 770	3 390	3 390	20 000	20 920	21 861
To replace and maintain ageing infrastructure  An efficient, effective and development-oriented public service  FINS 4.6 - To achieve effective financial management responsive economic infrastructure network  PDS 2.1 - To achieve sound governance, management, administration and equity within organized local government guidelines  PDS 3.4 - To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation		An efficient, competitive and responsive economic	6	-	-	1 353	1 353	-	-	-	-	-	-
FINS 4.6 - To achieve effective financial management  An efficient, competitive and responsive economic infrastructure network  An efficient, effective and development-oriented public service  An efficient, effective and development oriented public service  An efficient, effective and development oriented public service  12		An efficient, effective and development-oriented public	12	-	198 003	240 867	400 145	-	-	-	-	-	-
PDS 2.1 - To achieve sound governance, management, administration and equity within amaijuba District in line with organized local government guidelines PDS 3.4 - To facilitate, coordinate, encourage and support the development-oriented public service  An efficient, effective and development-oriented public service  An efficient, effective and development-oriented public service  An efficient, effective and development of an enabling environment for LED and job creation		An efficient, competitive and responsive economic	6	-	23 991	23 991	23 991	-	-	-	-	-	-
PDS 3.4 - To facilitate, coordinate, and efficient, effective and development-oriented public service  12	overnance, management, dministration and equity within majuba District in line with rganized local government	An efficient, effective and development-oriented public	12	_	237	299	304	-	-	-	-	-	-
	DS 3.4 - To facilitate, coordinate, ncourage and support the evelopment of an enabling nvironment for LED and job	development-oriented public	12	-	55	55	55	-	-	-	-	-	-
	Ilocations to other priorities			3									
Total Capital Expenditure 1 473 581 562 752 774 307 27 692 30 225 30 225 41 859 40 767  References				1	473 581	562 752	774 307	27 692	30 225	30 225	41 859	40 767	42 989

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

KZN226 Mkhambathini - Supporting Table	e SA7 Measureable pe	rformance ob	jectives							
Description	Unit of measurement	2020/21	2021/22	2022/23	Cu	irrent Year 2023/	24		m Term Revenue Framework	-
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 1 - vote name Function 1 - (name) Sub-function 1 - (name) Insert measure/s description		Outcome	Outcome	Outcome		Duuger	Tulecast	2024/23	2023/20	2020/21
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 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	( "!!	(6 " )		47/01//11						

Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
 Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities

<sup>3.</sup> 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	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
·		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Insert measure/s description										
Entity 3 - (name of entity)										
Insert measure/s description										
And so on for the rest of the Entities										

Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))
 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	2020/21	2021/22	2022/23		Current Ye	ear 2023/24			Medium Term R enditure Frame	
best pain of manda maleuter	Busis of culculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
Credit Rating Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating	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	Expenditure 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%
<u>Liquidity</u>											
Current Ratio Current Ratio adjusted for aged debtors	Current assets/current liabilities Current assets less debtors > 90 days/current liabilities	4.4 4.4	1.7 1.7	2.1 2.1	(4.3) (4.3)	2.6 2.6	2.6 2.6	2.6 2.6	(18.4) (18.4)	(17.0) (17.0)	37.6 37.6
Liquidity Ratio	Monetary Assets/Current Liabilities	3.1	1.5	1.6	(1.9)	2.5	2.5	2.0	(13.2)	(12.8)	26.6
Revenue Management Annual Debtors Collection Rate (Payment Level	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	1837.7%	1828.4%	1828.4%	0.0%	2482.0%	2609.9%
%) Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	1837.7%	1828.4%	1828.4%	0.0%	2482.0%	2609.9%	2609.9%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	18.0%	6.6%	12.3%	31.5%	7.9%	7.9%	9.4%	22.7%	21.1%	25.4%
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%	-44.2%	10776.9%	10776.9%	41.4%	-0.9%	-0.9%	11.5%
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										
Water Volumes :System input	Bulk Purchase Water treatment works										
,	Natural sources										
	Total Volume Losses (kℓ)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
Water Distribution Cosses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	37.1%	45.5%	35.4%	39.2%	21.0%	21.0%	20.0%	39.4%	41.1%	42.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	37.1%	45.5%	39.9%	44.9%	24.1%	24.1%		44.4%	50.1%	51.8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	23.8%	29.6%	16.8%	10.2%	8.7%	8.7%		11.7%	12.2%	12.6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.2%	10.5%	9.4%	10.0%	5.4%	5.4%	4.3%	7.8%	8.1%	8.4%
IDP regulation financial viability indicators i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	-	-	44.7	40.9	40.9	40.9	-	-	-	-
ii.O/S Service Debtors to Revenue	financial year) Total outstanding service debtors/annual revenue received for services	644.1%	344.9%	1205.2%	2459.4%	319.7%	319.7%	1006.4%	1568.2%	1333.7%	1780.0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	-	-	-	(1.6)	0.1	0.1	2.0	4.4	4.9	4.8

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

						2020/21	2021/22	2022/23	Current Year	2024/25 Medius	m Term Revenue	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census				2023/24		Framework	
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population Females aged 5 - 14 Males aged 5 - 14 Females aged 15 - 34 Males aged 15 - 34 Unemployment												
Monthly household income (no. of households)	1, 12											
Me income R1 - R1 600 R1 601 - R2 200 R3 601 - R3 201 R6 401 - R1 280 R5 401 - R1 2800 R5 501 - R5 12 800 R5 501 - R5 12 800 R5 501 - R5 12 800 R5 201 - R5 12 800	,, 12											
Poverty profiles (no. of households)  < R2 060 per household per month  Insert description	13											
Household/demographics (000)	1											
Number of people in municipal area Number of poor people in municipal area Number of households in municipal area Number of poor households in municipal area Definition of poor household (R per month)												
Housing statistics	3											
Formal Informal Total number of households Duellings provided by municipality Dwellings provided by provincels	4		-	-		-	-	-	-	-	-	-
Dwellings provided by private sector	5											
Total new housing dwellings	1		-	-	-	-	-	-	-	-	-	
Economic Inflation-inflation outlook (CPIX) Inflatest tale - borrowing Inflatest tale - borrowing Inflatest tale - investment Remuneration increases Consumption growth (leatericity) Consumption growth (water)	6											
Collection rates  Property tax/service charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services	7											

			2020/21	2021/22	2022/23	Cı	ırrent Year 2023/	24	2024/25 Mediu	ım Term Revenue Framework	& Expendi
Total municipal services	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget 1 +2 2026
	1461	Household service targets (900)									
		Water:									
		Piped water inside dwelling Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	_	-	
	8	Using public tap (at least min.service level)	_	_	_	-	_	]	_	1 -	
	10	Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	1 -	
	9	Using public tap (< min.service level)	_	-	-	-	-	-	-	-	
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	
		No water supply  Below Minimum Service Level sub-total		-	-	-	-	-	-		<u> </u>
		Total number of households						-	<del>                                     </del>	-	
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	
		Chemical toilet Pit toilet (ventilated)	-	_	-	-	-	-	-	-	
		Other toilet provisions (> min.service level)		_	_	_	_	-	_	1 -	
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
		Bucket toilet	-	-	-	-	-	-	-	-	
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	
		No toilet provisions  Relaw Minimum Service Level sub-total		-	-	-	-	-	-	-	┝
		Total number of households	<del></del>			-		-		<del>-</del>	-
		Energy:	1	_	_	_ [	_	l -	1	1	
		Electricity (at least min.service level)	-	-	-	-	-	-	-	-	1
		Electricity - prepaid (min.service level)		_	_	-	-	-	-		
	1	Minimum Service Level and Above sub-total	-	-	-	1 1		-	-	-	
		Electricity (< min.service level)	-	-	-	-	-	_	_	-	
		Electricity - prepaid (< min. service level) Other energy sources	1 - 1		_	-	_	-	_	1 - 1	
		Below Minimum Service Level sub-total	_			_		_	-		<del>                                     </del>
		Total number of households	_	-	-	-	-	-	-	_	
		Refuse:									
		Removed at least once a week	-	-	-	-	-	-	-		<u> </u>
		Minimum Service Level and Above sub-total Removed less frequently than once a week	_	_	_	_	_	-	_	_	
		Using communal refuse dump	_			-	_	-	_	1 -	
		Using own refuse dump	-	-	-	-	-	-	-	-	
		Other rubbish disposal	-	-	-	-	-		-	-	
										_	
		No rubbish disposal	-	-	-	-	-	_			_
		Below Minimum Service Level sub-total	-	-	-		-	-	-	-	
		No ruboisn disposal Below Minimum Service Level sub-total Total number of households	-		1 11 11	1 1 1		-	-	-	
al in house corvines		Below Minimum Service Level sub-total		2021/22	2022/23	-		-	-	- um Term Revenue Framework	& Expen
house services	Ret	Below Minimum Service Level sub-total	-	-	=	- Cu	rrent Year 2023/	24 Full Year	2024/25 Mediu Budget Year	ım Term Revenue Framework Budget Year +1	
se services	Ref	Below Minimum Service Level sub-total	2020/21	2021/22	2022/23	- Cı	urrent Year 2023/	- 24	2024/25 Mediu	um Term Revenue Framework	Budge
e services	Ret	Below Minimum Service Level sub-total Total number of households  Household service targets (000) Water:	2020/21	2021/22	2022/23	- Cu	rrent Year 2023/	24 Full Year	2024/25 Mediu Budget Year	ım Term Revenue Framework Budget Year +1	Budge
se services	Ret	Below Minimum Service Level sub-Indal Total number of households  Household service targets (999) Water: Poed water inside dwelling	2020/21  Outcome	2021/22 Outcome	2022/23 Outcome	Cu Original Budget	- urrent Year 2023/ Adjusted Budget	- 24 Full Year Forecast	2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	Budge
e services		Below Minimum Service Level sub-total Total number of households  Household service targets (000)  Water: Ped water inside dwelling Ped water inside yard (but not in dwelling)	2020/21  Outcome	2021/22 Outcome	2022/23	Cu Original Budget	- urrent Year 2023/ Adjusted Budget - -	24 Full Year	- 2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	Budg
e services	8	Below Minimum Service Level sub-Indal Total number of households  Household service targets (809) Water: Piped water inside dwelling Piped water inside year (but no fin-welling) Liding public side least finis service level)	2020/21  Outcome	2021/22 Outcome	2022/23 Outcome	Cu Original Budget	- urrent Year 2023/ Adjusted Budget	- 24 Full Year Forecast	2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	Budg
use services	8 10	Below Minimum Service Level sub-total Total number of households  Household service targets (000)  Water: Ped water inside dwelling Ped water inside yard (but not in dwelling)	2020/21  Outcome	2021/22 Outcome	2022/23  Outcome	Cu Original Budget	Adjusted Budget	- 24 Full Year Forecast	2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	Budg
use services	8 10 9	Below Minimum Service Level sub-total Total number of households  Household service targets (069) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public lay (at least sim service level) Other water sopply (at least im service level) Minimum Service Level and Above sub-total Using public lay (in this service level)	- 2020/21 Outcome	- 2021/22 Outcome	2022/23  Outcome	Criginal Budget	Adjusted Budget	Full Year Forecast	- 2024/25 Mediu Budget Year 2024/25	um Term Revenue Framework Budget Year +1 2025/26	Budg
nouse services	8 10	Below Minimum Service Level sub-lotal Total number of households  Household service targets (000) Water: Poed water inside dwelling Poed water inside dwelling Poed water inside yard (but on the dwelling) Using public tap (el least min.service level) Other water supply (el least min.service level) Minimum Service Level and Abous sub-chaful Using public tap (r min.service level) Other water supply (r min.service level)	2020/21  Outcome	2021/22 Outcome	2022/23  Outcome	Criginal Budget	Adjusted Budget	Full Year Forecast	2024/25 Mediu Budget Year 2024/25	um Term Revenue Framework Budget Year +1 2025/26	Budge
-house services	8 10 9	Below Minimum Service Level sub-lotal  Total number of households  Household service targets (000)  Water:  Poped water inside dwelling Poped water inside year (but not in dwelling) Using poble up (el least min service level)  Minimum Service Level and Alboro aub-lotal Using public up (or min service level) Other water supply (or min service level) Other water supply (or min service level)	- 2020/21 Outcome	- 2021/22 Outcome	- 2022/23 Outcome	Original Budget	Adjusted Budget	Full Year Forecast	- 2024/25 Mediu Budget Year 2024/25	um Term Revenue Framework Budget Year +1 2025/26	Budg
nouse services	8 10 9	Below Minimum Service Level sub-lotal Total number of households  Household service targets (000) Water: Poed water inside dwelling Poed water inside dwelling Poed water inside yard (but on the dwelling) Using public tap (el least min.service level) Other water supply (el least min.service level) Minimum Service Level and Abous sub-chaful Using public tap (r min.service level) Other water supply (r min.service level)	- 2020/21 Outcome	- 2021/22 Outcome	2022/23  Outcome	Criginal Budget	Adjusted Budget	Full Year Forecast	- 2024/25 Mediu Budget Year 2024/25	um Term Revenue Framework Budget Year +1 2025/26	Budg
ouse services	8 10 9	Below Minimum Service Level sub-lotal  Total number of households  Household service targets (1989)  Water.  Household service targets (1989)  Water.  Ped water fesicle dwelling  Lisng polic large (in a care large)  Lisng polic large (in less min service level)  Other water supply (in less min service level)  Other water supply (in less min service level)  Other water supply (in less min service level)  Other water supply (in less min service level)  Other water supply (in less min service level)  No water supply (in less min service level)  No water supply (in less min service level)  Total number of households	- 2020/21 Outcome	- 2021/22 Outcome	- 2022/23  Outcome	Ct Original Budget	Adjusted Budget	Full Year Forecast	- 2024/25 Mediu Budget Year 2024/25	m Term Revenue Framework  Budget Year +1 2025/26	Budge
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n-house services	8 10 9	Below Minimum Service Level sub-total Total number of households  Household service targets (809) Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tage (least min service level) Other water supply (all seats min service level) Using public tage (rem insortice level) Minimum Service Level and Abous sub-dutal Using public tage (rem insortice level) Other water supply (arm service level) No water supply Below Minimum Service Level sub-total Total number of households Sanitation(severage) Flash boile (connected to severage) Flash boile (connected to severage) Flash boile (von septe task)		- 2021/22 Outcome	2022/23  Outcome	Ct Original Budget	Adjusted Budget	Full Year Forecast	2024/25 Mediu Budget Year 2024/25	um Term Revenue Framework  Budget Year +1 2025/26	Budg
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-house services	8 10 9	Below Minimum Service Level sub-lotal  Total number of households  Household service targets (060)  Water:  Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public log (in least rims service level) Other water supply (at least rims service level) Other water supply (at least rims service level) Other water supply (at least rims service level) Other water supply (at least rims service level) Other water supply (at least rims service level) For water level (and below to be level) For water level (and below to level) For water level (and below to level) For water level (and below to level) Falls boild (with supplic tank) Chemical boild (connected to severage) Falls boild (with supplic tank) Other boild provisions (P min. service level) Minimum Service Level and Above sub-fotal Booket total	2020/21  Outcome		- 2022/23  Outcome	Ct Original Budget	Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2025/26	Budg
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n-house services	8 10 9	Below Minimum Service Level sub-total  Total number of households  Household service targets (969)  Water: Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public lacy (at least rim. service level) Other water supply (at least rim. service level) Other water supply (arm service level) Other water supply (arm service level) Other water supply (arm service level) Other water supply (arm service level) For water supply (arm service level) For water supply For service level sub-total Total number of households Santistin deverage; Fash balle (considered in severage) Fash balle (considered in severage) Fash balle (considered in severage) For the provision of the service level Other belost provisions (arm service level) Minimum Service Level and Albove sub-total Busket total Other bollet provisions (arm service level) Other bollet provisions (arm service level) No total provisions	2020/21  Outcome		- 2022/23  Outcome	Ct Original Budget	Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2025/26	Budg
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-house services	8 10 9	Below Minimum Service Level sub-total Total number of households  Household service targets (8099) Water: Ped water inside dwelling Ped water inside dwelling Ped water inside yard (but not in dwelling) Liding public tage (least min service level) Other water supply (refin service level) Using public tage (refin service level) Other water supply (refin service level) Total number of households Below Minimum Service Level sub-total Total number of households Sanitations/everages: Flash boile (connected to severage) Flash boile (connected to severage) Flash boile (connected to severage) Flash boile (connected to severage) Flash boile (connected to severage) Flash boile (connected to severage) Flash boile (connected to severage) Flash boile (connected to severage) Flash boile (connected to severage) Flash boile (provisions F min. service level) Minimum Service Level and Above sub-total Busket tolet Other tolet provisions (r min. service level) No toolst provisions Below Minimum Service Level sub-total Total number of households Enterpris	- 2020/21  Outcome		- 2022/23  Outcome	Cs Criginal Budget	- Urrent Year 2023/Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year 2025/26	Budge
n-house services	8 10 9	Below Minimum Service Level sub-total  Total number of households  Household service targets (900)  Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public top (let least rims service level) Other water supply (eff least rims service level) Other water supply (eff least rims service level) Other water supply (eff least rims service level) Other water supply (eff least rims level) No water supply Below diminimum Service Level auth-total  Total mumber of households  Sanitation framewage: Plants total (content of least rims level) Common solid Pit facility (eff least rims service level) Minimum Service Level and Above sub-total Total mumber of households  Sanitation framewage Piped (level) Pit facility (entitated) Other citile provisions (eff min service level) Minimum Service Level and Above sub-total Busket total Other citile provisions (eff min service level) No total provisions Below Minimum Service Level sub-total Total number of households  Tenenty: Electricity (at least min service level)	- 2020/21  Outcome		- 2022/23  Outcome	Cs Criginal Budget	- Urrent Year 2023/Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2025/26	Budge
house services	8 10 9	Below Minimum Service Level sub-total  Total number of households  Household service targets (1080)  Water.  Household service targets (1080)  Water and the service targets (1080)  Lyang subclining the least min service level)  Chira values regoly (a least min service level)  Affinition Service Level and Alboro sub-total  Liang public large (ir min service level)  Chira values rapply (ir min service level)  Chira values rapply (ir min service level)  No water supply (ir min service level)  Total number of households  Santificative leverage:  Fush bible (connected to sewerage)  Fush bible (minimum Service level)  No load provisions  Chira values (minimum Service Level sub-total  Total number of households  Energy:  Energy:	- 2020/21  Outcome		- 2022/23  Outcome	Ct Criginal Budget	- Urrent Year 2023/Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year 2025/26	Budg
n-house services	8 10 9	Below Minimum Service Level sub-total  Total number of households  Household service targets (900)  Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public top (a least min service level) Using public top (a least min service level) Minimum Service Level and Above sub-total Using public top (rim service level) Other water supply (a min service level) Total number of households Service Level and below the Service Service Plant hotel (connected to severage)	2020/21  Outcome			Ct Original Budget	Adjusted Budget	Full Year Forseast	2024/25 Medius Budget Year 2024/25	m Term Revenue Framework Budget Year 2025/26	Budg
-house services	8 10 9	Below Minimum Service Level sub-total  Total number of households  Household service targets (1000)  Water: Poped water inside dwelling Poped water inside year(but not in dwelling) Poped water inside year(but not in dwelling) Poped water inside year(but not in dwelling) Poped water inside year(but not in dwelling) Using public long (least min service level) Minimum Service Level and Albovo sub-total Using public lost (in minimarice level) Other water supply (in minimum service level) Other water supply (in minimum service level) No water supply Below Minimum Service Level sub-total Total number of households Santification fewerrage: Flush bible (with septc tank) Otherical below (with septc tank) Otherical below (with septc tank) Other botal provisions (in min. service level) Minimum Service Level and Albovo sub-total Booke bible Other botal provisions (in min. service level) No bible provisions Service Level sub-total Total number of households Energy: Electricity; pregal (min service level) Minimum Service Level and Albovo sub-total Electricity; pregal (min service level) Minimum Service Level and Albovo sub-total Electricity; pregal (min service level) Minimum Service Level and Albovo sub-total	- 2020/21  Outcome		- 2022/23  Outcome	Ct Criginal Budget	- Urrent Year 2023/Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year 2025/26	Budg
n-house services	8 10 9	Below Minimum Service Level sub-total  Total number of households  Household service targets (969)  Water: Ped water inside dwelling Pede water inside yard (but not in dwelling) Using public tap (let least min service level) Other water supply (an least min service level) Minimum Service Level and Abova sub-total Using public tap (r min service level) Other water supply (arm service level) Total number of households Sandalsche wersten Pauls hold (connected to severage) Pauls hold (connected to severage) Pauls hold (value supplic tails, Otherwist supply Minimum Service Level and Above sub-total Bucket holds Other lotter provisions (r min service level) Other lotter provisions (r min service level) Other lotter provisions (r min service level) No hold provisions Below Minimum Service Level and Above sub-total Total number of households Energy: Electicity (at least min service level) Electicity (at least min service level) Electicity (at least min service level) Electicity (at least min service level) Electicity (at least min service level) Electicity (at least min service level) Electicity (are level and Above sub-total Electicity (min service level) Electicity (min service level) Electicity (min service level) Electicity (min service level) Electicity (min service level) Electicity (min service level) Electicity (min service level) Electicity (min service level)	2020/21  Outcome			Ct Criginal Budget	Adjusted Budget	Full Year Forseast		m Term Revenue Framework Budget Year 2025/26	Budg
n-house services	8 10 9	Below Minimum Service Level sub-total  Total number of households  Household service targets (969)  Water: Ped water inside dwelling Prode water inside yard (but not in dwelling) Liden gubic loss (pel least min service level) Other water supply (an least min service level) Other water supply (and least min service level) Other water supply (an service level) No water supply Below Minimum Service level auth-total  Total number of households Sandardschewerzer Prath belet (connected to severage)	2020/21  Outcome			Ct Criginal Budget	Adjusted Budget	Full Year Forseast		m Term Revenue Framework Budget Year 2025/26	Budg
n-house services	8 10 9	Below Minimum Service Level sub-total  Total number of households  Household service targets (1000)  Water:  Poped water inside dwelling Poped water inside dwelling Poped water inside dwelling Poped water inside yard (but not in dwelling) Using public log (all least min service level) Other water supply (of least min service level) Other water supply (of least min service level) Other water supply (of least min service level) Other water supply (of least min service level) Other water supply (of least min service level) Follow Minimum Service Level sub-total Total number of households Sanitation fewerage: Flush bield (offinedade) Flush bield (with suptic tank) Other bield provisions (p min. service level) Minimum Service Level and Above sub-total Budset total Other botel provisions (c min. service level) No bield provisions Selow Minimum Service Level sub-total Total number of households  Total number of households  Total mumber of households  Total mumber of households  Minimum Service Level and Above sub-total Electricity (a test min service level) Electricity - pregal (min service level) Electricity - progal (min service level) Clother neerey sources  Below Minimum Service Level sub-total Total number of households	- 2020/21  Outcome			Ct Criginal Budget	- Vear 2023/ Adjusted Budget	Full Year Forseast		m Term Revenue Framework Budget Year 1 2025/26	Budg
-house services	8 10 9	Below Minimum Service Level sub-total Total number of households  Household service targets (969) Water: Ped water inside dwelling Ped water inside dwelling Ped water inside yard (but not in dwelling) Using public tap (le least timi service level) Other water supply (an least timi service level) Other water supply (an service level) How substrate level and Abous sub-total Using public tap (r. mi. service level) No water supply Below Minimum Service level sub-total Total number of households Seath Script (service) Public level and service level sub-total Total number of households Defended of the service level sub-total Public (ventilise) Other service level and Abous sub-total Buddet total Other toller provisions (print service level) No total provisions Below Minimum Service level sub-total Total number of households Energy Electricity of least min service level) Belocity of least min service level Minimum Service Level and Abous sub-total Electricity of least min service level Homes service level and Abous sub-total Electricity of least min service level Belociticity of minery service level Belociticity of minery service level Belociticity of minery service level	2020/21  Outcome	- 2021/22  Outcome	- 2022/23  Outcome	Ctiginal Budget	- Vear 2023/ Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year 2025/26	Budg
house services	8 10 9	Below Minimum Service Level sub-total  Total number of households  Household service targets (1060)  Water:  Piped water inside dwelling Piped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public log let least min service level) Other water supply (at least min service level) Other water supply (or less at min service level) Other water supply (or less at min service level) Other water supply (or less at min service level) New water supply Below Minimum Service Level sub-total Total number of households Sanitation/sewerage: Flash hollet (connected to sewerage) Flash hollet (connected to sewerage) Flash hollet (connected to sewerage) Flash bollet (connected to sewerage) Other bollet provisions (print. service level) Minimum Service Level and Above sub-total Booket hotel Other bollet provisions (r min. service level) No total provisions Below Minimum Service Level sub-total Total number of households Fenerary Electricity (at least min service level) Describet (min service level) Electricity (r min service level) Electricity (r min service level) Charter service yourse Below Minimum Service Level sub-total Total number of households Reviews Removed at least once a week		- 2021/22  Outcome	- 2022/23  Outcome	Ctiginal Budget	- Vear 2023/ Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year 1 2025/26	Budg
house services	8 10 9	Below Minimum Service Level sub-total Total number of households  Household service targets (060) Water: Ped water inside dwelling Ped water inside dwelling Ped water inside yard (but not in dwelling) Using public tap (a least min service level) Other water supply (an least min service level) Other water supply (arm service level) Other water supply (arm service level) Total number of households Santha Good Perevaries Plath botel (connected to sewerage) Plath botel (connected to sewerage) Plath botel (connected to sewerage) Plath botel (connected to sewerage) Plath botel (vertilated) Other total provisions (> min. service level) Minimum Sortice Level and Above sub-dotal Subset load Control total provisions (> min. service level) Other total provisions (> min. service level) Subset load Control total provisions (> min. service level) Other total provisions (> min. service level) Subset load Control total provisions (> min. service level) Subset load Control total provisions (> min. service level) Edicitol y- prepaid (min. service level) Edicitol y- propaid (min. service level) Edicitol y- propaid (min. service level) Edicitol y- propaid (min. service level) Other energy sources Below Minimum Service Level auth-total Total number of households Refuse:  Total mumber of households Total number of households Refuses:  Refuse.	2020/21  Outcome		- 2022/23  Outcome	Ctiginal Budget	- urrent Year 2023/ Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year 2025/26	Budg
n-house services	8 10 9	Below Minimum Service Level sub-total Total number of households  Household service targets (1060) Water:  Flord water inside dwelling Flord water inside dwelling Flord water inside dwelling Flord water inside yard (but not in dwelling) Using public tog (mile less ima service level) Other water supply (at least imis service level) Minimum Service Level and Above sub-total Using public tog (mile mile make sub-total Using public tog (mile mile mile level) Minimum Service Level and Above Santification Service (mile service level) Other water supply Flush boile (with septic tank) Chemical told (comnected to sewerage) Flush boile (with septic tank) Other tolder provisions (mile service level) Minimum Service Level and Above sub-total Booket totale Other tolder provisions (mile service level) No tolder provisions Below Minimum Service Level and House Below Minimum Service Level and House Below Minimum Service Level and House Below Minimum Service Level and House Below Minimum Service Level and House sub-total Total number of households Exercise Below Minimum Service Level and House sub-total Below Minimum Service Level and House sub-total Below Minimum Service Level and House sub-total Below Minimum Service Level and House sub-total Below Minimum Service Level and House sub-total Below Minimum Service Level and House sub-total Total number of households Refuser Refu	2020/21  Outcome	- 2021/22  Outcome	- 2022/23  Outcome	Ctiginal Budget	- Vear 2023/ Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year 2025/26	Budg
in-house services	8 10 9	Below Minimum Service Level sub-total Total number of households  Household service targets (060) Water: Prod water inside dwelling Prod water inside dwelling Prod water inside dwelling Prod water inside yard (put not in dwelling) Using public top (in least min service level) Other water supply (at least min service level) Other water supply (at least min service level) Other water supply (at least min service level) Other water supply (at least min service level) For the supply (in min service level) Other water supply (in min service level) For the supply (in min service level) Sanitations/serverage; Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (with septic tank) Other boild provisions (in min. service level) Minimum Service Level and Above sub-datal Boudet total Other boild provisions (in min. service level) Detectionly prepaid (min. service level) Electricity (in least min. service level) Electricity (in least min. service level) Electricity (in service Level and Above sub-datal Electricity (in maerice level) Electricity (in mearice lev			- 2022/23  Outcome	Ct Criginal Budget	Adjusted Budget	Full Year Forecast		m Term Revenue of Framework Budget Year 1 2025/26	Budg
in-house services	8 10 9	Below Minimum Service Level sub-total Total number of households  Household service Largets (000) Water: Ped water inside dwelling Ped water inside dwelling Ped water inside yard (but not in dwelling) Using public tap (el least min service level) Other water supply (ef least min service level) Other water supply (em service level) Total number of households Total number of households Sanitation leverages; Flash botel (connected to severage) Flash botel (conn	2020/21  Outcome	- 2021/22  Outcome	- 2022/23  Outcome	Ctiginal Budget	- urrent Year 2023/ Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year 2025/26	Budg
al in-house services	8 10 9	Below Minimum Service Level sub-total Total number of households  Household service targets (060) Water: Prod water inside dwelling Prod water inside dwelling Prod water inside dwelling Prod water inside yard (put not in dwelling) Using public top (in least min service level) Other water supply (at least min service level) Other water supply (at least min service level) Other water supply (at least min service level) Other water supply (at least min service level) For the supply (in min service level) Other water supply (in min service level) For the supply (in min service level) Sanitations/serverage; Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (connacted to sewerage) Fash boild (with septic tank) Other boild provisions (in min. service level) Minimum Service Level and Above sub-datal Boudet total Other boild provisions (in min. service level) Detectionly prepaid (min. service level) Electricity (in least min. service level) Electricity (in least min. service level) Electricity (in service Level and Above sub-datal Electricity (in maerice level) Electricity (in mearice lev		- 2021/22  Outcome	- 2022/23  Outcome	Ctiginal Budget	Adjusted Budget	Full Year Forecast		m Term Revenue of Framework Budget Year 1 2025/26	Budge

	1	Т	1						2024/25 Mediu	m Term Revenue	& Expenditure
Municipal entity services			2020/21	2021/22	2022/23		irrent Year 2023/			Framework	
, ,	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Name of municipal entity		Household service targets (000) Water:									
Name of municipal entry		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
	8	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)			-	_		-	_	-	
	10	Other water supply (at least min.service level) Minimum Service I evel and Above sub-total	_	_	_	_	_	_	_	_	_
	9	Minimum Service Level and Above sub-total Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)  No water supply	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-			1				-	-
Name of municipal entity		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)			_		- 1	-			
		No toilet provisions	_	_	_	_	_	_	_	_	_
		Below Minimum Service Level sub-total Total number of households	-	-	-	-	-	-	-	-	-
Name of municipal entity		Energy: Electricity (at least min.service level)	_		_	_	_	_	_	_	_
		Electricity - prepaid (min.service level)	-	-	-	-	-	-	_	-	_
		Minimum Service Level and Above sub-total Electricity (< min.service level)	-	-	-	-	-	-	-	_	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources  Below Minimum Service Level sub-total	-	-	1	1	-		í	-	-
Name of municipal entity		Total number of households <u>Refuse:</u>	-	-	-	-	-	-	-	-	-
,		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	-		•	1	-	1	-	-	-
			2020/21	2021/22	2022/23	Cu	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Services provided by 'external mechanisms'			Outcome	Outcome	Outcome	Original	Adjusted	Full Year		Budget Year +1	
Names of service providers	Ref.	Household service targets (000)				Budget	Budget	Forecast	2024/25	2025/26	+2 2026/27
		Water:									
		Piped water inside dwelling Piped water inside yard (but not in dwelling)									
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9 10	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	-	-	-	-	-	-	-	-	-
Names of service providers		Sanitation/sewerage: Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet Pit toilet (ventilated)									
		Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total	_	-	_	-	-	_	_	-	_
		Bucket toilet									
		Other toilet provisions (< min.service level)  No toilet provisions									
		Below Minimum Service Level sub-total Total number of households	-		-					-	-
Names of service providers		Energy:									
		Electricity (at least min.service level) Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total Electricity (< min.service level)	-	-	-	-	-	=	-	-	-
		Electricity - prepaid (< min. service level)									
		Other energy sources  Below Minimum Service Level sub-total	_	-	-	-	-	-	_	-	-
Name of contract or state of		Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers		Refuse: Removed at least once a week									
		Minimum Service Level and Above sub-total Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump									
		Using own refuse dump Other rubbish disposal									
		No rubbish disposal  Below Minimum Service Level sub-total									
		Total number of households	-	-	-	-	-	-	-	-	-
	Г	•									
Detail of Free Basic Services (FBS) provided	l		2020/21	2021/22	2022/23	Cu	ırrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Detail of Free Dasic Services (FDS) provided	l									la	B 4 (**
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	+2 2026/27
Electricity	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (50 kwh per indigent household									
List type of FBS service		per month Rands) Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	

	Informal settlements (Rands)									
	Number of HH receiving this type of FBS									
	- "									
	Informal settlements targeted for upgrading (Rands)									
	Number of HH receiving this type of FBS									
	Living in informal backyard rental agreement (Rands)									
	Number of HH receiving this type of FBS									
	Other (Rands)									
	Number of HH receiving this type of FBS									
	Total cost of FBS - Electricity for informal settlements	_	_	_		-	_	_	_	_
Water	Ref. Location of households for each type of FBS									
	Formal settlements - (6 kilolitre per indigent household									
List type of FBS service	per month Rands)		_		_	_		_		
List type of 1 bis service	Number of HH receiving this type of FBS	Ī.	1 1			1 1	1 [			
	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									
	Formal settlements - (free sanitation service to									
List type of FBS service	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	Total cost of FBS - Sanitation for informal settlements  Ref. Location of households for each type of FBS	-	-		-	-	-	-	-	<u> </u>
Reluse Removal	Formal settlements - (removed once a week to indigent									
List type of FBS service	households)		_		_	_				
List type of the section	Number of HH receiving this type of FBS		1							
	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 settlem

  References

  1. Monthly household income Investods. Should include all sources of income.
  2. Show the powerly analysis the numbipality uses to determine its displants pole, yet and the provision of services
  3. Include ball of all housing units within the numbipality under agency agreement with province
  5. Provide estimate hased on building approval information. Include any non-subsidized develling to constituted by the municipality under agency agreement with province
  5. Provide estimates hased on building approval information. Include any non-subsidized devellings constructed by the municipality
  6. Inserd actual or estimated is knowses assumed as a basis for budget calculations for each revenue group
  8. Stand distance > 200m from develling
  9. Stand distance > 200m from develling
  11. Bosendo, spring, min-water fare fixed
  12. Household insone calculations are an average 4 person household. Stalis SA Census 2011 Questionnaire
  13. Based on National powerly line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

KZN226 Mkhambathini Supporting Table SA10 Funding measurement

Description	MFMA	Ref							2024/25 Medium Term Revenue & Expenditure Framework			
	section		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	-	-	-	(14 749)	1 291	1 291	30 000	46 420	51 335	51 941
Cash + investments at the yr end less applications - R'000	18(1)b	2	44 865	23 051	27 748	50 831	46 258	46 258	51 154	73 059	76 359	76 370
Cash year end/monthly employee/supplier payments	18(1)b	3	-	-	-	(1.6)	0.1	0.1	2.0	4.4	4.9	4.8
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	8 983	1 570	39 780	4 706	8 090	8 090	30 324	11 578	13 147	9 578
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	22.8%	(9.5%)	(2.0%)	(6.0%)	(6.0%)	(21.9%)	21.7%	(1.4%)	(1.4%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.0%	0.0%	14.5%	14.4%	14.4%	0.0%	105.7%	108.3%	108.3%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7		0.0%	0.0%	43.1%	43.1%	43.1%	0.0%	14.4%	14.4%	14.4%
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								100.0%	101.3%	101.3%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(80.1%)	24.3%	484.2%	(122.8%)	0.0%	(211.0%)	(62.6%)	(93.3%)	4.8%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	69.9%	50.9%	34.1%	54.2%	45.2%	45.2%	42.9%	49.9%	39.2%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	10.5%	6.4%	6.4%	0.0%	0.0%	0.0%	0.0%

	39.2% 0.0% 0.0% 0.0%
References	I
1. Positive cash balances indicative of minimum compliance - subject to 2 2. Deduct cash and investment applications (defined) from cash balances	
Lindicative of sufficient liquidity to meet average monthly operating payments Lindicative of underly operating payments and the sufficient of underly operating payments Lindicative of funded operational requirements	
i. Indicative of adherence to macro-economic targets (prior to 2003044 revenue not available for high capacity municipalities and later for other capacity classifications). Realistic average cash collection forecasts as 1% of amount billed revenue.	
P. Realistic average increase in debt impairment (doubtful debt) provision	
I. Indicative of planned capital expenditure level & cash payment timing I. Indicative of compilance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing	
<ol> <li>Substantiation of National/Province allocations included in budget</li> <li>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)</li> </ol>	
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)	
<ol> <li>Indicative of a credible allowance for repairs &amp; maintenance of assets - functioning assets revenue protection</li> <li>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</li> </ol>	
Supporting indicators % incr total service charges (incl prop rates) 18(1)a 28.8% (3.5%) 4.0% 0.0% 0.0% (15.9%) 27.7% 4	4.6% 4.6%
% incr Property Tax 18(1)a 29.4% (3.8%) 3.8% 0.0% (15.8%) 28.3% 4	4.6% 4.6% 0.0% 0.0%
% incr Service charges - Water 18(1)a 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0%
	0.0% 0.0% 4.6% 4.6%
% incr in Sale of Goods and Rendering of Services 18(1)a 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	0.0% 0.0%
Total billable revenue 18(1)a 19 751 25 432 24 533 25 503 25 503 25 503 21 455 32 563 Service charges 19 751 25 432 24 533 25 503 25 503 21 455 32 563	34 061 35 627 34 061 35 627
Property rates 19 217 24 876 23 937 24 850 24 850 24 850 20 931 31 877 Service charges - electricity revenue	33 344 34 877
Service charges - water revenue	
Service charges - sanitation revenue Service charges - refuse removal 533 556 596 653 653 653 525 685	717 750
Agency services	
Capital expenditure excluding capital grant funding 28 015 12 182 23 797 4 530 9 673 9 673 163 079 3 700	1 000 1 000
Cash receipts from ratepayers 18(1)s 21849 21865 21865 - 44227 Ratepayer A Diff. 18 1 18 44 153 901 145 175 150 737 152 109 152 109 152 109 4 1861	47 422 49 600 43 786 45 800
Change in consumer debtors (current and non-current)	(1 412) 5 123 420 123 982
Capital expenditure - total 20(1)(w) 34 597 44 892 42 465 22 922 26 835 26 835 359 956 21 859	123 420 123 982 19 847 21 128
Capital expenditure - renewal 20(1)(vi) 2 400 1 720 1 720 -	-   -
Supporting benchmarks         6.0%	6.0% 6.0%
CPI guideline 4.3% 3.9% 4.6% 5.0% 5.0% 5.0% 5.0% 5.4% 5.0%	5.6% 5.4% 100 834 100 005
DoRA capital grants total MFY 18 159	18 847 20 128
Provincial operating grants 2 103 Provincial capital grants -	2 198 2 308
District Municipality grants	121 879 122 441
loss gazeteoraoviseo nacional, provincia ario dissinci grants  1.24 150  Average annual collection rate (arrests inclusive)    Varienge annual collection rate (arrests inclusive)	121 079 122 441
DoRA operating	
Trend	
	 (1 412) 5
Change in consumer debtors (current and non-current)         N/A         (8 883)         534         13 255         (19 637)         -         7 690         (2 533)           Total Operating Revenue         116 416         112 253         138 531         126 922         236 273         226 273         222 771         151 400	152 063 153 524
Change in consumer deblors (current and non-current)   N/A (8 883)   534   13 255 (19 637)   - 7 690 (2 533)	, ,
Change in consumer debtors (current and non-current)   N/A (8 883) 534 13 255 (19 637) - 7 690 (2 533)	152 063 153 524 157 763 164 074
Change in consumer debtors (current and non-current)   N/A (8 883)   534   13 255 (19 637)   - 7 690 (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550) 0.4% 1.0%
Change in consumer deblors (current and non-current)   N/A (8 883)   534   13 255 (19 637)   - 7 690 (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550) 0.4% 1.0% 4.6% 4.6% 0.0% 0.0%
Change in consumer deblors (current and non-current)   N/A   (8 883)   534   13 225   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550) 0.4% 1.0% 4.6% 4.6%
Change in consumer deblors (current and non-current)   N/A   (8 883)   534   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550) 0.4% 1.0% 4.6% 4.6% 4.6% 4.6% 4.6% 4.6% 4.6% 4.6
Table   Change in consumer deblors (current and non-current)   N/A   (8 883)   534   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550) 0.4% 1.0% 4.6% 4.6% 0.0% 0.0% 4.6%
Change in consumer debtors (current and non-current)   NIA   (8 883)   534   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (10 550) 167 700) (10 550) 1.0% 4.6% 4.6% 4.6% 4.6% 4.6% 4.6% 4.6% 4.6
Change in consumer debtors (current and non-current)   NIA   (8 883)   534   13 225   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550) 0.4% 1.0% 4.5% 4.5% 0.0% 4.5% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 4.5% 0.0% 6.0% 6.0% 6.0% 6.0% 6.0% 6.0% 6.0
Total Operating Revenue   116 416   112 253   138 531   125 502   236 273   238 273   228 771   151 400	152 063 153 524 157 763 164 074 (5 700) (10 550) 0.4% 1.0% 4.6% 4.6% 4.6% 4.6% 4.6% 4.6% 4.6% 4.6
Change in consumer debtons (current and non-current)   N/A   (8.883)   534   13.255   (19.637)   - 7.690   (2.533)     Total Constrating Reseause   116.416   112.253   138.531   126.902   236.273   228.273   229.277   15.14.00     Total Constraints Expenditure   133.233   172.600   162.519   140.800   245.345   245.345   207.853   157.981     Coash and Cash Equivalents (28.345   245.345   245.345   245.345   207.853   157.981     Coash and Cash Equivalents (28.345   245.345   245.345   245.345   245.345   245.345   245.345     Coash and Cash Equivalents (28.345   23.445   245.3	152 063 153 524 157 763 164 074 (5 700) (10 550)   0.4% 1.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Table   Change in consumer debtons (current and non-current)   N/A   (8 883)   534   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550) 14% 1.0% 4.6% 0.0% 4.6% 0.0% 4.6% 0.0% 4.6% 0.0% 0.0% 4.8% 0.0% 0.0% 0.0% 4.9% 0.0% 0.0% 14.4% 14.5% 14.4% 14.4% 14.4% 14.4%
Table   Change in consumer debtors (current and non-current)   N/A   (8 883)   554   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550) 0.4% 1.0% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.5% 4.5% 0.0% 0.0% 0.0% 1.4% 1.4% 14.4% 114.4% 114.4% 1100 00 100 00 100 00 100 00 100 00 100 00
Change in consumer debtons (current and non-current)   NIA   (8 883)   53.4   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550)   0.4% 1.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.6% 1.0% 4.8% 4.5% 0.0% 1.4.4% 1.5% 1.0% 1.4.8% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5
Table   Description   Change in consumer debtors (current and non-current)   N/A (8 883)   54   13 255 (19 637)   - 7 690 (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550)   0.4% 1.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.6% 1.0% 4.6% 1.0% 4.6% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0
Table   December   Table   December   Table   December   Table   December   Table   December   Table   December   Table   December   Table   December   Table   December   Table   December   Table   December   Table   Tab	152 063 153 524 157 763 164 074 (5 700) (10 550)   0.4% 1.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 4.5% 4.5% 0.0% 0.0% 4.5% 1.0% 4.5% 1.0% 4.5% 1.0% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5
Table   Consumer debtors (current and non-current)   N/A   (8 883)   554   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550)   0.4% 1.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.6% 1.0% 4.6% 1.0% 4.6% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0
Change in consumer deblors (current and non-current)   N/A   (8 883)   554   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550)  0.4% 1.0% 4.6% 4.6% 0.0% 4.6% 4.6% 4.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Change   Consumer deblors (current and non-current)   N/A (8 883)   534   13 255 (19 637)   - 7 690 (2 533)	152 063 153 524 157 763 (5 700) (10 550) 164 074 (5 700) (10 550) 0.4% 1.0% 4.6% 0.0% 4.6% 4.5% 4.5% 0.0% 0.0% 0.0% 0.0% 14.4% 15.5%
Table   Change in consumer debtons (current and non-current)   N/A   (8 883)   534   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 077 763 164 077 763 164 077 763 164 077 763 164 077 763 164 077 763 165 167 763 16
Table   Change in consumer debtons (current and non-current)   N/A   (8 883)   534   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550)  0.4% 1.0% 4.6% 4.6% 0.0% 4.6% 4.6% 4.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Change in consumer deblors (current and non-current)   N/A   (8 883)   5.4   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 154 7783 (5 700) (10 550) 164 074 (10 550) 0.4% 1.0% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 14.8% 4.5% 0.0% 14.4% 15.6% 1
Triangle in consumer deblors (current and non-current)   N/A (8 883)   534   13 255 (19 637)   - 7 690 (2 533)	152 063 153 524 157 763 164 074 (5 700) (10 550)   0.4% 1.0% 4.6% 4.6% 0.0% 4.6% 4.6% 0.0% 4.6% 4.5% 0.0% 1.0% 4.5% 1.0% 4.5% 1.0% 4.5% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0
Total Operating Revenue   116 416   112 253   139 531   12 595   29 273   229 273   222 277   151 400	152 063 153 524 164 074 (5 700) (10 550) 164 075 164 075 165 164 074 164 074 165 165 165 165 165 165 165 165 165 165
NIA   (8 883)   534   13 255   (19 637)   - 7 690   (2 533)	152 063 153 524 164 074 (5 700) (10 550) 164 074 (10 550) 0.4% 1.0% 4.6% 0.0% 4.6% 0.0% 4.5% 4.5% 0.0% 4.5% 4.5% 0.0% 14.4% 4.5% 0.0% 14.4% 15.6% 16.8
Total Operating Revenue	152 063 153 524 157 763 164 074 (5 700) (10 550) 164 074 (10 550) 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0%
Total Operating Revenue   116 416   112 233   138 531   1265 222   238 273   222 771   151 400   170 400	152 063 153 524 157 763 164 074 (5 700) (10 550) 14% 164 074 165 167 167 167 167 167 167 167 167 167 167
Class   Consumer debtors (current and non-current)   N/A   (8 883)   534   13.255   (19.637)   - 7.600   (2.533)	152 063 153 524 157 763 (5 700) (10 550)  1.52 063 153 524 154 074 (5 700) (10 550)  0.4% 1.0% 4.6% 0.0% 4.6% 0.0% 4.6% 4.6% 0.0% 0.0% 12.
Total Operating Revenue	152 063 153 524 157 763 164 074 (5 700) (10 550)  0.4% 1.0% 4.6% 4.6% 0.0% 4.6% 4.6% 4.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0

References
15. Subject to figures provided in Schedule.

K7N226 Mkhambathini Sunnarting Table SA11 Property rates summary

Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023	/24	2024/25 Mediu	m Term Revenue Framework	e & Expenditure
	Rei	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Valuation:	1									
Date of valuation:		2018/07/01	2018/07/01	2018/07/01	2018/07/01	2018/07/01	2018/07/01	2023/07/01	2023/07/01	2023/07/01
Financial year valuation used		2019-2024	2019-2024	2019-2024	2019-2024	2019-2024	2019-2024	2024-2029	2024-2029	2024-2029
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	yes	yes	yes	yes	yes
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01
No. of data collectors (FTE)	3	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01	1900/01/01
No. of internal valuers (FTE)	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
No. of external valuers (FTE)	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
No. of additional valuers (FTE)	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Implementation time of new valuation roll (mths)		43647	43648	43649	43650	45474	45475	45476	45477	45478
No. of properties	5	1639	1639	1639	1639	1639	1639	1703	1703	1703
No. of sectional title values	5	0	0	0	0	0	0	0	0	0
No. of unreasonably difficult properties s7(2)		277	277	277	277	277	277	279	279	279
No. of supplementary valuations		1	1	1	1	1	1	1	1	1
No. of valuation roll amendments		1	1	1	1	1	1	1	1	1
No. of objections by rate payers		5	5	5	5	5	5	44	44	44
No. of appeals by rate payers		0	0	0	0	0	0	0	0	0
No. of successful objections	8	0	0	0	0	0	0	0	0	0
No. of successful objections > 10%	8	0	0	0	0	0	0	0	0	0
Supplementary valuation		1	1	1	1	1	1	1	1	1
Public service infrastructure value (Rm)	5	21620000	21620000	21620000	21620000	21620000	21620000	23002000	23002000	23002000
Municipality owned property value (Rm)		24330000	24330000	24330000	24330000	24330000	24330000	25452000	25452000	25452000
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		4	10	17	n/a	n/a	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)		6	6	6	6	6	6	5	5	5
Valuation reductions-public worship (Rm)		21	21	21	21	21	21	29	29	29
Valuation reductions-other (Rm)		118	118	118	118	118	118	114	114	114
Total valuation reductions:		149	155	162	145	145	145	149	149	149
Total value used for rating (Rm)	5	_	_	_	_	_	_	_	_	_
Total land value (Rm)	5	_	_	_	_	_	_	_	_	_
Total value of improvements (Rm)	5	_	_	_	_	_	_	_	_	_
Total market value (Rm)	5	5021008000	5021008000	5021008000	5021008000	5021008000	5021008000	7275247000	7275247000	7275247000
	Ĭ									
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)								No		
Special rating area used? (Y/N)		No	No	No	No					
Phasing-in properties s21 (number)		0	0	0	0			0		
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Fixed amount minimum value (R'000)		0	0	0	0			0		
Non-residential prescribed ratio s19? (%)		0.98	0.98	0.98	0.98			0.98		
Rate revenue:										
Rate revenue budget (R '000)	6	19 217	24 876	23 937	24 850	24 850	24 850	31 877	33 344	34 877
Rate revenue expected to collect (R'000)	6	14 413	18 657	17 953	21 122	21 122	21 122	30 283	31 677	33 133
Expected cash collection rate (%)		75%	75%	75%	85%	85%	85%	95%	95%	95%
Special rating areas (R'000)	7	-	_	-	-	-	_	-	-	-
Rebates, exemptions - indigent (R'000)		_	-	ı	-	_	_		_	
Rebates, exemptions - pensioners (R'000)		40	40	40	50	50	50	52	54	57
Rebates, exemptions - bona fide farm. (R'000)		-	-	ı	-	-	-	-	-	_
Rebates, exemptions - other (R'000)		-	_	-	-	-	-	_	-	_
Phase-in reductions/discounts (R'000)  Total rebates,exemptns,reductns,discs (R'000)		- 40	- 40	- 40	- 50	- 50	- 50	- 52	- 54	- 57
	1	40	40	40	50	50	50	52	54	ı 5/

- 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
- Required to implement new system (FTE)
   Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
- Current and budget year must reconcile to
   Included in rate revenue budget
- 8. In favour of the rate-payer

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

KZN226 MKnambatnini - Supporting Table	JAI	za Property rat	es 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 2023/24											,	
Valuation:												
No. of properties		54	47	4	372	743	1	56	242	60	_	_
No. of sectional title property values		_	_	_	_	_	_	_	_	_	_	_
No. of unreasonably difficult properties s7(2)		277	277	277	277	277	277	277	277	277	_	_
No. of supplementary valuations		_	_	_	_	_	_	_	_	_	_	_
Supplementary valuation (Rm)		_	_	_	_	_	_	_	_	_	_	_
No. of valuation roll amendments		1	1	1	1	1	1	1	1	1	_	-
No. of objections by rate-payers		_	_	_	_	_	_	_	_	_	_	_
No. of appeals by rate-payers		_	_	_	_	_	_	_	_	_	_	_
No. of appeals by rate-payers finalised		_	_	_	_	_	_	_	_	_	_	_
No. of successful objections	5	2	1	_	1	_	_	_	_	1	_	_
No. of successful objections > 10%	5	_		_		_	_	_	_		_	_
Estimated no. of properties not valued		_	_	_	_			_	_	_	_	_
Years since last valuation (select)		_	_	_	_	_	_	_	_	_	_	_
Frequency of valuation (select)		_	_	_	_	_	_	_	_	_	_	_
Method of valuation used (select)		_	_	_	_	_	_	_	_	_	_	_
Base of valuation (select)		_	_	_	_	_	_	_	_	_	_	_
Phasing-in properties s21 (number)		_	_	_	_	_	_	_	_	_	_	_
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	_	_
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	_	_
Is balance rated by uniform rate/variable rate?		-	_	_	_	_	_	_	_	_	_	_
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		_	_	_	_	11 145 000	_	_		_	_	_
Valuation reductions-nature reserves/park (Rm)		_	_	_	_	-	_	_	_	_	_	_
Valuation reductions-mineral rights (Rm)		_	_	_	_	_	_	_	_	_	_	_
Valuation reductions-R15,000 threshold (Rm)		_	_	_	_	_	_	_	_	_	_	_
Valuation reductions-public worship (Rm)			_	_	_	_	_	_	_	_		
Valuation reductions-other (Rm)	2		_	_	_			_		_		
Total valuation reductions:				_			_	_		_		_
Total value used for rating (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	186 723 000	757 465 000	4 030 000	471 040 000	3 175 312 000	5 500 000	5 021 008 000	5 021 008 000	5 021 008 000	5 021 008 000	5 021 008 000
Rating:												
Average rate	3	_	-	_	_	_	_	_	_	_	_	_
Rate revenue budget (R '000)	1	_	_	_	_	_	_	_	_	_	_	_
Rate revenue expected to collect (R'000)		_	_	_	_	_	_	_	_	_	_	_
Expected cash collection rate (%)	4	_	_	_	_	_	_	_	_	_	_	_
Special rating areas (R'000)	1	_	_	_	_	_	_	_	_	_	_	_
, , ,												
Rebates, exemptions - indigent (R'000)		-	-	-	-	_	_	-	-	_	_	_
Rebates, exemptions - pensioners (R'000)		-	-	-	-	_	-	-	-	-	_	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	_	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	_	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)												
References												

- Land & Assistance Act, Restitution of Land Rights, Communual Property Associations
   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)

KZNZZ6 MKnambatnini - Supporting Table	SA I	ZD Property rat	es 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 2024/25						·						
Valuation:												
No. of properties		59	52	4	411	713	1	55	243	67	_	_
No. of sectional title property values		_	_	_	_	_	_	_	_	_	_	_
No. of unreasonably difficult properties s7(2)		279	279	279	279	279	279	279	279	279	_	_
No. of supplementary valuations		_			_	_					_	_
Supplementary valuation (Rm)		_	_	_	_	_	_	_	_	_	_	_
No. of valuation roll amendments		1	1	1	1	1	1	1	1	1	_	_
No. of objections by rate-payers											_	_
No. of appeals by rate-payers		_	_	_	_	_	_	_	_	_	_	_
No. of appeals by rate-payers finalised		_	_	_	_	_	_	_	_	_	_	_
No. of successful objections	5	_	_	_	_	_	_	_	_	_	_	_
No. of successful objections > 10%	5		_	_	_	_	_	_	_	_		
Estimated no. of properties not valued			_	_	_	_		_	_	_		_
Years since last valuation (select)			_		_		_	_		_		_
Frequency of valuation (select)			_	_	_			_		_		_
Method of valuation used (select)					_					_		
Base of valuation (select)		_	_	_	_		_	_	_	_	_	_
Phasing-in properties s21 (number)		_	_	_	_	_	_	_	_	_	_	_
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	_	_
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	_	_
Is balance rated by uniform rate/variable rate?		165			- Tes	Tes _	Tes _		- Tes	_	_	_
Valuation reductions:		_	_	_	_	_	_	_	_	_	_	_
Valuation reductions:  Valuation reductions-public infrastructure (Rm)			_	_	_	_	_	_	_	_	_	
Valuation reductions-nature reserves/park (Rm)		_	_	_	_	_	_	_	_	_	_	_
Valuation reductions-nature reserves/park (Rm)  Valuation reductions-mineral rights (Rm)		_	_	_	_	_	_	_	_	_	_	_
• , ,		_			_		_			_	_	_
Valuation reductions-R15,000 threshold (Rm) Valuation reductions-public worship (Rm)		_	-		_	-		-	-	_		_
Valuation reductions-other (Rm)	2	_	_	_	_	_	_	_	_	_	_	_
Total valuation reductions:	2	-	-	-	-	-	-	-	_	-	-	-
l otal valuation reductions:												
Total value used for rating (Rm)	6	-	-	-	-	_	_	-	-	-	-	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	5 021 008 000	5 021 008 000	5 021 008 000	5 021 008 000	5 021 008 000	5 021 008 000	7 275 247 000	7 275 247 000	7 275 247 000	_	-
Rating:												
Average rate	3	_	_	_	_	_	_	_	_	_	_	_
Rate revenue budget (R '000)	1	_	_	_	_	_	_	_	_	_	_	_
Rate revenue expected to collect (R'000)		_	_	_	_	_	_	_	_	_	_	_
Expected cash collection rate (%)	4		_	_	_	_	_	_	_	_		
Special rating areas (R'000)	-	_	_	_	_	_		_	_	_	_	_
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)												
References	1	1						1		l	1	1

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

Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Kei	structure where appropriate	2020/21	2021/22	2022/23	2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Property rates (rate in the Rand)	1								
Residential properties			0.0093	0.00966	0.01005	0.01058	0.00846	0.00753	0.0045
Residential properties - vacant land			0.0148	0.01455	0.1513	0.01593	0.01274	0.01123	0.0102
Formal/informal settlements					-	-	-	-	-
Small holdings						-	-	-	-
Farm properties - used			0.0023	0.00239	0.01913	0.00262	0.00169	0.00169	0.00169
Farm properties - not used						-	-	-	-
Industrial properties			0.0093	0.00966	0.01005	0.01058	0.00846	0.0065	0.0048
Business and commercial properties			0.0117	0.01216	0.01265	0.01332	0.01066	0.01078	0.0104
Communal land - residential			-	-	0	0	0	0	0
Communal land - small holdings			-			-	-	-	-
Communal land - farm property			-			-	-	-	-
Communal land - business and commercial			-			-	-	-	-
Communal land - other			-			-	-	-	-
State-owned properties			0.0177	0.1839	0	0.02014	0.01611	0.01615	0.0131
Municipal properties			-			-	-	-	-
Public service infrastructure			-			-	-	-	-
Privately owned towns serviced by the owner			-			-	-	-	-
State trust land			-	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Property rates by usage			-	-	-	-	-	-	-
Business and commercial properties Industrial properties			-	-	-	-	-	-	-
Mining properties				-					
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties  Public service infrastructure properties					-				
Vacant land				-		-			1
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			0	0	0	0	0	0	0
Indigent rebate or exemption			0	0	0	0	0	0	0
Pensioners/social grants rebate or exemption			0	0	0	0	0	0	0
Temporary relief rebate or exemption			0	0	0	0	0	0	0
Bona fide farmers rebate or exemption			0	0	0	0	0	0	0
Other rebates or exemptions	2		0	0	0	0	0	0	0
Water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)			0	0	0	0	0	0	0
Service point - vacant land (Rands/month)			0	0	0	0	0	0	0
Water usage - flat rate tariff (c/kl)			0	0	0	0	0	0	0
Water usage - life line tariff		(describe structure)	0	0	0	0	0	0	0
Water usage - Block 1 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 2 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 3 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage Plack 4 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0

Water usage - Block 4 (c/kl)

Water usage - Block 5 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 6 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Other	2		0	0	0	0	0	0	0
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In a second	1	l	İ	İ	İ	Ì	Ì	İ	1 1
Waste water tariffs									
Domestic (Co. 14 (Co. 14 )			0	0	0	0	0	0	0
Basic charge/fixed fee (Rands/month)			0	0	0	0	0	0	0
Service point - vacant land (Rands/month)			0	0	0	0	0	0	0
Waste water - flat rate tariff (c/kl)		(511)	0	0	0	0	0	0	0
Volumetric charge - Block 1 (c/kl)		(fill in structure)	0	0	0	0	0	0	0
Volumetric charge - Block 2 (c/kl)		(fill in structure)	0	0	0	0	0	0	0
Volumetric charge - Block 3 (c/kl)		(fill in structure)	0	0	0	0	0	0	0
Volumetric charge - Block 4 (c/kl)		(fill in structure)	0	0	0	0	0	0	0
Other	2		0	0	0	0	0	0	0
Electricity tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)			0	0	0	0	0	0	0
Service point - vacant land (Rands/month)			0	0	0	0	0	0	0
FBE		(how is this targeted?)	0	0	0	0	0	0	0
Life-line tariff - meter		(describe structure)	0	0	0	0	0	0	0
Life-line tariff - prepaid		(describe structure)	0	0	0	0	0	0	0
Flat rate tariff - meter (c/kwh)		#N/A	0	0	0	0	0	0	0
Flat rate tariff - prepaid(c/kwh)		#N/A	0	0	0	0	0	0	0
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	0	0	0	0	0	0	0
Other	2		0	0	0	0	0	0	0
Waste management tariffs									
Domestic Domestic									
Street cleaning charge			0	0	0	0	0	0	0
Basic charge/fixed fee			0	0	0	0	0	0	0
80l bin - once a week			0	0	0	0	0	0	0
250l bin - once a week			0	0	0	0	0	0	0
200. Sill Orloo d Wook			, and a	, and a	, and a	Ü			

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

<sup>2.</sup>Please provide detailed descriptions on Sheet SA13b

Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Kei	structure where appropriate	2020/21	2021/22	2022/23	2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Exemptions, reductions and rebates (Rands)									
Agricultural			29 200	29 200	29 200	29 200	30 543	30 543	30 543
Industrial			7 459	7 459	7 459	7 459	7 802	7 802	7 802
Residential			1 121 692	1 121 692	1 121 692	1 121 692	1 173 289	1 173 289	1 173 289
Water tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
[швот игосто аз аррисавтој									
		(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		(CII)							
[Insert blocks as applicable]		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
Electricity tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
	-1	(fill in thresholds)							

KZN226 Mkhambathini - Supporting Table SA14 Household bills

Rand/cent 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	1	Audited Outcome  431.00	Audited Outcome	Audited Outcome	Original Budget  593.00	Adjusted Budget	Full Year Forecast 593.00	Budget Year 2024/25 % incr. 80.0%	Budget Year 2024/25	Budget Year +1 2025/26	2026/27
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	1	431.00	560.00 - - - - -	593.00 - - - -	-	593.00 –	593.00 –	% incr. 80.0% –	629.17		704.94
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	1	- - - - - -	- - - -	- - -	-	-	-	80.0% -		666.29	704.94
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		- - - - - -	- - - -	- - -	-	-	-	-		666.29	704.94
Property rates Electricity: Basic levy Electricity: Consumption Water: Basic levy Water: Consumption Sanitation Refuse removal Other  VAT on Services Total large household bill: % increase/-decrease		- - - - - -	- - - -	- - -	-	-	-	-		666.29	704.94
Property rates Electricity: Basic levy Electricity: Consumption Water: Basic levy Water: Consumption Sanitation Refuse removal Other  VAT on Services Total large household bill: % increase/-decrease		- - - - - -	- - - -	- - -	-	-	-	-		666.29	704.94
Electricity: Consumption Water: Basic levy Water: Consumption Sanitation Refuse removal Other sub-total VAT on Services Total large household bill: % increase/-decrease		- - - - - -	- - - -	- - -	-	-	-	-		_	
Water: Basic levy Water: Consumption Sanitation Refuse removal Other sub-total VAT on Services Total large household bill: % increase/-decrease		- - - -	- - -	- -	-	-					_
Water: Consumption Sanitation Refuse removal Other sub-total VAT on Services Total large household bill: % increase/-decrease		- - - -	- -		-		_	-	_	_	_
Sanitation Refuse removal Other sub-total VAT on Services Total large household bill: % increase/-decrease		- - -	-			_	_	_	_	_	_
Refuse removal Other sub-total VAT on Services Total large household bill: % increase/-decrease		- -	_	_	-	_	_	_	_	_	_
Other sub-total VAT on Services Total large household bill: % increase/-decrease		-	-		_	_	_	_	_	_	_
vAT on Services Total large household bill: % increase/-decrease		431 00		_	_	_	_	_	_	_	_
VAT on Services Total large household bill: % increase/-decrease		431 00	_	_	_	_	_	_	_	_	_
Total large household bill: % increase/-decrease			560.00	593.00	593.00	593.00	593.00	6.1%	629.17	666.29	704.94
% increase/-decrease		_	_	_	_	_	_	_	-	_	_
		431.00	560.00	593.00	593.00	593.00	593.00	6.1%	629.17	666.29	704.94
			29.9%	5.9%	_	_	_		6.1%	5.9%	5.8%
	2										
	4										
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'	3										
Household receiving free basic services											
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			_	_	_	_	_		_	1	I

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		2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	_
Deposits - Bank		16 448	30 176	10 981	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	16 448	30 176	10 981	30 176	-	-	-	-	-
<u>Entities</u>										
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:		16 448	30 176	10 981	30 176	_	_	-	_	_

<sup>&</sup>lt;u>References</u>
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 <sup>3</sup>	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														
First National Bank			call account	no	variable	4.1			08 June 2024	10 981		(35 000)	50 000	25 981
ABSA		10	fixed	no	fixed	9.74			25 June 2024	-	2 922		30 000	32 922
														- - -
Municipality sub-total										10 981		(35 000)	80 000	58 903
<u>Entities</u>														
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									10 981		(35 000)	80 000	58 903

## 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

KZN226 Mkhambathini - Supporting Table	SA1	7 Borrowing								
Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	C	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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	-	_	-	-	-	_	-	-	-
<u>Entities</u>										
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 (annuity/reducing balance)		_	_	_	_	_	_	_	_	_
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 Unenent Borrowing	1									
Total Unspent Borrowing	T	-	-	-	-	-	-	-	-	-

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

KZN226 Mkhambathini - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Cı	irrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		88 678	100 959	111 190	110 223	117 723	117 723	103 896	100 834	100 005
EPWP Incentive	_	1 143	1 329	1 671	1 456	1 456	1 456	1 541	-	-
Finance Management	_	2 800	2 850	3 000	3 000	3 000	3 000	3 000	3 000	3 000
Local Government Equitable Share	_	79 735	70 470	77 519	83 212	83 212	83 212	87 712	87 629	85 496
Municipal Disaster Recovery Grant	-	-	8 200	8 200	-	-	-	-	-	-
Energy Efficiency and Demand Management	-				_	_	_		3 000	4 000
Integrated National Electrification Programme	-	5 000	18 110	20 800	22 555	30 055	30 055	11 643	7 205	7 509
	-	-	-	-	-	-	-	-	-	_
	-	-	-	-	-	-	-	-	-	_
		_	_		-	_	_	_	_	_
	_									
KwaZulu-Natal_Capacity Building and Other_Capa	-	1 816	1 910	2 504	2 004	2 004	2 004	2 103	2 198	2 308
Municipal Excellence Awards	-	-	-	500	-	-	- 0.004	- 0.400	- 0.400	-
Library Grant		1 816	1 910	2 004	2 004	2 004	2 004	2 103	2 198	2 308
District Municipality:		_	-	_	-	_	_	_	_	_
[insert description]										
Other grant providers:		_	_	18 387	_	85 923	85 923	-	_	_
Department of Transport		_	_	18 387	_	65 123	65 123	_	_	_
COGTA Electrification	-			10 007		20 800	20 800			
Total Operating Transfers and Grants	5	90 494	102 869	132 081	112 227	205 650	205 650	105 999	103 032	102 313
										1,12,110
Capital Transfers and Grants	-				•					
	_	28 500	46 175	41 881	18 362	17 162	17 162	18 159	18 847	20 128
Integrated City Development Grant	_	-	14 420	14 000	-	-	-	-	-	-
Municipal Infrastructure Grant (MIG)	_	28 500	31 755	27 881	18 362	17 162	17 162	18 159	18 847	20 128
	_	-	-	-	-	-	-	-	-	-
	_	-	-	-	-	-	-	-	-	-
KwaZulu-Natal_Capacity Building and Other_Capac	,				_	_	_	_	_	_
rwazulu-watai_oapacity bulluling and other_oapa	-				_	_	_	_	_	_
KwaZulu-Natal_Infrastructure_Infrastructure_RECI	_	-			-	-	_	_	-	-
Other capital transfers/grants [insert description]										
District Municipality:		_	_	_	_	_	_	_	_	_
[insert description]		· ·								
[										
Others are all a second are a side and										
Other grant providers:		-	-		-	-	-	-	-	-
Department of Transpor										
Total Capital Transfers and Grants	5	28 500	46 175	41 881	18 362	17 162	17 162	18 159	18 847	20 128
TOTAL RECEIPTS OF TRANSFERS & GRANTS		118 994	149 044	173 962	130 589	222 812	222 812	124 158	121 879	122 441

- 1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation 2. Amounts actually <a href="RECEIVED">RECEIVED</a>; not revenue recognised (objective is to confirm grants transferred)
- 3. Replacement of RSC levies
- 4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
- 5. Total transfers and grants must reconcile to Budgeted Cash Flows
- 6. 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	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		(8 943)	(22 289)	(33 671)	(27 011)	(34 511)	(34 511)	(16 184)	(13 205)	(14 509)
Expanded Public Works Programme Integrated Gr	e _	(1 143)	(1 329)	(1 671)	(1 456)	(1 456)	(1 456)	(1 541)	-	-
Local Government Financial Management Grant	-	(2 800)	(2 850)	(3 000)	(3 000)	(3 000)	(3 000)	(3 000)	(3 000)	(3 000)
Municipal Disaster Relief Grant	_	_	_	(8 200)	-	_	_	_	_	
Integrated National Electrification Programme	-	(5 000)	(18 110)	(20 800)	(22 555)	(30 055)	(30 055)	(11 643)	(7 205)	(7 509)
Energy Efficiency and Demand Management	-								(3 000)	(4 000)
	-	_	_	_	_			_	_	_
KwaZulu-Natal_Capacity Building and Other_Capa	city B	(1 816)	(1 910)	(2 504)	(2 004)	(2 004)	(2 004)	(2 103)	(2 198)	(2 308)
KwaZulu-Natal	_	-	-	(500)	-	=	-	-	-	=
Library Grant		(1 816)	(1 910)	(2 004)	(2 004)	(2 004)	(2 004)	(2 103)	(2 198)	(2 308)
0										
District Municipality:		_	_	_	_	_	_	_	_	_
[insert description]		-	-		_	_	_	-	_	_
[Insert description]										
Other grant providers:		-	_	(18 387)	-	(85 923)	(85 923)	-	_	_
Department of Transport	-			(18 387)	-	(65 123)	(65 123)			
COGTA Electrification		(40.750)	(04.400)	(54.500)	(20.045)	(20 800)	(20 800)	(40,007)	(45.400)	(40.047)
Total operating expenditure of Transfers and Grants:		(10 759)	(24 199)	(54 562)	(29 015)	(122 438)	(122 438)	(18 287)	(15 403)	(16 817)
Capital expenditure of Transfers and Grants										
0		(28 500)	(46 175)	(41 881)	(18 392)	(17 162)	(17 162)	(18 159)	(18 847)	(20 128)
Integrated City Development Grant	-	-	(14 420)	(14 000)	-	-	-	-	-	-
Municipal Infrastructure Grant (MIG)	-	(28 500)	(31 755)	(27 881)	(18 392)	(17 162)	(17 162)	(18 159)	(18 847)	(20 128)
manopar miladradara Grant (mila)	_	(20 000)	-	(27 001)	(10 002)	-	-	(10 100)	- (10011)	(20 120)
	_	-	-	-	-	-	-	-	-	-
0										
KwaZulu-Natal_Capacity Building and Other_Capa	city B	_	-	-	-	-	-	ı	ı	ı
KwaZulu-Natal	-				-	-	-	-	-	-
District Municipality:		_	_	_	-	_	_	_	_	_
[insert description]										
Other grant providers:		-	-	_	-	_	_	-	_	_
Department of Transpor										
Total capital expenditure of Transfers and Grants		(28 500)	(46 175)	(41 881)	(18 392)	(17 162)	(17 162)	(18 159)	(18 847)	(20 128)
	1									
TOTAL EXPENDITURE OF TRANSFERS AND GRANT	S	(39 259)	(70 374)	(96 443)	(47 407)	(139 600)	(139 600)	(36 446)	(34 250)	(36 945)

References

<sup>1.</sup> Expenditure must be separately listed for each transfer or grant received or recognised

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		88 678	100 959	111 190	110 223	117 723	117 723	103 896	100 834	100 005
Repayment of grants										
Conditions met - transferred to revenue		79 735	78 670	77 519	83 212	83 212	83 212	87 712	87 629	85 496
Conditions still to be met - transferred to liabilities		8 943	22 289	33 671	27 011	34 511	34 511	16 184	13 205	14 509
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		1 816	1 910	2 504	2 004	2 004	2 004	2 103	2 198	2 308
Conditions met - transferred to revenue		-	-	_		_	-			_
Conditions still to be met - transferred to liabilities		1 816	1 910	2 504	2 004	2 004	2 004	2 103	2 198	2 308
District Municipality:		1010	1010	2001	2 001	2001	2 00 1	2 100	2 100	2 000
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		-	-	18 387	-	85 923	85 923	-	-	-
Conditions met - transferred to revenue		-	-	_	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	18 387	-	85 923	85 923	-	-	-
Total operating transfers and grants revenue		79 735	78 670	77 519	83 212	83 212	83 212	87 712	87 629	85 496
Total operating transfers and grants - CTBM	2	10 759	24 199	54 562	29 015	122 438	122 438	18 287	15 403	16 817
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		28 500	46 175	41 881	18 362	17 162	17 162	18 159	18 847	20 128
Conditions met - transferred to revenue		57 000	92 350	83 762	36 754	34 324	34 324	36 318	37 694	40 256
Conditions still to be met - transferred to liabilities		(28 500)	(46 175)	(41 881)	(18 392)	(17 162)	(17 162)	(18 159)		(20 128)
Provincial Government:		(2000)	(10110)	(1.001)	(10 002)	(02)	(	(10 100)	(10011)	(20 120)
Balance unspent at beginning of the year										
Current year receipts		_	_	_	_	_	_	_	_	_
Conditions met - transferred to revenue		-	-	_	_	-	_	-	_	_
Conditions still to be met - transferred to liabilities		_	_	_	_	_	_	_	_	_
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		20 500	46 175	44.004	10.200	17 100	17.400	10.450	10.047	20.400
Current year receipts		28 500	46 175	41 881	18 362	17 162	17 162	18 159	18 847	20 128
Conditions met - transferred to revenue		28 500	46 175	41 881	18 362	17 162	17 162	18 159	18 847	20 128
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue	-	85 500	138 525	125 643	55 116	51 486	51 486	54 477	56 541	60 384
Total capital transfers and grants - CTBM	2	(28 500)	(46 175)	(41 881)	(18 392)	(17 162)	(17 162)	(18 159)	(18 847)	(20 128)
	1	405.005	047.405	000 400	400 000	404 000	404 000	440 400	444470	445.000
TOTAL TRANSFERS AND GRANTS REVENUE		165 235 (17 741)	217 195 (21 976)	203 162	138 328	134 698 105 276	134 698 105 276	142 189	144 170	145 880

# References

<sup>1.</sup> 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

<sup>2.</sup> CTBM = conditions to be met

 $<sup>{\</sup>it 3. National Treasury \ database \ will \ require \ this \ reconciliation \ for \ each \ transfer/grant}$ 

KZN226 Mkhambathini - Supporting Table SA21 Transfers and gra	nts n	nade by the m	unicipality		1				ı		
Description	Ref	2020/21	2021/22	2022/23		Current Ye				ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	
Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	
		-	-	_	-	-	-	-	-	-	
Total Cash Transfers To Municipalities:		1	-		-	-	-	-	-	-	
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	_	_	-	
Total Cash Transfers To Entities/Ems'		-	-		-	-	-	-	-	-	
0.1.7											
Cash Transfers to other Organs of State Insert description	3	_	_	_	_	_	_	_	_	_	
		-	-	-	-	-	-	-	-	-	
Total Cook Transfers To Other Ornana Of State		-	-	-	-	-	-	-	-	-	_
Total Cash Transfers To Other Organs Of State:		-	-		-	-	-	-	-	-	
Cash Transfers to Organisations											
Insert description		-	-	_	-	-	-	_	_	-	
Total Cash Transfers To Organisations		1	-		-	-	_	-	-	-	
Cash Transfers to Groups of Individuals  Insert description		_	_	_	_	_	_	_	_	_	
insert description		_	_	_		_	_	_	_	_	
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	
TOTAL CASH TRANSFERS AND GRANTS	6	-	-		-	-	-	-	-	-	
Non-Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	
		-	-	_	_	-	-	_	_	_	
Total Non-Cash Transfers To Municipalities:		1	-	-	-	-	-	-	-	-	
Non-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	_	_	-	_	-	_	_	_	-	
		-	-	-	-	-	-	-	-	-	
Total Non-Cash Transfers To Entities/Ems'		-	-	<u>-</u>	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State	3	_									
Insert description	٥	-	-		-	-	_	_	_	-	
		-	-	-	-	-	-	-	-	-	_
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	
Non-Cash Grants to Organisations											
Insert description	4	-	-	-	-	-	-	-	-	-	
		-	-		-	-	-	_	_	_	
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	
Groupe of Individuals											
Groups of Individuals Insert description	5	_	_	_	_	_	_	_	_	-	
		-	-	-	-	-	-	-	-	-	
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	_
TOTAL NON-CASH TRANSFERS AND GRANTS TOTAL TRANSFERS AND GRANTS	e	-	-	<u> </u>	-	-	-	-	-		
IOTAL TRANSPERS 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

KZN226 Mkhambathini - Supporting Table Summary of Employee and Councillor remuneration		2020/21	2021/22	2022/23		ırrent Year 2023/2	24	2024/25 Mediu	ım Term Revenue	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Framework  Budget Year +1 2025/26	Budget Year +2 2026/27
	1	A	В	C	D	E	F	G	H	
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		-	-	6 003	6 614	6 614	6 614	6 879	7 195	7 519
Pension and UIF Contributions  Medical Aid Contributions		-	_	-	-	-	_	_	_	_
Motor Vehicle Allowance		_	_	_	_	_	_	_	_	
Cellphone Allowance		_	_	286	715	715	715	743	778	813
Housing Allowances		-	-	-	-	-	-	-	_	_
Other benefits and allowances		-	-	-	-	-	-	-	-	-
Sub Total - Councillors	١,	-	-	6 288	7 329	7 329	7 329	7 622	7 973	8 332
% increase	4		-	-	16.6%	-	-	4.0%	4.6%	4.5%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		2 522	4 236	3 849	4 818	4 818	4 818	4 664	4 879	5 098
Pension and UIF Contributions  Medical Aid Contributions		39	44	_	66 47	66 47	66 47	_	_	_
Overtime		_	360	-	47 -	47	47	_	_	_
Performance Bonus		_	_	37	145	145	145	_	_	_
Motor Vehicle Allowance	3	105	120	120	102	102	102	120	126	131
Cellphone Allowance	3	112	343	222	92	92	92	320	335	350
Housing Allowances	3	-	-	_	16	16	16	-	_	_
Other benefits and allowances	3	4	145	860	6	6	6	360	377	394
Payments in lieu of leave		-	-	-	143	143	143	-	-	_
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Entertainment		-	_	-	-	-	-	-	-	-
Scarcity		-	_	-	-	-	-	-	_	_
Acting and post related allowance In kind benefits		_	-	-	-	-	-	-	_	_
Sub Total - Senior Managers of Municipality		2 782	5 248	5 089	5 434	5 434	5 434	5 464	5 716	5 973
% increase	4	2702	88.7%	(3.0%)			-	0.5%	4.6%	4.5%
			*******	(***,**)						
Other Municipal Staff  Basic Salaries and Wages		28 030	30 425	30 072	29 449	29 449	29 449	38 076	44 683	46 672
Pension and UIF Contributions		4 619	5 231	5 616	5 218	5 218	5 218	6 847	7 249	7 575
Medical Aid Contributions		1 882	2 162	2 404	2 239	2 239	2 239	2 581	2 699	2 821
Overtime		365	561	718	861	861	861	946	989	1 034
Performance Bonus		2 210	2 745	2 209	2 567	2 567	2 567	3 389	3 586	3 747
Motor Vehicle Allowance	3	536	811	564	165	165	165	360	502	525
Cellphone Allowance	3	49	2	137	67	67	67	-	335	350
Housing Allowances	3	215	222	233	419	419	419	148	155	162
Other benefits and allowances	3	13	14	16	12	12	12	20	398	416
Payments in lieu of leave		1 277	1 529	1 794	1 991 947	1 991	1 991	1 249	1 307	1 365
Long service awards Post-retirement benefit obligations	6	173 986	250 1 893	380 (196)	94 <i>1</i> 85	947 85	947 85	554	580	606
Entertainment	"	900	1 093	(190)	-	-	-	_	_	_
Scarcity		_	_	_	_	_	_	_	_	_
Acting and post related allowance		79	_	_	235	235	235	_	_	_
In kind benefits		_	_	_	-	_	_	-	_	_
Sub Total - Other Municipal Staff		40 433	45 845	43 945	44 256	44 256	44 256	54 171	62 484	65 273
% increase	4		13.4%	(4.1%)	0.7%	-	-	22.4%	15.3%	4.5%
Total Parent Municipality		43 215	51 093	55 323	57 020	57 020	57 020	67 257	76 172	79 577
			18.2%	8.3%	3.1%	-		18.0%	13.3%	4.5%
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 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		-	-	-	-	-	l Pa	ge 67 of 36	7 -

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		-	_	1	_	_	ı	-	ı	1
% increase	4		-	-	-	-	-	_	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		43 215	51 093	55 323	57 020	57 020	57 020	67 257	76 172	79 577
% increase	4		18.2%	8.3%	3.1%	-	_	18.0%	13.3%	4.5%
TOTAL MANAGERS AND STAFF	5,7	43 215	51 093	49 034	49 690	49 690	49 690	59 635	68 199	71 246

## 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 SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref		Salary	Contributions	Allowances		In-kind benefits	Total Package
Disclosure of Galaries, Allowances & Berleitts 1.	IXCI	No.				Bonuses		
Rand per annum		NO.		1.				2.
<u>Councillors</u>	3							
Speaker	4		820 338.00	_	53 096.00	_	_	873 434
Chief Whip			-	_	-	_	_	_
Executive Mayor			820 338.00	_	53 096.00	_	_	873 434
Deputy Executive Mayor			466 546.00	_	53 096.00	_	_	519 642
Executive Committee			-	_	-	_	_	_
Total for all other councillors			4 771 810.00	_	584 062.00	_	_	5 355 872
Total Councillors	8	-	6 879 032	-	743 350			7 622 382
	T_							
Senior Managers of the Municipality	5		4 000 004	400.000	0=0.000	00.00=		4 = 0.4 .4 = 0
Municipal Manager (MM)			1 068 294	103 988	272 866	89 025		1 534 172
Chief Finance Officer			911 756	120 000	81 525	75 980		1 189 261
Strat. Manager: Corporate Services			894 713	120 000	81 525	74 559		1 170 798
Manager Community			894 713	120 000	81 525	74 559		1 170 798
Strategic Manager Technical			894 713	120 000	81 525	74 559		1 170 798
								_
List of each offical with packages >= senior manager			552 553		189 971	46 046		788 571
Manager PMU				-				
Manager Development and Planning			539 583	-	119 250	44 965		703 798
Manager LED/ Tourism			490 758	-	161 853	40 896		693 507
Manager HR			539 583	-	119 250	44 965		703 798
Manager Finance			502 544	-	103 450	39 001		644 995
Manager SCM			502 544	-	139 469	41 879		683 892
								-
								-
								-
								-
								-
								-
Total Senior Managers of the Municipality	8,10	-	7 791 755	583 988	1 432 211	646 435		10 454 388
AU P 6 5 15 22								
A Heading for Each Entity  List each member of board by designation	6,7							
List each member of board by designation								_
								_
								_
								_
								_
								_
								-
								_
								_
								-
								-
								_
								_
								_
								_
								_
Total for municipal entities	8,10	-	_	-	_	-		
	Ĺ							
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	14 670 787	583 988	2 175 561	646 435		18 076 770

## References

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

KZN226 Mkhambathini - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref		2022/23		Cu	rrent Year 2023	3/24	Bu	dget Year 2024	/25
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		14	_	14	14	-	14	14	-	14
Board Members of municipal entities	4	-	_	-	-	-	-	-	-	-
Municipal employees	5	-	-	-	-	-	-	_	-	-
Municipal Manager and Senior Managers	3	5	-	5	5	-	5	5	-	5
Other Managers	7	6	6	-	6	6	-	6	6	-
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	117	88	28	123	94	28	130	102	72
% increase					5.1%	6.8%	-	5.7%	8.5%	157.1%
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 2024/25												Medium Term Revenue and Expenditure Framework			
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management		57	57	57	57	57	57	57	57	57	57	57	57	685	717	750	
Sale of Goods and Rendering of Services		47	47	47	47	47	47	47	47	47	47	47	47	561	587	614	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Current and Non Current Assets	3	269	269	269	269	269	269	269	269	269	269	269	269	3 224	3 372	3 524	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		26	26	26	26	26	26	26	26	26	26	26	26	316	331	346	
Licence and permits		696	696	696	696	696	696	696	696	696	696	696	696	8 351	8 735	9 137	
Operational Revenue		32	32	32	32	32	32	32	32	32	32	32	32	384	402	420	
Non-Exchange Revenue																	
Property rates		2 656	2 656	2 656	2 656	2 656	2 656	2 656	2 656	2 656	2 656	2 656	2 656	31 877	33 344	34 877	
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		8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	105 999	104 573	103 854	
Interest		_	_	_	_	_	_	_	_	_	_	_	-	_	_	_	
Fuel Levy		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Operational Revenue		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Gains on disposal of Assets		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Other Gains		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Discontinued Operations		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Total Revenue (excluding capital transfers and contri		12 617	12 617	12 617	12 617	12 617	12 617	12 617	12 617	12 617	12 617	12 617	12 617	151 400	152 063	153 524	
Expenditure		12 017							.20		.20			101 100	102 000	100 021	
Employee related costs		4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	4 970	59 635	62 484	65 273	
Remuneration of councillors		635	635	635	635	635	635	635	635	635	635	635	635	7 622	7 973	8 332	
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	7 022	7 570	- 0 002	
Inventory consumed		503	503	503	503	503	503	503	503	503	503	503	503	6 038	5 868	6 137	
Debt impairment		392	392	392	392	392	392	392	392	392	392	392	392	4 700	4 916	5 137	
Depreciation and amortisation		986	986	986	986	986	986	986	986	986	986	986	986	11 830	12 375	12 931	
Interest		500	500	500	500	500	-	500	-	500	500	-	500	11 030	12 37 3	12 331	
Contracted services		3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	40 726	35 456	36 281	
Transfers and subsidies		3 334	0 004	-	3 334	3 334	3 334	3 334	3 334	3 334	3 334	3 334	3 334	40 120	33 430	30 201	
Irrecoverable debts written off		_	_		_	_	_	_	_	_	_	_	_	_	_	_	
Operational costs		2 286	2 286	2 286	2 286	2 286	2 286	2 286	2 286	2 286	2 286	2 286	2 286	27 430	28 692	29 983	
Losses on disposal of Assets		2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	21 430	20 092	29 903	
Other Losses		_	_		_	_	_	_	_	_	_	_	_	_	_	_	
Total Expenditure		13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	157 981	157 763	164 074	
Surplus/(Deficit)		(548)	(548)	(548)	(548)	(548)	(548)	(548)	(548)	(548)	(548)	(548)	(548)	(6 581)	(5 700)	(10 550)	
	1	(340)	(340)	(340)	(340)	(340)	(340)	(340)	(340)	(340)	(340)	(340)	(340)	(0 301)	(3700)	(10 330)	
Transfers and subsidies - capital (monetary		1 513	1 513	1 512	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	18 159	18 847	20 128	
allocations)		1 513	1 313	1 513			1 313	1 313		1 313			1 313	10 109	10 047	20 120	
Transfers and subsidies - capital (in-kind) Surplus/(Deficit) after capital transfers &		-	-	-	-	-	_		-	_	-	-	_	-	_	_	
		965	005	005	005	005	005	005	005	005	005	0.05	005	44 570	40.447	0.570	
contributions	1 .		965	965	965	965	965	965	965	965	965	965	965	11 578	13 147	9 578	
Income Tax		-	- 065	- 065	- 065	- 005	- 065	- 065	_ 065	-	- 065	- 005	- 065	44 570	42 147	- 0.670	
Surplus/(Deficit) after income tax	,	965	965	965	965	965	965	965	965	965	965	965	965	11 578	13 147	9 578	
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	_	-	-	
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	- 44 5-0	- 42.447	- 0.570	
Surplus/(Deficit) attributable to municipality	1 .	965	965	965	965	965	965	965	965	965	965	965	965	11 578	13 147	9 578	
Share of Surplus/Deficit attributable to Associate	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions Surplus/(Deficit) for the year	1	965	965	965	965	965	965	965	965	- 965	965	965	- 965	- 11 578	- 13 147	9 578	

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 2024/25											Medium Term Revenue and Expenditure Framework			
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Finance and Administration				12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	36 580	146 320	148 577	149 449
Vote 2 - Finance and Administration2				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services				177	177	177	177	177	177	177	177	177	532	2 127	2 223	2 334
Vote 5 - Community and Social Services2				1	1	1	1	1	1	1	1	1	3	13	13	14
Vote 6 - Energy Sources				970	970	970	970	970	970	970	970	970	2 911	11 643	10 205	11 509
Vote 7 - Road Transport				-	-	-	-	-	-	-	-	-	_	-	-	_
Vote 8 - Planning and Development				35	35	35	35	35	35	35	35	35	105	420	439	459
Vote 9 - Sport and Recreation				-	-	-	-	-	-	-	-	-	-	-	-	_
Vote 10 - Public Safety				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other				696	696	696	696	696	696	696	696	696	2 088	8 351	8 735	9 137
Vote 12 - [NAME OF VOTE 1210]				57	57	57	57	57	57	57	57	57	171	685	717	750
Vote 13 - Housing				-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management				-	-	-	-	-	-	-	-	-	_	-	-	_
Vote 15 - Health				_	-	-	-	-	-	_	-	-	_	_	-	-
Total Revenue by Vote		-	-	14 130	14 130	14 130	14 130	14 130	14 130	14 130	14 130	14 130	42 390	169 559	170 910	173 652
Expenditure by Vote to be appropriated																
Vote 1 - Finance and Administration				6 043	6 043	6 043	6 043	6 043	6 043	6 043	6 043	6 043	18 128	72 512	76 566	79 989
Vote 2 - Finance and Administration2				25	25	25	25	25	25	25	25	25	74	296	309	323
Vote 3 - Executive and Council				2 182	2 182	2 182	2 182	2 182	2 182	2 182	2 182	2 182	6 545	26 178	27 344	28 574
Vote 4 - Community and Social Services				1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	1 075	3 226	12 903	13 253	13 853
Vote 5 - Community and Social Services2				946	946	946	946	946	946	946	946	946	2 838	11 353	11 875	12 409
Vote 6 - Energy Sources				844	844	844	844	844	844	844	844	844	2 531	10 124	3 657	3 051
Vote 7 - Road Transport				1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	4 566	18 264	19 104	19 964
Vote 8 - Planning and Development				116	116	116	116	116	116	116	116	116	348	1 392	640	669
Vote 9 - Sport and Recreation				256	256	256	256	256	256	256	256	256	766	3 066	3 242	3 389
Vote 10 - Public Safety				_	_		_	_		_	_		_	_	_	_
Vote 11 - Other				45	45	45	45	45	45	45	45	45	136	544	569	595
Vote 12 - [NAME OF VOTE 1210]				87	87	87	87	87	87	87	87	87	260	1 041	880	921
Vote 13 - Housing				_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 14 - Waste Water Management				_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Health				26	26	26	26	26	26	26	26	26	77	309	323	338
Total Expenditure by Vote		-	-	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	39 495	157 981	157 763	164 074
Surplus/(Deficit) before assoc.		-	-	965	965	965	965	965	965	965	965	965	2 894	11 578	13 147	9 578
Income Tax				_	_	_	_	_	_	_	_	_	_	_	_	_
Share of Surplus/Deficit attributable to Minorities					_	_	_	_			_	_	_	_	_	_
Intercompany/Parent subsidiary transactions				_	_	_	_	_	_	_			_	I -	1	_
Surplus/(Deficit)	1	_	_	965	965	965	965	965	965	965	965	965	2 894	11 578	13 147	9 578

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

KZN226 Mkhambathini - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description Ref			,			Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional															
Governance and administration	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	146 320	148 577	149 449
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	_	-	-
Finance and administration	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	12 193	146 320	148 577	149 449
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	_	-	-
Community and public safety	178	178	178	178	178	178	178	178	178	178	178	178	2 140	2 236	2 348
Community and social services	178	178	178	178	178	178	178	178	178	178	178	178	2 140	2 236	2 348
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	_	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	35	35	35	35	35	35	35	35	35	35	35	35	420	439	459
Planning and development	35	35	35	35	35	35	35	35	35	35	35	35	420	439	459
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	_	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	12 328	10 922	12 259
Energy sources	970	970	970	970	970	970	970	970	970	970	970	970	11 643	10 205	11 509
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	_	_	-
Waste management	57	57	57	57	57	57	57	57	57	57	57	57	685	717	750
Other	696	696	696	696	696	696	696	696	696	696	696	696	8 351	8 735	9 137
Total Revenue - Functional	14 130	14 130	14 130	14 130	14 130	14 130	14 130	14 130	14 130	14 130	14 130	14 130	169 559	170 910	173 652
Expenditure - Functional		.00.0	.00.0	.00.0		100.0			.00.0	.00.0	10 010				
Governance and administration	8 249	8 249	8 249	8 249	8 249	8 249	8 249	8 249	8 249	8 249	8 249	8 249	98 986	104 219	108 887
Executive and council	2 182	2 182	2 182	2 182	2 182	2 182	2 182	2 182	2 182	2 182	2 182	2 182	26 178	27 344	28 574
Finance and administration	6 067	6 067	6 067	6 067	6 067	6 067	6 067	6 067	6 067	6 067	6 067	6 067	72 808	76 876	80 312
Internal audit	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Community and public safety	2 303	2 303	2 303	2 303	2 303	2 303	2 303	2 303	2 303	2 303	2 303	2 302	27 630	28 693	29 988
Community and social services	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	24 255	25 128	26 262
Sport and recreation	256	256	256	256	256	256	256	256	256	256	256	255	3 066	3 242	3 389
Public safety	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Housing	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Health	26	26	26	26	26	26	26	26	26	26	26	26	309	323	338
Economic and environmental services	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	19 656	19 744	20 633
Planning and development	116	116	116	116	116	116	116	116	116	116	116	116	1 392	640	669
Road transport	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	18 264	19 104	19 964
Environmental protection	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Trading services	930	930	930	930	930	930	930	930	930	930	930	930	11 165	4 537	3 972
Energy sources	844	844	844	844	844	844	844	844	844	844	844	844	10 124	3 657	3 051
Water management	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Waste water management	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Waste management	87	87	87	87	87	87	87	87	87	87	87	87	1 041	880	921
Other	45	45	45	45	45	45	45	45	45	45	45	45	544	569	595
Total Expenditure - Functional	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	13 165	157 981	157 763	164 074
Surplus/(Deficit) before assoc.	965	965	965	965	965	965	965	965	965	965	965	965	11 578	13 147	9 578
Intercompany/Parent subsidiary transactions	-	-	-	-	-	_	-	_	-	-	_	_	_	_	_
Surplus/(Deficit) 1	965	965	965	965	965	965	965	965	965	965	965	965	11 578	13 147	9 578
References		•													

References
1. Surplus (Deficit) must reconcile with Budeted Financial Performance

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

Description	Ref	-	-				Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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		296	296	296	296	296	296	296	296	296	296	296	296	3 550	1 000	1 000
Vote 2 - Finance and Administration2		-	-	-	-	-	-	_	-	-	-	-	-	-	_	_
Vote 3 - Executive and Council		-	-	-	-	-	-	_	-	-	-	-	-	-	_	_
Vote 4 - Community and Social Services		-	-	-	-	-	-	_	-	-	-	-	-	-	2 638	
Vote 5 - Community and Social Services2		1 352	1 352	1 352	1 352	1 352	1 352	1 352	1 352	1 352	1 352	1 352	1 352	16 227	673	_
Vote 6 - Energy Sources		-	-	-	-	-	-	_	-	-	-	-	-	-	_	_
Vote 7 - Road Transport		161	161	161	161	161	161	161	161	161	161	161	161	1 932	_	5 130
Vote 8 - Planning and Development		-	-	-	-	-	-	_	-	-	-	-	-	-	_	_
Vote 9 - Sport and Recreation		-	-	-	-	-	-	_	-	-	-	-	-	-	10 386	12 360
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	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809			
Total Capital Expenditure	2	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	21 709	14 697	21 128

Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Budget Year and Forward Year estimates

Capital Expenditure must reconcile to Budgeted Capital Expenditure

Budgeted Capital Expenditure

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

Description	Ref	-		-			Budget Yea	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional	1															
Governance and administration		296	296	296	296	296	296	296	296	296	296	296	296	3 550	1 000	1 000
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Finance and administration		296	296	296	296	296	296	296	296	296	296	296	296	3 550	1 000	1 000
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Community and public safety		1 365	1 365	1 365	1 365	1 365	1 365	1 365	1 365	1 365	1 365	1 365	1 365	16 377	13 697	14 998
Community and social services		1 352	1 352	1 352	1 352	1 352	1 352	1 352	1 352	1 352	1 352	1 352	1 352	16 227	3 311	2 638
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	10 386	12 360
Public safety		13	13	13	13	13	13	13	13	13	13	13	13	150	_	_
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Health		-	-	-	-	-	_	-	-	-	-	-	-	-	_	_
Economic and environmental services		161	161	161	161	161	161	161	161	161	161	161	161	1 932	_	5 130
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Road transport		161	161	161	161	161	161	161	161	161	161	161	161	1 932	_	5 130
Environmental protection		-	-	-	-	-	-	-	-	-	-	_	_	-	_	_
Trading services		-	-	-	-	-	-	-	-	-	-	-	_	_	5 150	_
Energy sources		-	-	-	-	-	-	-	-	-	-	-	_	-	5 150	_
Water management		-	_	_	-	-	_	-	_	-	-	_	_	_	_	_
Waste water management		_	_	_	-	_	_	-	-	-	-	_	_	-	_	_
Waste management		-	_	_	-	-	_	-	_	-	-	_	_	-	_	_
Other		_	_	_	-	_	_	-	-	-	-	_	_	_	_	_
Total Capital Expenditure - Functional	2	1 822	1 822	1 822	1 822	1 822	1 822	1 822	1 822	1 822	1 822	1 822	1 822	21 859	19 847	21 128
Funded by:																
National Government		1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	18 159	18 847	20 128
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	_		
District Municipality Transfers and subsidies - capital (monetary		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
allocations) (Nat / Prov Departm Agencies,																
Households, Non-profit Institutions, Private																
Enterprises, Public Corporatons, Higher Educ																
Institutions)		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Transfers recognised - capital		1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	18 159		20 128
Borrowing		_	-	-	-	_	_	-	-	_	-	-	_	_	_	_
Internally generated funds		308	308	308	308	308	308	308	308	308	308	308	308	3 700	1 000	1 000
Total Capital Funding		1 822	1 822	1 822	1 822	1 822	1 822	1 822	1 822	1 822	1 822	1 822	1 822	21 859	19 847	21 128

References
1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

<sup>2.</sup> Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

KZN226 Mkhambathini - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS						Budget Ye	ar 2024/25						Medium Term R	evenue and Expe	nditure Framework
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source													1		
Property rates	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	30 283	33 344	34 877
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	54	54	54	54	54	54	54	54	54	54	54	54	651	681	712
Rental of facilities and equipment	334	334	334	334	334	334	334	334	334	334	334	334	4 008	3 687	3 853
Interest earned - external investments	_	-	-	-	-	-	_	_	_	-	-	-	-	_	_
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	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	8 833	105 999	104 573	103 854
Other revenue	773	773	773	773	773	773	773	773	773	773	773	773	9 282		10 155
Cash Receipts by Source	12 519	12 519	12 519	12 519	12 519	12 519	12 519	12 519	12 519	12 519	12 519	12 519	150 226		153 454
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National /															
Provincial and District)	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	18 159	18 847	20 128
Transfers and subsidies - capital (monetary allocations) (Nat / Prov															
Departm Agencies, Households, Non-profit Institutions, Private															
Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	_	-	-	-	-	-	-	-	-	-	-	_	_	_	-
Short term loans	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Borrowing long term/refinancing	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Increase (decrease) in consumer deposits	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
VAT Control (receipts)		_	_			_	_	_		_	_		_	_	_
Decrease (increase) in non-current receivables	_		_		_		_	_	_	_	_		_	_	_
, ,	_	-	_	-	_	-	-	-	-	_	-	-	_	_	-
Decrease (increase) in non-current investments	-	-		-		-	-	-	-	-	-		-	-	_
Total Cash Receipts by Source	14 032	14 032	14 032	14 032	14 032	14 032	14 032	14 032	14 032	14 032	14 032	14 032	168 385	170 842	173 582
Cash Payments by Type															
Employee related costs	5 020	5 020	5 020	5 020	5 020	5 020	5 020	5 020	5 020	5 020	5 020	5 020	60 237		65 924
Remuneration of councillors	635	635	635	635	635	635	635	635	635	635	635	635	7 622	7 973	8 332
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	3 903	3 903	3 903	3 903	3 903	3 903	3 903	3 903	3 903	3 903	3 903	3 903	46 835	40 774	41 658
Transfers and subsidies - other municipalities	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Transfers and subsidies - other	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Other expenditure	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	30 044	31 426	32 840
Cash Payments by Type	12 061	12 061	12 061	12 061	12 061	12 061	12 061	12 061	12 061	12 061	12 061	12 061	144 738	143 280	148 754
Other Cash Flows/Payments by Type															
Capital assets	2 095	2 095	2 095	2 095	2 095	2 095	2 095	2 095	2 095	2 095	2 095	2 095	25 138	22 648	24 222
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	_	-	_	-	_	-	-	_	-	_	_	-
Total Cash Payments by Type	14 156	14 156	14 156	14 156	14 156	14 156	14 156	14 156	14 156	14 156	14 156	14 156	169 876	165 928	172 976
NET INCREASE/(DECREASE) IN CASH HELD	(124)	(124)	(124)	(124)	(124)	(124)	(124)	(124)	(124)	(124)	(124)	(124)			606
Cash/cash equivalents at the month/year begin:	47 911	47 787	47 663	47 538	47 414	47 290	47 166	47 041	46 917	46 793	46 669	46 544			51 335
Cash/cash equivalents at the month/year end:	47 787	47 663	47 538	47 414	47 290	47 166	47 041	46 917	46 793	46 669	46 544	46 420	46 420	51 335	51 941

References

<sup>1.</sup> 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	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue										
Transfers and subsidies - capital (monetary										
allocations) (National / Provincial Departmental										
Agencies, Households, Non-profit Institutions, Private										
Enterprises, Public Corporatons, Higher Educational										
Institutions) & Transfers and subsidies - capital (in-										
kind - all)										
Total Revenue (excluding capital transfers and		-	-	_	-	-	-	-	-	-
contributions)										
Employee costs										
Remuneration of Board Members										
Depreciation and amortisation										
Interest										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure		_	_	_	_	_	_	_	_	_
Surplus/(Deficit)		-	-	-	-	-	-	-	_	-
Capital expenditure & funds sources	1									
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources		-	-	-	-	-	-	-	_	-
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	Yrs/	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or	Monetary value of agreement 2.
Name of organisation	Mths	Number	·	contract	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 2023/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	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  Contract 1	2													_
Contract 2														I
Contract 3 etc														_
Total Operating Expenditure Implication  Capital Expenditure Obligation By Contract	2	=	_	-	_	_	-	_	_	-	_	_	_	-
Contract 1	2													_
Contract 2 Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	_	-	-	_	_	-	-
Total Parent Expenditure Implication		-	-	_	-	-	-	_	-	-	_	-	-	_
Entities:														
Revenue Obligation By Contract  Contract 1	2													!
Contract 2														_ [
Contract 3 etc														_
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	_	_
Expenditure Obligation By Contract  Contract 1	2													_
Contract 2														- 1
Contract 3 etc														_
Total Operating Expenditure Implication		-	-	-	-	-	_	_	-	-	=	_	-	-
Capital Expenditure Obligation By Contract  Contract 1	2													_
Contract 2														- 1
Contract 3 etc  Total Capital Expenditure Implication		_	_	_	_	_	_	_	_	_	_	_	_	-
· · ·												_		<u> </u>
Total Entity Expenditure Implication References		-	-	-	-	-	-	-	-	-	-	_	-	

# <u>References</u>

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

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

<sup>3.</sup> 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	2020/21	2021/22	2022/23	Cı	ırrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year 2026/27
Capital expenditure on new assets by Asset Class/Su	b-clas		Outcome	Outcome		Duaget	rorecast	2024/20	2020/20	2020/27
nfrastructure_		_	_	_	_	_	_	_	_	
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	ı	_	_	_	-	_	_	_	_	

	1 1		1	1		1	1	1	
Community Assets  Community Facilities	-	7 748	16 856	3 425	-	-	-	10 386	12 360
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	-	7 748	16 856	3 425	-	-	-	10 386	12 360
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	7 748	16 856	3 425	-	-	-	10 386	12 360
Capital Spares	-	-	-	_	-	_	-	_	-
Heritage assets	-	_	-	_	-	_	-	_	-
Monuments Historia Ruildings	-	-	-	-	-	-	-	-	-
Historic Buildings Works of Art			_	_	_	_		_	_
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	_	_	_	-	_	-	_	-
Investment properties	_				ı	1			
Revenue Generating	-	-	-	1	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating Improved Property	-	_	1	_	_	_	_	-	_
Unimproved Property	_	_	_	_	_	_	_	_	_
Other assets	42 042	44.057	14 859		-				
Operational Buildings	13 812 13 812	<b>14 857</b> 14 857	14 859	-	-	-	_	-	
Municipal Offices	13 812	14 857	14 859	-	-	-	-	-	-
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	1 272	1 272	1 272	-	-	-	1 200	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights  Water Rights	1 272	1 272	1 272	-	_	-	1 200		_
Water Rights Effluent Licenses	-	_	-	-	-	-	_	-	-
Solid Waste Licenses	_	_	_	_	_	_	_	_	_
Computer Software and Applications	1 272	1 272	1 272	-	-	-	1 200	_	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	2 219	2 410	2 704	480	480	480	200	200	200
Computer Equipment	2 219	2 410	2 704	480	480	480	200	200	200
Furniture and Office Equipment	2 941	3 118	3 269	900	1 980	1 980	400	300	300
Furniture and Office Equipment	2 941	3 118	3 269	900	1 980	1 980	400	300	300
Machinery and Equipment	-	-	-	750	850	850	500	-	-
Machinery and Equipment	-	-	-	750	850	850	500	-	-
Transport Assets	7 405	7 939	9 017	-	-	-	1 400	500	500
Transport Assets	7 405	7 939	9 017	-	-	-	1 400	500	500
Land	10 965	10 965	10 965	-	-	-	-	-	-
Land	10 965	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	38 614	48 308	- 58 942	5 555	3 310	3 310	3 700	11 386	13 360

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 expe

KZN226 Mkhambathini - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Cı	irrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited	Original Budget	Adjusted	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
Capital expenditure on renewal of existing assets by	Asset (		Outcome	Outcome	-	Budget	Forecast	2024/25	2025/26	2026/27
Infrastructure		_	_	_	-	-	_	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads Road Structures		-	-	_	-	-	-	-	_	_
Road Furniture		_	_	_	_	_	_	_	_	_
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		_	- 1	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
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	1	-	-	-	-	-	-	-	_	-

Analysis   Analysis											•
Motor Reviews	Parks		-	-	-	-	-		-	-	-
### Annahas				-	-						-
Sanch South				-	-						
Sands Authors To Provincial Terminols Copiel Sander Sport and Standards Particles Authors Sport and Standards Particles Authors Authors Authors Sport and Standards Particles Authors				-	-						-
Andreis Aproximate (Capital Stores) Capital Stores			-	-	-	-	-	-	-	-	
Approx	Stalls		-	-	-	-	-	-	-	-	
Total robinstation Statistics Control Secretics	Abattoirs		-	-	-	-	-	-	-	-	-
Copie Source Source   -   -   -   -   -   -   -   -   -	Airports		-	-	-	-	-	-	-	-	-
Spot and Recorded Processing	Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Control Facilities	Capital Spares		-	-	-	-	-	-	-	-	-
### Description	Sport and Recreation Facilities		-	-	_	-	-	-	-	-	-
Control Facilities			_	_	_	_	_	_	_	_	-
Color   Colo											
Personal State				-	_		_		_	_	
Mountains	Capitai Spares		-	-	-	-	-	-	-	-	-
Mountains											
Sinch Columbia   Contraction Joses											
Victor of Minimum   Commercial Process   Commerci				-	-	-	-	-	-	-	
Comment Areas				-	-						-
Investment progerties				-	-				-		
Revenue Generaling			-	-					-		
Remain Contenting	Other Heritage		-	-	-	-	-	-	-	-	-
Remain Contenting											
Monoeuro Cenealing	Investment properties	L	-	-		-			-	-	-
Chargement Property	Revenue Generating		-		-		_	-		-	-
Chargement Property	Improved Property		-	_	_	_	_	_	_	_	-
Non-recented Centership Improved Prignerly Units properly Units pr			_								_
Other sasets											
Dispressed Property											
Chestoral Buildings				-					-		
Comparing Business	Unimproved Property		-	-	-	-	-	-	-	-	-
Comparing Business	<b></b>									[	
Manicipal Offices	Other assets	L									-
Monopol Offices	Operational Buildings	l f	- 7		-	2 400	1 720	1 720	_	-	-
PopEmpiry Proints			_	_	-	1 000	1 000	1 000	_	_	-
Building Plant Offices			_				_				_
Workshops											
Vordic	-			_					_		
Sore				-					_		
Laboratoriose	Yards		-	-	-	1 400	720	720	-	-	-
Training Centres	Stores		-	-	-	-	-	-	-	-	-
Manufacturing Plant	Laboratories		-	-	-	-	-	-	-	-	-
Manufacturing Plant	Training Centres		_	_	_	_	_	_	_	_	_
Depots   Capilar Spares											
Computer Equipment											
Housing				-					_		
Staff Housing				-					-		-
Scolid Housing	Housing		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	Staff Housing		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	Social Housing		_	_	_	_	_	_	_	_	_
Biological or Cultivated Assets	-		_	_	_	_	_	_	_	_	
Biological or Cultivated Assets	Capital Sparos										
Intangolibe Assets	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes											
Servitudes	Intangible Assets		-	-	_	-	-	-	-	_	_
Licences and Rights			_	_	_	_	_	_	_	_	_
Water Rights				_			_		_		_
Effluent Licenses				_						_	
Solid Waste Licenses	-										
Computer Software and Applications			-	=					-		
Load Settlement Software Applications			-				-		-	-	
Unspecified	Computer Software and Applications		-	-	-	-	_	-	-	-	-
Computer Equipment	Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Computer Equipment	Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment											
Furniture and Office Equipment		L									-
Furniture and Office Equipment	Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	Furniture and Office Equipment			_			_	_	1		
Machinery and Equipment         -			_								_
Machinery and Equipment         -	. stare and office Equipment		_	_					_	_	_
Machinery and Equipment         -	Machinery and Equipment		=	-	- 1	-	_	-	-	_	-
Transport Assets			_	-	-	-	-	-	-	_	-
Transport Assets											
Land Land  ———————————————————————————————————		L		-			-		-		-
Land	Transport Assets		-	-	-	-	-	-	-	-	-
Land	Land							1	l		
Zoo's, Marine and Non-biological Animals											
Zoo's, Marine and Non-biological Animals	Lano		-	-	=	-	-	=	_	-	-
Zoo's, Marine and Non-biological Animals	Zoo's. Marine and Non-hiological Animals			_	_ !	_ !	_	_	_	_	
Living resources  Mature											
Mature         - <td>o o, manio and itoh plotograd Allillas</td> <td>   </td> <td>_</td> <td>_</td> <td>_</td> <td></td> <td>_</td> <td></td> <td></td> <td>_</td> <td></td>	o o, manio and itoh plotograd Allillas		_	_	_		_			_	
Mature         - <td>•</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td><u> </u></td> <td></td> <td></td> <td>-</td> <td></td>	•				-		<u> </u>			-	
Policing and Protection	Living resources			-	-	-	-	-	-	-	-
Zoological plants and animals	Living resources							_	_		_
Immature	<u>Living resources</u> Mature										
Policing and Protection	Living resources  Mature  Policing and Protection		-							_	
Coolegical plants and animals	Living resources  Mature  Policing and Protection  Zoological plants and animals		- -	-							
Total Capital Expenditure on renewal of existing assets 1 2 400 1720 1720	Living resources  Mature  Policing and Protection  Zoological plants and animals Immature		- - -	-	-	-	-				
Renewal of Existing Assets as % of total capex 0.0% 0.0% 0.0% 30.2% 34.2% 34.2% 0.0% 0.0% 0.0%	Living resources  Mature  Policing and Protection  Zoological plants and animals  Immature  Policing and Protection		- - - -	-	-	-	-				-
Renewal of Existing Assets as % of total capex 0.0% 0.0% 0.0% 30.2% 34.2% 34.2% 0.0% 0.0% 0.0%	Living resources  Mature  Policing and Protection  Zoological plants and animals  Immature  Policing and Protection		-	- - -	-	-	-	-	-	-	-
	Living resources  Mature  Policing and Protection  Zoological plants and animals  Immature  Policing and Protection  Zoological plants and animals	1	- -	-	- - -		1 1	- - -	-	-	- -
Renewai of Existing Assets as % of deprecn"   0.0%   0.0%   0.0%   59.7%   42.7%   42.7%   0.0%   0.0%   0.0%	Living resources  Mature  Policing and Protection  Zoological plants and animals  Immature  Policing and Protection  Zoological plants and animals  Total Capital Expenditure on renewal of existing assets	1	-	- - - -	- - -	- - - 2 400	- - - 1 720	- - - 1 720	- -	- -	- -
References	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  Renewal of Existing Assets as % of total capex	1	0.0%	- - - - 0.0%	- - - 0.0%	2 400 30.2%	1 720 34.2%	1 720 34.2%	- 0.0%	- 0.0%	- 0.0%

References

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

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

KZN226 Mkhambathini - Supporting Table	<u> ≥ SA3</u>	4c Repairs an	d maintenand	e expenditur	e by asset cla	SS				
Description	Ref	2020/21	2021/22	2022/23	Cu	irrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and maintenance expenditure by Asset Class	s/Sub-	class								
Infrastructure		14 306	16 377	11 169	9 000	16 000	16 000	12 600	13 180	13 773
Roads Infrastructure		14 306	16 377	11 169	9 000	16 000	16 000	12 600	13 180	13 773
Roads		13 883	15 789	7 956	-	-	-	-	-	-
Road Structures		423	588	3 213	9 000	16 000	16 000	12 600	13 180	13 773
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		_	_		_	_	-	-	_	_
riers Revetments			_		_	_	_			_
Promenades							_			_
Capital Spares					_		-			
Information and Communication Infrastructure		_	_		_	_	_	_	_	_
Data Centres		_	_	_	_	_	_	_	_	_
Core Layers		_		_	_	_	_		_	_
Distribution Layers		_	_	_	_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
	1									

Community Assets	2 960	2 498	1 510	1 400	1 400	1 400	2 000	2 092	2 186
Community Facilities	2 452	2 426	1 352	700	700	700	1 000	1 046	1 093
Halls	2 452	2 426	1 352	700	700	700	1 000	1 046	1 093
Centres	_	_	_	_	_	_	_	_	-
Créches	-	-	-	-	-	-	-	-	-
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	509	73	158	700	700	700	1 000	1 046	1 093
Indoor Facilities	-	-	-	-	-	-	-	_	-
Outdoor Facilities	509	73	158	700	700	700	1 000	1 046	1 093
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	9 086	14 117	9 876	2 100	2 100	2 100	2 100	2 197	2 295
Operational Buildings	9 086	14 117	9 876	2 100	2 100	2 100	2 100	2 197	2 295
Municipal Offices	8 501	13 937	9 876	2 100	2 100	2 100	2 100	2 197	2 295
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 Biological or Cultivated Assets	-	1	-	-	-	-	-	-	-
Biological or Cultivated Assets								-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-		
Biological or Cultivated Assets  Intangible Assets	-	1		-	-	-	-	-	_
Biological or Cultivated Assets  Intangible Assets  Servitudes	-	1 1	-	-	-	- - -	-	-	-
Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights	-	-	-	-	-	- - -	-	-	-
Biological or Cultivated Assets  Intangible Assets  Servitudes  Licences and Rights  Water Rights	- - - -	-	-	-	-	- - -	-	- - -	- - -
Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses	-	-	- - - -	-	-	- - - -	-	- - - -	- - -
Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses	-	1 1 1 1 1		1		- - - - -	1 1 1 1 1 1 1	- - - - -	- - - -
Biological or Cultivated Assets Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications	-					-		- - - - -	- - - - -
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					1	-		-	-
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	-	1 1 1 1 1 1				-		-	-
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	       554	- - - - - - - - 8				-		-	-
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  Computer Squipment	- - - - - - - - - - - - - - - - - - -	- - - - - - - - 8 8				-		-	-
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	- - - - - - - - - 554 554	- - - - - - - - 8 8				-		-	-
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		- - - - - - - - 8 8 8				-		-	-
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  Urispecified  Computer Equipment  Computer Equipment  Furniture and Office Equipment	- - - - - - - - - 554 554	- - - - - - - - 8 8				-		-	-
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		- - - - - - - - 8 8 8				-		-	-

Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	_	-	_	-	_	_	_	_	-
Zoo's, Marine and Non-biological Animals	_	-	-	-	-	-	-	-	-

	1					I	1	I	l	I
Living resources		-					-		•	
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-		-	-	-		-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	27 671	33 266	23 338	12 919	20 519	20 519	17 760	18 576	19 412
R&M as a % of PPE & Investment Property		14.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as % Operating Expenditure		20.8%	19.3%	14.4%	9.2%	8.4%	8.4%	8.5%	11.8%	12.3%

PKBM as 7s. Upper aumg Experimente

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

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditur
thousand	1	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	
epreciation by Asset Class/Sub-class		Outcome	Outcome	Outcome		Budget	Forecast	2024/25	2025/26	2026/27
nfrastructure		_	_	_	_	_	_	_	_	
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		-	-	-	-	-	-	-	-	
MV Substations LV Networks		_	_		-	-	-	_	_	
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		-	-	-	-	-	-	-	-	
mmunity Assets		_	_	_	_	-	_	_	_	
Community Facilities		-	-	_	-	-	-	-	-	
Halls		_	_	_	-	-	-	-	-	
Centres		-	-	-	-	-	-	-	-	
Crèches		-	-	-	-	-	-	-	-	
Clinics/Care Centres		_	-	_	-	-	-	-	-	
										1

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	_	<del></del>	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	616	381	389	621	621	621	356	373	390
Operational Buildings	616		389	621	621	621	356	373	390
Municipal Offices	616		389	621	621	621	356	373	390
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			-	-	-	-	-	-	-
D1 1 1 1 0 10 1 1 1 1	-	_	_	_	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	- - -	-	-	- - -
-	-	-	-	-	-	-	-	- - -	-
Intangible Assets	179						- - - 27	-	- - - 29
Intangible Assets Servitudes	- 179 -	- 86 -	- 86 -	207 -	207 -	207 -	- 27 -	- - - 28	- 29 -
Intangible Assets Servitudes Licences and Rights	179 - 179	- 86 - 86	- 86 - 86	207 - 207	207 - 207	207 - 207	- 27 - 27	- - -	- 29 - 29
Intangible Assets Servitudes Licences and Rights Water Rights	- 179 -	- 86 -	- 86 -	207 -	207 -	207 -	- 27 -	- - - 28	- 29 -
Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses	179 - 179 - -	- 86 - 86 - -	86 - 86 -	- 207 - 207 -	207 - 207 - 207 -	207 - 207 -	- 27 - 27 -	- - - 28 - 28 -	- 29 - 29
Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses	179 - 179 - -	86 - 86 - - -	86 - 86 - - -	- 207 - 207 - - -	207 - 207 - 207 - -	- 207 - 207 - - -	- 27 - 27 - - -	- - - 28 - 28 - -	- 29 - 29 - -
Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications	- 179 - 179 - - - 179	- 86 - 86 - - - 86	- 86 - 86 - - - 86	- 207 - 207 - - - - 207	- 207 - 207 - - - - - 207	- 207 - 207 - - - - - 207	- 27 - 27 - - - - 27	- - - 28 - 28 - - - 28	- 29 - 29 - - - - 29
Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications	- 179 - 179 - - - 179	- 86 - 86 - - - 86	- 86 - 86 - - - 86	- 207 - 207 - - - 207	- 207 - 207 - - - - 207	- 207 - 207 - - - 207	- 27 - 27 - - - 27	- - - 28 - 28 - - - - - 28	- 29 - 29 - - - 29
Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications	- 179 - 179 - - - 179	- 86 - 86 - - - 86	- 86 - 86 - - - 86	- 207 - 207 - - - - 207	- 207 - 207 - - - - - 207	- 207 - 207 - - - - - 207	- 27 - 27 - - - - 27	- - - 28 - 28 - - - 28	- 29 - 29 - - - - 29
Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified	- 179 - 179 - - - 179	- 86 - 86 - - - 86	- 86 - 86 - - - 86	- 207 - 207 - - - 207	- 207 - 207 - - - - 207	- 207 - 207 - - - 207	- 27 - 27 - - - 27	- - - 28 - 28 - - - - - 28	- 29 - 29 - - - 29
Intangible Assets Servitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications	179 - 179 - 179 - - 179 -	- 86 - 86 86 86	- 86 - 86 86 86	- 207 - 207 - - - 207 -	- 207 - 207 - - - 207 -	- 207 - 207 - - - 207 -	- 27 - 27 - - - 27 -	- - - 28 - - 28 - - - - 28	- 29 - 29 - - - 29 -
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	179 179 179 179 217 217	- 86 - 86 86 86 296		- 207 - 207 - 207 207 - 207 - 811 811	- 207 - 207 - 207 207 - 207 - 811 811	- 207 - 207 - 207 207 - 207 - 811 811	- 27 - 27 27 164 164		- 29 - 29 29 179
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	179 179 179 179 179 217 217	- 86 - 86 86 86 296 296	- 86 - 86 86 331 - 331 - 1137	- 207 - 207 207 207 207 811 811	207 - 207 - 207 - 207 207 811 811	207 - 207 - 207 - 207 207 811 811	- 27 - 27 27 27 - 27 164 164 780	- 28 - 28 - 28 - 28 - 21 - 21 - 21 - 21	- 29 - 29 29 29 29 179 179
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	179 179 179 179 217 217	- 86 - 86 86 86 296 296		- 207 - 207 - 207 207 - 207 - 811 811	- 207 - 207 - 207 207 - 207 - 811 811	- 207 - 207 - 207 207 - 207 - 811 811	- 27 - 27 27 164 164		- 29 - 29 29 29 29 179 179
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	179 - 179 - 179 - 179 - 179 - 217 217 502 502		- 86 - 86 86 331 - 331 - 1137	- 207 - 207 207 207 207 811 811	207 - 207 - 207 - 207 207 811 811	207 - 207 - 207 - 207 207 811 811	- 27 - 27 27 27 - 27 164 164 780	- 28 - 28 - 28 - 28 - 21 - 21 - 21 - 21	29 29 29 29 179 179 853 853
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	179		- 86 - 86 - 86 - 86 - 331 - 1137	207	207 - 207 -	207 - 207 -	27 - 27 - 27 - 27 - 27 - 27 - 164 164 780		
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				207 20	207 - 207 -	207 - 207 -	27 - 27 - 27 - 27 - 27 - 27 - 27 - 27 -	- 28 - 28 28 171 1711 816 816 1067 1067	
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 Machinery and Equipment Transport Assets				207	207	207		- 28 - 28 - 28 - 28 - 29 - 28 - 29 - 29	
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				207	207	207	27 - 27 - 27 - 27 - 27 - 27 - 27 - 27 -		
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				207	207	207		- 28 - 28 - 28 - 28 - 29 - 28 - 29 - 29	
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				207	207	207			
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				207	207	207		- 28 - 28 - 28 - 28 - 28 - 28 - 28 - 28	
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				207	207	207 - 207 - 207 207 207 811 811 1141 1189 189 1055 1055		- 28 - 28 - 28 - 28 - 28 - 28 - 28 - 28	
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				207	207	207 - 207 - 207 - 207 - 207 - 207 - 8111 1141 1141 1189 189 1055 1055		- 28 - 28 - 28 - 28 - 28 - 29 - 29 - 29	
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						- 207 - 207		- 28 - 28 - 28 - 28 - 27 - 28 - 28 - 28	
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 Transport Assets Land Land Land Land Loo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals Living resources Mature				207	207	207		- 28 - 28 - 28 - 28 - 29 - 28 - 29 - 29	
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						- 207 - 207		- 28 - 28 - 28 - 28 - 27 - 28 - 28 - 28	

Total De	preciation	1	2 558	3 019	3 262	4 023	4 023	4 023	3 194	3 341	3 491
	nature Policing and Protection Zoological plants and animals			- - -	- - -		- - -	- - -	-	- - -	-

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

	Check	(8 203)	(8 744)	(9 706)	(8 619)	(8 619)	(8 619)	(8 636)	(9 034)	(9 440)

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

KZN226 Mkhambathini - Supporting Table SA34  Description	Ref	2020/21	2021/22	2022/23		urrent Year 2023		2024/25 Mediu	m Term Revenue	& Expenditure
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year +
R thousand	1 et Cla	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
Capital expenditure on upgrading of existing assets by Ass Infrastructure	et Gia	ISS/SUD-Class	_	_	_	_	_	_	_	_
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Road Structures Road Furniture		_	_	_	_	-	_	_	_	_
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure  Drainage Collection		-	_	-	-	_	-	-	-	-
Storm water Conveyance		_		_	1			_	_	_
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure  Power Plants		-	-	-	-	-	-	-	-	-
HV Substations				_	1			_	_	_
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		_	_	_	-	_	_	_	_	_
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			1		- 1	- 1	- 1	_	_	_
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares Rail Infrastructure		_	-	_	_	-	-	_	_	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Fumiture 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					Ī.	_				-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports Taxi Ranks/Bus Terminals						_		_	_	_
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities  Indoor Facilities		-	-	-	-	-	-	-	-	-
Indoor Facilities Outdoor Facilities		_	_	_		_	_		_	-
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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		-	-	-	-	-	-	-	-	1 1
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		_	_	_	_	_	_	_	_	_
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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		_	_	_	_	_	-	_	_	_
<u>Living resources</u> Mature					-	-	-		-	-
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Policing and Protection Zoological plants and animals										
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%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
Upgrading of Existing Assets as % of deprecn" References	ш	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<sup>1.</sup> Total Capital Expenditure on upgrading of existing assets (SA34e) plus Total Capital Expenditure on new assets (SA34e) 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	2024/25 Mediu	m Term Revenue Framework	& Expenditure		Fore	casts	
R thousand		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
Capital expenditure	1							
Vote 1 - Finance and Administration		3 550	1 000	1 000				
Vote 2 - Finance and Administration2		_	_	-				
Vote 3 - Executive and Council		-	-	-				
Vote 4 - Community and Social Services		_	2 638	2 638				
Vote 5 - Community and Social Services2		16 227	673	-				
Vote 6 - Energy Sources		_	_	-				
Vote 7 - Road Transport		1 932	_	5 130				
Vote 8 - Planning and Development		-	-	-				
Vote 9 - Sport and Recreation		-	10 386	12 360				
Vote 10 - Public Safety		-	-	-				
Vote 11 - Other		_	_	-				
Vote 12 - [NAME OF VOTE 1210]		_	_	-				
Vote 13 - Housing		_	_	-				
Vote 14 - Waste Water Management		_	_	-				
Vote 15 - Health		_	_	_				
List entity summary if applicable								
Total Capital Expenditure		21 709	14 697	21 128	-	-	-	-
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 10 - 1 danc datety  Vote 11 - Other								
Vote 11 - Other Vote 12 - [NAME OF VOTE 1210]								
Vote 13 - Housing								
Vote 13 - Housing  Vote 14 - Waste Water Management								
Vote 15 - Health								
List entity summary if applicable								
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								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue	1	_	_	_	_	-	-	_
Net Financial Implications		21 709	14 697	21 128	_	_	-	_

# 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)

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SA37 SA37	2024 KZN226	980
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SA37	2024 KZN226 2024 KZN226	982 983
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-	2024 KZN226	985
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SA25	2024 KZN226	0		41
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SA27	2024 KZN226	1		13
SA27	2024 KZN226			
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SA27	2024 KZN226	1	22
SA27	2024 KZN226	1	23
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SA27	2024 KZN226		
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SA27	2024 KZN226	1	32
SA27	2024 KZN226	1	33
SA27	2024 KZN226		
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SA27	2024 KZN226		
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SA29	2024 KZN226	1	44
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SA29	2024 KZN226	2	53
SA29	2024 KZN226	2	54
SA29	2024 KZN226	2	55
SA29	2024 KZN226	2	56
SA29	2024 KZN226	2	57
SA29	2024 KZN226	2	58
SA29	2024 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) (impermissable values per section 17 of MPRA)

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

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

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

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

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

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

#### Valuation:

Date of valuation:

Financial year valuation used

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

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

# Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

#### Rating:

Residential rate used to determine rate for other categories? (Y/N)

Differential rates used? (Y/N)

Limit on annual rate increase (s20)? (Y/N)

Special rating area used? (Y/N)

Phasing-in properties s21 (number)

Rates policy accompanying budget? (Y/N)

Fixed amount minimum value

Non-residential prescribed ratio s19? (%)

#### Rate revenue:

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

#### Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

No. of valuation roll amendments

No. of objections by rate-payers

No. of appeals by rate-payers

No. of appeals by rate-payers finalised

No. of successful objections

No. of successful objections > 10%

Estimated no. of properties not valued

Years since last valuation

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

# Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

### Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, 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 threshhold 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)

**FBF** 

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 Electiricty 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

0 0

0 0 0 0 0 0 0