

# Municipal annual budgets and MTREF & supporting tables

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

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### Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2024/25

Does this municipality have Entities?

If YES: Identify type of report:

**LGDB Export**

**Name Votes & Sub-Votes**

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Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Finance and Administration	<b>Vote 1 Finance and Administration</b>	
Vote 2 - Finance and Administration2	1.1 Finance	1.1 - Finance
Vote 3 - Executive and Council	1.2 Fleet Management	1.2 - Fleet Management
Vote 4 - Community and Social Services	1.3 Asset Management	1.3 - Asset Management
Vote 5 - Community and Social Services2	1.4 Administrative and Corporate Support	1.4 - Administrative and Corporate Support
Vote 6 - Energy Sources	1.5 Human Resources	1.5 - Human Resources
Vote 7 - Road Transport	1.6 Property Services	1.6 - Property Services
Vote 8 - Planning and Development	1.7 Legal Services	1.7 - Legal Services
Vote 9 - Sport and Recreation	1.8 Information Technology	1.8 - Information Technology
Vote 10 - Public Safety	1.9 Marketing, Customer Relations, Publicity and Media Co-ordination	1.9 - Marketing, Customer Relations, Publicity and Media Co-ordination
Vote 11 - Other	1.10 [Name of sub-vote]	1.10 - [Name of sub-vote]
Vote 12 - [NAME OF VOTE 12]10]	<b>Vote 2 Finance and Administration2</b>	
Vote 13 - Housing	2.1 Supply Chain Management	2.1 - Supply Chain Management
Vote 14 - Waste Water Management	2.2 [Name of sub-vote]	2.2 - [Name of sub-vote]
Vote 15 - Health	2.3 [Name of sub-vote]	2.3 - [Name of sub-vote]
	2.4 [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]	2.6 - [Name of sub-vote]
	2.7 [Name of sub-vote]	2.7 - [Name of sub-vote]
	2.8 [Name of sub-vote]	2.8 - [Name of sub-vote]
	2.9 [Name of sub-vote]	2.9 - [Name of sub-vote]
	2.10 [Name of sub-vote]	2.10 - [Name of sub-vote]
	<b>Vote 3 Executive and Council</b>	
	3.1 [Name of sub-vote]	3.1 - [Name of sub-vote]
	3.2 Disaster Management	3.2 - Disaster Management
	3.3 Libraries and Archives	3.3 - Libraries and Archives
	3.4 Population Development	3.4 - Population Development
	3.5 Cultural Matters	3.5 - Cultural Matters
	3.6 [Name of sub-vote]	3.6 - [Name of sub-vote]
	3.7 [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]	3.9 - [Name of sub-vote]
	3.10 [Name of sub-vote]	3.10 - [Name of sub-vote]
	<b>Vote 4 Community and Social Services</b>	
	4.1 Disaster Management	4.1 - Disaster Management
	4.2 Libraries and Archives	4.2 - Libraries and Archives
	4.3 Population Development	4.3 - Population Development
	4.4 Cultural Matters	4.4 - Cultural Matters
	4.5 Indigenous and Customary Law	4.5 - Indigenous and Customary Law
	4.6 Industrial Promotion	4.6 - Industrial Promotion
	4.7 Aged Care	4.7 - Aged Care
	4.8 Aged Care	4.8 - Aged Care
	4.9 Child Care Facilities	4.9 - Child Care Facilities
	4.10 [Name of sub-vote]	4.10 - [Name of sub-vote]
	<b>Vote 5 Community and Social Services2</b>	
	5.1 Literacy Programmes	5.1 - Literacy Programmes
	5.2 Education	5.2 - Education
	5.3 Community Halls and Facilities	5.3 - Community Halls and Facilities
	5.4 Tourism	5.4 - Tourism
	5.5 [Name of sub-vote]	5.5 - [Name of sub-vote]
	5.6 [Name of sub-vote]	5.6 - [Name of sub-vote]
	5.7 [Name of sub-vote]	5.7 - [Name of sub-vote]
	5.8 [Name of sub-vote]	5.8 - [Name of sub-vote]
	5.9 [Name of sub-vote]	5.9 - [Name of sub-vote]
	5.10 [Name of sub-vote]	5.10 - [Name of sub-vote]
	<b>Vote 6 Energy Sources</b>	
	6.1 Electricity	6.1 - Electricity
	6.2 [Name of sub-vote]	6.2 - [Name of sub-vote]
	6.3 [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]	6.5 - [Name of sub-vote]
	6.6 [Name of sub-vote]	6.6 - [Name of sub-vote]
	6.7 [Name of sub-vote]	6.7 - [Name of sub-vote]
	6.8 [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]	6.10 - [Name of sub-vote]
	<b>Vote 7 Road Transport</b>	
	7.1 Roads	7.1 - Roads
	7.2 [Name of sub-vote]	7.2 - [Name of sub-vote]
	7.3 [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]	7.5 - [Name of sub-vote]
	7.6 [Name of sub-vote]	7.6 - [Name of sub-vote]
	7.7 [Name of sub-vote]	7.7 - [Name of sub-vote]
	7.8 [Name of sub-vote]	7.8 - [Name of sub-vote]
	7.9 [Name of sub-vote]	7.9 - [Name of sub-vote]
	7.10 [Name of sub-vote]	7.10 - [Name of sub-vote]
	<b>Vote 8 Planning and Development</b>	
	8.1 Town Planning, Building Regulations and Enforcement, and City Engineer	8.1 - Town Planning, Building Regulations and Enforcement, and City Engineer
	8.2 Development Facilitation	8.2 - Development Facilitation
	8.3 Regional Planning and Development	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)	8.5 - Corporate Wide Strategic Planning (IDPs, LEDs)
	8.6 Project Management Unit	8.6 - Project Management Unit
	8.7 [Name of sub-vote]	8.7 - [Name of sub-vote]
	8.8 [Name of sub-vote]	8.8 - [Name of sub-vote]
	8.9 [Name of sub-vote]	8.9 - [Name of sub-vote]
	8.10 [Name of sub-vote]	8.10 - [Name of sub-vote]
	<b>Vote 9 Sport and Recreation</b>	
	9.1 Sports Grounds and Stadiums	9.1 - Sports Grounds and Stadiums
	9.2 [Name of sub-vote]	9.2 - [Name of sub-vote]
	9.3 [Name of sub-vote]	9.3 - [Name of sub-vote]
	9.4 [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]	9.8 - [Name of sub-vote]
	9.9 [Name of sub-vote]	9.9 - [Name of sub-vote]
	9.10 [Name of sub-vote]	9.10 - [Name of sub-vote]
	<b>Vote 10 Public Safety</b>	
	10.1 [Name of sub-vote]	10.1 - [Name of sub-vote]
	10.2 Fencing and Fences	10.2 - Fencing and Fences
	10.3 [Name of sub-vote]	10.3 - [Name of sub-vote]
	10.4 [Name of sub-vote]	10.4 - [Name of sub-vote]
	10.5 [Name of sub-vote]	10.5 - [Name of sub-vote]
	10.6 [Name of sub-vote]	10.6 - [Name of sub-vote]
	10.7 [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]	10.9 - [Name of sub-vote]
	10.10 [Name of sub-vote]	10.10 - [Name of sub-vote]
	<b>Vote 11 Other</b>	
	11.1 Licensing and Regulation	11.1 - Licensing and Regulation
	11.2 [Name of sub-vote]	11.2 - [Name of sub-vote]
	11.3 [Name of sub-vote]	11.3 - [Name of sub-vote]
	11.4 [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]	11.6 - [Name of sub-vote]
	11.7 [Name of sub-vote]	11.7 - [Name of sub-vote]
	11.8 [Name of sub-vote]	11.8 - [Name of sub-vote]
	11.9 [Name of sub-vote]	11.9 - [Name of sub-vote]
	11.10 [Name of sub-vote]	11.10 - [Name of sub-vote]
	<b>Vote 12 [NAME OF VOTE 12]10]</b>	
	12.1 Asset Management	12.1 - Asset Management
	12.2 Housing	12.2 - Housing
	12.3 [Name of sub-vote]	12.3 - [Name of sub-vote]
	12.4 [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]	12.6 - [Name of sub-vote]

12.7	[Name of sub-vote]	12.7 - [Name of sub-vote]
12.8	[Name of sub-vote]	12.8 - [Name of sub-vote]
12.9	[Name of sub-vote]	12.9 - [Name of sub-vote]
12.10	[Name of sub-vote]	12.10 - [Name of sub-vote]
<b>Vote 13 Housing</b>		
13.1 - Housing		
13.2	[Name of sub-vote]	13.2 - [Name of sub-vote]
13.3	[Name of sub-vote]	13.3 - [Name of sub-vote]
13.4	[Name of sub-vote]	13.4 - [Name of sub-vote]
13.5	[Name of sub-vote]	13.5 - [Name of sub-vote]
13.6	[Name of sub-vote]	13.6 - [Name of sub-vote]
13.7	[Name of sub-vote]	13.7 - [Name of sub-vote]
13.8	[Name of sub-vote]	13.8 - [Name of sub-vote]
13.9	[Name of sub-vote]	13.9 - [Name of sub-vote]
13.10	[Name of sub-vote]	13.10 - [Name of sub-vote]
<b>Vote 14 Waste Water Management</b>		
14.1 - Storm Water Management		
14.2	[Name of sub-vote]	14.2 - [Name of sub-vote]
14.3	[Name of sub-vote]	14.3 - [Name of sub-vote]
14.4	[Name of sub-vote]	14.4 - [Name of sub-vote]
14.5	[Name of sub-vote]	14.5 - [Name of sub-vote]
14.6	[Name of sub-vote]	14.6 - [Name of sub-vote]
14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]
14.8	[Name of sub-vote]	14.8 - [Name of sub-vote]
14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]
14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]
<b>Vote 15 Health</b>		
15.1 - Health Services		
15.2	[Name of sub-vote]	15.2 - [Name of sub-vote]
15.3	[Name of sub-vote]	15.3 - [Name of sub-vote]
15.4	[Name of sub-vote]	15.4 - [Name of sub-vote]
15.5	[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]	15.7 - [Name of sub-vote]
15.8	[Name of sub-vote]	15.8 - [Name of sub-vote]
15.9	[Name of sub-vote]	15.9 - [Name of sub-vote]
15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]

**KZN226 Mkhambathini - Contact Information**
**A. GENERAL INFORMATION**

Municipality	KZN226 Mkhambathini
Grade	
Province	KZN KWAZULU-NATAL
Web Address	<a href="http://www.mkhambathini.gov.za">www.mkhambathini.gov.za</a>
e-mail Address	<a href="mailto:cfo@mkhambathini.go.za">cfo@mkhambathini.go.za</a>

<sup>1</sup> Grade in terms of the Remuneration of Public Office Bearers Act.

**B. CONTACT INFORMATION**

<b>Postal address:</b>	
P.O. Box	Private Bag X04
City / Town	Camperdown
Postal Code	3720
<b>Street address</b>	
Building	18 old main road
Street No. & Name	Camperdown
City / Town	Camperdown
Postal Code	3720
<b>General Contacts</b>	
Telephone number	317859300
Fax number	317852121

**C. POLITICAL LEADERSHIP**

<b>Speaker:</b>		<b>Secretary/PA to the Speaker:</b>	
ID Number	670303 5937 088	ID Number	731017 0539 080
Title	Cllr	Title	Mrs.
Name	Cllr T.A. Gwala	Name	Nompumelelo Makhanya
Telephone number	317859318	Telephone number	317 859 316
Cell number	723534647	Cell number	826 594 155
Fax number	317852121	Fax number	317 852 121
E-mail address	<a href="mailto:speaker@mkhambathini.gov.za">speaker@mkhambathini.gov.za</a>	E-mail address	<a href="mailto:mpume.makhanya@mkhambathini.gov.za">mpume.makhanya@mkhambathini.gov.za</a>
<b>Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Mayor/Executive Mayor:</b>	
ID Number	760518 5330 080	ID Number	
Title	Cllr.	Title	
Name	N.W. Ntombela	Name	
Telephone number	317859318	Telephone number	
Cell number	733218895	Cell number	
Fax number	317852121	Fax number	
E-mail address	<a href="mailto:mayor@mkhambathini.gov.za">mayor@mkhambathini.gov.za</a>	E-mail address	
<b>Deputy Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Deputy Mayor/Executive Mayor:</b>	
ID Number	680404 0508 086	ID Number	731017 0539 080
Title	Cllr.	Title	Mrs.
Name	N.P. Maphanga	Name	Nompumelelo Makhanya
Telephone number	317859314	Telephone number	317859316
Cell number	732822182	Cell number	826594155
Fax number	317852121	Fax number	317852121
E-mail address	<a href="mailto:deputymayor@mkhambathini.gov.za">deputymayor@mkhambathini.gov.za</a>	E-mail address	<a href="mailto:mpume.makhanya@mkhambathini.gov.za">mpume.makhanya@mkhambathini.gov.za</a>
<b>D. MANAGEMENT LEADERSHIP</b>			
<b>Municipal Manager:</b>		<b>Secretary/PA to the Municipal Manager:</b>	
ID Number	850303 6087 083	ID Number	9611290379085
Title	Mr	Title	Ms
Name	Sanele Mngwengwe	Name	Nokulunga Nkosi
Telephone number	317859306	Telephone number	317859307
Cell number	828509555	Cell number	733824086
Fax number	317852121	Fax number	317852121
E-mail address	<a href="mailto:mm@mkhambathini.gov.za">mm@mkhambathini.gov.za</a>	E-mail address	<a href="mailto:secretarymm@mkhambathini.gov.za">secretarymm@mkhambathini.gov.za</a>
<b>Chief Financial Officer</b>		<b>Secretary/PA to the Chief Financial Officer</b>	
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	<a href="mailto:cfo@mkhambathini.gov.za">cfo@mkhambathini.gov.za</a>	E-mail address	<a href="mailto:mpho.motsoeneng@mkhambathini.gov.za">mpho.motsoeneng@mkhambathini.gov.za</a>
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number	6710125530087	ID Number	9406101281087
Title	Mr	Title	Ms
Name	Sipho Magcaba	Name	Nonkululeko Ngubane
Telephone number	0317859354	Telephone number	0317859326
Cell number	0822009808	Cell number	0791808234
Fax number	0317852121	Fax number	031 785 2121
E-mail address	<a href="mailto:magcabas@mkhambathini.gov.za">magcabas@mkhambathini.gov.za</a>	E-mail address	<a href="mailto:budget@mkhambathini.gov.za">budget@mkhambathini.gov.za</a>

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

KZN226 Mkhambathini - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	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
<b>R thousands</b>										
<b>Financial Performance</b>										
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
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>116 416</b>	<b>112 253</b>	<b>138 531</b>	<b>126 922</b>	<b>236 273</b>	<b>236 273</b>	<b>222 771</b>	<b>151 400</b>	<b>152 063</b>	<b>153 524</b>
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	-	-	-	-	-	-	-	-	-	-
Other expenditure	68 790	99 644	90 966	66 319	170 456	170 456	143 821	72 856	69 064	71 402
<b>Total Expenditure</b>	<b>133 233</b>	<b>172 606</b>	<b>162 519</b>	<b>140 608</b>	<b>245 345</b>	<b>245 345</b>	<b>207 863</b>	<b>157 981</b>	<b>157 763</b>	<b>164 074</b>
<b>Surplus/(Deficit)</b>	<b>(16 817)</b>	<b>(60 353)</b>	<b>(23 988)</b>	<b>(13 686)</b>	<b>(9 072)</b>	<b>(9 072)</b>	<b>14 908</b>	<b>(6 581)</b>	<b>(5 700)</b>	<b>(10 550)</b>
Transfers and subsidies - capital (monetary allocations)	25 800	61 923	59 968	18 392	17 162	17 162	15 417	18 159	18 847	20 128
Transfers and subsidies - capital (in-kind)	-	-	3 800	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>8 983</b>	<b>1 570</b>	<b>39 780</b>	<b>4 706</b>	<b>8 090</b>	<b>8 090</b>	<b>30 324</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>8 983</b>	<b>1 570</b>	<b>39 780</b>	<b>4 706</b>	<b>8 090</b>	<b>8 090</b>	<b>30 324</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>34 597</b>	<b>44 892</b>	<b>42 465</b>	<b>22 922</b>	<b>26 835</b>	<b>26 835</b>	<b>359 956</b>	<b>21 859</b>	<b>19 847</b>	<b>21 128</b>
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
<b>Total sources of capital funds</b>	<b>34 597</b>	<b>44 892</b>	<b>42 465</b>	<b>22 922</b>	<b>26 835</b>	<b>26 835</b>	<b>359 956</b>	<b>21 859</b>	<b>19 847</b>	<b>21 128</b>
<b>Financial position</b>										
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
<b>Cash flows</b>										
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	-	-	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14 749)</b>	<b>1 291</b>	<b>1 291</b>	<b>30 000</b>	<b>46 420</b>	<b>51 335</b>	<b>51 941</b>
<b>Cash backing/surplus reconciliation</b>										
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)
<b>Balance - surplus (shortfall)</b>	<b>44 865</b>	<b>23 051</b>	<b>27 748</b>	<b>50 831</b>	<b>46 258</b>	<b>46 258</b>	<b>51 154</b>	<b>73 059</b>	<b>76 359</b>	<b>76 370</b>
<b>Asset management</b>										
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
<b>Free services</b>										
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)	(5 722)	(5 985)	-
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

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 Term Revenue & Expenditure 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
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		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		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		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		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		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		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		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
<b>Other</b>	4	5 349	5 825	6 979	7 961	7 961	7 961	8 351	8 735	9 137
<b>Total Revenue - Functional</b>	2	142 216	174 176	202 299	145 314	253 435	253 435	169 559	170 910	173 652
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		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		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		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
<b>Economic and environmental services</b>		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		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		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
<b>Other</b>	4	969	454	599	672	672	672	544	569	595
<b>Total Expenditure - Functional</b>	3	133 233	172 606	162 519	140 608	245 345	245 345	157 981	157 763	164 074
<b>Surplus/(Deficit) for the year</b>		8 983	1 570	39 780	4 706	8 090	8 090	11 578	13 147	9 578

References

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



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

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expe	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26
<b>Revenue - Functional</b>	1								
<b>Municipal governance and administration</b>		132 080	134 170	151 704	134 272	133 704	133 704	146 320	148 577
Executive and council		-	-	-	-	-	-	-	-
Mayor and Council		-	-	-	-	-	-	-	-
Municipal Manager, Town Secretary and Chief Executive		-	-	-	-	-	-	-	-
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	-	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		-	-	-	-	-	-	-	-
<b>Community and public safety</b>		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		-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	-	-	-	-	-	-	-
Licensing and Control of Animals		-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-
Pounds		-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-

<b>Economic and environmental services</b>	2 419	15 941	14 194	400	65 523	65 523	420	439
Planning and development	2 419	1 521	194	400	400	400	420	439
Billboards	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-
Economic Development/Planning	-	-	-	-	-	-	-	-
Regional Planning and Development	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City	2 419	1 521	194	400	400	400	420	439
Project Management Unit	-	-	-	-	-	-	-	-
Provincial Planning	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-
Road transport	-	14 420	14 000	-	65 123	65 123	-	-
Public Transport	-	-	-	-	-	-	-	-
Road and Traffic Regulation	-	-	-	-	-	-	-	-
Roads	-	14 420	14 000	-	65 123	65 123	-	-
Taxi Ranks	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-
Trading services	533	16 304	18 683	653	44 208	44 208	12 328	10 922
Energy sources	-	15 748	18 087	-	43 555	43 555	11 643	10 205
Electricity	-	15 748	18 087	-	43 555	43 555	11 643	10 205
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	533	556	596	653	653	653	685	717
Recycling	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-
Solid Waste Removal	533	556	596	653	653	653	685	717
Street Cleaning	-	-	-	-	-	-	-	-
Other	5 349	5 825	6 979	7 961	7 961	7 961	8 351	8 735
Abattoirs	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-
Licensing and Regulation	5 349	5 825	6 979	7 961	7 961	7 961	8 351	8 735
Markets	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	<b>142 216</b>	<b>174 176</b>	<b>202 299</b>	<b>145 314</b>	<b>253 435</b>	<b>253 435</b>	<b>169 559</b>	<b>170 910</b>

<b>Expenditure - Functional</b>								
<b>Municipal governance and administration</b>	<b>74 907</b>	<b>100 116</b>	<b>83 181</b>	<b>91 737</b>	<b>95 031</b>	<b>95 031</b>	<b>98 986</b>	<b>104 219</b>
Executive and council	17 490	19 515	17 774	20 093	20 873	20 873	26 178	27 344
Mayor and Council	8 012	7 267	7 633	8 206	8 206	8 206	8 652	9 050
Municipal Manager, Town Secretary and Chief Executive	9 478	12 248	10 140	11 887	12 667	12 667	17 526	18 293
Finance and administration	57 417	80 601	65 407	71 644	74 157	74 157	72 808	76 876
Administrative and Corporate Support	12 329	16 290	17 083	13 677	13 874	13 874	23 871	24 969
Asset Management	19 262	25 700	22 844	14 743	14 743	14 743	13 930	14 571
Finance	19 099	29 909	15 799	33 655	33 538	33 538	25 162	27 038
Fleet Management	1 654	2 586	2 995	2 367	4 301	4 301	3 614	3 781
Human Resources	681	1 193	1 213	1 469	1 469	1 469	1 527	1 598
Information Technology	1 774	1 358	2 093	1 632	1 632	1 632	1 698	1 776
Legal Services	125	591	477	600	1 100	1 100	500	523
Marketing, Customer Relations, Publicity and Media Co-Property Services	2 439	2 921	2 599	3 217	3 217	3 217	2 209	2 311
Risk Management	-	-	-	-	-	-	-	-
Security Services	-	-	-	-	-	-	-	-
Supply Chain Management	55	52	305	284	284	284	296	309
Valuation Service	-	0	-	-	-	-	-	-
Internal audit	-	-	-	-	-	-	-	-
Governance Function	-	-	-	-	-	-	-	-
<b>Community and public safety</b>	<b>22 131</b>	<b>29 797</b>	<b>41 077</b>	<b>29 484</b>	<b>29 462</b>	<b>29 462</b>	<b>27 630</b>	<b>28 693</b>
Community and social services	20 931	29 069	32 825	26 365	26 455	26 455	24 255	25 128
Aged Care	302	473	425	840	810	810	868	909
Agricultural	-	29	-	-	-	-	-	-
Animal Care and Diseases	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums	-	-	-	-	-	-	-	-
Child Care Facilities	-	-	-	-	-	-	-	-
Community Halls and Facilities	14 895	16 558	16 929	14 490	14 490	14 490	11 353	11 875
Consumer Protection	-	-	-	-	-	-	-	-
Cultural Matters	982	1 000	619	1 490	1 579	1 579	1 048	1 096
Disaster Management	770	576	7 956	540	540	540	706	572
Education	92	173	190	210	210	210	-	-
Indigenous and Customary Law	17	52	45	420	420	420	437	457
Industrial Promotion	84	137	100	660	660	660	686	718
Language Policy	-	-	-	-	-	-	-	-
Libraries and Archives	2 431	2 898	2 995	3 130	3 130	3 130	3 603	3 768
Literacy Programmes	271	3 747	969	930	930	930	-	-
Media Services	-	-	-	-	-	-	-	-
Museums and Art Galleries	-	-	-	-	-	-	-	-
Population Development	1 088	3 426	2 597	3 655	3 686	3 686	5 555	5 734
Provincial Cultural Matters	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-
Zoo's	-	-	-	-	-	-	-	-
Sport and recreation	1 091	676	1 599	2 794	2 710	2 710	3 066	3 242
Beaches and Jetties	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)	-	-	-	-	-	-	-	-
Recreational Facilities	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums	1 091	676	1 599	2 794	2 710	2 710	3 066	3 242
Public safety	-	-	-	-	-	-	-	-
Civil Defence	-	-	-	-	-	-	-	-
Cleansing	-	-	-	-	-	-	-	-
Control of Public Nuisances	-	-	-	-	-	-	-	-
Fencing and Fences	-	-	-	-	-	-	-	-
Fire Fighting and Protection	-	-	-	-	-	-	-	-
Licensing and Control of Animals	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control	-	-	-	-	-	-	-	-
Pounds	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Informal Settlements	-	-	-	-	-	-	-	-
Health	110	52	6 654	325	297	297	309	323
Ambulance	-	-	-	-	-	-	-	-
Health Services	110	52	6 654	325	297	297	309	323
Laboratory Services	-	-	-	-	-	-	-	-
Food Control	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases	-	-	-	-	-	-	-	-
Vector Control	-	-	-	-	-	-	-	-
Chemical Safety	-	-	-	-	-	-	-	-

	23 087	38 635	36 935	17 308	80 937	80 937	19 656	19 744
<b>Economic and environmental services</b>								
Planning and development	2 433	16 064	27 475	589	589	589	1 392	640
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	239
Regional Planning and Development	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Project Management Unit	40	56	437	369	369	369	383	401
Provincial Planning	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-
Road transport	20 654	22 571	9 459	16 720	80 348	80 348	18 264	19 104
Public Transport	-	-	-	-	-	-	-	-
Road and Traffic Regulation	-	-	-	-	-	-	-	-
Roads	20 654	22 571	9 459	16 720	80 348	80 348	18 264	19 104
Taxi Ranks	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-
<b>Trading services</b>	12 138	3 603	727	1 407	39 244	39 244	11 165	4 537
Energy sources	10 433	-	-	-	37 874	37 874	10 124	3 657
Electricity	10 433	-	-	-	37 874	37 874	10 124	3 657
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	880
Recycling	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	138	47	376	480	480	480	499	522
Solid Waste Removal	1 509	3 268	347	737	700	700	242	211
Street Cleaning	58	288	4	190	190	190	300	147
<b>Other</b>	969	454	599	672	672	672	544	569
Abattoirs	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-
Licensing and Regulation	636	454	599	672	672	672	544	569
Markets	-	-	-	-	-	-	-	-
Tourism	333	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3							
<b>Surplus/(Deficit) for the year</b>	133 233	172 606	162 519	140 608	245 345	245 345	157 981	157 763
	8 983	1 570	39 780	4 706	8 090	8 090	11 578	13 147

**References**

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

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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	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>R thousand</b>										
<b>Revenue by Vote</b>	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		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>142 216</b>	<b>174 176</b>	<b>202 299</b>	<b>145 314</b>	<b>253 435</b>	<b>253 435</b>	<b>169 559</b>	<b>170 910</b>	<b>173 652</b>
<b>Expenditure by Vote to be appropriated</b>	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
<b>Total Expenditure by Vote</b>	2	<b>133 233</b>	<b>172 606</b>	<b>162 519</b>	<b>140 608</b>	<b>245 345</b>	<b>245 345</b>	<b>157 981</b>	<b>157 763</b>	<b>164 074</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>8 983</b>	<b>1 570</b>	<b>39 780</b>	<b>4 706</b>	<b>8 090</b>	<b>8 090</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>

References

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

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>Revenue by Vote</b>										
<b>Vote 1 - Finance and Administration</b>	1	132 080	134 170	151 704	134 272	133 704	133 704	146 320	148 577	149 449
1.1 - Finance		52 263	63 646	70 307	52 464	51 456	51 456	58 308	60 634	63 625
1.2 - Fleet Management		-	-	-	-	-	-	-	-	-
1.3 - Asset Management		-	-	3 800	-	-	-	-	-	-
1.4 - Administrative and Corporate Support		83	54	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 Media C		-	-	-	-	-	-	-	-	-
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 2 - Finance and Administration2</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 3 - Executive and Council</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 4 - Community and Social Services</b>		1 833	1 929	10 222	2 027	2 027	2 027	2 127	2 223	2 334
4.1 - Disaster Management		-	-	8 200	-	-	-	-	-	-
4.2 - Libraries and Archives		1 833	1 929	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]		-	-	-	-	-	-	-	-	-
<b>Vote 5 - Community and Social Services2</b>		-	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]		-	-	-	-	-	-	-	-	-
<b>Vote 6 - Energy Sources</b>		-	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]		-	-	-	-	-	-	-	-	-
<b>Vote 7 - Road Transport</b>		-	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]		-	-	-	-	-	-	-	-	-
<b>Vote 8 - Planning and Development</b>		2 419	1 521	194	400	400	400	420	439	459
8.1 - Town Planning, Building Regulations and Enforcement		2 419	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, LEDs)		-	-	-	-	-	-	-	-	-
8.6 - Project Management Unit		-	-	-	-	-	-	-	-	-
8.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
8.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 9 - Sport and Recreation</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 10 - Public Safety</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 11 - Other</b>		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]		-	-	-	-	-	-	-	-	-
<b>Vote 12 - [NAME OF VOTE 1210]</b>		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]		-	-	-	-	-	-	-	-	-
12.6 - [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]		-	-	-	-	-	-	-	-	-
<b>Vote 13 - Housing</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 14 - Waste Water Management</b>		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Vote 15 - Health</b>		-	-	-	-	-	-	-	-	-
15.1 - Health Services		-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	142 216	174 176	202 299	145 314	253 435	253 435	169 559	170 910	173 652

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>Expenditure by Vote</b>										
<b>Vote 1 - Finance and Administration</b>	1	57 362	80 549	65 102	71 359	73 873	73 873	72 512	76 566	79 989
1.1 - Finance		19 099	29 909	15 799	33 655	33 538	33 538	25 162	27 038	28 232
1.2 - Fleet Management		1 654	2 586	2 995	2 367	4 301	4 301	3 614	3 781	3 951
1.3 - Asset Management		19 262	25 700	22 844	14 743	14 743	14 743	13 930	14 571	15 227
1.4 - Administrative and Corporate Support		12 329	16 290	17 083	13 677	13 874	13 874	23 871	24 969	26 093
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	2 415
1.7 - Legal Services		125	591	477	600	1 100	1 100	500	523	547
1.8 - Information Technology		1 774	1 358	2 093	1 632	1 632	1 632	1 698	1 776	1 856
1.9 - Marketing, Customer Relations, Publicity and Media C		-	-	-	-	-	-	-	-	-
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 2 - Finance and Administration2</b>		55	52	305	284	284	284	296	309	323
2.1 - Supply Chain Management		55	52	305	284	284	284	296	309	323
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]		-	-	-	-	-	-	-	-	-
<b>Vote 3 - Executive and Council</b>		17 490	19 515	17 774	20 093	20 873	20 873	26 178	27 344	28 574
3.1 - [Name of sub-vote]		9 478	12 248	10 140	11 887	12 667	12 667	17 526	18 293	19 117
3.2 - Disaster Management		8 012	7 267	7 633	8 206	8 206	8 206	8 652	9 050	9 458
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]		-	-	-	-	-	-	-	-	-
<b>Vote 4 - Community and Social Services</b>		5 673	8 591	14 738	10 735	10 825	10 825	12 903	13 253	13 853
4.1 - Disaster Management		770	576	7 956	540	540	540	706	572	598
4.2 - Libraries and Archives		2 431	2 898	2 995	3 130	3 130	3 130	3 603	3 768	3 938
4.3 - Population Development		1 088	3 426	2 597	3 655	3 686	3 686	5 555	5 734	5 993
4.4 - Cultural Matters		982	1 000	619	1 490	1 579	1 579	1 048	1 096	1 145
4.5 - Indigenous and Customary Law		17	52	45	420	420	420	437	457	477
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	950
4.9 - Child Care Facilities		-	-	-	-	-	-	-	-	-
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 5 - Community and Social Services2</b>		15 590	20 479	18 087	15 630	15 630	15 630	11 353	11 875	12 409
5.1 - Literacy Programmes		271	3 747	969	930	930	930	-	-	-
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	12 409
5.4 - Tourism		333	-	-	-	-	-	-	-	-
5.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
5.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 6 - Energy Sources</b>		10 433	-	-	-	37 874	37 874	10 124	3 657	3 051
6.1 - Electricity		10 433	-	-	-	37 874	37 874	10 124	3 657	3 051
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]		-	-	-	-	-	-	-	-	-
<b>Vote 7 - Road Transport</b>		20 654	22 571	9 459	16 720	80 348	80 348	18 264	19 104	19 964
7.1 - Roads		20 654	22 571	9 459	16 720	80 348	80 348	18 264	19 104	19 964
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]		-	-	-	-	-	-	-	-	-
<b>Vote 8 - Planning and Development</b>		2 433	16 064	27 475	589	589	589	1 392	640	669
8.1 - Town Planning, Building Regulations and Enforcement		40	56	437	369	369	369	383	401	419
8.2 - Development Facilitation		-	-	-	-	-	-	750	-	-
8.3 - Regional Planning and Development		2 393	16 008	27 038	220	220	220	259	239	250
8.4 - Regional Planning and Development		-	-	-	-	-	-	-	-	-
8.5 - Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	-
8.6 - Project Management Unit		-	-	-	-	-	-	-	-	-
8.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
8.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
8.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
<b>Vote 9 - Sport and Recreation</b>		<b>1 091</b>	<b>676</b>	<b>1 599</b>	<b>2 794</b>	<b>2 710</b>	<b>2 710</b>	<b>3 066</b>	<b>3 242</b>	<b>3 389</b>
9.1 - Sports Grounds and Stadiums		1 091	676	1 599	2 794	2 710	2 710	3 066	3 242	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]		-	-	-	-	-	-	-	-	-
<b>Vote 10 - Public Safety</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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]		-	-	-	-	-	-	-	-	-
<b>Vote 11 - Other</b>		<b>636</b>	<b>454</b>	<b>599</b>	<b>672</b>	<b>672</b>	<b>672</b>	<b>544</b>	<b>569</b>	<b>595</b>
11.1 - Licensing and Regulation		636	454	599	672	672	672	544	569	595
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]		-	-	-	-	-	-	-	-	-
<b>Vote 12 - [NAME OF VOTE 1210]</b>		<b>1 705</b>	<b>3 603</b>	<b>727</b>	<b>1 407</b>	<b>1 370</b>	<b>1 370</b>	<b>1 041</b>	<b>880</b>	<b>921</b>
12.1 - Asset Management		1 509	3 268	347	737	700	700	242	211	221
12.2 - Housing		58	288	4	190	190	190	300	147	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]		-	-	-	-	-	-	-	-	-
<b>Vote 13 - Housing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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]		-	-	-	-	-	-	-	-	-
<b>Vote 14 - Waste Water Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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]		-	-	-	-	-	-	-	-	-
<b>Vote 15 - Health</b>		<b>110</b>	<b>52</b>	<b>6 654</b>	<b>325</b>	<b>297</b>	<b>297</b>	<b>309</b>	<b>323</b>	<b>338</b>
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]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>133 233</b>	<b>172 606</b>	<b>162 519</b>	<b>140 608</b>	<b>245 345</b>	<b>245 345</b>	<b>157 981</b>	<b>157 763</b>	<b>164 074</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>8 983</b>	<b>1 570</b>	<b>39 780</b>	<b>4 706</b>	<b>8 090</b>	<b>8 090</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>

References

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

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		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
<b>Revenue</b>											
<b>Exchange Revenue</b>											
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
<b>Non-Exchange Revenue</b>											
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)	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contri</b>		<b>116 416</b>	<b>112 253</b>	<b>138 531</b>	<b>126 922</b>	<b>236 273</b>	<b>236 273</b>	<b>222 771</b>	<b>151 400</b>	<b>152 063</b>	<b>153 524</b>
<b>Expenditure</b>											
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		-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>133 233</b>	<b>172 606</b>	<b>162 519</b>	<b>140 608</b>	<b>245 345</b>	<b>245 345</b>	<b>207 863</b>	<b>157 981</b>	<b>157 763</b>	<b>164 074</b>
<b>Surplus/(Deficit)</b>		<b>(16 817)</b>	<b>(60 353)</b>	<b>(23 988)</b>	<b>(13 686)</b>	<b>(9 072)</b>	<b>(9 072)</b>	<b>14 908</b>	<b>(6 581)</b>	<b>(5 700)</b>	<b>(10 550)</b>
Transfers and subsidies - capital (monetary)	6	25 800	61 923	59 968	18 392	17 162	17 162	15 417	18 159	18 847	20 128
Transfers and subsidies - capital (in-kind)	6	-	-	3 800	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>8 983</b>	<b>1 570</b>	<b>39 780</b>	<b>4 706</b>	<b>8 090</b>	<b>8 090</b>	<b>30 324</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>
Income Tax		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>8 983</b>	<b>1 570</b>	<b>39 780</b>	<b>4 706</b>	<b>8 090</b>	<b>8 090</b>	<b>30 324</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>8 983</b>	<b>1 570</b>	<b>39 780</b>	<b>4 706</b>	<b>8 090</b>	<b>8 090</b>	<b>30 324</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>8 983</b>	<b>1 570</b>	<b>39 780</b>	<b>4 706</b>	<b>8 090</b>	<b>8 090</b>	<b>30 324</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		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
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	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		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	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)	-	(0)	-	-	(0)	-	-	2 638	2 638
Vote 5 - Community and Social Services2		862	4 863	(6 747)	7 612	-	8 931	16 227	673	-	-
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		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>34 597</b>	<b>44 892</b>	<b>30 492</b>	<b>20 454</b>	<b>20 931</b>	<b>20 931</b>	<b>326 680</b>	<b>21 709</b>	<b>14 697</b>	<b>21 128</b>
<b>Total Capital Expenditure - Vote</b>		<b>34 597</b>	<b>44 892</b>	<b>30 492</b>	<b>20 454</b>	<b>20 931</b>	<b>20 931</b>	<b>326 680</b>	<b>21 709</b>	<b>14 697</b>	<b>21 128</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		965	582	443	3 130	4 230	4 230	38 411	3 550	1 000	1 000
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		965	582	443	3 130	4 230	4 230	38 411	3 550	1 000	1 000
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		(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	2 638
Sport and recreation		-	7 748	9 109	3 425	-	-	17 848	-	10 386	12 360
Public safety		-	-	-	-	80	80	-	150	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		35 803	31 699	37 105	8 755	22 525	22 525	291 990	1 932	-	5 130
Planning and development		13 902	250	7 552	-	-	-	118 335	-	-	-
Road transport		21 901	31 449	29 553	8 755	22 525	22 525	173 655	1 932	-	5 130
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	5 150	-
Energy sources		-	-	-	-	-	-	-	-	5 150	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	2 556	-	-	-	2 776	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	<b>34 597</b>	<b>44 892</b>	<b>42 465</b>	<b>22 922</b>	<b>26 835</b>	<b>26 835</b>	<b>359 956</b>	<b>21 859</b>	<b>19 847</b>	<b>21 128</b>
<b>Funded by:</b>											
National Government		6 582	32 709	18 668	18 392	17 162	17 162	196 877	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 Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>6 582</b>	<b>32 709</b>	<b>18 668</b>	<b>18 392</b>	<b>17 162</b>	<b>17 162</b>	<b>196 877</b>	<b>18 159</b>	<b>18 847</b>	<b>20 128</b>
<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		28 015	12 182	23 797	4 530	9 673	9 673	163 079	3 700	1 000	1 000
<b>Total Capital Funding</b>	7	<b>34 597</b>	<b>44 892</b>	<b>42 465</b>	<b>22 922</b>	<b>26 835</b>	<b>26 835</b>	<b>359 956</b>	<b>21 859</b>	<b>19 847</b>	<b>21 128</b>

**References**

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		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
<b>R thousand</b>											
<b>Capital expenditure - Municipal Vote</b>											
<b>Multi-year expenditure appropriation</b>	2										
<b>Vote 1 - Finance and Administration</b>		-	-	-	-	-	-	-	-	-	-
1.1 - Finance											
1.2 - Fleet Management											
1.3 - Asset Management											
1.4 - Administrative and Corporate Support											
1.5 - Human Resources											
1.6 - Property Services											
1.7 - Legal Services											
1.8 - Information Technology											
1.9 - Marketing, Customer Relations, Publicity and Media Co-ordination											
1.10 - [Name of sub-vote]											
<b>Vote 2 - Finance and Administration2</b>		-	-	-	-	-	-	-	-	-	-
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]											
<b>Vote 3 - Executive and Council</b>		-	-	-	-	-	-	-	-	-	-
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]											
<b>Vote 4 - Community and Social Services</b>		-	-	-	-	-	-	-	-	-	-
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]											
<b>Vote 5 - Community and Social Services2</b>		-	-	-	-	-	-	-	-	-	-
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]											
<b>Vote 6 - Energy Sources</b>		-	-	-	-	-	-	-	-	-	-
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]											
<b>Vote 7 - Road Transport</b>		-	-	-	-	-	-	-	-	-	-
7.1 - Roads											
7.2 - [Name of sub-vote]											
7.3 - [Name of sub-vote]											
7.4 - [Name of sub-vote]											
7.5 - [Name of sub-vote]											
7.6 - [Name of sub-vote]											
7.7 - [Name of sub-vote]											
7.8 - [Name of sub-vote]											
7.9 - [Name of sub-vote]											
7.10 - [Name of sub-vote]											



<b>Vote 8 - Planning and Development</b>	-	-	-	-	-	-	-	-	-	-	-	-
8.1 - Town Planning, Building Regulations and Enforcement, and City Engineer												
8.2 - Development Facilitation												
8.3 - Regional Planning and Development												
8.4 - Regional Planning and Development												
8.5 - Corporate Wide Strategic Planning (IDPs, LEDs)												
8.6 - Project Management Unit												
8.7 - [Name of sub-vote]												
8.8 - [Name of sub-vote]												
8.9 - [Name of sub-vote]												
8.10 - [Name of sub-vote]												
<b>Vote 9 - Sport and Recreation</b>	-	-	-	-	-	-	-	-	-	-	-	-
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]												
<b>Vote 10 - Public Safety</b>	-	-	-	-	-	-	-	-	-	-	-	-
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]												
<b>Vote 11 - Other</b>	-	-	-	-	-	-	-	-	-	-	-	-
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]												
<b>Vote 12 - [NAME OF VOTE 1210]</b>	-	-	-	-	-	-	-	-	-	-	-	-
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]												
<b>Vote 13 - Housing</b>	-	-	-	-	-	-	-	-	-	-	-	-
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]												
<b>Vote 14 - Waste Water Management</b>	-	-	-	-	-	-	-	-	-	-	-	-
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]												
<b>Vote 15 - Health</b>	-	-	-	-	-	-	-	-	-	-	-	-
15.1 - Health Services												
15.2 - [Name of sub-vote]												
15.3 - [Name of sub-vote]												
15.4 - [Name of sub-vote]												
15.5 - [Name of sub-vote]												
15.6 - [Name of sub-vote]												
15.7 - [Name of sub-vote]												
15.8 - [Name of sub-vote]												
15.9 - [Name of sub-vote]												
15.10 - [Name of sub-vote]												
<b>Capital multi-year expenditure sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Capital expenditure - Municipal Vote**  
**Single-year expenditure appropriation**

2										
Vote 1 - Finance and Administration	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	2 067	(684)	-	-	-	-	4 228	1 400	500	500
1.3 - Asset Management	(1 489)	341	443	1 480	1 480	1 480	29 542	200	200	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 Med	-	-	-	-	-	-	-	-	-	-
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	(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]	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2	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	862	4 863	(6 747)	7 612	-	-	8 931	16 227	673	-
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	21 901	31 449	20 136	6 287	16 701	16 701	147 003	1 932	-	5 130
7.1 - Roads	21 901	31 449	20 136	6 287	16 701	16 701	147 003	1 932	-	5 130
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	13 902	250	7 552	-	-	-	118 335	-	-	-
8.1 - Town Planning, Building Regulations and Enforce	13 902	250	7 552	-	-	-	118 335	-	-	-
8.2 - Development Facilitation	-	-	-	-	-	-	-	-	-	-
8.3 - Regional Planning and Development	-	-	-	-	-	-	-	-	-	-
8.4 - Regional Planning and Development	-	-	-	-	-	-	-	-	-	-
8.5 - Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-	-
8.6 - Project Management Unit	-	-	-	-	-	-	-	-	-	-
8.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
8.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
8.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
8.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-

Vote 9 - Sport and Recreation	-	7 748	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]	-	-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other	-	-	-	-	-	-	-	-	-	-
11.1 - Licensing and Regulation	-	-	-	-	-	-	-	-	-	-
11.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 1210]	-	-	-	-	-	-	-	-	-	-
12.1 - Asset Management	-	-	-	-	-	-	-	-	-	-
12.2 - Housing	-	-	-	-	-	-	-	-	-	-
12.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing	-	-	-	-	-	-	-	-	-	-
13.1 - Housing	-	-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management	-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management	-	-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health	-	-	-	-	-	-	-	-	-	-
15.1 - Health Services	-	-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	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

Multi-year appropriation for Budget Year 2024/25 in the 2023/24 Annual Budget				Multi-year appropriation for 2025/26 in the 2023/24 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
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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KZN26 Mkhambathini - Table A6 Budgeted Financial Position

Description	Ref	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework						
		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
<b>ASSETS</b>											
<b>Current assets</b>											
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	1	790	985	1 026	2 282	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)
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	48	33	38	33	(5 189)	(5 189)	38	38	39	5 397
VAT		10 629	6 104	11 444	15 330	15 145	15 145	14 073	20 821	20 187	21 842
Other current assets		88	278	474	88	-	-	735	-	-	-
<b>Total current assets</b>		<b>72 295</b>	<b>61 884</b>	<b>58 767</b>	<b>52 200</b>	<b>99 254</b>	<b>99 254</b>	<b>81 297</b>	<b>68 791</b>	<b>71 662</b>	<b>83 455</b>
<b>Non current assets</b>											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		-	-	3 800 000.00	10 965	14 765	14 765	3 800	14 765	14 765	14 765
Property, plant and equipment	3	189 015	223 078	263 537	199 381	256 967	256 967	265 398	265 247	131 060	268 665
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		-	-	-	-	-	-	-	-	-	-
<b>Total non current assets</b>		<b>189 308</b>	<b>223 285</b>	<b>257 458</b>	<b>210 346</b>	<b>271 646</b>	<b>271 646</b>	<b>269 247</b>	<b>281 307</b>	<b>145 919</b>	<b>283 522</b>
<b>TOTAL ASSETS</b>		<b>261 604</b>	<b>285 170</b>	<b>316 224</b>	<b>262 546</b>	<b>370 900</b>	<b>370 900</b>	<b>350 544</b>	<b>350 098</b>	<b>217 581</b>	<b>366 977</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
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		-	-	-	-	-	-	-	-	-	-
<b>Total current liabilities</b>		<b>16 279</b>	<b>36 391</b>	<b>27 842</b>	<b>(12 160)</b>	<b>38 718</b>	<b>38 718</b>	<b>31 838</b>	<b>(3 740)</b>	<b>(4 225)</b>	<b>2 221</b>
<b>Non current liabilities</b>											
Financial liabilities	6	-	-	-	-	-	-	-	-	-	-
Provision	7	9 986	10 837	10 660	13 842	-	-	10 660	-	-	-
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		3 163	4 014	3 837	7 019	(6 823)	(6 823)	3 837	(6 823)	(6 823)	(6 823)
<b>Total non current liabilities</b>		<b>13 149</b>	<b>14 851</b>	<b>14 497</b>	<b>20 861</b>	<b>(6 823)</b>	<b>(6 823)</b>	<b>14 497</b>	<b>(6 823)</b>	<b>(6 823)</b>	<b>(6 823)</b>
<b>TOTAL LIABILITIES</b>		<b>29 428</b>	<b>51 242</b>	<b>42 339</b>	<b>8 701</b>	<b>31 895</b>	<b>31 895</b>	<b>46 335</b>	<b>(10 563)</b>	<b>(11 048)</b>	<b>(4 602)</b>
<b>NET ASSETS</b>		<b>232 176</b>	<b>233 928</b>	<b>273 885</b>	<b>253 845</b>	<b>339 005</b>	<b>339 005</b>	<b>304 210</b>	<b>360 661</b>	<b>228 629</b>	<b>371 579</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
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		-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	10	<b>242 162</b>	<b>244 765</b>	<b>284 545</b>	<b>265 180</b>	<b>339 005</b>	<b>339 005</b>	<b>312 363</b>	<b>360 661</b>	<b>228 629</b>	<b>371 579</b>
<b>References</b>		<b>(9 986)</b>	<b>(10 837)</b>	<b>(10 660)</b>	<b>(11 335)</b>			<b>(8 153)</b>			

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 Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		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
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
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		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		-	-	-	(174 123)	(243 178)	(243 178)	-	(144 738)	(143 280)	(148 754)
Interest		-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies	1	-	-	-	-	(22 855)	(22 855)	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		-	-	-	(41 109)	(25 556)	(25 556)	30 000	23 647	27 563	24 829
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Capital assets		-	-	-	26 360	26 847	26 847	-	(25 138)	(22 648)	(24 222)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		-	-	-	26 360	26 847	26 847	-	(25 138)	(22 648)	(24 222)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
<b>Payments</b>											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		-	-	-	-	-	-	-	-	-	-
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		-	-	-	(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**

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Total receipts	-	-	-	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

KZN26 Mkhambathini - Table A1 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2022/23			Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Fed Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year+1 2025/26	Budget Year+2 2026/27
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	-	-	-	(14 745)	1 291	1 291	30 200	48 420	51 335	51 341
Other current investments > 90 days	1	50 483	53 365	48 014	16 505	51 651	51 651	32 425	-	1	4 108
Non-current investments		-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available</b>		<b>50 483</b>	<b>53 365</b>	<b>48 014</b>	<b>29 758</b>	<b>52 942</b>	<b>52 942</b>	<b>62 625</b>	<b>48 420</b>	<b>51 336</b>	<b>55 449</b>
<b>Application of cash and investments</b>											
Unspent conditional handovers		464	22 644	9 112	(22 111)	(74 235)	(74 235)	12 932	(444)	(444)	(444)
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(6 483)	(3 791)	(5 346)	(15 366)	(15 176)	(15 176)	(14 176)	(20 569)	(20 423)	(22 093)
Other working capital requirements	3	9 614	11 072	13 562	4 203	135 606	139 609	12 429	(2 000)	(200)	9 879
Other provisions		-	-	-	3 268	(3 600)	(3 600)	-	(3 600)	(3 600)	(3 600)
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
<b>Total Application of cash and investments</b>		<b>3 575</b>	<b>30 214</b>	<b>16 228</b>	<b>(19 876)</b>	<b>48 485</b>	<b>48 485</b>	<b>11 232</b>	<b>(28 633)</b>	<b>(28 633)</b>	<b>(28 207)</b>
<b>Cash/investments - Excluding Non-Current</b>		<b>46 908</b>	<b>23 551</b>	<b>31 786</b>	<b>9 882</b>	<b>48 257</b>	<b>48 257</b>	<b>51 393</b>	<b>19 787</b>	<b>22 703</b>	<b>27 242</b>
<b>Provisions</b>		<b>46 908</b>	<b>23 551</b>	<b>31 786</b>	<b>9 882</b>	<b>48 257</b>	<b>48 257</b>	<b>51 393</b>	<b>19 787</b>	<b>22 703</b>	<b>27 242</b>
<b>Other working capital requirements</b>		-	-	-	2 318	(524)	(524)	-	1 599	110	115
<b>Debtors due</b>		-	-	-	8 361	(18 172)	(18 172)	12 428	200	669	6 896
<b>Total</b>		<b>9 333</b>	<b>11 072</b>	<b>13 562</b>	<b>8 361</b>	<b>(18 172)</b>	<b>(18 172)</b>	<b>12 428</b>	<b>200</b>	<b>669</b>	<b>6 896</b>
<b>Debtors collectible receivables</b>		11 086	2 202	2 708	15 962	(3 645)	(3 645)	4 046	1 513	101	106
Balance outstanding - debtors		0.0%	0.0%	0.0%	14.5%	14.4%	14.4%	0.0%	105.7%	108.3%	108.3%
Estimate of debtors collection rate											
<b>Long term investments committed</b>											
Balance limited disbursement, eg working fund											
<b>Reserves to be backed by cash/investments</b>											
Provision Development Fund											
Capital requirement											
Self-insurance											
Compensation for Occupational Injuries and Diseases											
Employee benefit reserve											
Non-current Provisions reserve											
Valuation of reserve											
Investment in associate account											
Capitalisation											
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: 6. Above reserves do not include Residual reserve. Residual reserve not required to be cash backed



KZN226 Mkhambathini - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
R thousand										
<b>CAPITAL EXPENDITURE</b>										
<b>Total New Assets</b>	1	38 614	48 308	58 942	5 555	3 310	3 310	3 700	11 386	13 360
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	7 748	16 856	3 425	-	-	-	10 386	12 360
<b>Community Assets</b>		-	7 748	16 856	3 425	-	-	-	10 386	12 360
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		13 812	14 857	14 859	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		13 812	14 857	14 859	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1 272	1 272	1 272	-	-	-	1 200	-	-
<b>Intangible Assets</b>		1 272	1 272	1 272	-	-	-	1 200	-	-
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
Machinery and Equipment		-	-	-	750	850	850	500	-	-
Transport Assets		7 405	7 939	9 017	-	-	-	1 400	500	500
Land		10 965	10 965	10 965	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<i>Mature</i>		-	-	-	-	-	-	-	-	-
<i>Immature</i>		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>Total Renewal of Existing Assets</b>	2	-	-	-	2 400	1 720	1 720	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	2 400	1 720	1 720	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	2 400	1 720	1 720	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<i>Mature</i>		-	-	-	-	-	-	-	-	-
<i>Immature</i>		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-

<b>Total Upgrading of Existing Assets</b>	6	-	-	-	-	-	-	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	38 614	48 308	58 942	7 955	5 030	5 030	3 700	11 386	13 360
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	7 748	16 856	3 425	-	-	-	10 386	12 360
<b>Community Assets</b>		-	7 748	16 856	3 425	-	-	-	10 386	12 360
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		13 812	14 857	14 859	2 400	1 720	1 720	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		13 812	14 857	14 859	2 400	1 720	1 720	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1 272	1 272	1 272	-	-	-	1 200	-	-
<b>Intangible Assets</b>		1 272	1 272	1 272	-	-	-	1 200	-	-
<b>Computer Equipment</b>		2 219	2 410	2 704	480	480	480	200	200	200
<b>Furniture and Office Equipment</b>		2 941	3 118	3 269	900	1 980	1 980	400	300	300
<b>Machinery and Equipment</b>		-	-	-	750	850	850	500	-	-
<b>Transport Assets</b>		7 405	7 939	9 017	-	-	-	1 400	500	500
<b>Land</b>		10 965	10 965	10 965	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		38 614	48 308	58 942	7 955	5 030	5 030	3 700	11 386	13 360

<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	39 885	65 623	68 584	23 834	45 310	45 310	42 695	37 286	49 654
<i>Roads Infrastructure</i>		4	20 367	17 821	7 355	20 912	20 912	1 932	-	5 130
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>4</b>	<b>20 367</b>	<b>17 821</b>	<b>7 355</b>	<b>20 912</b>	<b>20 912</b>	<b>1 932</b>	<b>-</b>	<b>5 130</b>
<b>Community Assets</b>		<b>9 225</b>	<b>13 942</b>	<b>15 775</b>	<b>11 037</b>	<b>-</b>	<b>-</b>	<b>16 227</b>	<b>13 697</b>	<b>14 998</b>
<b>Heritage Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Investment properties</b>		<b>-</b>	<b>-</b>	<b>3 800</b>	<b>10 965</b>	<b>14 765</b>	<b>14 765</b>	<b>14 765</b>	<b>14 765</b>	<b>14 765</b>
<b>Other Assets</b>		<b>10 175</b>	<b>10 776</b>	<b>10 417</b>	<b>(3 784)</b>	<b>1 897</b>	<b>1 897</b>	<b>971</b>	<b>852</b>	<b>890</b>
<b>Biological or Cultivated Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intangible Assets</b>		<b>294</b>	<b>207</b>	<b>121</b>	<b>-</b>	<b>(86)</b>	<b>(86)</b>	<b>1 294</b>	<b>93</b>	<b>92</b>
<b>Computer Equipment</b>		<b>2 219</b>	<b>2 410</b>	<b>2 704</b>	<b>701</b>	<b>717</b>	<b>717</b>	<b>753</b>	<b>774</b>	<b>800</b>
<b>Furniture and Office Equipment</b>		<b>792</b>	<b>785</b>	<b>685</b>	<b>564</b>	<b>1 449</b>	<b>1 449</b>	<b>918</b>	<b>990</b>	<b>1 021</b>
<b>Machinery and Equipment</b>		<b>1 050</b>	<b>855</b>	<b>718</b>	<b>992</b>	<b>1 134</b>	<b>1 134</b>	<b>614</b>	<b>67</b>	<b>19</b>
<b>Transport Assets</b>		<b>4 434</b>	<b>4 587</b>	<b>4 850</b>	<b>(4 723)</b>	<b>3 795</b>	<b>3 795</b>	<b>4 493</b>	<b>5 320</b>	<b>11 211</b>
<b>Land</b>		<b>11 693</b>	<b>11 693</b>	<b>11 693</b>	<b>728</b>	<b>728</b>	<b>728</b>	<b>728</b>	<b>728</b>	<b>728</b>
<b>Zoo's, Marine and Non-biological Animals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Living Resources</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	<b>39 885</b>	<b>65 623</b>	<b>68 584</b>	<b>23 834</b>	<b>45 310</b>	<b>45 310</b>	<b>42 695</b>	<b>37 286</b>	<b>49 654</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>30 229</b>	<b>36 285</b>	<b>26 600</b>	<b>16 942</b>	<b>24 542</b>	<b>24 542</b>	<b>20 954</b>	<b>21 917</b>	<b>22 904</b>
<b>Depreciation</b>	7	2 558	3 019	3 262	4 023	4 023	4 023	3 194	3 341	3 491
<b>Repairs and Maintenance by Asset Class</b>	3	27 671	33 266	23 338	12 919	20 519	20 519	17 760	18 576	19 412
<i>Roads Infrastructure</i>		14 306	16 377	11 169	9 000	16 000	16 000	12 600	13 180	13 773
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>14 306</b>	<b>16 377</b>	<b>11 169</b>	<b>9 000</b>	<b>16 000</b>	<b>16 000</b>	<b>12 600</b>	<b>13 180</b>	<b>13 773</b>
<b>Community Facilities</b>		2 452	2 426	1 352	700	700	700	1 000	1 046	1 093
<b>Sport and Recreation Facilities</b>		509	73	158	700	700	700	1 000	1 046	1 093
<b>Community Assets</b>		<b>2 960</b>	<b>2 498</b>	<b>1 510</b>	<b>1 400</b>	<b>1 400</b>	<b>1 400</b>	<b>2 000</b>	<b>2 092</b>	<b>2 186</b>
<b>Heritage Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue Generating</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-revenue Generating</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Investment properties</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operational Buildings</b>		9 086	14 117	9 876	2 100	2 100	2 100	2 100	2 197	2 295
<b>Housing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Assets</b>		<b>9 086</b>	<b>14 117</b>	<b>9 876</b>	<b>2 100</b>	<b>2 100</b>	<b>2 100</b>	<b>2 100</b>	<b>2 197</b>	<b>2 295</b>
<b>Biological or Cultivated Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Servitudes</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Licences and Rights</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intangible Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computer Equipment</b>		<b>554</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Furniture and Office Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Machinery and Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transport Assets</b>		<b>765</b>	<b>266</b>	<b>782</b>	<b>419</b>	<b>1 019</b>	<b>1 019</b>	<b>1 060</b>	<b>1 108</b>	<b>1 158</b>
<b>Land</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Zoo's, Marine and Non-biological Animals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Mature</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Immature</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Living Resources</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>30 229</b>	<b>36 285</b>	<b>26 600</b>	<b>16 942</b>	<b>24 542</b>	<b>24 542</b>	<b>20 954</b>	<b>21 917</b>	<b>22 904</b>
<b>Renewal and upgrading of Existing Assets as % of total capex</b>		0.0%	0.0%	0.0%	30.2%	34.2%	34.2%	0.0%	0.0%	0.0%
<b>Renewal and upgrading of Existing Assets as % of deprecn</b>		0.0%	0.0%	0.0%	59.7%	42.7%	42.7%	0.0%	0.0%	0.0%
<b>R&amp;M as a % of PPE &amp; Investment Property</b>		69.9%	50.9%	34.1%	54.2%	45.2%	45.2%	42.9%	49.9%	39.2%
<b>Renewal and upgrading and R&amp;M as a % of PPE and Investment Prop</b>		69.9%	50.9%	34.1%	64.3%	49.0%	49.0%	42.9%	49.9%	39.2%

**References**

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

KZN226 Mkhambathini - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Energy:</b>										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Refuse:</b>										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>										
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)		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>										
<b>Total cost of FBS provided</b>	8	-	-	-	-	-	-	-	-	-
<b>Highest level of free service provided per household</b>										
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)		-	-	-	-	-	-	-	-	-
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		(4 713)	(3 712)	(5 177)	(3 618)	(3 618)	(3 618)	(5 470)	(5 722)	(5 985)
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		-	-	-	-	-	-	-	-	-
<b>Total revenue cost of subsidised services provided</b>	6	(4 713)	(3 712)	(5 177)	(3 618)	(3 618)	(3 618)	(5 470)	(5 722)	(5 985)

**References**

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

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

Description	Ref	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>								
<b>REVENUE ITEMS:</b>								
<u>Non-exchange revenue by source</u>								
<u>Exchange Revenue</u>								
Total Property Rates	6	28 468	28 468	28 468	25 430	37 348	39 066	40 863
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		(3 618)	(3 618)	(3 618)	(4 499)	(5 470)	(5 722)	(5 985)
<b>Net Property Rates</b>		<b>24 850</b>	<b>24 850</b>	<b>24 850</b>	<b>20 931</b>	<b>31 877</b>	<b>33 344</b>	<b>34 877</b>
<u>Exchange revenue service charges</u>								
<u>Service charges - Electricity</u>								
Total Service charges - Electricity	6	-	-	-	-	-	-	-
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)		-	-	-	-	-	-	-
<b>Net Service charges - Electricity</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Service charges - Water</u>								
Total Service charges - Water	6	-	-	-	-	-	-	-
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)		-	-	-	-	-	-	-
<b>Net Service charges - Water</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Service charges - Waste Water Management</u>								
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)		-	-	-	-	-	-	-
<b>Net Service charges - Waste Water Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Service charges - Waste Management</u>								
Total refuse removal revenue	6	653	653	653	525	685	717	750
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)		-	-	-	-	-	-	-
<b>Net Service charges - Waste Management</b>		<b>653</b>	<b>653</b>	<b>653</b>	<b>525</b>	<b>685</b>	<b>717</b>	<b>750</b>
<b>EXPENDITURE ITEMS:</b>								
<u>Employee related costs</u>								
Basic Salaries and Wages	2	34 267	34 267	34 267	30 895	42 740	44 683	46 672
Pension and UIF Contributions		5 284	5 284	5 284	5 804	6 847	7 249	7 575
Medical Aid Contributions		2 286	2 286	2 286	2 183	2 581	2 699	2 821
Overtime		861	861	861	443	946	989	1 034
Performance Bonus		2 712	2 712	2 712	2 346	3 389	3 586	3 747
Motor Vehicle Allowance		267	267	267	546	480	502	525
Cellphone Allowance		160	160	160	336	320	335	350
Housing Allowances		434	434	434	511	148	155	162
Other benefits and allowances		18	18	18	550	380	398	416
Payments in lieu of leave		2 134	2 134	2 134	293	1 249	1 307	1 365
Long service awards		947	947	947	-	554	580	606
Post-retirement benefit obligations	4	85	85	85	6	-	-	-
Entertainment		-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-
Acting and post related allowance		235	235	235	656	-	-	-
In kind benefits		-	-	-	-	-	-	-
<b>sub-total</b>	<b>5</b>	<b>49 690</b>	<b>49 690</b>	<b>49 690</b>	<b>44 571</b>	<b>59 635</b>	<b>62 484</b>	<b>65 273</b>
Less: Employees costs capitalised to PPE		-	-	-	-	-	-	-
<b>Total Employee related costs</b>	<b>1</b>	<b>49 690</b>	<b>49 690</b>	<b>49 690</b>	<b>44 571</b>	<b>59 635</b>	<b>62 484</b>	<b>65 273</b>

<b>Depreciation and amortisation</b>							
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	-	-	-	-	-	-	-
<b>Total Depreciation and amortisation</b>	<b>12 643</b>	<b>12 643</b>	<b>12 643</b>	<b>9 513</b>	<b>11 830</b>	<b>12 375</b>	<b>12 931</b>
<b>Bulk purchases - electricity</b>							
Electricity bulk purchases	-	-	-	-	-	-	-
<b>Total bulk purchases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers and grants</b>							
Cash transfers and grants	-	-	-	-	-	-	-
Non-cash transfers and grants	-	-	-	-	-	-	-
<b>Total transfers and grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contracted Services</b>							
<i>Outsourced Services</i>	11 457	11 571	11 571	8 944	9 695	9 983	10 432
<i>Consultants and Professional Services</i>	3 871	4 171	4 171	2 112	2 594	2 661	2 780
<i>Contractors</i>	13 705	115 778	115 778	107 785	28 437	22 812	23 069
<b>Total contracted services</b>	<b>29 033</b>	<b>131 519</b>	<b>131 519</b>	<b>118 841</b>	<b>40 726</b>	<b>35 456</b>	<b>36 281</b>
<b>Operational Costs</b>							
Collection costs	-	-	-	-	-	-	-
Contributions to 'other' provisions	-	-	-	-	-	-	-
Audit fees	1 895	1 995	1 995	1 971	2 075	2 171	2 268
<i>Other Operational Costs</i>	24 391	25 942	25 942	23 008	25 355	26 521	27 715
<b>Total Operational Costs</b>	<b>26 286</b>	<b>27 937</b>	<b>27 937</b>	<b>24 980</b>	<b>27 430</b>	<b>28 692</b>	<b>29 983</b>
<b>Repairs and Maintenance by Expenditure Item</b>							
Employee related costs	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)	12 919	20 519	20 519	-	17 760	18 576	19 412
Contracted Services	-	-	-	-	-	-	-
Other Expenditure	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure</b>	<b>12 919</b>	<b>20 519</b>	<b>20 519</b>	<b>-</b>	<b>17 760</b>	<b>18 576</b>	<b>19 412</b>
<b>Inventory Consumed</b>							
Inventory Consumed - Water	-	-	-	-	-	-	-
Inventory Consumed - Other	4 627	5 227	5 227	-	6 038	5 868	6 137
<b>Total Inventory Consumed &amp; Other Material</b>	<b>4 627</b>	<b>5 227</b>	<b>5 227</b>	<b>-</b>	<b>6 038</b>	<b>5 868</b>	<b>6 137</b>
check	-	-	-	-	-	-	-

**References**

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries
3. Must reconcile to supporting documentation on staff salaries
4. Expenditure to meet any 'unfunded obligations'
- 5 This sub-total must agree with the total on SA22, but excluding councillor and board member items
6. Include a note for each revenue item that is affected by 'revenue foregone'

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on 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.)

Description	Ref	Vote 1 - Finance and Administration	Vote 2 - Finance and Administration 2	Vote 3 - Executive and Council	Vote 4 - Community and Social Services	Vote 5 - Community and Social Services2	Vote 6 - Energy Sources	Vote 7 - Road Transport	Vote 8 - Planning and Development	Vote 9 - Sport and Recreation	Vote 10 - Public Safety	Vote 11 - Other	Vote 12 - [NAME OF VOTE 1210]	Vote 13 - Housing	Vote 14 - Waste Water Management	Vote 15 - Health	Total
<b>R thousand</b>	1																
<b>Revenue</b>																	
<b>Exchange Revenue</b>																	
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		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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	384
<b>Non-Exchange Revenue</b>																	
Property rates		31 877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31 877
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		128 161	-	-	2 127	13	11 643	-	420	-	-	8 351	685	-	-	-	151 400
<b>Expenditure</b>																	
Employee related costs		(28 008)	-	(12 252)	(3 517)	(10 250)	-	(5 608)	-	-	-	-	-	-	-	-	(59 635)
Remuneration of councillors		-	-	(7 622)	-	-	-	-	-	-	-	-	-	-	-	-	(7 622)
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		(416)	(296)	(1 796)	(1 916)	-	-	-	(51)	(519)	(544)	(500)	-	-	-	-	(6 038)
Debt impairment		(4 700)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4 700)
Depreciation and amortisation		(11 830)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(11 830)
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		(8 273)	-	(2 117)	(3 276)	(1 000)	(10 124)	(12 600)	(958)	(2 068)	-	-	-	-	-	(309)	(40 726)
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		(19 284)	-	(2 390)	(4 194)	(103)	-	(56)	(383)	(479)	-	(541)	-	-	-	-	(27 430)
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		(72 512)	(296)	(26 178)	(12 903)	(11 353)	(10 124)	(18 264)	(1 392)	(3 066)	-	(544)	(1 041)	-	-	(309)	(157 981)
<b>Surplus/(Deficit)</b>		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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		200 673	296	26 178	15 030	11 365	21 767	18 264	1 812	3 066	-	8 895	1 726	-	-	309	309 381

References

1. Departmental columns to be based on municipal organisation structure





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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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	
BSD022_1	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	8 200	-	22 855	22 855	-	-	-	
BSD022_1	An efficient, effective and development-oriented public service	12	-	-	-	-	-	-	-	-	3 000	4 000	
BSD022_1	Responsive, accountable, effective and efficient local government	9	-	-	14 420	14 000	-	85 823	85 823	11 643	7 205	7 509	
Revenue	A comprehensive, responsive and sustainable social protection system	13	-	(4 713)	(3 712)	(5 177)	(3 618)	(3 618)	(3 618)	(5 470)	(5 722)	(5 985)	
Revenue	Responsive, accountable, effective and efficient local government	9	-	146 929	163 467	184 776	148 908	148 346	148 346	163 356	166 394	168 095	
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	-	-	-	500	-	-	-	-	-	-	
Take on Balance	Responsive, accountable, effective and efficient local government	9	-	-	1	-	23	29	29	31	32	34	
To improve revenue collection	Responsive, accountable, effective and efficient local government	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)	
ENGS 1.1 - Implementation of all water and sanitation projects within the available budget	Sustainable human settlements and improved quality of household life	8	-	78	-	-	-	-	-	-	-	-	
ENGS 2.2 - Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Responsive, accountable, effective and efficient local government	9	-	19 107	18 713	18 721	20 100	20 100	20 100	20 882	21 843	22 848	
FINS 4.6 - To achieve effective financial management	Responsive, accountable, effective and efficient local government	9	-	1 781	6	1 286	-	-	-	-	-	-	
OMM 1.1 - High quality infrastructure network	Responsive, accountable, effective and efficient local government	9	-	16 163	15 854	15 861	23 180	23 180	23 180	24 082	25 190	26 349	
PDS 6.3 - To facilitate & coordinate spatial development in line with applicable legislation.	Responsive, accountable, effective and efficient local government	9	-	14 069	10 358	11 046	62 242	58 831	58 831	69 496	72 233	75 096	
<b>Allocations to other priorities</b>			2										
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	<b>389 972</b>	<b>405 388</b>	<b>482 817</b>	<b>1 424 418</b>	<b>1 488 134</b>	<b>1 488 134</b>	<b>(908 163)</b>	<b>(919 426)</b>	<b>(973 597)</b>	
<i>References</i>													
1. Total revenue must reconcile to													
2. Balance of allocations not directly linked to an IDP strategic objective													
check op revenue balance					273 557	293 135	344 286	1 297 496	1 251 861	1 251 861	(1 059 563)	(1 071 489)	(1 127 121)

Item No.	Description	Unit	Quantity	Rate	Amount	Remarks
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95	...	...	...	...	...	...
96	...	...	...	...	...	...
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99	...	...	...	...	...	...
100	...	...	...	...	...	...

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>R thousand</b>												
BSD022_1	A long and healthy life for all South Africans	2	–	–	–	–	3 425	–	–	–	10 386	12 360
BSD022_1	An efficient, competitive and responsive economic infrastructure network	6	–	7 915	7 130	7 355	15 517	15 517	1 932	5 150	5 130	
BSD022_1	An efficient, effective and development-oriented public service	12	–	–	8 585	8 362	850	850	16 727	3 311	2 638	
Development of Road and Rail Networks	An efficient, competitive and responsive economic infrastructure network	6	–	2 117	9 491	18 286	–	1 645	1 645	–	–	
Early Childhood Development, Primary and Secondary Education	An efficient, effective and development-oriented public service	12	–	3 939	6 583	7 190	–	–	–	–	–	
Expansion of Government-led job creation Programmes	An efficient, effective and development-oriented public service	12	–	859	1 785	1 785	–	–	–	–	–	
Expenses	An efficient, effective and development-oriented public service	12	–	4 912	4 228	4 228	–	–	–	2 600	500	500
Governance and Policy	An efficient, effective and development-oriented public service	12	–	2 219	2 410	2 704	480	480	480	200	200	200
Human and Community Development	A long and healthy life for all South Africans	2	–	–	7 748	16 856	–	–	–	–	–	
Human and Community Development	An efficient, competitive and responsive economic infrastructure network	6	–	–	–	–	3 750	3 750	–	–	–	
Promote Youth, Gender & Disability Advocacy & Women's Advancement	An efficient, effective and development-oriented public service	12	–	–	–	–	1 400	720	720	–	–	
Skills alignment to Economic Growth (KZN HRD Strategy focus)	An efficient, effective and development-oriented public service	12	–	2 493	3 711	4 789	–	–	–	–	–	
Strategic Infrastructure	An efficient, competitive and responsive economic infrastructure network	6	–	4	7 236	4	–	893	893	–	–	
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	–	6 877	9 096	1 741	900	1 900	1 900	250	300	300
Take on Balance	An efficient, competitive and responsive economic infrastructure network	6	–	90 804	98 514	120 181	–	–	–	–	–	
Take on Balance	An efficient, effective and development-oriented public service	12	–	26 540	26 690	26 838	1 000	1 080	1 080	150	–	
Take on Balance	Quality basic education	1	–	110 533	110 783	118 335	–	–	–	–	–	
To optimise Expenditure and get better returns on investments	An efficient, competitive and responsive economic infrastructure network	6	–	–	–	9 807	4 770	3 390	3 390	20 000	20 920	21 861
To replace and maintain ageing infrastructure	An efficient, competitive and responsive economic infrastructure network	6	–	–	1 353	1 353	–	–	–	–	–	
To replace and maintain ageing infrastructure	An efficient, effective and development-oriented public service	12	–	198 003	240 867	400 145	–	–	–	–	–	
FINS 4.6 - To achieve effective financial management	An efficient, competitive and responsive economic infrastructure network	6	–	23 991	23 991	23 991	–	–	–	–	–	
PDS 2.1 - To achieve sound governance, management, administration and equity within amajuba District in line with organized local government guidelines	An efficient, effective and development-oriented public service	12	–	237	299	304	–	–	–	–	–	
PDS 3.4 - To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	An efficient, effective and development-oriented public service	12	–	55	55	55	–	–	–	–	–	
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	<b>473 581</b>	<b>562 752</b>	<b>774 307</b>	<b>27 692</b>	<b>30 225</b>	<b>30 225</b>	<b>41 859</b>	<b>40 767</b>	<b>42 989</b>

**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 Measurable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>Vote 1 - vote name</b>										
Function 1 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
Function 2 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
<b>Vote 2 - vote name</b>										
Function 1 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
Function 2 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
<b>Vote 3 - vote name</b>										
Function 1 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
Function 2 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
<b>And so on for the rest of the Votes</b>										

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

**KZN226 Mkhambathini - Entities measureable performance objectives**

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>Entity 1 - (name of entity)</b>										
<i>Insert measure/s description</i>										
<b>Entity 2 - (name of entity)</b>										
<i>Insert measure/s description</i>										
<b>Entity 3 - (name of entity)</b>										
<i>Insert measure/s description</i>										
<b>And so on for the rest of the Entities</b>										

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

**KZN226 Mkhambathini - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		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
<b>Borrowing Management</b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Safety of Capital</b>											
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%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	4.4	1.7	2.1	(4.3)	2.6	2.6	2.6	(18.4)	(17.0)	37.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	4.4	1.7	2.1	(4.3)	2.6	2.6	2.6	(18.4)	(17.0)	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
<b>Revenue Management</b>											
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										
<b>Creditors Management</b>											
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%
<b>Other Indicators</b>											
	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)										
	% 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%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	-	-	44.7	40.9	40.9	40.9	-	-	-	-
ii. O/S Service Debtors to Revenue	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

KZN26 Mkhambathini - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Ref.											
<b>Demographics</b>											
Population											
Females aged 5 - 14											
Males aged 5 - 14											
Females aged 15 - 34											
Males aged 15 - 34											
Unemployment											
<b>Monthly household income (no. of households)</b>	1, 12										
No income											
R1 - R1 600											
R1 601 - R3 200											
R3 201 - R6 400											
R6 401 - R12 800											
R12 801 - R25 600											
R25 601 - R51 200											
R52 201 - R102 400											
R102 401 - R204 800											
R204 801 - R409 600											
R409 601 - R819 200											
> R819 200											
<b>Poverty profiles (no. of households)</b>											
< R2 060 per household per month	13										
Insert description	2										
<b>Household/demographics (000)</b>											
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)											
<b>Housing statistics</b>	3										
Formal											
Informal											
<b>Total number of households</b>											
Dwellings provided by municipality	4										
Dwellings provided by province/s											
Dwellings provided by private sector	5										
<b>Total new housing dwellings</b>											
<b>Economic</b>	6										
Inflation/inflation outlook (CPI)											
Interest rate - borrowing											
Interest rate - investment											
Remuneration increases											
Consumption growth (electricity)											
Consumption growth (water)											
<b>Collection rates</b>	7										
Property tax/service charges											
Rental of facilities & equipment											
Interest - external investments											
Interest - debtors											
Revenue from agency services											

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		<b>Household service targets (000)</b>									
		<b>Water:</b>									
		Piped water inside dwelling	--	--	--	--	--	--	--	--	--
		Piped water inside yard (but not in dwelling)	--	--	--	--	--	--	--	--	--
	8	Using public tap (at least min.service level)	--	--	--	--	--	--	--	--	--
	10	Other water supply (at least min.service level)	--	--	--	--	--	--	--	--	--
		<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
		<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
	9	Using public tap (< min.service level)	--	--	--	--	--	--	--	--	--
	10	Other water supply (< min.service level)	--	--	--	--	--	--	--	--	--
		No water supply	--	--	--	--	--	--	--	--	--
		<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
		<b>Total number of households</b>	--	--	--	--	--	--	--	--	--
		<b>Sanitation/sewerage:</b>									
		Flush toilet (connected to sewerage)	--	--	--	--	--	--	--	--	--
		Flush toilet (with septic tank)	--	--	--	--	--	--	--	--	--
		Chemical toilet	--	--	--	--	--	--	--	--	--
		Pit toilet (ventilated)	--	--	--	--	--	--	--	--	--
		Other toilet provisions (> min.service level)	--	--	--	--	--	--	--	--	--
		<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
		Bucket toilet	--	--	--	--	--	--	--	--	--
		Other toilet provisions (< min.service level)	--	--	--	--	--	--	--	--	--
		No toilet provisions	--	--	--	--	--	--	--	--	--
		<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
		<b>Total number of households</b>	--	--	--	--	--	--	--	--	--
		<b>Energy:</b>									
		Electricity (at least min.service level)	--	--	--	--	--	--	--	--	--
		Electricity - prepaid (min.service level)	--	--	--	--	--	--	--	--	--
		<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
		Electricity (< min.service level)	--	--	--	--	--	--	--	--	--
		Electricity - prepaid (< min. service level)	--	--	--	--	--	--	--	--	--
		Other energy sources	--	--	--	--	--	--	--	--	--
		<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
		<b>Total number of households</b>	--	--	--	--	--	--	--	--	--
		<b>Refuse:</b>									
		Removed at least once a week	--	--	--	--	--	--	--	--	--
		<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
		Removed less frequently than once a week	--	--	--	--	--	--	--	--	--
		Using communal refuse dump	--	--	--	--	--	--	--	--	--
		Using own refuse dump	--	--	--	--	--	--	--	--	--
		Other rubbish disposal	--	--	--	--	--	--	--	--	--
		No rubbish disposal	--	--	--	--	--	--	--	--	--
		<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
		<b>Total number of households</b>	--	--	--	--	--	--	--	--	--

  

Municipal in-house services	Ref.		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		<b>Household service targets (000)</b>									
		<b>Water:</b>									
		Piped water inside dwelling	--	--	--	--	--	--	--	--	--
		Piped water inside yard (but not in dwelling)	--	--	--	--	--	--	--	--	--
	8	Using public tap (at least min.service level)	--	--	--	--	--	--	--	--	--
	10	Other water supply (at least min.service level)	--	--	--	--	--	--	--	--	--
		<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
		<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
	9	Using public tap (< min.service level)	--	--	--	--	--	--	--	--	--
	10	Other water supply (< min.service level)	--	--	--	--	--	--	--	--	--
		No water supply	--	--	--	--	--	--	--	--	--
		<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
		<b>Total number of households</b>	--	--	--	--	--	--	--	--	--
		<b>Sanitation/sewerage:</b>									
		Flush toilet (connected to sewerage)	--	--	--	--	--	--	--	--	--
		Flush toilet (with septic tank)	--	--	--	--	--	--	--	--	--
		Chemical toilet	--	--	--	--	--	--	--	--	--
		Pit toilet (ventilated)	--	--	--	--	--	--	--	--	--
		Other toilet provisions (> min.service level)	--	--	--	--	--	--	--	--	--
		<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
		Bucket toilet	--	--	--	--	--	--	--	--	--
		Other toilet provisions (< min.service level)	--	--	--	--	--	--	--	--	--
		No toilet provisions	--	--	--	--	--	--	--	--	--
		<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
		<b>Total number of households</b>	--	--	--	--	--	--	--	--	--
		<b>Energy:</b>									
		Electricity (at least min.service level)	--	--	--	--	--	--	--	--	--
		Electricity - prepaid (min.service level)	--	--	--	--	--	--	--	--	--
		<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
		Electricity (< min.service level)	--	--	--	--	--	--	--	--	--
		Electricity - prepaid (< min. service level)	--	--	--	--	--	--	--	--	--
		Other energy sources	--	--	--	--	--	--	--	--	--
		<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
		<b>Total number of households</b>	--	--	--	--	--	--	--	--	--
		<b>Refuse:</b>									
		Removed at least once a week	--	--	--	--	--	--	--	--	--
		<i>Minimum Service Level and Above sub-total</i>	--	--	--	--	--	--	--	--	--
		Removed less frequently than once a week	--	--	--	--	--	--	--	--	--
		Using communal refuse dump	--	--	--	--	--	--	--	--	--
		Using own refuse dump	--	--	--	--	--	--	--	--	--
		Other rubbish disposal	--	--	--	--	--	--	--	--	--
		No rubbish disposal	--	--	--	--	--	--	--	--	--
		<i>Below Minimum Service Level sub-total</i>	--	--	--	--	--	--	--	--	--
		<b>Total number of households</b>	--	--	--	--	--	--	--	--	--



Municipal entity services	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		<b>Household service targets (000)</b>									
		<b>Water:</b>									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
		Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total									
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total									
		Total number of households									
		<b>Sanitation/sewerage:</b>									
		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									
		<b>Energy:</b>									
		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									
		<b>Refuse:</b>									
		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									
		<b>Services provided by 'external mechanisms'</b>									
		<b>Household service targets (000)</b>									
		<b>Water:</b>									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
		Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total									
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total									
		Total number of households									
		<b>Sanitation/sewerage:</b>									
		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									
		<b>Energy:</b>									
		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									
		<b>Refuse:</b>									
		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									
		<b>Detail of Free Basic Services (FBS) provided</b>									
		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		<b>Electricity</b>									
		Formal settlements - (36 kwh per indigent household per month Rands)									
		List type of FBS service									
		Number of HH receiving this type of FBS									

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

**References**

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons



**KZN226 Mkhambathini - Supporting Table SA11 Property rates summary**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>Valuation:</b>	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
<b>Valuation reductions:</b>										
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	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
<b>Total valuation reductions:</b>		<b>149</b>	<b>155</b>	<b>162</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>149</b>	<b>149</b>	<b>149</b>
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
<b>Rating:</b>										
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		
<b>Rate revenue:</b>										
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)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		40	40	40	50	50	50	52	54	57
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
<b>Total rebates,exemptns,eductns,discs (R'000)</b>		<b>40</b>	<b>40</b>	<b>40</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>57</b>

**References**

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to
7. Included in rate revenue budget
8. In favour of the rate-payer

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
<b>Current Year 2023/24</b>												
<b>Valuation:</b>												
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?		-	-	-	-	-	-	-	-	-	-	-
<b>Valuation reductions:</b>												
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>												
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
<b>Rating:</b>												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R '000)		-	-	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		-	-	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)	4	-	-	-	-	-	-	-	-	-	-	-
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
<b>Total rebates,exemptns,eductns,discs (R'000)</b>												

**References**

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

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
<b>Budget Year 2024/25</b>												
<b>Valuation:</b>												
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 ( <b>select</b> )		-	-	-	-	-	-	-	-	-	-	-
Frequency of valuation ( <b>select</b> )		-	-	-	-	-	-	-	-	-	-	-
Method of valuation used ( <b>select</b> )		-	-	-	-	-	-	-	-	-	-	-
Base of valuation ( <b>select</b> )		-	-	-	-	-	-	-	-	-	-	-
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?		-	-	-	-	-	-	-	-	-	-	-
<b>Valuation reductions:</b>												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
<b>Total valuation reductions:</b>												
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	-	-
<b>Rating:</b>												
Average rate	3	-	-	-	-	-	-	-	-	-	-	-
Rate revenue budget (R '000)		-	-	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)		-	-	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)	4	-	-	-	-	-	-	-	-	-	-	-
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		-	-	-	-	-	-	-	-	-	-	-

**References**

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

**KZN226 Mkhambathini - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Property rates (rate in the Rand)</b>	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			-	-	-	-	-	-	-
<b>Property rates by usage</b>									
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)			-	-	-	-	-	-	-
<b>Exemptions, reductions and rebates (Rands)</b>									
<b>Residential properties</b>									
R15 000 threshold 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
<b>Other rebates or exemptions</b>	2		0	0	0	0	0	0	0
<b>Water tariffs</b>									
<b>Domestic</b>									
Basic charge/fixd fee (Rands/month)			0	0	0	0	0	0	0
Service point - vacant land (Rands/month)			0	0	0	0	0	0	0
Water usage - flat rate tariff (c/kl)			0	0	0	0	0	0	0
Water usage - life line tariff		(describe structure)	0	0	0	0	0	0	0
Water usage - Block 1 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 2 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 3 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0
Water usage - Block 4 (c/kl)		(fill in thresholds)	0	0	0	0	0	0	0

Water usage - Block 5 (c/kl)  
Water usage - Block 6 (c/kl)  
**Other**

	(fill in thresholds)	0	0	0	0	0	0	0	0
	(fill in thresholds)	0	0	0	0	0	0	0	0
2		0	0	0	0	0	0	0	0



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

**References**

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

2. Please provide detailed descriptions on Sheet SA13b

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

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Exemptions, reductions and rebates (Rands)</b>									
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
<b>Water tariffs</b>									
<i>[Insert blocks as applicable]</i>		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
<b>Waste water tariffs</b>									
<i>[Insert blocks as applicable]</i>		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
<b>Electricity tariffs</b>									
<i>[Insert blocks as applicable]</i>		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							

KZN226 Mkhambathini - Supporting Table SA14 Household bills

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25 % incr.	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Rand/cent</b>											
<b>Monthly Account for Household - 'Middle Income Range'</b>	1										
<b>Rates and services charges:</b>											
Property rates		431.00	560.00	593.00	593.00	593.00	593.00	80.0%	629.17	666.29	704.94
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>431.00</b>	<b>560.00</b>	<b>593.00</b>	<b>593.00</b>	<b>593.00</b>	<b>593.00</b>	<b>6.1%</b>	<b>629.17</b>	<b>666.29</b>	<b>704.94</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total large household bill:</b>		<b>431.00</b>	<b>560.00</b>	<b>593.00</b>	<b>593.00</b>	<b>593.00</b>	<b>593.00</b>	<b>6.1%</b>	<b>629.17</b>	<b>666.29</b>	<b>704.94</b>
<b>% increase/-decrease</b>			<b>29.9%</b>	<b>5.9%</b>					<b>6.1%</b>	<b>5.9%</b>	<b>5.8%</b>
<b>Monthly Account for Household - 'Affordable Range'</b>	2										
<b>Rates and services charges:</b>											
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total small household bill:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% increase/-decrease</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>	3										
<b>Rates and services charges:</b>											
Property rates		-	-	-	-	-	-	-	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
VAT on Services		-	-	-	-	-	-	-	-	-	-
<b>Total small household bill:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% increase/-decrease</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water
2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water
3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

**KZN226 Mkhambathini - Supporting Table SA15 Investment particulars by type**

Investment type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>R thousand</b>										
<b>Parent municipality</b>										
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		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	<b>16 448</b>	<b>30 176</b>	<b>10 981</b>	<b>30 176</b>	-	-	-	-	-
<b>Entities</b>										
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		-	-	-	-	-	-	-	-	-
<b>Entities sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Consolidated total:</b>		<b>16 448</b>	<b>30 176</b>	<b>10 981</b>	<b>30 176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

References

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

**KZN226 Mkhambathini - Supporting Table SA16 Investment particulars by maturity**

Investments by Maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months												
<b>Parent municipality</b>														
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
														-
														-
														-
														-
<b>Municipality sub-total</b>										10 981		(35 000)	80 000	58 903
<b>Entities</b>														
														-
														-
														-
														-
<b>Entities sub-total</b>										-		-	-	-
<b>TOTAL INVESTMENTS AND INTEREST</b>	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**

Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>R thousand</b>										
<b>Parent municipality</b>										
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		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
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		-	-	-	-	-	-	-	-	-
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Borrowing</b>	1	-	-	-	-	-	-	-	-	-

<b>Unspent Borrowing - Categorised by type</b>										
<b>Parent municipality</b>										
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		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
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		-	-	-	-	-	-	-	-	-
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Unspent Borrowing</b>	1	-	-	-	-	-	-	-	-	-

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	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		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
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>KwaZulu-Natal_Capacity Building and Other_Capac</b>		1 816	1 910	2 504	2 004	2 004	2 004	2 103	2 198	2 308
Municipal Excellence Awards		-	-	500	-	-	-	-	-	-
Library Grant		1 816	1 910	2 004	2 004	2 004	2 004	2 103	2 198	2 308
		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
<b>Other grant providers:</b>		-	-	18 387	-	85 923	85 923	-	-	-
Department of Transport		-	-	18 387	-	65 123	65 123	-	-	-
COGTA Electrification		-	-	-	-	20 800	20 800	-	-	-
<b>Total Operating Transfers and Grants</b>	5	90 494	102 869	132 081	112 227	205 650	205 650	105 999	103 032	102 313
<b>Capital Transfers and Grants</b>										
		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
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>KwaZulu-Natal_Capacity Building and Other_Capac</b>		-	-	-	-	-	-	-	-	-
<b>KwaZulu-Natal_Infrastructure_Infrastructure_RECE</b>		-	-	-	-	-	-	-	-	-
Other capital transfers/grants <i>[insert description]</i>										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
Department of Transpor										
<b>Total Capital Transfers and Grants</b>	5	28 500	46 175	41 881	18 362	17 162	17 162	18 159	18 847	20 128
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		118 994	149 044	173 962	130 589	222 812	222 812	124 158	121 879	122 441

References

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 **RECEIVED**; 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	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>EXPENDITURE:</b>										
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		(8 943)	(22 289)	(33 671)	(27 011)	(34 511)	(34 511)	(16 184)	(13 205)	(14 509)
Expanded Public Works Programme Integrated Grant	1	(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)
	-	-	-	-	-	-	-	-	-	-
<b>KwaZulu-Natal_Capacity Building and Other_Capacity B</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)
	-	-	-	-	-	-	-	-	-	-
<b>0</b>		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
<b>Other grant providers:</b>		-	-	(18 387)	-	(85 923)	(85 923)	-	-	-
Department of Transport	-	-	-	(18 387)	-	(65 123)	(65 123)	-	-	-
COGTA Electrification	-	-	-	-	-	(20 800)	(20 800)	-	-	-
<b>Total operating expenditure of Transfers and Grants:</b>		(10 759)	(24 199)	(54 562)	(29 015)	(122 438)	(122 438)	(18 287)	(15 403)	(16 817)
<b>Capital expenditure of Transfers and Grants</b>										
<b>0</b>		(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)
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>0</b>		-	-	-	-	-	-	-	-	-
<b>KwaZulu-Natal_Capacity Building and Other_Capacity B</b>		-	-	-	-	-	-	-	-	-
KwaZulu-Natal	-	-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
Department of Transport	-	-	-	-	-	-	-	-	-	-
<b>Total capital expenditure of Transfers and Grants</b>		(28 500)	(46 175)	(41 881)	(18 392)	(17 162)	(17 162)	(18 159)	(18 847)	(20 128)
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		(39 259)	(70 374)	(96 443)	(47 407)	(139 600)	(139 600)	(36 446)	(34 250)	(36 945)

References

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



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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>Operating transfers and grants:</b>	1,3									
<b>National Government:</b>										
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										
<b>Conditions met - transferred to revenue</b>		<b>79 735</b>	<b>78 670</b>	<b>77 519</b>	<b>83 212</b>	<b>83 212</b>	<b>83 212</b>	<b>87 712</b>	<b>87 629</b>	<b>85 496</b>
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
<b>Provincial Government:</b>										
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
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	18 387	-	85 923	85 923	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	18 387	-	85 923	85 923	-	-	-
<b>Total operating transfers and grants revenue</b>		<b>79 735</b>	<b>78 670</b>	<b>77 519</b>	<b>83 212</b>	<b>83 212</b>	<b>83 212</b>	<b>87 712</b>	<b>87 629</b>	<b>85 496</b>
<b>Total operating transfers and grants - CTBM</b>	2	<b>10 759</b>	<b>24 199</b>	<b>54 562</b>	<b>29 015</b>	<b>122 438</b>	<b>122 438</b>	<b>18 287</b>	<b>15 403</b>	<b>16 817</b>
<b>Capital transfers and grants:</b>	1,3									
<b>National Government:</b>										
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
<b>Conditions met - transferred to revenue</b>		<b>57 000</b>	<b>92 350</b>	<b>83 762</b>	<b>36 754</b>	<b>34 324</b>	<b>34 324</b>	<b>36 318</b>	<b>37 694</b>	<b>40 256</b>
Conditions still to be met - transferred to liabilities		(28 500)	(46 175)	(41 881)	(18 392)	(17 162)	(17 162)	(18 159)	(18 847)	(20 128)
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>										
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
<b>Conditions met - transferred to revenue</b>		<b>28 500</b>	<b>46 175</b>	<b>41 881</b>	<b>18 362</b>	<b>17 162</b>	<b>17 162</b>	<b>18 159</b>	<b>18 847</b>	<b>20 128</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
<b>Total capital transfers and grants revenue</b>		<b>85 500</b>	<b>138 525</b>	<b>125 643</b>	<b>55 116</b>	<b>51 486</b>	<b>51 486</b>	<b>54 477</b>	<b>56 541</b>	<b>60 384</b>
<b>Total capital transfers and grants - CTBM</b>	2	<b>(28 500)</b>	<b>(46 175)</b>	<b>(41 881)</b>	<b>(18 392)</b>	<b>(17 162)</b>	<b>(17 162)</b>	<b>(18 159)</b>	<b>(18 847)</b>	<b>(20 128)</b>
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>		<b>165 235</b>	<b>217 195</b>	<b>203 162</b>	<b>138 328</b>	<b>134 698</b>	<b>134 698</b>	<b>142 189</b>	<b>144 170</b>	<b>145 880</b>
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>		<b>(17 741)</b>	<b>(21 976)</b>	<b>12 681</b>	<b>10 623</b>	<b>105 276</b>	<b>105 276</b>	<b>128</b>	<b>(3 444)</b>	<b>(3 311)</b>

References

1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance
2. CTBM = conditions to be met
3. National Treasury database will require this reconciliation for each transfer/grant

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework	
		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
<b>Cash Transfers to other municipalities</b>										
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Entities/Other External Mechanisms</b>										
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-
<b>Cash Transfers to other Organs of State</b>										
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Organisations</b>										
<i>Insert description</i>		-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Organisations</b>		-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Groups of Individuals</b>										
<i>Insert description</i>		-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	6	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other municipalities</b>										
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>										
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other Organs of State</b>										
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-
<b>Non-Cash Grants to Organisations</b>										
<i>Insert description</i>	4	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Organisations</b>		-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>										
<i>Insert description</i>	5	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>	6	-	-	-	-	-	-	-	-	-

References

1. Insert description listed by municipal name and demarcation code of recipient
2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)
3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)
4. Insert description of each other organisation (e.g. charity)
5. Insert description of each other organisation (e.g. the aged, child-headed households)
6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

**KZN226 Mkhambathini - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
R thousand		A	B	C	D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>										
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		-	-	-	-	-	-	-	-	-
<b>Sub Total - Councillors</b>		-	-	<b>6 288</b>	<b>7 329</b>	<b>7 329</b>	<b>7 329</b>	<b>7 622</b>	<b>7 973</b>	<b>8 332</b>
<b>% increase</b>	4				<b>16.6%</b>			<b>4.0%</b>	<b>4.6%</b>	<b>4.5%</b>
<b>Senior Managers of the Municipality</b>										
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		39	44	-	66	66	66	-	-	-
Medical Aid Contributions		-	360	-	47	47	47	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		<b>2 782</b>	<b>5 248</b>	<b>5 089</b>	<b>5 434</b>	<b>5 434</b>	<b>5 434</b>	<b>5 464</b>	<b>5 716</b>	<b>5 973</b>
<b>% increase</b>	4		<b>88.7%</b>	<b>(3.0%)</b>	<b>6.8%</b>			<b>0.5%</b>	<b>4.6%</b>	<b>4.5%</b>
<b>Other Municipal Staff</b>										
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	1 991	1 991	1 249	1 307	1 365
Long service awards		173	250	380	947	947	947	554	580	606
Post-retirement benefit obligations	6	986	1 893	(196)	85	85	85	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		79	-	-	235	235	235	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
<b>Sub Total - Other Municipal Staff</b>		<b>40 433</b>	<b>45 845</b>	<b>43 945</b>	<b>44 256</b>	<b>44 256</b>	<b>44 256</b>	<b>54 171</b>	<b>62 484</b>	<b>65 273</b>
<b>% increase</b>	4		<b>13.4%</b>	<b>(4.1%)</b>	<b>0.7%</b>			<b>22.4%</b>	<b>15.3%</b>	<b>4.5%</b>
<b>Total Parent Municipality</b>		<b>43 215</b>	<b>51 093</b>	<b>55 323</b>	<b>57 020</b>	<b>57 020</b>	<b>57 020</b>	<b>67 257</b>	<b>76 172</b>	<b>79 577</b>
			<b>18.2%</b>	<b>8.3%</b>	<b>3.1%</b>			<b>18.0%</b>	<b>13.3%</b>	<b>4.5%</b>
<b>Board Members of Entities</b>										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Board Fees		-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
<b>Sub Total - Board Members of Entities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% increase</b>	4									

<b>Senior Managers of Entities</b>										
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		-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4	-	-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>										
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		-	-	-	-	-	-	-	-	-
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		<b>43 215</b>	<b>51 093</b>	<b>55 323</b>	<b>57 020</b>	<b>57 020</b>	<b>57 020</b>	<b>67 257</b>	<b>76 172</b>	<b>79 577</b>
<b>% increase</b>	4		<b>18.2%</b>	<b>8.3%</b>	<b>3.1%</b>	-	-	<b>18.0%</b>	<b>13.3%</b>	<b>4.5%</b>
<b>TOTAL MANAGERS AND STAFF</b>	5,7	<b>43 215</b>	<b>51 093</b>	<b>49 034</b>	<b>49 690</b>	<b>49 690</b>	<b>49 690</b>	<b>59 635</b>	<b>68 199</b>	<b>71 246</b>

**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	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
<b>Councillors</b>	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
<b>Total Councillors</b>	8	-	<b>6 879 032</b>	-	<b>743 350</b>			<b>7 622 382</b>
<b>Senior Managers of the Municipality</b>	5							
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
								-
<i>List of each official with packages &gt;= senior manager</i>								
Manager PMU			552 553	-	189 971	46 046		788 571
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
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
<b>Total Senior Managers of the Municipality</b>	8,10	-	<b>7 791 755</b>	<b>583 988</b>	<b>1 432 211</b>	<b>646 435</b>		<b>10 454 388</b>
<b>A Heading for Each Entity</b>	6,7							
List each member of board by designation								-
								-
								-
								-
								-
								-
								-
								-
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								-
								-
								-
								-
								-
								-
								-
								-
<b>Total for municipal entities</b>	8,10	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b>	10	-	<b>14 670 787</b>	<b>583 988</b>	<b>2 175 561</b>	<b>646 435</b>		<b>18 076 770</b>

References

- Pension and medical aid
- Total package must equal the total cost to the municipality
- List each political office bearer by designation. Provide a total for all other councillors
- 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)
- Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
- List each entity where municipality has an interest and state percentage ownership and control
- List each senior manager reporting to the CEO of an Entity by designation
- Must reconcile to relevant section of Table SA24
- Must reconcile to totals shown for the budget year of Table SA22
- Correct as at 30 June

**KZN226 Mkhambathini - Supporting Table SA24 Summary of personnel numbers**

Summary of Personnel Numbers Number	Ref	2022/23			Current Year 2023/24			Budget Year 2024/25		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		14	-	14	14	-	14	14	-	14
Board Members of municipal entities	4	-	-	-	-	-	-	-	-	-
<b>Municipal employees</b>										
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		-	-	-	-	-	-	-	-	-
<b>TOTAL PERSONNEL NUMBERS</b>	9	<b>117</b>	<b>88</b>	<b>28</b>	<b>123</b>	<b>94</b>	<b>28</b>	<b>130</b>	<b>102</b>	<b>72</b>
<b>% increase</b>					5.1%	6.8%	-	5.7%	8.5%	157.1%
<b>Total municipal employees headcount</b>	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 of 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		
		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
<b>Revenue</b>																
<b>Exchange Revenue</b>																
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		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
<b>Non-Exchange Revenue</b>																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contri</b>		<b>12 617</b>	<b>12 617</b>	<b>12 617</b>	<b>12 617</b>	<b>12 617</b>	<b>12 617</b>	<b>12 617</b>	<b>12 617</b>	<b>12 617</b>	<b>12 617</b>	<b>12 617</b>	<b>12 617</b>	<b>151 400</b>	<b>152 063</b>	<b>153 524</b>
<b>Expenditure</b>																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>157 981</b>	<b>157 763</b>	<b>164 074</b>
<b>Surplus/(Deficit)</b>		<b>(548)</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>	<b>(6 581)</b>	<b>(5 700)</b>	<b>(10 550)</b>
Transfers and subsidies - capital (monetary allocations)		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 (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>

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			
		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
<b>R thousand</b>																
<b>Revenue by Vote</b>																
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				-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>				<b>14 130</b>	<b>14 130</b>	<b>14 130</b>	<b>14 130</b>	<b>14 130</b>	<b>14 130</b>	<b>14 130</b>	<b>14 130</b>	<b>14 130</b>	<b>42 390</b>	<b>169 559</b>	<b>170 910</b>	<b>173 652</b>
<b>Expenditure by Vote to be appropriated</b>																
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
<b>Total Expenditure by Vote</b>				<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>13 165</b>	<b>39 495</b>	<b>157 981</b>	<b>157 763</b>	<b>164 074</b>
<b>Surplus/(Deficit) before assoc.</b>				<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>2 894</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>
Income Tax				-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities				-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions				-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>			<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>2 894</b>	<b>11 578</b>	<b>13 147</b>	<b>9 578</b>

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 Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		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
<b>Other</b>		696	696	696	696	696	696	696	696	696	696	696	696	8 351	8 735	9 137
<b>Total Revenue - Functional</b>		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
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		2 303	2 303	2 303	2 303	2 303	2 303	2 303	2 303	2 303	2 303	2 303	2 303	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	256	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
<b>Economic and environmental services</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		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
<b>Other</b>		45	45	45	45	45	45	45	45	45	45	45	45	544	569	595
<b>Total Expenditure - Functional</b>		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
<b>Surplus/(Deficit) before assoc.</b>		965	965	965	965	965	965	965	965	965	965	965	965	11 578	13 147	9 578
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	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 SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		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	
<b>R thousand</b>																	
<b>Multi-year expenditure to be appropriated</b>	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>																	
Vote 1 - Finance and Administration		296	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	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	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	-
<b>Total Capital Expenditure</b>	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	-

References

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

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	5 150	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	5 150	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	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
<b>Funded by:</b>																
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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>		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
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		308	308	308	308	308	308	308	308	308	308	308	308	3 700	1 000	1 000
<b>Total Capital Funding</b>		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
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure check

KZN226 Mkhambathini - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	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
<b>R thousand</b>															
<b>Cash Receipts By Source</b>													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	9 709	10 155
<b>Cash Receipts by Source</b>	<b>12 519</b>	<b>12 519</b>	<b>12 519</b>	<b>12 519</b>	<b>12 519</b>	<b>12 519</b>	<b>12 519</b>	<b>12 519</b>	<b>12 519</b>	<b>12 519</b>	<b>12 519</b>	<b>12 519</b>	<b>150 226</b>	<b>151 995</b>	<b>153 454</b>
<b>Other Cash Flows by Source</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>14 032</b>	<b>14 032</b>	<b>14 032</b>	<b>14 032</b>	<b>14 032</b>	<b>14 032</b>	<b>14 032</b>	<b>14 032</b>	<b>14 032</b>	<b>14 032</b>	<b>14 032</b>	<b>14 032</b>	<b>168 385</b>	<b>170 842</b>	<b>173 582</b>
<b>Cash Payments by Type</b>															
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	63 107	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
<b>Cash Payments by Type</b>	<b>12 061</b>	<b>12 061</b>	<b>12 061</b>	<b>12 061</b>	<b>12 061</b>	<b>12 061</b>	<b>12 061</b>	<b>12 061</b>	<b>12 061</b>	<b>12 061</b>	<b>12 061</b>	<b>12 061</b>	<b>144 738</b>	<b>143 280</b>	<b>148 754</b>
<b>Other Cash Flows/Payments by Type</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>14 156</b>	<b>14 156</b>	<b>14 156</b>	<b>14 156</b>	<b>14 156</b>	<b>14 156</b>	<b>14 156</b>	<b>14 156</b>	<b>14 156</b>	<b>14 156</b>	<b>14 156</b>	<b>14 156</b>	<b>169 876</b>	<b>165 928</b>	<b>172 976</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>(124)</b>	<b>(124)</b>	<b>(124)</b>	<b>(124)</b>	<b>(124)</b>	<b>(124)</b>	<b>(124)</b>	<b>(124)</b>	<b>(124)</b>	<b>(124)</b>	<b>(124)</b>	<b>(124)</b>	<b>(1 491)</b>	<b>4 915</b>	<b>606</b>
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	47 911	46 420	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

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

KZN226 Mkhambathini - NOT REQUIRED - municipality does not have entities

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>R million</b>										
<b>Financial Performance</b>										
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	-	-	-	-	-	-	-	-
Employee costs										
Remuneration of Board Members										
Depreciation and amortisation										
Interest										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
<b>Total Expenditure</b>		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>		-	-	-	-	-	-	-	-	-
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
<b>Total sources</b>		-	-	-	-	-	-	-	-	-
<b>Financial position</b>										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Community wealth/Equity										
<b>Cash flows</b>										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
<b>Cash/cash equivalents at the year end</b>										

**KZN226 Mkhambathini - Supporting Table SA32 List of external mechanisms**

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

References

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

**KZN226 Mkhambathini - Supporting Table SA33 Contracts having future budgetary implications**

Description	Ref	Preceding Years	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework			Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total Contract Value
		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
<b>R thousand</b>	1,3													
<b>Parent Municipality:</b>														
<b>Revenue Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Revenue Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Capital Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Parent Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Entities:</b>														
<b>Revenue Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Revenue Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Capital Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Entity Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column
2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)
3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>R thousand</b>	<b>1</b>									
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-



<b>Community Assets</b>	-	7 748	16 856	3 425	-	-	-	10 386	12 360	
Community Facilities	-	-	-	-	-	-	-	-	-	
Halls	-	-	-	-	-	-	-	-	-	
Centres	-	-	-	-	-	-	-	-	-	
Crèches	-	-	-	-	-	-	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	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	-	-	-	-	-	-	-	-	-	
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
<b>Other assets</b>	13 812	14 857	14 859	-	-	-	-	-	-	
Operational Buildings	13 812	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	-	-	-	-	-	-	-	-	-	
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b>Intangible Assets</b>	1 272	1 272	1 272	-	-	-	1 200	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and 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	-	-	-	-	-	-	-	-	-	
<b>Computer Equipment</b>	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	
<b>Furniture and Office Equipment</b>	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	
<b>Machinery and Equipment</b>	-	-	-	750	850	850	500	-	-	
Machinery and Equipment	-	-	-	750	850	850	500	-	-	
<b>Transport Assets</b>	7 405	7 939	9 017	-	-	-	1 400	500	500	
Transport Assets	7 405	7 939	9 017	-	-	-	1 400	500	500	
<b>Land</b>	10 965	10 965	10 965	-	-	-	-	-	-	
Land	10 965	10 965	10 965	-	-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Living resources</b>	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure on new assets</b>	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 expenditure

check balance	4 016 701	3 416 125	28 449 645	-12 499 042	-15 901 435	-15 901 435	-322 979 884	-10 323 226	-1 336 477
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KZN226 Mkhambathini - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>R thousand</b>	1									
<b>Capital expenditure on renewal of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-

Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	-	-	-	2 400	1 720	1 720	-	-	-
Operational Buildings	-	-	-	2 400	1 720	1 720	-	-	-
Municipal Offices	-	-	-	1 000	1 000	1 000	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	1 400	720	720	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
<b>Land</b>	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
<b>Living resources</b>	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on renewal of existing assets</b>	1	-	-	2 400	1 720	1 720	-	-	-
<b>Renewal of Existing Assets as % of total capex</b>		0.0%	0.0%	30.2%	34.2%	34.2%	0.0%	0.0%	0.0%
<b>Renewal of Existing Assets as % of deprecn"</b>		0.0%	0.0%	59.7%	42.7%	42.7%	0.0%	0.0%	0.0%
<b>References</b>									

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

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>	1	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		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

<b>Community Assets</b>	<b>2 960</b>	<b>2 498</b>	<b>1 510</b>	<b>1 400</b>	<b>1 400</b>	<b>1 400</b>	<b>2 000</b>	<b>2 092</b>	<b>2 186</b>
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	-	-	-	-	-	-	-	-	-
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	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	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	<b>9 086</b>	<b>14 117</b>	<b>9 876</b>	<b>2 100</b>	<b>2 100</b>	<b>2 100</b>	<b>2 100</b>	<b>2 197</b>	<b>2 295</b>
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	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Lead Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	<b>554</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Computer Equipment	554	8	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and Equipment	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>	<b>765</b>	<b>266</b>	<b>782</b>	<b>419</b>	<b>1 019</b>	<b>1 019</b>	<b>1 060</b>	<b>1 108</b>	<b>1 158</b>
Transport Assets	765	266	782	419	1 019	1 019	1 060	1 108	1 158

<b>Land</b>	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-

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

References

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



KZN226 Mkhambathini - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>Depreciation by Asset Class/Sub-class</b>	1									
<b>Infrastructure</b>		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-

Museums	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	<b>616</b>	<b>381</b>	<b>389</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>356</b>	<b>373</b>	<b>390</b>
Operational Buildings	616	381	389	621	621	621	356	373	390
Municipal Offices	616	381	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	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	<b>179</b>	<b>86</b>	<b>86</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>27</b>	<b>28</b>	<b>29</b>
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	179	86	86	207	207	207	27	28	29
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	179	86	86	207	207	207	27	28	29
Lead Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	<b>217</b>	<b>296</b>	<b>331</b>	<b>811</b>	<b>811</b>	<b>811</b>	<b>164</b>	<b>171</b>	<b>179</b>
Computer Equipment	217	296	331	811	811	811	164	171	179
<b>Furniture and Office Equipment</b>	<b>502</b>	<b>1 007</b>	<b>1 137</b>	<b>1 141</b>	<b>1 141</b>	<b>1 141</b>	<b>790</b>	<b>816</b>	<b>853</b>
Furniture and Office Equipment	502	1 007	1 137	1 141	1 141	1 141	790	816	853
<b>Machinery and Equipment</b>	<b>373</b>	<b>469</b>	<b>503</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>1 020</b>	<b>1 067</b>	<b>1 115</b>
Machinery and Equipment	373	469	503	189	189	189	1 020	1 067	1 115
<b>Transport Assets</b>	<b>670</b>	<b>790</b>	<b>816</b>	<b>1 055</b>	<b>1 055</b>	<b>1 055</b>	<b>847</b>	<b>886</b>	<b>926</b>
Transport Assets	670	790	816	1 055	1 055	1 055	847	886	926
<b>Land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
<b>Living resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-

Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
<b>Total Depreciation</b>	<b>1</b>	<b>2 558</b>	<b>3 019</b>	<b>3 262</b>	<b>4 023</b>	<b>4 023</b>	<b>4 023</b>	<b>3 194</b>	<b>3 341</b>	<b>3 491</b>

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure 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
<b>Capital expenditure on upgrading of existing assets by Asset Class/Sub-class</b>	1									
<b>Infrastructure</b>										
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										
<b>Community Assets</b>										
Community Facilities										
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities										
Indoor Facilities										
Outdoor Facilities										
Capital Spares										



<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-
Municipal Offices	-	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-
<b>Land</b>	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
<b>Living resources</b>	-	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on upgrading of existing assets</b>	1	-	-	-	-	-	-	-	-	-
<b>Upgrading of Existing Assets as % of total capex</b>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Upgrading of Existing Assets as % of deprecn"</b>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>References</b>										

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

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

Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			
		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
<b>R thousand</b>								
<b>Capital expenditure</b>	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		-	-	-				
<i>List entity summary if applicable</i>								
<b>Total Capital Expenditure</b>		<b>21 709</b>	<b>14 697</b>	<b>21 128</b>	-	-	-	-
<b>Future operational costs by vote</b>	2							
Vote 1 - Finance and Administration								
Vote 2 - Finance and Administration2								
Vote 3 - Executive and Council								
Vote 4 - Community and Social Services								
Vote 5 - Community and Social Services2								
Vote 6 - Energy Sources								
Vote 7 - Road Transport								
Vote 8 - Planning and Development								
Vote 9 - Sport and Recreation								
Vote 10 - Public Safety								
Vote 11 - Other								
Vote 12 - [NAME OF VOTE 1210]								
Vote 13 - Housing								
Vote 14 - Waste Water Management								
Vote 15 - Health								
<i>List entity summary if applicable</i>								
<b>Total future operational costs</b>		-	-	-	-	-	-	-
<b>Future revenue by source</b>	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
<b>Total future revenue</b>		-	-	-	-	-	-	-
<b>Net Financial Implications</b>		<b>21 709</b>	<b>14 697</b>	<b>21 128</b>	-	-	-	-

**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)









Item No.	Description	Quantity	Unit	Rate	Amount
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GENERAL INFORMATION		PROJECT INFORMATION		FINANCIAL INFORMATION		OPERATIONAL INFORMATION		ENVIRONMENTAL INFORMATION		SOCIAL INFORMATION		LEGAL INFORMATION		ADMINISTRATIVE INFORMATION	
NO.	DESCRIPTION	NO.	DESCRIPTION	NO.	DESCRIPTION	NO.	DESCRIPTION	NO.	DESCRIPTION	NO.	DESCRIPTION	NO.	DESCRIPTION	NO.	DESCRIPTION
1	Project Name	1	Project Title	1	Project Budget	1	Project Start Date	1	Project End Date	1	Project Location	1	Project Status	1	Project Manager
2	Project Objectives	2	Project Goals	2	Project Funding Source	2	Project Duration	2	Project Impact	2	Project Stakeholders	2	Project Risks	2	Project Contacts
3	Project Justification	3	Project Benefits	3	Project Costs	3	Project Milestones	3	Project Challenges	3	Project Opportunities	3	Project Compliance	3	Project Documentation
4	Project Scope	4	Project Deliverables	4	Project Revenue	4	Project Progress	4	Project Risks	4	Project Success Factors	4	Project Legal Issues	4	Project Administrative Tasks
5	Project Organization	5	Project Roles	5	Project Expenses	5	Project Performance	5	Project Environmental Impact	5	Project Social Impact	5	Project Legal Framework	5	Project Administrative Structure
6	Project Management	6	Project Tools	6	Project Income	6	Project Quality	6	Project Environmental Monitoring	6	Project Social Monitoring	6	Project Legal Review	6	Project Administrative Procedures
7	Project Reporting	7	Project Metrics	7	Project Profit	7	Project Efficiency	7	Project Environmental Assessment	7	Project Social Assessment	7	Project Legal Approval	7	Project Administrative Forms
8	Project Evaluation	8	Project Indicators	8	Project Loss	8	Project Effectiveness	8	Project Environmental Impact Statement	8	Project Social Impact Statement	8	Project Legal Compliance	8	Project Administrative Records
9	Project Review	9	Project Outcomes	9	Project Net Income	9	Project Sustainability	9	Project Environmental Management Plan	9	Project Social Management Plan	9	Project Legal Audit	9	Project Administrative Reports
10	Project Conclusion	10	Project Lessons Learned	10	Project Total Income	10	Project Future Prospects	10	Project Environmental Impact Report	10	Project Social Impact Report	10	Project Legal Review Report	10	Project Administrative Summary

Account	Description	12/31/2019	12/31/2020	12/31/2021	12/31/2022	12/31/2023	12/31/2024	12/31/2025	12/31/2026	12/31/2027	12/31/2028	12/31/2029	12/31/2030
1010	Cash	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
1020	Accounts Receivable	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000
1030	Inventory	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000
1040	Prepaid Expenses	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
1050	Property, Plant, and Equipment	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
1060	Accumulated Depreciation	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)
1070	Intangible Assets	0	0	0	0	0	0	0	0	0	0	0	0
1080	Goodwill	0	0	0	0	0	0	0	0	0	0	0	0
1090	Other Assets	0	0	0	0	0	0	0	0	0	0	0	0
2010	Accounts Payable	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000
2020	Accrued Liabilities	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
2030	Deferred Revenue	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000
2040	Long-Term Debt	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000
2050	Other Liabilities	0	0	0	0	0	0	0	0	0	0	0	0
3010	Common Stock	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
3020	Retained Earnings	0	0	0	0	0	0	0	0	0	0	0	0
3030	Accumulated Other Comprehensive Income	0	0	0	0	0	0	0	0	0	0	0	0
3040	Other Equity	0	0	0	0	0	0	0	0	0	0	0	0
4010	Revenue	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
4020	Cost of Sales	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)	(500000)
4030	Operating Expenses	(300000)	(300000)	(300000)	(300000)	(300000)	(300000)	(300000)	(300000)	(300000)	(300000)	(300000)	(300000)
4040	Interest Expense	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)
4050	Income Tax Expense	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)
4060	Other Income	0	0	0	0	0	0	0	0	0	0	0	0
4070	Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0
5010	Net Income	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
5020	Other Comprehensive Income	0	0	0	0	0	0	0	0	0	0	0	0
5030	Other Income	0	0	0	0	0	0	0	0	0	0	0	0
5040	Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0
6010	Operating Income	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
6020	Other Income	0	0	0	0	0	0	0	0	0	0	0	0
6030	Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0
6040	Income Before Tax	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
6050	Income Tax	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)
6060	Net Income	0	0	0	0	0	0	0	0	0	0	0	0
7010	Operating Activities	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
7020	Investing Activities	0	0	0	0	0	0	0	0	0	0	0	0
7030	Financing Activities	0	0	0	0	0	0	0	0	0	0	0	0
7040	Other	0	0	0	0	0	0	0	0	0	0	0	0
8010	Operating Income	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
8020	Other Income	0	0	0	0	0	0	0	0	0	0	0	0
8030	Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0
8040	Income Before Tax	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
8050	Income Tax	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)	(100000)
8060	Net Income	0	0	0	0	0	0	0	0	0	0	0	0

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
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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,eductns,discs

Valuation:

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

Valuation reductions:

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

Rating:

Average rate

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

Property rates (rate in the Rand)

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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



### Waste water tariffs

#### Domestic

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

#### Other

### Electricity tariffs

#### Domestic

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

#### Other

### Waste management tariffs

#### Domestic

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

#### Monthly Account for Household - 'Middle Income Range'

##### Rates and services charges:

- Property rates
- Electricity: Basic levy
- Electricity: Consumption
- Water: Basic levy
- Water: Consumption
- Sanitation
- Refuse removal
- Other
- sub-total
- VAT on Services
- Total large household bill:
- % increase/-decrease

#### Monthly Account for Household - 'Affordable Range'

##### Rates and services charges:

Property rates  
Electricity: Basic levy  
Electricity: Consumption  
Water: Basic levy  
Water: Consumption  
Sanitation  
Refuse removal  
Other  
sub-total  
VAT on Services  
Total small household bill:  
% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates  
Electricity: Basic levy  
Electricity: Consumption  
Water: Basic levy  
Water: Consumption  
Sanitation  
Refuse removal  
Other  
sub-total  
VAT on Services  
Total small household bill:  
% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Sub Total - Councillors  
% increase

Senior Managers of the Municipality

Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions  
Overtime  
Performance Bonus  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Senior Managers of Municipality  
% increase

Other Municipal Staff

Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions  
Overtime  
Performance Bonus  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Other Municipal Staff  
% increase

Total Parent Municipality  
% increase

Board Members of Entities  
Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions  
Overtime  
Performance Bonus  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Board Fees  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Board Members of Entities  
% increase

Senior Managers of Entities  
Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions  
Overtime  
Performance Bonus  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Senior Managers of Entities  
% increase

Other Staff of Entities  
Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions

Overtime  
Performance Bonus  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Other Staff of Entities  
% increase

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS  
% increase  
TOTAL MANAGERS AND STAFF



Municipal Council and Boards of Municipal Entities  
Councillors (Political Office Bearers and Other Councillors)  
Board Members of municipal entities  
Municipal employees  
Municipal Manager and Senior Managers  
Other Managers  
Professionals  
Finance  
Spatial/town planning  
Information Technology  
Roads  
Electricity  
Water  
Sanitation  
Refuse  
Other  
Technicians  
Finance  
Spatial/town planning  
Information Technology  
Roads  
Electricity  
Water  
Sanitation  
Refuse  
Other  
Clerks (Clerical and administrative)  
Service and sales workers  
Skilled agricultural and fishery workers  
Craft and related trades  
Plant and Machine Operators  
Elementary Occupations  
TOTAL PERSONNEL NUMBERS  
% increase

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

Employee related costs  
Other materials  
Contracted Services  
Other Expenditure  
Total Repairs and Maintenance Expenditure  
Volume Electricity Distribution Losses  
Cost Electricity Distribution Losses

Volume Water Distribution Losses  
Cost Water Distribution Losses

Consultant Fees  
Audit Fees























































































#### Revenue By Source

- Property rates
- Property rates - penalties & collection charges
- Service charges - electricity revenue
- Service charges - water revenue
- Service charges - sanitation revenue
- Service charges - refuse revenue
- Service charges - other
- Rental of facilities and equipment
- Interest earned - external investments
- Interest earned - outstanding debtors
- Dividends received
- Fines
- Licences and permits
- Agency services
- Transfers recognised - operational
- Other revenue
- Gains on disposal of PPE
- Total Revenue (excluding capital transfers and contributions)

#### Expenditure By Type

- Employee related costs
- Remuneration of councillors
- Debt impairment
- Depreciation & asset impairment
- Finance charges
- Bulk purchases
- Other materials
- Contracted services
- Transfers and grants
- Other expenditure
- Loss on disposal of PPE
- Total Expenditure

#### Surplus/(Deficit)

- Transfers recognised - capital
- Contributions recognised - capital
- Contributed assets
- Surplus/(Deficit) after capital transfers & contributions
- Taxation
- Attributable to minorities
- Share of surplus/ (deficit) of associate
- Revenue - Standard
- Governance and administration
- Executive and council
- Budget and treasury office
- Corporate services
- Community and public safety
- Community and social services

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

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

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

Water  
Waste water management  
Waste management  
Other  
Total Capital Expenditure - Standard

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



























Check























































































































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