



No. N	Organisational Structure Votes		Complete Votes & Sub-Votes		Select Org. Structure	
III I I I I I I I I I I I I I I I I I		Vote 1				
				1.2 - Fleet Management	1.2 - Street Lighting and Signal Systems	1.2 - Fleet Management
	Vote 4 - Community and Social Services Vote 5 - Community and Social Services2	1.4	Administrative and Corporate Support	1.4 - Administrative and Corpo	prate Support	1.3 - Aster Management 1.4 - Administrative and Corporate Support
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Image: Section of the section of th	Vote 13 - Housing Vote 13 - Housing	2.1	Supply Chain Management	2.1 - Supply Chain Manageme 2.2 - Valuation Service	2.1 - [Name of sub-vote]	2.1 - Supply Chain Management 2.2 - Valuation Service
Image: Section of the section of th	Vote 15 - Health	2.3	Plame of sub-vote] Plame of sub-vote]	2.3 - [Vame of sub-vote] 2.4 - [Vame of sub-vote]		
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				3.9 - [Vame of sub-vote] 3.10 - [Vame of sub-vote]		
		Vote 4	Community and Social Services Disaster Management	4.1 - Disaster Management	4.1 - [Name of sub-vote]	4.1 - Disaster Management
		4.3 4.3	Libraries and Archives Population Development	4.2 - Libraries and Archives 4.3 - Population Development		4.2 - Libraries and Archives 4.3 - Population Development
		4.4 4.5	Cultural Matters Indigenous and Customary Law	4.4 - Cultural Matters 4.5 - Indigenous and Customa	ny Law	4.4 - Cultural Matters 4.5 - Indigenous and Customary Law
		4.6 4.7	5 Industrial Promotion 7 Agricultural	4.6 - Industrial Promotion 4.7 - Agricultural		
		4.5	Child Care Facilities	4.8 - Aged Care 4.9 - Child Care Facilities 4.10 - Diama of sub-uptal		4.8 - Ageo Care 4.9 - Child Care Facilities
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i i		8.3	Economic Development/Planning			8.2 - Development Pacification 8.3 - Economic Development/Planning 8.4 - Revised Television and Development
i i		8.0 8.0	Corporate Wide Strategic Planning (IDPs, LEDs) Project Management Unit	8.5 - Corporate Wide Strategic 8.6 - Project Management Uni	r Planning (IDPs, LEDs) t	8.5 - Corporate Wide Strategic Planning (IDPs, LEDs) 8.6 - Protect Management Unit
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		15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]		

A. GENERAL INFORMATION Municipality	KZN226 Mkhambathini	Set name on 'Instructions	' sheet
Grade	GRADE 2	1 Grade in terms of the Remune	eration of Public Office Bearers Act.
Province	KZN KWAZULU-NATAL		
Veb Address			
	www,mkhambathini.gov.za		
e-mail Address	mm@mkhambathini.gov.za		
B. CONTACT INFORMATION Postal address:			
P.O. Box	Private bag X04		
City / Town	Camperdown		
Postal Code	3720		
Street address			
Building			
Street No. & Name	18 old main road		
City / Town	Camperdown		
Postal Code	3720		
General Contacts			
Felephone number	031 785 9300		
ax number	031 785 2121		
C. POLITICAL LEADERSHIP		Cooverterm /DA to the Ore-	akan
Speaker: D Number	670303 5937 088	Secretary/PA to the Spe	raker: 731017 0539 080
Title	Clir	Title	Mrs.
lame	Clir T.A. Gwala	Name	Nompumelelo Makhanya
elephone number	031 785 9318	Telephone number	031 785 9316
	0317033310		
	072 353 4647		082 659 4155
Cell number	072 353 4647 031 785 2121	Cell number	082 659 4155 031 785 2121
Cell number Fax number E-mail address	072 353 4647 031 785 2121 speaker@mkhambathini.gov.za		082 659 4155 031 785 2121 mpume.makhanya@mkhambathini.gov.za
Cell number Fax number E-mail address	031 785 2121	Cell number Fax number E-mail address	031 785 2121 mpume.makhanya@mkhambathini.gov.za
Cell number Fax number E-mail address Mayor/Executive Mayor:	031 785 2121 speaker@mkhambathini.gov.za	Cell number Fax number E-mail address Secretary/PA to the May	031 785 2121 mpume.makhanya@mkhambathini.gov.za
Cell number Fax number E-mail address /ayor/Executive Mayor: D Number	031 785 2121 speaker@mkhambathini.gov.za 760518 5330 080	Cell number Fax number E-mail address Secretary/PA to the May ID Number	031 785 2121 mpume.makhanya@mkhambathini.gov.za
Cell number Fax number E-mail address Mayor/Executive Mayor: D Number Fitle	031 785 2121 speaker@mkhambathini.gov.za 760518 5330 080 Cllr.	Cell number Fax number E-mail address Secretary/PA to the May ID Number Title	031 785 2121 mpume.makhanya@mkhambathini.gov.za
Cell number Fax number E-mail address Mayor/Executive Mayor: D Number Fitle Vame	031 785 2121 speaker@mkhambathini.gov.za 760518 5330 080	Cell number Fax number E-mail address Secretary/PA to the May ID Number Title Name	031 785 2121 mpume.makhanya@mkhambathini.gov.za
Cell number Fax number E-mail address Mayor/Executive Mayor: D Number D Number Title Vame Felephone number	031 785 2121 speaker@mkhambathini.gov.za 760518 5330 080 Clir. N.W. Ntombela	Cell number Fax number E-mail address Secretary/PA to the May ID Number Title	031 785 2121 mpume.makhanya@mkhambathini.gov.za
Cell number Fax number	031 785 2121 speaker@mkhambathini.gov.za 760518 5330 080 Clr. N.W. Ntombela 031 785 9318	Cell number Fax number E-mail address Secretary/PA to the May ID Number Title Name Telephone number	031 785 2121 mpume.makhanya@mkhambathini.gov.za
Cell number Fax number Fax number Alayor/Executive Mayor: D Number D Number Title Jame Felephone number Cell number	031 785 2121 speaker@mkhambathini.gov.za 760518 5330 080 Cilr. N.W. Ntombela 031 785 9318 073 321 8895	Cell number Fax number E-mail address Secretary/PA to the May ID Number Title Name Telephone number Cell number	031 785 2121 mpume.makhanya@mkhambathini.gov.za
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Cell number Cell n	031 785 2121 speaker@mkhambathini.gov.za 760518 5330 080 Clir. N.W. Ntombela 031 785 9318 073 321 8895 031 785 9318 073 321 8895 031 785 2121 mayor@mkhambathini.gov.za Wayor: 680404 0508 086 Clir. N.P. Maphanga 031 785 9314 073 282 2182 031 785 9314 073 282 2182 031 785 2121 deputymayor@mkhambathini.gov.za HIP 850303 6087 083 Mr Sanele Mngwengwe	Cell number Fax number E-mail address Secretary/PA to the May ID Number Title Name Telephone number Cell number E-mail address Secretary/PA to the Dep ID Number Title Name Telephone number Cell number E-mail address E-mail address Secretary/PA to the Dep ID Number Title Name Telephone number Cell number E-mail address Secretary/PA to the Mur ID Number	031 785 2121 mpume.makhanya@mkhambathini.gov.za yor/Executive Mayor: 731017 0539 080 Mrs. Nompumelelo Makhanya 031 785 9316 082 659 4155 031 785 2121 mpume.makhanya@mkhambathini.gov.za nicipal Manager: 9611290379085 Miss Nokulunga Nkosi
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Official responsible for sub-	nitting financial information	Official responsible for subn	nitting financial information
ID Number	6710125530087	ID Number	9406101281087
Title	Mr	Title	Miss
Name	Sipho Magcaba	Name	Nonkululeko Ngubane
Telephone number	0317859354		0317859326
Cell number	0822009808	Telephone number Cell number	0791808234
Fax number	0317852121	Fax number	031 785 2121
E-mail address	magcabas@mkhambathini.gov.za	E-mail address	budget@mkhambathini.gov.za
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ID Number		ID Number	
Title		Title	
Name		Name	
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KZN226 Mkhambathini - Table B1 Adjustments Budget Summary - 28/02/2022

Description				Ви	dget Year 2021	1/22				Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 3	Unfore. Unavoid. 4	Nat. or Prov. Govt 5	Other Adjusts.	Total Adjusts. 7	Adjusted Budget 8	Adjusted Budget	Adjusted Budget
R thousands	А	A1	B	ĉ	D	Ē	F	G	Ĥ		
Financial Performance											
Property rates	20 553	-	-	-	-	-	991	991	21 544	21 375	22 230
Service charges	597	-	-	-	-	-	-	-	597	621	645
Investment revenue	4 000	-	-	-	-	-	(1 400)	(1 400)	2 600	4 160	4 327
Transfers recognised - operational	76 559 8 979	-	-	_	-		- (1 088)	(1.099)	76 559 7 891	87 643 11 024	88 692 11 465
Other own revenue Total Revenue (excluding capital transfers and contributions)	110 688	-	-	-	-	-	(1 497)	(1 088) (1 497)	109 191	124 823	127 359
Employee costs	48 558	-	-	-	-	-	(294)	(294)	48 265	50 155	53 644
Remuneration of councillors	6 693	-	-	-	-	-	-	-	6 693	4 039	7 247
Depreciation & asset impairment	11 609	-	-	-	-	-	(10)	(10)	11 599	12 073	12 556
Finance charges	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed and bulk purchases	6 051	-	-	-	-	-	(1 446)	(1 446)	4 605	6 308	6 582
Transfers and grants	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	69 991 142 902	-	-	-	-	-	7 741 5 991	7 741 5 991	77 732 148 894	63 112 135 688	66 592 146 623
Total Expenditure Surplus/(Deficit)		-	-	-	-	-					
Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations)	(32 214)	-	-	-	-	-	(7 488)	(7 488)	(39 703)	(10 865)	(19 263
(National / Provincial and District) Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	24 755	-	-	-	-	-	14 420	14 420	39 175	17 781	18 394
Surplus/(Deficit) after capital transfers & contributions	(7 459)	-	-	-	-		_ 6 932	_ 6 932	_ (528)	_ 6 916	- (869
Sharo of curplus/ (deficit) of accodiate	_	_	_	_	_	-	_	_	_	_	-
Share of surplus/ (deficit) of associate Surplus/ (Deficit) for the year	(7 459)	-	-	-	-	-	6 932	- 6 932	(528)	6 916	(869
Capital expenditure & funds sources	04.004						17.110	17.140	40.007	40.000	40.000
Capital expenditure	31 621	-	-	-	-	-	17 446	17 446	49 067	13 632	13 862
Transfers recognised - capital Borrowing	24 755	-	-	-	-	-	14 420	14 420	39 175	3 000	3 200
Internally generated funds	6 866	_	_	_	_	-	3 026	3 026	9 892	10 632	10 662
Total sources of capital funds	31 621	_	_	_	_	_	17 446	17 446	49 067	13 632	13 862
-	0.021										
Financial position	57.407						40.704	40 704	70.004	10 1 17	40.004
Total current assets Total non current assets	57 497 195 681	-	-	-	-	-	18 794 29 643	18 794 29 643	76 291 225 323	46 147 163 170	40 381 168 645
Total current liabilities	7 985	-	-	-	-	-	(127)	(127)	225 323 7 858	13 842	166 643
Total non current liabilities	4 158	_	_	_	_	-	986	986	5 144	4 158	4 158
Community wealth/Equity	241 035	-	_	-	-	_	36 458	36 458	277 492	191 269	184 387
Cash flows Net cash from (used) operating	12 168						(4.024)	(4.024)	10 935	2 622	1 186
Net cash from (used) operating Net cash from (used) investing	(31 621)	-	-	-	-	-	(1 234) (4 705)	(1 234) (4 705)	(36 326)		
Net cash from (used) financing	(01 021)	_	_	-	-	_	(4100)	(4700)	(00 020)	(11 01 1)	(10 004
Cash/cash equivalents at the year end	36 863	-	-	-	-	-	(11 849)	(11 849)	25 014	9 765	2 433
Cash backing/surplus reconciliation											
Cash and investments available	30 812	-	-	-	-	-	(5 798)	(5 798)	25 014	19 641	12 308
Application of cash and investments	(19 298)	-	-	-	-	-	(21 312)	(21 312)	(40 610)	(12 802)	
Balance - surplus (shortfall)	50 110	-	-	-	-	-	15 515	15 515	65 625	32 443	24 521
Asset Management											
Asset register summary (WDV)	273 602	-	-	-	-	-	40 346	40 346	313 948	247 369	256 211
Depreciation	11 609 5 161	-	-	-	-	-	(10)	(10)	11 599	12 073	12 556
Renewal and Upgrading of Existing Assets Repairs and Maintenance	5 161 28 218	-	_	-	-		3 834 5 800	3 834 5 800	8 995 34 018	21 801	- 22 856
	20210	-	_	-	-		0.000	000	54 0 10	21001	22 000
Free services											
Cost of Free Basic Services provided Revenue cost of free services provided	- 1 566	-	-	-	-	-	-	-	- 1 566	- 1 620	
	1 566	-	-	-	-	-	-	-	1 566	1 629	1 694
											1
Households below minimum service level	_	_	_	-	-	_	-	_	_	_	_
Households below minimum service level Water:	-	-	-	-	-	-	-	-	-		-
Households below minimum service level					- -				- - -		-

References

1. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget. 2. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have 3. Increases of funds approved under MFMA section 31

4. Adjustments approved in accordance with MFMA section 29 5. Adjustments approved in accordance with MFMA section 29 5. Adjustments to transfers from National or Provincial Government 6. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 7. G = B + C + D + E + F

KZN226 Mkhambathini - Table B2 Adjustments Budget Financial Performance (functional classification) - 28/02/2022

Standard Description	Ref				Βι	dget Year 2021	/22				Budget Year +1 2022/23	Budget Year +2 2023/24
Standard Description	Nei	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	-	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1.4	А	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Revenue - Functional	., .											-
Governance and administration		124 541	-	_	-	-	-	(466)	(466)	124 076	129 656	132 36
Executive and council		_	_	_	_	-	-	_	-	_	_	_
Finance and administration		124 541	_	_	_	-	-	(466)	(466)	124 076	129 656	132 36
Internal audit		_	_	_	_	-	-	_	-	_	_	_
Community and public safety		1 933	-	_	_	_	_	0	0	1 933	1 934	1 93
Community and social services		1 933	-	_	_	_	_	0	0	1 933	1 934	1 93
Sport and recreation		-	-	_	-	-	-	_	_	-	-	_
Public safety		-	_	_	_	_	_	_	_	_	_	_
Housing		_	_	_	_	_	_	_	_	_	_	_
Health		_	_	_	_	_	_	_	_	_	_	_
Economic and environmental services		972	-	_	_	_	_	14 389	14 389	15 360	2 696	2 80
Planning and development		940	_			_	_	14 505	-	940	2 664	2 77
Road transport		340	_	_	-	_	_	14 389	14 389	14 420	2 004	3
Environmental protection		51	_	_	-	_	_	14 303	14 303	14 420	- 52	-
		597	_	_	_	-	_	_	_	- 597	621	64
Trading services		397	-	-	-	-	-	-	-	597	021	- 04
Energy sources		-	_	_	-	_	-	_	_	-	-	-
Water management		-		_	-		-	-		-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		597	-	-	-	-	-	_	-	597	621	64
Other		7 400	-	-	-	-	-	(1 000)	(1 000)	6 400	7 696	8 00
Total Revenue - Functional	2	135 443	-	-	-	-	-	12 923	12 923	148 366	142 604	145 75
Expenditure - Functional												
Governance and administration		85 014	-	-	-	-	-	52	52	85 066	74 755	82 47
Executive and council		22 481	-	-	-	-	-	(977)	(977)	21 504	19 014	23 01
Finance and administration		62 533	-	-	-	-	-	1 029	1 029	63 562	55 741	59 46
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		30 947	-	-	-	-	-	210	210	31 157	29 142	30 84
Community and social services		27 137	-	-	-	-	-	1 770	1 770	28 907	25 550	27 06
Sport and recreation		3 470	-	-	-	-	-	(1 560)	(1 560)	1 910	3 283	3 46
Public safety		-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		340	-	-	-	-	-	-	-	340	309	32
Economic and environmental services		17 332	-	-	-	-	-	5 929	5 929	23 261	22 464	23 39
Planning and development		572	-	-	-	-	-	(286)	(286)	285	595	61
Road transport		16 760	-	-	-	-	-	6 216	6 216	22 976	21 869	22 77
Environmental protection		-	-	_	-	-	-	_	-	-	-	-
Trading services		2 685	-	_	-	-	-	6 040	6 040	8 725	1 961	2 07
Energy sources		-	-		-	-	-	4 700	4 700	4 700	-	
Water management		_	-	-	_	_	-	-	-	-	-	_
Waste water management		_	-	_	_	_	_	_	_	_	_	_
Waste management		2 685	_	_	_	_	_	1 340	1 340	4 025	1 961	2 07
Other		6 925	_	_	_	_	_	(6 240)	(6 240)	685	7 365	7 83
Total Expenditure - Functional	3	142 902	_				_	5 991	5 991	148 894	135 688	146 62
Surplus/ (Deficit) for the year	3	(7 459)	_	_		-	_	6 932	6 932	(528)		(86
References		(1 433)						0.002	0 552	(520)	0.010	100

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 standard classification must reconcile to Total Operating Revenue shown in the Adjustments Budget Financial Performance (revenue and expenditure)

3. Total Operating Expenditure by standard classification must reconcile to Total Operating Expenditure shown in the Adjustments Budget Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes.

Nothing else may be placed under 'Other'. Assign associate share to relevant classification

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

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

7. Increases of funds approved under MFMA section 31

8. Adjustments approved in accordance with MFMA section 29

9. Adjustments to transfers from National or Provincial Government

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

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

Standard Classification Description	Ref					udget Year 2021/	22				Budget Year +1 2022/23	Budget Yea +2 2023/24
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		Dudget	5	6	7	8	9	10	11	12	Budget	Dudge
thousand	1	A	A1	В	С	D	E	F	G	н		
evenue - Functional												
Municipal governance and administration Executive and council		124 541	-	-	-	-	-	(466)	(466)	124 076	129 656	132
Mayor and Council		-	-	-	-	-	-	-	-	-	-	
Municipal Manager, Town Secretary and Chief		_	-					-	-	-	_	
Finance and administration		124 541	-	-	-	-	-	(466)	(466)	124 076	129 656	132
Administrative and Corporate Support		64	-					-	-	64	67	
Asset Management		_	-					-	-	_	_	
Finance		54 007	-					(466)	(466)	53 541	48 746	50
Fleet Management		-	-					-	-	-	-	
Human Resources		-	-					-	-	-	-	
Information Technology		-	-					-	-	-	-	
Legal Services		-	-					-	-	-	-	
Marketing, Customer Relations, Publicity and		-	-					-	-	-	-	
Property Services		70 470	-					-	-	70 470	80 843	81
Risk Management		-	-					-	-	-	-	
Security Services Supply Chain Management		-	-					-	-	-	1	
Valuation Service		-	-					-	-	-	-	
Internal audit		-	-	-	-	-	-	-	-	-	-	
Internal audit Governance Function		-	-	-	-	-	-	-	-	-	-	
Community and public safety		1 933	-	-	-	-	-	- 0	- 0	1 933	1 934	1
Community and public sarety Community and social services		1 933	-	-	-	-	-	0	0	1 933	1 934	1
Aged Care		1 033	-	-	-	_	-	-	-	1 933	1 034	· · · ·
Agricultural		_	-					_	-	-	_	
Animal Care and Diseases		_	-					-	-	-	_	
Cemeteries, Funeral Parlours and Crematoriums		-	-					-	-	-	-	
Child Care Facilities		-	-					-	-	-	_	
Community Halls and Facilities		-	-					-	-	-	-	
Consumer Protection		-	-					-	-	-	-	
Cultural Matters		-	-					-	-	-	-	
Disaster Management		-	-					-	-	-	-	
Education		-	-					-	-	-	-	
Indigenous and Customary Law		-	-					-	-	-	-	
Industrial Promotion		-	-					-	-	-	-	
Language Policy		-	-					-	-	-	-	
Libraries and Archives		1 933	-					0	0	1 933	1 934	1
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		1	_					1	-	_	-	
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		-	-					-	-	-	-	
Vector Control		-	-					-	-	-	-	
Chemical Safety	1	-	-					-	-	-	-	

KZN226 Mkhambathini - Table B2 Adjustments Budget Financial Performance (functional classification) - B - 28/02/2022

| Economic and environmental services
Planning and development | | 972

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 | 14 389 | 15 360 | 2 696 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Corporate Wide Strategic Planning (IDPs, LEDs) | | 1

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| Central City Improvement District | |

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| Development Facilitation | |

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| Regional Planning and Development | | _

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| Town Planning, Building Regulations and | | 940

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| Project Management Unit | | -

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| Support to Local Municipalities | | -

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| Road transport | | 31

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| Road and Traffic Regulation | | -

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| Roads | | 31

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| Environmental protection | | -

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| Biodiversity and Landscape
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| Indigenous Forests
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| Energy sources | | -

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| Electricity
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| Street Lighting and Signal Systems
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| Water management
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| Waste water management
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| Sewerage
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| Waste Water Treatment | | -

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| Waste management
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| Solid Waste Disposal (Landfill Sites) | | 1

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| Solid Waste Removal | |

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| Street Cleaning | | 597

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| Fotal Revenue - Functional | 2 | 135 443

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Sport and recreation		3 470	-	-	-	-	-	(1 560)	(1 560)	1 910	3 283	3 463
Beaches and Jetties		-	-					-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-					-	-	-	-	-
Community Parks (including Nurseries)		-	-					-	-	-	-	-
Recreational Facilities Sports Grounds and Stadiums		-	-					-	-	-	-	-
Public safety		3 470	-	-	-	-	-	(1 560)	(1 560)	1 910	3 283	3 463
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		340	-	-	-	-	-	-	-	340	309	321
Ambulance		-	-					-	-	-	-	-
Health Services		340	_					-	-	340	309	321
Laboratory Services		-	-					-	-	-	-	-
Food Control	1	-	-					-	-	-	-	-
Health Surveillance and Prevention of	1	-	-					-	-	-	-	-
Vector Control	1	-	-					-	-	-	-	-
Chemical Safety	1	-	-					-	-	-	-	-
Economic and environmental services	1	17 332	-	-	-	-	-	5 929	5 929	23 261	22 464	23 390
Planning and development	1	572	-	-	-	-	-	(286)	(286)	285	595	611
Billboards		-	-					-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		-	-					-	-	-	-	-
Central City Improvement District		-	-					-	-	-	-	-
Development Facilitation		-	-					-	-	-	-	-
Economic Development/Planning		260	-					-	-	260	270	281
Regional Planning and Development		-	-					-	-	-	-	-
Town Planning, Building Regulations and Enforcement. and Citv Engineer		312	_					(286)	(286)	25	324	330
Project Management Unit		_	-					()	()	-	_	-
Provincial Planning		-	_					-	-	-	_	-
Support to Local Municipalities		-	_					-	-	-	_	-
Road transport		16 760	-	-	-	-	-	6 216	6 216	22 976	21 869	22 779
Public Transport		-	-					-	-	-	-	-
Road and Traffic Regulation		-	_					-	-	-	-	-
Roads		16 760	_					6 216	6 216	22 976	21 869	22 779
Taxi Ranks		-	-					-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-					-	-	-	-	-
Coastal Protection		-	-					-	-	-	-	-
Indigenous Forests		-	-					-	-	-	-	-
Nature Conservation		-	-					-	-	-	-	-
Pollution Control		-	-					-	-	-	-	-
Soil Conservation		-	-					-	-	-	-	-
Trading services	1	2 685	-	-	-	-	-	6 040	6 040	8 725	1 961	2 074
Energy sources	1	-	-	-	-	-	-	4 700	4 700	4 700	-	-
Electricity	1	-	-					4 700	4 700	4 700	-	-
Street Lighting and Signal Systems	1	-	-					-	-	-	-	-
Nonelectric Energy	1	-	-					-	-	-	-	-
Water management	1	-	-	-	-	-	-	-	-	-	-	-
Water Treatment	1	-	-					-	-	-	-	-
Water Distribution	1	-	-					-	-	-	-	-
Water Storage	1	-	-					-	-		-	-
Waste water management	1	-	-	-	-	-	-	-	-	-	-	-
Public Toilets Sewerage	1	-	-					-	-	-	-	-
	1	-	-					-	-	-	-	-
Storm Water Management Waste Water Treatment	1	-	-					-	-	-	-	-
	1	2 685	-					-	-	-	- 1 961	-
Waste management Recycling	1	2 685	-	-	-	-	-	1 340	1 340	4 025	1 961	2 074
Recycling Solid Waste Disposal (Landfill Sites)	1	- 480						(100)		- 380	-	- 519
Solid Waste Removal	1	480 2 145	-					(100) 1 200	(100) 1 200	380	499 1 400	519 1 490
Street Cleaning	1	2 140						240	240	3 345	1400	65
Other	1	6 925	-	-	-	-	-	(6 240)	(6 240)	685	7 365	7 835
Other Abattoirs	1	6 925	-	-	-	-	-	(6 240)	(0 240)	665	/ 365	/ 835
Air Transport	1	_	_					_	-	-	_	_
Forestry	1									_		_
Licensing and Regulation	1	6 925	_					(6 240)	(6 240)	685	7 365	7 835
Markets	1	0.023	_					(0 240)	(0 240)		7 303	1 000
Tourism	1	_	_					_	-	-	_	_
Total Expenditure - Functional	3	142 902	-	-	-	-	-	5 991	5 991	148 894	135 688	146 623
Surplus/ (Deficit) for the year		(7 459)	-	-	-	-	-	6 932	6 932	(528)		(869)
References	•											

 Sturptist (Deficit) for the year
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 Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
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KZN226 Mkhambathini - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 28/02/2022

					Βι	udget Year 2021	/22				Budget Year +1 2022/23	Budget Year +2 2023/24
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10	_	_
R thousands		А	A1	В	С	D	E	F	G	н		
Revenue by Vote	1											
Vote 1 - Finance and Administration		124 541	-	-	-	-	-	(466)	(466)	124 076	129 656	132 36
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		1 933	-	-	-	-	-	0	0	1 933	1 934	1 93
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		31	-	-	-	-	-	14 389	14 389	14 420	32	3
Vote 8 - Planning and Development		940	-	-	-	-	-	-	-	940	2 664	2 77
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		7 400	-	-	-	-	-	(1 000)	(1 000)	6 400	7 696	8 00
Vote 12 - Waste Management		597	-	-	-	-	-	-	-	597	621	64
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	135 443	-	-	-	-	-	12 923	12 923	148 366	142 604	145 753
Expenditure by Vote	1											
Vote 1 - Finance and Administration		62 283	_	-	-	-	-	1 029	1 029	63 312	55 466	59 16
Vote 2 - Finance and Administration		250	_	_	_	-	-	0	0	250		
Vote 3 - Executive and Council		22 481	_	_	_	-	-	(977)	(977)	21 504	19 014	
Vote 4 - Community and Social Services		10 995	_	_	_	-	-	(581)	(581)	10 414		
Vote 5 - Community and Social Services2		16 142	-	-	_	_	-	2 352	2 352	18 493	14 035	
Vote 6 - Energy Sources		-	-	-	-	-	-	4 700	4 700	4 700		-
Vote 7 - Road Transport		16 760	-	-	-	-	-	6 216	6 216	22 976	21 869	22 77
Vote 8 - Planning and Development		572	-	-	-	-	-	(286)	(286)	285	595	61
Vote 9 - Sport and Recreation		3 470	-	-	-	-	-	(1 560)	(1 560)	1 910	3 283	3 46
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		6 925	-	-	-	-	-	(6 240)	(6 240)	685	7 365	7 83
Vote 12 - Waste Management		2 685	-	-	-	-	-	1 340	1 340	4 025	1 961	2 07
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		340	-	-	-	-	-	-	-	340	309	32
Total Expenditure by Vote	2	142 902	-	-	-	-	-	5 991	5 991	148 894	135 688	146 62
Surplus/ (Deficit) for the year	2	(7 459)	-	-	-	-	-	6 932	6 932	(528) 6 916	(86

<u>References</u>

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

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

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

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

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

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

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

check revenue	-	-	-	-	-	-	-	-	-	-	-
check expenditure	-	-	-	-	-	-	-	-	-	-	(0)

Vote Description				1	E	Budget Year 2021/2					Budget Year +1 2022/23	Budget Year + 2023/24
toto socilpiton	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budge	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
housands		A	A1	В	С	D	E	F	G	н		
venue by Vote Vote 1 - Finance and Administration	1	124 541	_	_		-	_	(466)	(466)	124 076	129 656	132 3
1.1 - Finance and Administration		54 007	-	-	-	-	-	(466)	(400)	53 541	48 746	50 4
1.2 - Fleet Management		-	-					-	-	-	-	
1.3 - Asset Management		-	-					-	-	-	-	
1.4 - Administrative and Corporate Support		64	-					-	-	64	67	
1.5 - Human Resources		-	-					-	-	-	-	
1.6 - Property Services 1.7 - Legal Services		70 470	-					-		70 470	80 843	81 (
1.8 - Information Technology			_					_	_	_		
1.9 - Marketing, Customer Relations, Publicity	and Media	-	-					-	-	-	-	
		-	-					-	-	-	-	
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	
2.1 - Supply Chain Management 2.2 - Valuation Service		1	-					-	-	-	1	
2.2 - Valuation Service		1	_					_	-	_	1	
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Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	
3.1 - Municipal Manager, Town Secretary and	Chief Exe		-					-	-	-	-	
3.2 - Mayor and Council		-	-					-	-	-	-	
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Vote 4 - Community and Social Services		1 933	-	-	-	-	-	0	0	1 933	1 934	1
4.1 - Disaster Management		- 1 933	-					-	-	- 1 933	-	
4.2 - Libraries and Archives 4.3 - Population Development		1933	-					- -	0	1933	1 934	1
4.4 - Cultural Matters		_	_					_	_	_	_	
4.5 - Indigenous and Customary Law		-	-					-	-	-	-	
4.6 - Industrial Promotion		-	-					-	-	-	-	
4.7 - Agricultural		-	-					-	-	-	-	
4.8 - Aged Care		-	-					-	-	-	-	
4.9 - Child Care Facilities		-	_					_	-	-	_	
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	_	_	-	
5.1 - Literacy Programmes		-	-					-	-	-	-	
5.2 - Education		-	-					-	-	-	-	
5.3 - Community Halls and Facilities		-	-					-	-	-	-	
5.4 - Tourism		-	-					-	-	-	-	
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Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	
6.1 - Electricity		1	-					-	-	-	_	
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Vote 7 - Road Transport		- 31	-	-	-	-	-	14 389	- 14 389	- 14 420	- 32	
7.1 - Roads		31	-					14 389	14 389	14 420	32	
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KZN226 Mkhambathini - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 28/02/2022

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Vote 8 - Planning and Development 8.1 - Town Planning, Building Regulations an	d Enforcen		-					-	-	940	2 664	27
8.2 - Development Facilitation		-	-					-	-	-	-	
8.3 - Economic Development/Planning		-	-					-	-	-	-	
8.4 - Regional Planning and Development		-	-					-	-	-	-	
8.5 - Corporate Wide Strategic Planning (IDP	s, LEDs)	-	-					-	-	-	-	
8.6 - Project Management Unit		-	-					-	-	-	-	
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Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	
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Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	
10.1 - Fire Fighting and Protection	1	-	-					-	_	-	-	
10.2 - Fencing and Fences	1	_	_					-	_	-	_	
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Note 44 Other	1	-	-					-	-	-	-	
Vote 11 - Other	1	7 400	-	-	-	-	-	(1 000)	(1 000)	6 400	7 696	8
11.1 - Licensing and Regulation	1	7 400	-					(1 000)	(1 000)	6 400	7 696	8
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Vote 12 - Waste Management		597	-	-	-	-	-	-	-	597	621	(
12.1 - [Name of sub-vote]		597	-					-	-	597	621	e
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Vote 13 - Housing	1	-	-	-	-	-	-	-	-	-	-	
13.1 - [Name of sub-vote]	1	-	-					-	_	-	_	
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4.1 - [Name of sub-vole] /ote 15 - Health				-	-	-	-				-	
4.1 - [Name of sub-vole] Vote 15 - Health				-	-	-	-					
14.1 - [Name of sub-vole] Vote 15 - Health					-	-	-					
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Vote 14 - Waste Water Management 14.1 - [Name of sub-vole] Vote 15 - Health 15.1 - [Name of sub-vole]				-	-	-	-					
14.1 - [Name of sub-vole] Vote 15 - Health					-	-	-					
14.1 - [Name of sub-vote] Vote 15 - Health					-	-	-					
14.1 - [Name of sub-vote] Vote 15 - Health	2			-	-	-	-					145

Expenditure by Vote	1											
Vote 1 - Finance and Administration		62 283	-	-	-	-	-	1 029	1 029	63 312	55 466	59 162
1.1 - Finance		19 045	-					(1 172)	(1 172)	17 873 1 532	19 749 1 686	21 147
1.2 - Fleet Management		1 832	-					(300)	(300)			1 764
1.3 - Asset Management 1.4 - Administrative and Corporate Support		22 109 12 403	-					3 190 (515)	3 190 (515)	25 299 11 888	14 273 13 113	14 976 13 869
1.5 - Human Resources		1 2 4 0 5	_					310	(313) 310	1 525	702	1 224
1.6 - Property Services		2 738	_					391	310	3 129	2 848	2 962
1.7 - Legal Services		520	_					(58)	(58)	461	540	562
1.8 - Information Technology		2 421	-					(817)	(817)	1 605	2 554	2 658
1.9 - Marketing, Customer Relations, Publicity	and Media		-					- 1	-	-	-	-
		-	-					-	-	-	-	-
Vote 2 - Finance and Administration		250	-	-	-	-	-	0	0	250	275	303
2.1 - Supply Chain Management		250	-					(150)	(150)	100	275	303
2.2 - Valuation Service		-	-					150	150	150	-	-
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Vote 3 - Executive and Council		22 481	-	-	-	-	-	(977)	(977)	21 504	19 014	23 014
3.1 - Municipal Manager, Town Secretary and	Chief Exe		-					(683)	(683)	13 668	13 480	14 212
3.2 - Mayor and Council	1	8 130	-					(294)	(294)	7 836	5 534	8 801
		-	-					-	-	-	-	-
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		-	-					-	-	-	-	-
		-	-					-	-	-	-	-
Vote 4. Community and Cardal Card	1	-	-					-	-	-	-	-
Vote 4 - Community and Social Services 4.1 - Disaster Management		10 995 950	-	-	-	-	-	(581)	(581)	10 414 950	11 516 988	12 069 1 028
 4.1 - Disaster Management 4.2 - Libraries and Archives 		3 112	1					- (149)	(149)	950 2 963	988 3 317	3 536
4.2 - Libraries and Archives 4.3 - Population Development		3 885	-					(149) (20)	(149) (20)	2 965	4 040	4 202
4.4 - Cultural Matters		931	_					(20)	(20)	976	968	1 007
4.5 - Indigenous and Customary Law		278	-					(178)	(178)	100	289	300
4.6 - Industrial Promotion		700	_					(150)	(150)	550	728	757
4.7 - Agricultural		300	-					(100)	(100)	200	312	324
4.8 - Aged Care		840	-					(30)	(30)	810	874	914
4.9 - Child Care Facilities		-	-					-	-	-	-	-
		-	-					-	-	-	-	-
Vote 5 - Community and Social Services2		16 142	-	-	-	-	-	2 352	2 352	18 493	14 035	14 993
5.1 - Literacy Programmes		2 690	-					(150)	(150)	2 540	2 798	2 910
5.2 - Education		210										
			-					(20)	(20)	190	218	227
5.3 - Community Halls and Facilities		13 242	-					(20) 2 522	2 522	15 763	11 019	11 856
5.3 - Community Halls and Facilities 5.4 - Tourism		13 242 -	-					2 522	2 522	15 763 -	11 019 -	11 856 -
		13 242 - -	-					2 522 - -	2 522 - -	15 763 - -	11 019 - -	11 856 - -
		13 242 - - -	-					2 522	2 522 - - -	15 763 - - -	11 019 - - -	11 856 - - -
		13 242 - -	-					2 522 - - -	2 522 - -	15 763 - -	11 019 - -	11 856 - -
		13 242 - - - -						2 522 - - - -	2 522 - - - -	15 763 - - - -	11 019 - - - -	11 856 - - - -
		13 242 - - - - -						2 522 - - - -	2 522 - - - - -	15 763 - - - - -	11 019 - - - - -	11 856 - - - -
		13 242 - - - - - -		-	-	-	-	2 522 - - - - - - - -	2 522 - - - - - - - - -	15 763 - - - - - -	11 019 - - - - - -	11 856 - - - - - -
5.4 - Tourism		13 242 - - - - - - - - - - -		-	-	-	-	2 522 - - - - - - - - - - -	2 522 - - - - - - - - - -	15 763 - - - - - - -	11 019 - - - - - - -	11 856 - - - - - - -
5.4 - Tourism Vote 6 - Energy Sources		13 242 - - - - - - - - - - - - - - - - - -		-	-	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 - - - - - 4 700 4 700 -	15 763 - - - - - 4 700 4 700 -	11 019 - - - - - - - - - - - - - - - - - - -	11 856 - - - - - - - - - - - - - - - - - - -
5.4 - Tourism Vote 6 - Energy Sources		13 242 - - - - - - - - - - - - - -		-	-	-	-	2 522 - - - - - - - - 4 700 4 700 - - -	2 522 - - - - - 4 700 4 700 - -	15 763 	11 019 - - - - - - - - - - - - - -	11 856 - - - - - - - - - - - - - - -
5.4 - Tourism Vote 6 - Energy Sources		13 242 - - - - - - - - - - - - - - - - - -		-	-	-	-	2 522 	2 522 - - - - - - 4 700 4 700 - - - - - -	15 763 	11 019 - - - - - - - - - - - - - - - - - - -	11 856 - - - - - - - - - - - - - - - - - - -
5.4 - Tourism Vote 6 - Energy Sources		13 242 - - - - - - - - - - - - - - - - - -		-	-	-	-	2 522 - - - - - - - - 4 700 4 700 - - - - - - - -	2 522 - - - - - - 4 700 4 700 - - - - - -	15 763 	11 019 - - - - - - - - - - - - - - - - - - -	111 856
5.4 - Tourism Vote 6 - Energy Sources		13 242 - - - - - - - - - - - - - - - - - -		-	-	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 - - - - - 4 700 4 700 - - - - - - - - - - - - - - - - - -	15 763 	11 019 - - - - - - - - - - - - - - - - - - -	111 856 - - - - - - - - - - - - - - - - - - -
5.4 - Tourism Vote 6 - Energy Sources		13 242 - - - - - - - - - - - - - - - - - -		-	-	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 - - - - - - - 4 700 4 700 - - - - - - - - - - - - - - - - - -	15 763 - - - - - 4 700 4 700 - - - - - - - - - - - - - - - - - -	11 019 - - - - - - - - - - - - - - - - - - -	11856 - - - - - - - - - - - - - - - - - - -
5.4 - Tourism Vote 6 - Energy Sources		13 242 - - - - - - - - - - - - - - - - - -			-		-	2 522 - - - - - - - - - - - - - - - - - -	2 522 - - - - - - - 4 700 4 700 - - - - - - - - - - - - - - - - - -	15 763 - - - - - 4 700 4 700 - - - - - - - - - - - - - - - - - -	11 019 - - - - - - - - - - - - - - - - - - -	11856 - - - - - - - - - - - - - - - - - - -
5.4 - Tourism Vote 6 - Energy Sources		13 242 - - - - - - - - - - - - - - - - - -		-	-	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 	15 763 - - - - - 4 700 4 700 - - - - - - - - - - - - - - - - - -	11 019 - - - - - - - - - - - - - - - - - - -	11856 - - - - - - - - - - - - - - - - - - -
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity		13242 - - - - - - - - - - - - - - - - - -			-	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 	15 763 - - - - - 4 700 4 700 - - - - - - - - - - - - - - - - - -	11 019 - - - - - - - - - - - - - - - - - - -	11856 - - - - - - - - - - - - - - - - - - -
5.4 - Tourism Vote 6 - Energy Sources		13 242 - - - - - - - - - - - - - - - - - -						2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11019 - - - - - - - - - - - - - - - - - - -	11 856
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport		13242 						2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11019 	11 856
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport		13242 						2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11019 	11 856
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport		13242						2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11 019 	11 856
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport		13242						2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11 019 	11 856
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport		13242						2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11 019 	11866
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport		13242						2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11019 	11 856
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport		13242						2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11 019 	11855
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport		13242						2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11019 	11 856
5.4 - Tourism Vote 5 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads		13242		-	_	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11019 	11856
5.4 - Tourism Vote 5 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads Vote 8 - Planning and Development		13242						2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11 019 	11855
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads Vote 8 - Planning and Development 6.1 - Town Planning, Building Regulations and	1. Enforcerr	13242		-	_	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11019 	11885
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads Vote 8 - Planning and Development 8.1 - Town Planning, Building Regulations and 8.2 - Development Facilitation	I Enforcem	13242		-	_	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 	115 763 	11 019 	111855
5.4 - Tourism Vote 5 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads Vote 5 - Planning and Development 8.1 - Town Flaming, Building Regulations and 8.2 - Development Facilitation 8.3 - Economic DevelopmentPlanning	Enforcem	13242		-	_	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11 019 	11885
5.4 - Tourism Vote 5 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads Vote 8 - Planning and Development 8.1 - Town Planning, Building Regulations and 8.2 - Development Facilitation 8.3 - Economic Development/Planning 8.4 - Regular Development Planning		13242		-	_	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11 019 	111 856
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads Vote 8 - Planning and Development 8.1 - Town Planning, Bulding Regulations and 8.2 - Development Facilitation 8.3 - Economic Development/Planning 8.4 - Regional Planning and Development 8.5 - Corporate Web Strategic Planning (IDP:		13242		-	_	-	-	2 522 	2 522 	15763 	11019 	11 856
5.4 - Tourism Vote 5 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads Vote 8 - Planning and Development 8.1 - Town Planning, Building Regulations and 8.2 - Development Facilitation 8.3 - Economic Development/Planning 8.4 - Regular Development Planning		13242 		-	_	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 	115 763 	11019 	11 856
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads Vote 8 - Planning and Development 8.1 - Town Planning, Bulding Regulations and 8.2 - Development Facilitation 8.3 - Economic Development/Planning 8.4 - Regional Planning and Development 8.5 - Corporate Web Strategic Planning (IDP:		13242		-	_	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 	15763 	11019 	11866
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads Vote 8 - Planning and Development 8.1 - Town Planning, Bulding Regulations and 8.2 - Development Facilitation 8.3 - Economic Development/Planning 8.4 - Regional Planning and Development 8.5 - Corporate Web Strategic Planning (IDP:		13242		-	_	-	-	2 522 	2 522 	15763 	11019 	11866
5.4 - Tourism Vote 6 - Energy Sources 6.1 - Electricity Vote 7 - Road Transport 7.1 - Roads Vote 8 - Planning and Development 8.1 - Town Planning, Bulding Regulations and 8.2 - Development Facilitation 8.3 - Economic Development/Planning 8.4 - Regional Planning and Development 8.5 - Corporate Web Strategic Planning (IDP:		13242		-	_	-	-	2 522 - - - - - - - - - - - - - - - - - -	2 522 	115 763 	11 019 	11866

rplus/ (Deficit) for the year ferences	2	(7 459)	-	-	-	-	-	6 932	6 932	(528)	6 916	
tal Expenditure by Vote	2	_ 142 902	-	-	-	-	-	- 5 991	- 5 991	- 148 894	- 135 688	14
		-	-					-	-	-	-	
		-	-					-	-	-	-	
	1	-	-					-	-	-	-	
		-	-					-	-	-	-	
15.1 - Health Services		340	-				-	-	-	340 340 -	309	
Vote 15 - Health		- 340	-		-	-		-	-	- 340	- 309	
		-	-					-	-	-	-	
	1	-	-					-	-	-	-	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
Vote 14 - Waste Water Management 14.1 - Storm Water Management		-	-	-	-	-	-	-	-	-	-	
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		-	-					-	-	-	-	
Vote 13 - Housing 13.1 - Housing		-	-	-	-	-	-	-	-	-	-	
Vete 42 Housing		-	-					-	-	-	-	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
12.2 - Street Cleaning 12.3 - Solid Waste Disposal (Landfill Sites)		60 480	-					240 (100)	240 (100)	300 380	62 499	
12.1 - Solid Waste Removal		2 685 2 145	-	-	-	-	-	1 340 1 200	1 200	4 025 3 345	1 961 1 400	
Vote 12 - Waste Management		-	-					-	- - 1 340	-	-	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
Vote 11 - Other 11.1 - Licensing and Regulation		6 925 6 925	-	-	-	-	-	(6 240) (6 240)	(6 240) (6 240)	685 685	7 365 7 365	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
10.2 - Fencing and Fences		-	-					-	-	-	-	
Vote 10 - Public Safety 10.1 - Fire Fighting and Protection		-	-	-	-	-	-	-	-	-	-	
		-	-					-	-	-	_	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
		-	-					-	-	-	-	
		3 470 - -	-					(1 560) - -	(1 560) - -	1 910 - -	3 283 - -	

KZN226 Mkhambathini - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2022

					Βι	ıdget Year 2021	/22				Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	-	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	А	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source												
Property rates	2	20 553	-	-	-	-	-	991	991	21 544	21 375	22 230
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	_	-
Service charges - refuse revenue	2	597	-	-	-	-	-	-	-	597	621	645
Rental of facilities and equipment		359	_					-	_	359	373	388
Interest earned - external investments		4 000	_					(1 400)	(1 400)	2 600	4 160	4 327
Interest earned - outstanding debtors		_	-					-	-		_	_
Dividends received		_	_					_	_	_	_	_
Fines, penalties and forfeits		36	_					(31)	(31)	4	37	38
Licences and permits		7 400	_					(1 000)	(1 000)	6 400		8 004
Agency services		-	_					(1000)	(1000)	-	-	-
Transfers and subsidies		76 559	_					_	_	76 559		88 692
Other revenue	2	1 185	_	-	-	-	-	(57)	(57)	1 128		3 035
Gains	2	1 100	_		-	_		(37)	(57)	-	2 510	
Total Revenue (excluding capital transfers and		110 688	_	-	-	-	-	(1 497)	(1 497)	109 191	124 823	127 359
contributions)								(,	()			
Expenditure By Type												
Employee related costs		48 558	-	-	-	-	-	(294)	(294)	48 265	50 155	53 644
Remuneration of councillors		6 693	-					-	-	6 693	4 039	7 247
Debt impairment		3 140	-					-	-	3 140	3 580	4 081
Depreciation & asset impairment		11 609	-	-	-	-	-	(10)	(10)	11 599	12 073	12 556
Finance charges		_	-					-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		6 051	-	-	-	-	-	(1 446)	(1 446)	4 605	6 308	6 582
Contracted services		43 396	-	-	-	-	-	7 703	7 703	51 099	37 165	39 271
Transfers and subsidies		_	_					_	_	_	_	_
Other expenditure		23 455	_	-	-	-	-	38	38	23 493	22 367	23 240
Losses		_	_					_	_	_	_	_
Total Expenditure		142 902	-	-	-	-	-	5 991	5 991	148 894	135 688	146 623
Surplus/(Deficit)		(32 214)	-	-	_	-	-	(7 488)	(7 488)	(39 703)	(10 865)	(19 263
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies,		24 755	-					14 420	14 420	39 175		18 394
Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		-	-					-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-					-	-	-	-	-
Surplus/(Deficit) before taxation		(7 459)	-	-	-	-	-	6 932	6 932	(528)	6 916	(869
Taxation		-	-					-	-	-		-
Surplus/(Deficit) after taxation		(7 459)	-	-	-	-	-	6 932	6 932	(528)	6 916	(869
Attributable to minorities		(7.450)	-					-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(7 459)	-	-	-	-	-	6 932	6 932	(528)	6 916	(869)
Share of surplus/ (deficit) of associate	<u> </u>	(7.450)	-	_	-	-	-	-	-		-	-
Surplus/ (Deficit) for the year References	I	(7 459)	-	-	-	-		6 932	6 932	(528)	6 916	(869)

<u>References</u>

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SB1

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

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

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

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

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

	Revenue total	135 443 122	-	-	-	-	-	12 923 123	12 923 123	148 366 245	142 603 640	145 753 424

Description of the second s	. .				В	udget Year 2021	/22				Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts. 10	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	c	D	Ē	F	G	H		
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-
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 - Planning and Development Vote 9 - Sport and Recreation		-	_	-	-	_	-	-	-	_	-	
Vote 9 - Sport and Neureation Vote 10 - Public Safety		_	_					_	_	_		
Vote 11 - Other		_	_	_	_	_	_	_	_	_	_	
Vote 12 - Waste Management		_	_	_	_			_				
Vote 12 - Waste management		_	_	_	_	_	_	_	_	_	_	_
Vote 14 - Waste Water Management		-	-	_	_	_	-	-	_	_	-	_
Vote 15 - Health		-	-	_	-	_	-	-	-	_	_	_
Capital multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be adjusted	2											
Vote 1 - Finance and Administration	1	905	-	-	-	-	-	-	-	905	10 632	10 66
Vote 2 - Finance and Administration	1	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council	1	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services	1	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2	1	2 965	-		-	-	-	(2 965)	(2 965)	-	3 000	3 20
Vote 6 - Energy Sources		-	-		-	-	-	-	-	-	-	-
Vote 7 - Road Transport		14 590	-	-	-	-	-	32 345	32 345	46 935	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	1 227	1 227	1 227	-	-
Vote 9 - Sport and Recreation		13 161	-	-	-	-	-	(13 161)	(13 161)	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing Vote 14 - Waste Water Management		_	_	_	_	_	_	_	-	_	_	_
Vote 15 - Health		-	_	_	_	_	_	-	-	-	_	-
Capital single-year expenditure sub-total		31 621	-	-	-	-	-	17 446	- 17 446	49 067	13 632	13 862
Total Capital Expenditure - Vote		31 621	-	-	-	_	_	17 446	17 446	49 067	13 632	13 862
Capital Expenditure - Functional												
Governance and administration		905	-	-	-	-	-	-	-	905	10 632	10 662
Executive and council		-	-					-	-	-	-	-
Finance and administration		905	-					-	-	905	10 632	10 66
Internal audit		-	-					-	-	-	-	-
Community and public safety		16 126	-	-	-	-	-	(16 126)	(16 126)	-	3 000	3 200
Community and social services		2 965	-					(2 965)	(2 965)	-	3 000	3 200
Sport and recreation		13 161	-					(13 161)	(13 161)	-	-	-
Public safety	1	-	-					-	-	-	-	-
Housing	1	-	-					-	-	-	-	-
Health	1	-	-					-	-	-	-	-
Economic and environmental services	1	14 590	-	-	-	-	-	33 572	33 572	48 162	-	-
Planning and development	1	-	-					1 227	1 227	1 227	-	-
Road transport	1	14 590	-					32 345	32 345	46 935	-	-
Environmental protection	1	-	-					-	-	-	-	-
Trading services	1	-	-	-	-	-	-	-	-	-	-	-
Energy sources	1	-	-					-	-	-	-	-
Water management	1	-	-					-	-	-	-	-
Waste water management	1	-	-					-	-	-	-	-
Waste management	1	-	-					-	-	-	-	-
Other	_	-	-					-	-	-	-	-
Total Capital Expenditure - Functional	3	31 621	-	-	-	-	-	17 446	17 446	49 067	13 632	13 86
Funded by:	1											
National Government	1	24 755	-					14 420	14 420	39 175	3 000	3 20
Provincial Government	1	-	-					-	-	-	-	-
District Municipality	1	-	-					-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	1											
(National / Provincial Departmental Agencies,	1											
Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	1											
auno corporatorio, ringiter Educational institutions)	1											
	1	-	-					-	-	-	-	-
Transfers recognised - capital	4	24 755	-	-	-	-	-	14 420	14 420	39 175	3 000	3 20
Borrowing	1	_	-					-	-	-	-	-
Internally generated funds	1	6 866	_					3 026	3 026	9 892	10 632	10 66
								17 446				

References
1. 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).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

check balance -

3. Capital expenditure by standard classification must reconcile to the appropriations by vote

Must reconcile to supporting table SB7 and to Adjustments Budget Financial Performance (revenue and expenditure)
 Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

6. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have 7. Increases of funds approved under MFMA section 31

8. Adjustments approved in accordance with MFMA section 29

9. Adjustments to transfers from National or Provincial Government 10. Adjusts: = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

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

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

I.

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Voto Doporintian	1				E	udget Year 2021/2	2				Budget Year +1 2022/23	Budget Year +2 2023/24
Vote Description [Insert departmental structure etc]	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget	Adjusted Budget	
thousands		А	A1	4 B	c	D	E	F	G	н		
apital expenditure - Municipal Vote												
Iulti-year expenditure appropriation	2											
Vote 1 - Finance and Administration 1.1 - Finance		-	-	-	-	-	-	-	-		-	-
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							_	_		
1.5 - Markeing, Oustomer Kelations, Fublicity		00-ordination							_	_		
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-
2.1 - Supply Chain Management									-	-		
2.2 - Valuation Service									-	-		
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Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-
3.1 - Municipal Manager, Town Secretary and	Chief Exe	cutive							-	-		
3.2 - Mayor and Council									-	-		
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No. 4 0									-	-		
Vote 4 - Community and Social Services 4.1 - Disaster Management		-	-	-	-	-	-	-	-		-	-
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 - Agricultural									-	-		
4.8 - Aged Care 4.9 - Child Care Facilities									-	-		
									-	_		
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	_	-	-
5.1 - Literacy Programmes									-	-		
5.2 - Education									-	-		
5.3 - Community Halls and Facilities									-	-		
5.4 - Tourism									-	-		
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Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-
6.1 - Electricity									-	-		
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KZN226 Mkhambathini - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B - 28/02/2022

Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	
7.1 - Roads										-		
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Vote 8 - Planning and Development		-	-	-	-	-	-	-	_	-	-	
8.1 - Town Planning, Building Regulations and	Enforcem								-	-		
8.2 - Development Facilitation	Linoroon	loni, and ony Engin							-	-		
8.3 - Economic Development/Planning									-	-		
8.4 - Regional Planning and Development									-	-		
8.5 - Corporate Wide Strategic Planning (IDPs	LEDs)								-	-		
8.6 - Project Management Unit									-	-		
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Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	
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Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	
10.1 - Fire Fighting and Protection									-	-		
10.2 - Fencing and Fences									-	-		
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Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	
11.1 - Licensing and Regulation									-	-		
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Vote 12 - Waste Management		-	-	-	-	-	-	-	-		-	
12.1 - Solid Waste Removal									-	-		
12.2 - Street Cleaning									-	-		
12.3 - Solid Waste Disposal (Landfill Sites)									-	-		
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Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	
13.1 - Housing									-	-		
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Vote 14 - Waste Water Management 14.1 - Storm Water Management		-	-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management									-	-		
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Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-
15.1 - Health Services									-	-		
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Capital multi-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-	-
Capital expenditure - Municipal Vote	2											
Single-year expenditure appropriation	-											
Vote 1 - Finance and Administration		905	-	-	-	-	-	-	-	905	10 632	10 662
1.1 - Finance		-	-					-	-	-	-	-
1.2 - Fleet Management		-	-					-	-	-	-	-
1.3 - Asset Management		555	-					-	-	555	10 200	10 213
1.4 - Administrative and Corporate Support		350	-					-	-	350	432	450
1.5 - Human Resources		-	-					-	-	-	-	-
1.6 - Property Services		-	-					-	-	-	-	-
1.7 - Legal Services		-	-					-	-	-	-	-
1.8 - Information Technology		-	-					-	-	-	-	-
1.9 - Marketing, Customer Relations, Publicity	and Media		-					-	-	-	-	-
		-	-					-	-	-	-	-
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-
2.1 - Supply Chain Management 2.2 - Valuation Service		-	-					_	-	-	-	-
2.2 - Valuation Service		_	-					-	-	-	_	_
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Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-
3.1 - Municipal Manager, Town Secretary and	Chief Exe	-	-					-	-	-	-	-
3.2 - Mayor and Council		-	-					-	-	-	-	-
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Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-
4.1 - Disaster Management		-	-		-	-		-	-	_	_	_
4.2 - Libraries and Archives		_	_					_	_	_	_	_
4.3 - Population Development		-	-					_	-	-	-	-
4.4 - Cultural Matters		-	-					-	-	-	-	-
4.5 - Indigenous and Customary Law		-	-					-	-	-	-	-
4.6 - Industrial Promotion		-	-					-	-	-	-	-
4.7 - Agricultural		-	-					-	-	-	-	-
4.8 - Aged Care		-	-					-	-	-	-	-
4.9 - Child Care Facilities		-	-					-	-	-	-	-
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Vote 5 - Community and Social Services2		2 965	-	-	-	-	-	(2 965)	(2 965)		3 000	3 200
5.1 - Literacy Programmes		-	-					-	-	-	-	-
5.2 - Education		-	-					- (2.065)	(2.065)	-	-	-
5.3 - Community Halls and Facilities		2 965	-					(2 965)	(2 965)	-	3 000	3 200
5.4 - Tourism		-	-					-	-		-	-
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Vote 6 - Energy Sources	I		-	-	-	- 1	-	-	-			_
6.1 - Electricity		-	-	-	-	-	-	_	_	_	-	-
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Vote 7 - Road Transport		14 590	-	-	-	-	-	32 345	32 345	46 935	-	-
7.1 - Roads		14 590	-					32 345	32 345	46 935	-	-
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Vote 8 - Planning and Development		-	-	-	-	-	-	- 1 227	- 1 227	- 1 227	-	-
8.1 - Town Planning, Building Regulations and	Enforcem		-	-	-	-	-	1 227	1 227	1 227	-	-
8.2 - Development Facilitation		_	_					-	-	-	_	-
8.3 - Economic Development/Planning		-	-					-	-	-	-	-
8.4 - Regional Planning and Development		-	-					-	-	-	-	-
8.5 - Corporate Wide Strategic Planning (IDPs	LEDs)	-	-					-	-	-	-	-
8.6 - Project Management Unit		-	-					-	-	-	-	-
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Vote 9 - Sport and Recreation		13 161	-	-	-	-	-	(13 161)	(13 161)	-	-	-
		13 161	-					(13 161)	(13 161)	-	-	-
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Vote 10 - Public Safety		-	-	-	-	-	-	-	-	_	-	-
10.1 - Fire Fighting and Protection		-	-					-	-	-	-	-
10.2 - Fencing and Fences		-	-					-	-	-	-	-
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Vote 11 - Other 11.1 - Licensing and Regulation		-	-	-	-	-	-	-	-	-	-	-
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Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-
12.1 - Solid Waste Removal		-	-					-	-	-	-	-
12.2 - Street Cleaning		-	-					-	-	-	-	-
12.3 - Solid Waste Disposal (Landfill Sites)		-	-					-	-	-	-	-
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Vote 13 - Housing	1	-	_	-	-	-	-	-	-	- 1	- 1	- I
13.1 - Housing		-	-					-	-	-	-	-
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Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management		-	-					-	-	-	-	-
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Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-
15.1 - Health Services		-	-					-	-	-	-	-
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Capital single-year expenditure sub-total		31 621	-	-	-	-	-	17 446	17 446	49 067	13 632	13 862
Total Capital Expenditure		31 621	-	-	-	-	-	17 446	17 446	49 067	13 632	13 862

<u>References</u>
1. Insert 'Vole'; e.g. Department, if different to standard structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Standard Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vole

KZN226 Mkhambathini - Table B6 Adjustments Budget Financial Position - 28/02/2022

KZN226 MKnambathini - Table B6 Adjus						udget Year 2021	/22				Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
D // D			3	4	5 C	6	7 F	8 F	9	10		
R thousands ASSETS		A	A1	В	C	D	E	F	G	Н		
ASSETS Current assets												
Cash		30 812	_					(5 798)	(5 798)	25 014	19 641	12 308
Call investment deposits	1	- 30 012	1 [(3730)	(3730)	20014	- 13 041	12 300
Consumer debtors	1	25 380	_	-	-	-	-	8 493	8 493	33 873	25 872	27 414
Other debtors		1 084	_					16 271	16 271	17 355	587	610
Current portion of long-term receivables		1004						- 10 27 1	-		- 307	-
Inventory		221	_	-	-	-	-	(173)	(173)	48	48	48
Total current assets		57 497	-	-	_	_	-	18 794	18 794	76 291	46 147	40 381
Non current assets		0.40						10101	.0.04	10201		40.001
Long-term receivables		-	-					-	-	-	-	-
Investments		- 10 405	-					-	-	- 10 965	- 11 243	11 693
Investment property Investment in Associate		10 405	-					560	560			11 093
	1	184 787	-	-	-	-	-	29 277	29 277	214 065	- 141 524	146 527
Property, plant and equipment		104 / 0/		-	-	-	-		29 211			140 321
Biological Intangible		488	-					(195)	(195)	_ 294	- 528	549
Other non-current assets		400	_					(195)	(195)	294	520 9 876	9 876
Total non current assets		195 681	-	-	-	-	-	29 643	29 643	225 323	163 170	168 645
TOTAL ASSETS		253 178	-	-	-	-	_	48 437	48 437	301 614	209 318	209 025
LIABILITIES		200 110	_	_	_	_	_	40 401	40 401	001014	203 510	203 020
Current liabilities												
Bank overdraft		-	-	-	-		-	-	-	-	-	-
Borrowing Consumer deposite		-	-	-	-	-	-	-	-	-	-	-
Consumer deposits Trade and other payables		5 409	-	-	-	-	-	(456)	(456)	4 953	11 266	13 530
Provisions		2 576	_	_		-	_	(430) 329	(430)	2 905	2 576	2 576
Total current liabilities		7 985	-	-	-	-	-	(127)	(127)	7 858	13 842	16 106
		, 305	-	_	-	-	_	(127)	(121)	, 550	10 042	10 100
Non current liabilities												
Borrowing	1	-	-	-	-	-	-	- 986	-	-	-	-
Provisions Total non current liabilities	1	4 158 4 158	-	-	-	-	-	986	986 986	5 144 5 144	4 158 4 158	4 158 4 158
				-	-	-	-					
TOTAL LIABILITIES		12 143	-	-	-	-	-	859	859	13 002	18 000	20 264
NET ASSETS	2	241 035	-	-	-	-	-	47 578	47 578	288 612	191 318	188 761
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		241 035	-	-	-	-	-	37 711	37 711	278 746	191 269	184 387
Reserves		-	-	-	-	-	-	(1 253)	(1 253)	(1 253)	-	-
TOTAL COMMUNITY WEALTH/EQUITY		241 035	-	-	-	-	-	36 458	36 458	277 492	191 269	184 387

References

1. Detail to be provided in Table SA3

Net assets must balance with Total Community Wealth/Equity
 Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

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

reasonably have been foreseen)

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

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

9. G = B + C + D + E + F 10. Adjusted Budget H = (A or A1/2 etc) + G

I

check balance - 11 120 023 11 120 023 11 120 023 48 233 4 374 796

KZN226 Mkhambathini - Table B7 Adjustments Budget Cash Flows - 28/02/2022

					Bu	idget Year 202	1/22				Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	-	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		٨	3 A1	4 B	5 C	6 D	7 E	8	9 G	10 H		
CASH FLOW FROM OPERATING ACTIVITIES	_	A	AI	В	C	D	E	Г	G	П		
Receipts												
Property rates		17 470	_					843	843	18 313	18 886	20 022
Service charges		507						-	-	507	527	549
Other revenue		8 979	_					(1 088)	(1 088)	7 891	9 338	9 712
Transfers and Subsidies - Operational	1	94 669						(1000)	(1000)	94 669	97 397	96 521
Transfers and Subsidies - Capital	1	24 755	_					14 420	14 420	39 175	17 027	17 781
Interest	1.	4 000	_					(1 400)	(1 400)	2 600	4 160	4 326
Dividends		- 000	_					(1400)	(1400)	2 000	- 100	
Payments			_					_	_		_	
Suppliers and employees		(138 212)	-					(14 008)	(14 008)	(152 221)	(144 714)	(147 725
Finance charges		(100 2 12)	_						(11000)	(.02.22.)	_	- (
Transfers and Grants	1	_	-					-	-	_	_	_
NET CASH FROM/(USED) OPERATING ACTIVITIES		12 168	-	-	-	-	-	(1 234)	(1 234)	10 935	2 622	1 186
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		-	-					-	-	-	-	-
Decrease (increase) in non-current receivables		_	-					12 741	12 741	12 741	_	_
Decrease (increase) in non-current investments		_	_					-	-	_	_	_
Payments												
Capital assets		(31 621)) –					(17 446)	(17 446)	(49 067)	(17 871)	(18 394
NET CASH FROM/(USED) INVESTING ACTIVITIES		(31 621)) –	-	-	-	-	(4 705)	(4 705)	(36 326)	. ,	
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		-	-					-	-	-	-	-
Borrowing long term/refinancing		-	-					-	-	-	_	-
Increase (decrease) in consumer deposits		-	-					-	-	-	-	-
Payments												
Repayment of borrowing		-	-					-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(19 453)) –	-	-	-	-	(5 939)	(5 939)	(25 392)	(15 249)	(17 208
Cash/cash equivalents at the year begin:	2	56 316	-					(5 909)	(5 909)	50 406	25 014	19 641
Cash/cash equivalents at the year end:	2	36 863	-	-	-	-	-	(11 849)	(11 849)	25 014	9 765	2 433

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

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

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

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

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

KZN226 Mkhambathini - Table B8 Cash backed reserves/accumulated surplus reconciliation - 28/02/2022

					Вι	udget Year 2021	/22				Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	C	D	E	F	G	Н		
Cash and investments available												
Cash/cash equivalents at the year end	1	36 863	-	-	-	-	-	(11 849)	(11 849)	25 014	9 765	2 433
Other current investments > 90 days		(6 051)	-	-	-	-	-	6 051	6 051	-	9 876	9 876
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		30 812	-	-	-	-	-	(5 798)	(5 798)	25 014	19 641	12 308
Applications of cash and investments												
Unspent conditional transfers		444	-	-	-	-	-	-	-	444	444	444
Unspent borrowing									-	-		
Statutory requirements									-	-		
Other working capital requirements	2	(19 742)	-					(21 312)	(21 312)	(41 054)	(13 247)	(12 656)
Other provisions									-	-		
Long term investments committed		-	-					-	-	-	-	-
Reserves to be backed by cash/investments		-	-					-	-	-	-	-
Total Application of cash and investments:		(19 298)	-	-	-	-	-	(21 312)	(21 312)	(40 610)	(12 802)	(12 212)
Surplus(shortfall)		50 110	-	-	-	-	-	15 515	15 515	65 625	32 443	24 521

References

Other reserves

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

2. Council approval for policy required - includes call relation to a contrast a council relation of current debtors > 90 days as uncollectable)
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

5. Increases of funds approved under MFMA section 31 6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government 8. Adjusts = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b); projected savings (section 28(2)(d)); error correction (section 28(2)(d)); 9. G = B + C + D + E + F

Other working capital requirements		
Debtors	23 678	-
Creditors due	3 935	-
Total	19 742	_
Debtors collection assumptions:		
Balance outstanding - debtors	26 464	_
Estimate of debtors collection rate	89%	0%
Long term investments committed		
(Insert description; eg sinking fund)		
	_	-
Reserves to be backed by cash/investments		
Housing Development Fund		
Capital replacement		
Self-insurance		

KZN226 Mkhambathini - Table B9 Asset Management - 28/02/2022

					Bu	dget Year 2021	1/22				Budget Year +1 2022/23
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14	
R thousands		A	A1	В	С	D	E	F	G	Н	
CAPITAL EXPENDITURE											
Total New Assets to be adjusted	1	26 460	-	-	-	-	-	13 612	13 612	40 072	13 632
Roads Infrastructure		13 790	-	-	-	-	-	23 250	23 250	37 040	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		_	_		_	_		_		_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_	_
Coastal Infrastructure		-	_	_	-	-	_	_	-	-	-
Information and Communication Infrastructure		-	_	_	-	-	_	-	-	_	-
Infrastructure		13 790	-	-	-	-	-	23 250	23 250	37 040	-
Community Facilities		2 965	-	_	-	-	-	(1 738)	(1 738)	1 227	3 000
Sport and Recreation Facilities		8 000	-	-	-	-	-	(8 000)	(8 000)	_	-
Community Assets		10 965	-	-	-	-	-	(9 738)	(9 738)	1 227	3 000
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-
Housing	1	-	-	-	-	-	-	-	-	-	-
Other Assets	6	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	9 876
Servitudes		-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-
Computer Equipment		555	-	-	-	-	-	-	-	555	324
Furniture and Office Equipment		350	-	-	-	-	-	-	-	350	432
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-
Transport Assets		800	-	-	-	-	-	100	100	900	-
Land		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets to be adjusted	2	-	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	_	-	-	-	-
Information and Communication Infrastructure Infrastructure		-	-	-	-	-	-	-	-	-	-
Community Facilities	1	-	_	-	-	-	_	-	-	-	_
Sport and Recreation Facilities		-	_	-	_	-	_	-	_	-	_
Community Assets		-	-	-	-	-	-	-	-	-	-
Heritage Assets		_	_	_	_	_	-	-	_	-	-
Revenue Generating		-	_	-	_	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-
Housing	1	-	-	-	-	-	-	-	-	-	-
Other Assets	6	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-
Licences and Rights	1	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	1	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	1	-	-	-	-	-	-	-	-	-	-

						i.	i.				
Total Upgrading of Existing Assets to be adjusted	<u>2a</u>	5 161	-	-	-	-	-	3 834	3 834	8 995	-
Roads Infrastructure		-	-	-	-	-	-	8 995	8 995	8 995	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	_
Coastal Infrastructure		-	_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		-	-	-	-	-	-	_	-	_	_
Infrastructure		_	_	-	_	_	_	8 995	8 995	8 995	-
Community Facilities		_	-	-	_	_	_		-	-	-
Sport and Recreation Facilities		5 161	_	_	_	_	_	(5 161)	(5 161)	_	
Community Assets		5 161		-	_	_	-	(5 161)	(5 161)	_	_
		5 101	_	_	_	_	_	(5 101)	(5 101)	_	_
Heritage Assets											
Revenue Generating		-	-	-	-	-	-	-	-	-	-
Non-revenue Generating			-		-			-	-		
Investment properties		-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Other Assets	6	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure to be adjusted	4	31 621	-	_	-	_	-	17 446	17 446	49 067	13 632
Roads Infrastructure	-	13 790	_	_			_	32 245	32 245	46 035	-
Storm water Infrastructure		13 / 30	_	_				52 245	52 245	40 000	
Electrical Infrastructure		-	_	_	_	_	_	_	-	_	_
Water Supply Infrastructure		_	_	_	_	_	_	_	_	_	_
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Infrastructure		13 790	-	-	-	-	-	32 245	32 245	46 035	-
Community Facilities		2 965	-	-	-	-	-	(1 738)	(1 738)	1 227	3 000
Sport and Recreation Facilities		13 161	-	-	-	-	-	(13 161)	(13 161)	-	-
Community Assets		16 126	-	-	-	-	-	(14 899)	(14 899)	1 227	3 000
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Revenue Generating	1	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	9 876
Servitudes		-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-
Computer Equipment	1	555	-	-	-	-	-	-	-	555	324
Furniture and Office Equipment		350	-	-	-	-	-	-	-	350	432
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-
Transport Assets		800	-	-	-	-	-	100	100	900	-
Land		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	I	-	-	-	-	-	-	-	-	-	-

TOTAL CAPITAL EXPENDITURE to be adjusted	4	31 621	-	-	-	-	-	17 446	17 446	49 067	13 632
ASSET REGISTER SUMMARY - PPE (WDV)	5	273 602	-	-	-	-	-	40 346	40 346	313 948	247 369
Roads Infrastructure		88 760	-					50 011	50 011	138 771	81 095
Storm water Infrastructure		15 584	-					2 141	2 141	17 725	16 840
Electrical Infrastructure		15 584	-					2 141	2 141	17 725	16 840
Water Supply Infrastructure		15 584	-					2 141	2 141	17 725	16 840
Sanitation Infrastructure		15 584	-					2 141	2 141	17 725	16 840
Solid Waste Infrastructure		-	-					-	-	-	-
Rail Infrastructure		-	-					-	-	-	-
Coastal Infrastructure		-	-					-	-	-	-
Information and Communication Infrastructure		-	-					-	-	-	-
Infrastructure		151 097	-	-	-	-	-	58 574	58 574	209 671	148 454
Community Assets		81 889	-					(4 037)	(4 037)	77 852	70 063
Heritage Assets		_	-					-	-	-	9 876
Investment properties		10 405	_					560	560	10 965	11 243
Other Assets		(5 331)	_					4 830	4 830	(501)	(1 642)
Biological or Cultivated Assets		(5 331)	_					4 0 3 0	4 030	(001)	(1642)
-								-		-	
Intangible Assets		488	-					(195)	(195)	294	528
Computer Equipment		3 923	-					(2 360)	(2 360)	1 563	1 427
Furniture and Office Equipment		12 019	-					(11 407)	(11 407)	612	1 347
Machinery and Equipment		1 058	-					7 367	7 367	8 424	1 143
Transport Assets		4 616	-					(275)	(275)	4 341	4 145
Land		13 438	-					(12 710)	(12 710)	728	787
Zoo's, Marine and Non-biological Animals	5	-	-		-	-	-	40 346	- 40 346	- 313 948	247 369
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	273 602	-	-	-	-	-	40 346	40 340	313 948	247 309
EXPENDITURE OTHER ITEMS											
Depreciation & asset impairment		11 609	-	-	-	-	-	(10)	(10)	11 599	12 073
Repairs and Maintenance by asset class	3	28 218	-	-	-	-	-	5 800	5 800	34 018	21 801
Roads Infrastructure		9 800	-	-	-	-	-	6 200	6 200	16 000	14 692
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Infrastructure		9 800	-	-	-	-	-	6 200	6 200	16 000	14 692
Community Facilities		5 000	-	-	-	-	-	(1 700)	(1 700)	3 300	2 200
Sport and Recreation Facilities	1	1 900	-	-	-	-	-	(1 500)	(1 500)	400	1 650
Community Assets		6 900	-	-	-	-	-	(3 200)	(3 200)	3 700	3 850
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-
	1	10 500	-	-	-	-	-	3 200	3 200	13 700	2 200
Operational Buildings Housing		10 000		_	_			0 200	0 200		

Other Assets		10 500	-	-	-	-	-	3 200	3 200	13 700	2 200
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-
Transport Assets		1 018	-	-	-	-	-	(400)	(400)	618	1 059
Land		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	6	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		39 827	-	-	-	-	-	5 790	5 790	45 617	33 874
Renewal and upgrading of Existing Assets as % of total	cape)	16.3%	0.0%							18.3%	0.0%
Renewal and upgrading of Existing Assets as % of depr	-	44.5%	0.0%							77.6%	0.0%
R&M as a % of PPE	Ì	10.3%	0.0%							10.8%	8.8%
Renewal and upgrading and R&M as a % of PPE		12.2%	0.0%							13.7%	8.8%

References

1. Detail of new assets provided in Table SB18a

2. Detail of renewal of existing assets provided in Table SB18b

2a. Detail of upgrading of existing assets provided in Table SB18e

3. Detail of Repairs and Maintenance by Asset Class provided in Table SB18c

4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

5. Must reconcile to Adjustments Budget Financial Position (written down value)

6. Donated/contributed and assets funded by finance leases to be allocated to the respective category

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

8. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending co reasonably have been foreseen)

9. Increases of funds approved under MFMA section 31

10. Adjustments approved in accordance with MFMA section 29

11. Adjustments to transfers from National or Provincial Government

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

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

14. Adjusted Budget H = (A or A1) + G

Asset register balance check (88 326) - - - - - (11 264) (19 590) (105 318)

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KZN226 Mkhambathini - Table B10 Basic service delivery measurement - 28/02/2022

Description					В	udget Year 2021	22				Budget Year +1 2022/23	1 Budget Year + 2023/24
	Ref	Original Budget A	Prior Adjusted 7 A1	Accum. Funds 8 B	Multi-year capital 9 C	Unfore. Unavoid. 10 D	Nat. or Prov. Govt 11 E	Other Adjusts. 12 F	Total Adjusts. 13 G	Adjusted Budget 14 H	Adjusted Budget	Adjusted Budget
Household service targets	1	~	AI	5	U	U	L	1	0	11		
<u>Water:</u> Piped water inside dwelling									-	_		
Piped water inside vard (but not in dwelling)									-	-		
Using public tap (at least min.service level)	2								-	-		
Other water supply (at least min.service level) Minimum Service Level and Above sub-total		-	-	-	-		-	-	-	-	-	-
Using public tap (< min.service level)	3				_		_	_	_	_	_	_
Other water supply (< min.service level)	3,4								-	-		
No water supply Below Minimum Servic Level sub-total		-	-	-	-	-		-	-	-		
Total number of households	5	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:												
Flush toilet (connected to sewerage)									-	-		
Flush toilet (with septic tank) Chemical toilet									-	-		
Pit toilet (ventilated)									_	_		
Other toilet provisions (> min.service level)									-	-		
Minimum Service Level and Above sub-total Bucket toilet		-	-	-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)									-	-		
No toilet provisions									-	-		
Below Minimum Servic Level sub-total Total number of households	5	-	-	-	-		-	-	-	-	-	-
	5	-	-	-	-	-	-	-	-	-	-	-
Energy: Electricity (at least min. service level)									-	-		
Electricity - prepaid (> min.service level)									-	-		
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-	-	-
Electricity (< min.service level) Electricity - prepaid (< min. service level)									_	_		
Other energy sources									-	-		
Below Minimum Servic Level sub-total		-	-	-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-	-	-
Refuse: Removed at least once a week (min.service)									-	_		
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 Servic Level sub-total Total number of households	5	-	-	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service Water (6 kilolitres per household per month)	15	-	-	-	_	-	_	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-	-	-
	40	-	-	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided (R'000) Water (6 kilolitres per indigent household per month)	16	-	-	-	-	-	-	-	-	-	-	-
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											-	
Property rates (R'000 value threshold)									-	-		
Water (kilolitres per household per month)									-	-		
Sanitation (kilolitres per household per month) Sanitation (Rand per household per month)									-			
Electricity (kw per household per month)									-	-		
Refuse (average litres per week)									-	-		
Revenue cost of free services provided (R'000) Property rates (tariff adjustment) (impermissable values per	17											
section 17 of MPRA)									-	-		
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		1 566		-	-		-		-	1 566	1 629	1 694
		1 300	-	-	-	-	-	-	-	1 300	1 0 2 9	1 094
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)		-	-	-	-	-	-	-	-	-	-	-
households) Municipal Housing - rental rebates		-	-	-	-	-	-	-			-	-
Housing - top structure subsidies	6								-	_		
Other		1.077							-	-		
Fotal revenue cost of subsidised services provided References	1	1 566		-	-	-			-	1 566	1 629	1 694

 Include services provided
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 References
 Include services provided by another entity: e.g. Eskom
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 8. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

9. Increases of funds approved under MFMA section 31

10. Adjustments approved in accordance with MFMA section 29

11. Adjustments to transfers from National or Provincial Government

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

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

G = B + C + D + E + F
 I A dipisted budget H = [A or A1] + G
 Show number of households receiving at least these levels of services completely free
 Must reflect the cost to the municipality of providing the Free Basic Service
 Relect the cost to the municipality in terms of revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

KZN226 Mkhambathini - Supporting Table SB1	Supp	upporting detail to 'Budgeted Financial Performance' - 28/02/2022 Budget Year 2021/22									Budget Year +1 2022/23	Budget Year
Description	Ref	Original Budget	Prior Adiusted	Prior Accum. Multi-year Unfore. Nat. or Prov. Other								+2 2023/24 Adjusted Budget
R thousands		A	6 A1	7 8	8 C	9 D	10 F	11 F	12 G	13 H	Budget	buuuet
REVENUE ITEMS			A	U		-						
Property rates Total Property Rates		22 119	-					991	991	23 111	23 004	23 924
Less Revenue Foregone (exemptions,												
reductions and rebates and impermissable values in excess of section 17 of MPRA)		1 566	_					_	-	1 566	1 629	1 694
Net Property Rates		20 553	÷	-	-	-	-	991	991	21 544	21 375	22 230
Service charges - electricity revenue Total Service charges - electricity revenue		-	-					-	-	-	-	-
Less Revenue Foregone (in excess of 50 kwh												
per indigent household per month) Less Cost of Free Basis Services (50 kwh		-	-					-	-	-	-	-
per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-
Net Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue Total Service charges - water revenue		-	-					-	-	-	-	-
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		-	-					-	-	-	-	-
Less Cost of Free Basis Services (6 kilolitres per Indigent household per month)		_	-	-	-	-	-	-	-	_	-	-
Net Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue Total Service charges - sanitation revenue		-	-					-	-	_	-	-
Less Revenue Foregone (In excess of free sanitation service to indigent households)										-		
Less Cost of Free Basis Services (free		_	-					-	-	-	_	_
sanitation service to indigent households) Net Service charges - sanitation revenue		-		-	-		-		-	-	-	-
Service charges - refuse revenue												
Total refuse removal revenue Total landfill revenue		597	1					1	-	597	621	645 -
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)		_	-					-	-	-		_
once a week to indigent households) Net Service charges - refuse revenue		597			-	-	-	-	-	597	621	645
Other Revenue By Source												
Fuel Levy Administrative Handling Fees		-	1					1	-	-	1	1
Bad Debts Recovered		-	-					-	-	-	-	-
Breakages and Losses Recovered Collection Charges		-	1					1	-	-	1	
Commission		9	-					65	65	74	9	10
Discounts and Early Settlements Incidental Cash Surpluses		-	1					1	-	-	1	
Inspection Fees		-	-					-	-	-	-	-
Registration Fees Staff Recoveries		-	-					1	-	-	1	1
Request for Information		-							-	-	-	-
Insurance Refund Sale of Property		-	1					1	-	-	-	1
Merchandising, Jobbing and Contracts		-	-						-	-	1	-
Bursary Repayment Recovery Infrastructure Maintenance		-	1					1	-	-	1	-
Skills Development Levy Refund		- 64	-					-	-	- 64	67	70
Arbor City Awards Competition Other Revenue		- 1 112	1					- (122)	- (122)	- 990	2 842	- 2 955
Total 'Other' Revenue	1	1 185	-		-	-	-	(122)	(122)	1 128	2 918	3 035
EXPENDITURE ITEMS								()	()			
Employee related costs												
Basic Salaries and Wages Pension and UIF Contributions		34 314 4 771	_					248 (0)	248 (0)	34 562 4 771	35 4 16 5 0 4 4	37 893 5 397
Medical Aid Contributions Overtime		2 069 1 325	-					- (547)	(547)	2 069 778	2 184 1 333	2 337 1 423
Performance Bonus		1 325 2 450	1					(547)	(547)	2 450	2 591	2 772
Motor Vehicle Allowance Cellohone Allowance		241 144	-					1	-	241 144	130 153	138 164
Housing Allowances		372	1					-	-	372	395	423
Other benefits and allowances		11 1 929	-					5	5	16 1 929	12 2 041	12 2 184
Payments in lieu of leave Long service awards		856	1					1	-	856	851	2 184 895
Post-retirement benefit obligations sub-total	4	77 48 558						(294)	- (294)	77 48 265	6 50 155	7 53 644
Less: Employees costs capitalised to PPE		-		-	-	-	-	-	-	-	-	-
Total Employee related costs	1	48 558	-	-	-	-	-	(294)	(294)	48 265	50 155	53 644
Depreciation & asset impairment		44.900						14.00	1400	44.00-	44.000	40.000
Depreciation of Property, Plant & Equipment Lease amortisation		11 365 244	1					(10)	(10)	11 355 244	11 820 254	12 293 264
Capital asset impairment		-	-					-	-	-	-	- 12 556
Total Depreciation & asset impairment Bulk purchases	1	11 609	-	-	-	-	-	(10)	(10)	11 599	12 073	12 556
Electricity Bulk Purchases		-	-					-	-	-	-	-
Total bulk purchases	1	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants Cash transfers and grants		-	-					-	-	-	-	-
Non-cash transfers and grants Total transfers and grants		-	-	-	-	-	-	-	-	-	-	-
Contracted services												
Outsourced Services Consultants and Professional Services		10 385 3 662	-					1 004 1 062	1 004 1 062	11 389 4 723	10 379 3 808	11 231 3 960
Contractors		29 350	-					5 637	5 6 37	34 987	22 978	24 080
Total contracted services		43 396	-	-	-	-	-	7 703	7 703	51 099	37 165	39 271
Other Expenditure By Type Collection costs		-	-					-	_	-	-	-
Contributions to 'other' provisions		-	-					-	-	-	-	-
Audit fees Other Expenditure		21 999 1 456	1					(212) 250	(212) 250	21 787 1 706	20 853 1 514	21 666 1 574
Total Other Expenditure	1	23 455	-	-	-	-	-	38	230	23 493	22 367	23 240
Repairs and Maintenance by Expenditure Item	14								⊢]			<u> </u>
Employee related costs	1								-	-		
Inventory Consumed (Project Maintenance) Contracted Services		_		_	_		_		-	-	21 801	22 856
Other Expenditure									-	-		
Total Repairs and Maintenance Expenditure	15	-	-	-	-	-	-	-	-	-	21 801	22 856
Inventory Consumed												1
Inventory Consumed - Water Inventory Consumed - Other		6 051	1		-	-	-	- (1 446)	(1 446)	4 605	6 308	6 582
	i.	6 051		1	1			(1 446)	(1 446)	4 605	6 308	6 582

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correction (see 12. 4 glus c4 D + 2 H + (A \circ A I) + G 13. Aglus de Josept H + (A \circ A I) + G 14. Repairs and Mantemance is not GRAP term. However to Incittate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP terms that will be spent on Repairs and Mantemance. 15. Must records with Repairs and Mantemance by Asset Class (Total Repairs and Mantemance) on Table SASAC.

Description	Ref	Original	Prior Adjusted	Accum.	Multi-year	udget Year 202 Unfore.	Nat. or Prov.	Other	Total Adiusts	Adjusted	+1 2022/23 Adjusted	+2 2023/24 Adjusted
		Parrenan		Funds 5	ranital	Ileavoid	Grout 8	Adiusts 9 F	Adiasets 10	Rudnet H	Rufast	Radnet
R thousands ASSETS	$\left \right $	A	4 A1	B	6 C	7 D	8 E	Ē	10 G	H		
Consumer debtors Consumer debtors		25 380							8 493		25 872	27.4
Less: provision for debt impairment		-		-	-	-	-	8 493	-	33 873	-	
fetal Consumer debtors	1	25 380	-	-	-	-	-	8 493	8 493	33 873	25 872	27.4
Debt impairment provision Balance at the beairning of the year												
Contributions to the provision		-	-					-	-	-	-	
Bad debts written off Balance at end of year		-	-	-	-	-		-	-	-	-	
inventory												
Water												
Opening Balance System Input Volume		-		-	-	-	-	-	2	-	1	
Water Treatment Works Bulk Purchases		1	1					1	-	-	1	
Natural Sources			-					-		-		
Authorised Consumption Billed Authorised Consumption	12	-			1		- 1	1	-	-	Ē	
Billed Metered Consumption Free Basic Water		-	-	-	-	-	-	-	-	-	1	
Subsidised Water		-	-					-	-	-	-	
Revenue Water Billed Unmetered Consumption		-	-	-		-	-	-	-	-	-	
Free Basic Water Subsidised Water		-	-					-	-		-	
Revenue Water		-	-						-	-		
UnBilled Authorised Consumption Unbilled Metered Consumption		-	-	-	-	-	-	-		1	-	
Urbilled Unmetered Consumption Water Losses		-	-					-	-	-	-	
Apparent losses		1	-	1	1	1	- 1	1	-	-	1	
Unauthorised Consumption Customer Meter Inaccuracies								1	-	-	1	
Real losses		-	-	-	-	-	-		-		1	
Leakage on Transmission and Distribution Mains Leakage and Overflows at Storage Tanks/Reservoirs		-						-	-	-	1	
Leakage on Service Connections up to the point of C Data Transfer and Management Errors	2stom	1	1					1	-	-	1	
Unavoidable Annual Real Losses		1	1					1		-	1	
Non-revenue Water Closing Balance Water		-	-			-		-		-	-	-
Anicultural											1	
Opening Balance		-	-					-	2	-	-	
Acquisitions Issues	13	1	1					1		-	1	
Adjustments	14	-	-					-	-	-	-	
Write-offs Closing balance - Agricultural	15				-	-			-	-	-	
Consumables												
Standard Rated												
Opening Balance Acquisitors		1	1					1		-	-	
Issues	13	-	-					-	-	-	-	
Adjustments Write-offs	14 15	1	1					1			1	
Closing balance - Consumables Standard Rated Zero Rated		-	-	-	-	-	-	-	-	-	-	
Opening Balance		-	-					-	5	-	-	
Acquisitions Issues	13	1	1					-			1	
Adjustments Wile-offs	14	-	-					-	1	-	-	
Write-offs Closing balance - Consumables Zero Rated	15	-	-	-	-	-	-	-	-	-	-	
Finished Goods			1									
Opening Balance		-	-					-	-	-	-	
Acquisitions Issues	13	1	1					1	-	-	1	
Adjustments Write-offs	14 15	-	-					-	-	-	-	
Closing balance - Finished Goods	15	-	-	-	-	-	-	-	-	-	-	
Materials and Supplies			1									
Opening Balance Acquisitions		221 6 051	1					(173) (1 446)	(173) (1 445)	48 4 605	48 6 308	6.5
Issues	13	(6 061)	1					(1 446) 1 446	1 446	4 605 (4 605)	(6 308)	65
Adjustments Wile-offs	14 15							1	-	-	1	
Closing balance - Materials and Supplies		221	-	-	-	-	-	(173)	(173)	48	48	
Work-in-progress												
Opening Balance Materials		1	1					1		-	-	
Transfers		-	-					-	-	-	-	
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-	
Housing Stock Opening Balance		-	-					-		-		
Acquisitors								-	-	-	-	
		-	-									
Transfers Sales		-	-					-	-		1	
Transfers		-	-	-	-	-	-	-		-		
Transfers Sales Closing Balance - Housing Stock Land		-	-	-	-	-	-	-		-	-	
Transfers Sales Closing Balance - Housing Stock Land Oceaning Balance		-		-	-	-	-	-	-	-	-	
Transfers Salis Coeling Balance - Housing Stock Land Opening Balance Acquisitions Saliss		-		-	-	-	-		-		-	
Tarators Salas Chaing Balance - Housing Stock Land Opening Balance Acquisitors Salas Adjustments Cometion of Prior partod errors		-		-	-	-	-	-		-	-	
Tarators Sales Oceaning Balance - Housing Block Land Acquisitions Sales Adjustment Adjustment Connection of Prior partod errors Oceaning Balance - Land				-	-	-	-		-		-	
Tandron Seises Oceaning Balance - Housing Boosk Land Oppning Balance Acquestors Acquestors Acquestors Connectors of Pice parties errors Connectors - Land Oceaning Balance - Inventory & Consumatives		-		-	-	-	-		-		-	
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Tunting in the second s	1				-							200 1 53 65 2 146 5 12 0 4 10 13 5 13 5 14 5 1 18 5 2 18 5 2 18 5 2 18 5 2 18 5 2 18 5 2 18 5 2 18 5 2 18 5 5 2 18 5 5 2 18 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
Tunting in the second s	1				-							200 1 53 65 6 145 5 12 2 4 10 13 5 13 5 13 5 14 5 1 195 2 195 2 19
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KZN226 Mkhambathini - Supporting Table SB3 Adjustments to the SDBIP - performance objectives - 28/02/2022

				B	udget Year 2021	/22				Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Unit of measurement	Original Budget	Prior Adjusted Accum. Funds	capital	Unfore. Unavoid.	Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1 B	С	D	E	F	G	Н		
Vote 1 - vote name											
Function 1 - (name)											
Sub-function 1 - (name)											
Insert measure/s description								-	-	-	-
Sub-function 2 - (name)											
Insert measure/s description								-	-	-	-
Sub-function 3 - (name)											
Insert measure/s description											
								-	-	-	-
Function 2 - (name)											
Sub-function 1 - (name)											
Insert measure/s description											
Sub-function 2 - (name)								-	-	-	-
Insert measure/s description								-	-	-	-
Sub-function 3 - (name)								-	-	-	-
Insert measure/s description											
Vote 2 - vote name								-	-	-	-
Function 1 - (name)											
Sub-function 1 - (name)											
Insert measure/s description								-	-	-	-
Sub-function 2 - (name)								-	-	-	-
Insert measure/s description								_	-	-	_
Sub-function 3 - (name)											
Insert measure/s description								-	-	-	-
Function 2 - (name) Sub-function 1 - (name)											
Insert measure/s description								-	-	-	-
								-	-	-	-
Sub-function 2 - (name)											
Insert measure/s description								-	-	-	-
Sub-function 3 - (name)											
Insert measure/s description											
								-	-	-	_
Vote 3 - vote name											
Function 1 - (name)								-	-	-	-
Sub-function 1 - (name)											
Insert measure/s description								_	-	-	
Sub-function 2 - (name)								-	-	-	-
Insert measure/s description								-	-	-	-
Sub-function 3 - (name)								-	-	-	-
Insert measure/s description											
Function 2 - (name)								-	-	-	-
Sub-function 1 - (name)											
Insert measure/s description								-	-	-	-
Sub-function 2 - (name)								-	-	_	_
Insert measure/s description								_	-	_	-
								-	-	-	-
Sub-function 3 - (name)											
Insert measure/s description								-	-	-	-
And so on for the rest of the Votes								-	-	-	-

 And so on for the rest of the Votes
 References

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

2. Include the estimated effect on the target of each component of an adjustment budget (B to G)

3. Include all Basic Services performance targets from Table A10 to ensure Table SA7 represents all strategic responsibilities

4. Total target adjustments G = B + C + D + E + F

5. Adjusted Budget H = (A or A1) + G

6. NOTE - include adjustsment by 'exception' (only where amended)

KZN226 Mkhambathini - Supporting Table SB4 Adjustments to budgeted performance indicators and benchmarks - 28/02/2022

Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21	В	udget Year 2021/	22	Budget Year +1 2022/23	Budget Year +2 2023/24
-	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating Capital Charges to Operating Expenditure	Short term/long term rating Interest & Principal Paid /Operating Expenditure				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%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital	-								
Gearing	Long Term Borrowing/ Funds & Reserves				0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity									
Current Ratio Current Ratio adjusted for aged debtors	Current assets/current liabilities Current assets/current liabilities less debtors > 90 days/current liabilities				720.0% 720.0%	0.0% 0.0%	970.9% 0.0%	333.4% 0.0%	250.7% 0.0%
Liquidity Ratio <u>Revenue Management</u>	Monetary Assets/Current Liabilities				3.9	0.0	3.2	1.4	0.8
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing								
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
	Tatal Outstanding Dahtara ta Annual Bayanya				23.9%	0.0%	46.9%	21.2%	22.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue								
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))					0.001	10.00		
Creditors to Cash and Investments					14.7%	0.0%	19.8%	115.4%	556.1%
Other Indicators	Total Volume Losses (kW)								
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)								
	% Volume (units purchased and generated less units sold)/units purchased and generated								
	Total Volume Losses (kł)								
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)				43.9%	0.0%	44.2%	40.2%	42.1%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				25.5%	0.0%	31.2%	17.5%	17.9%
Finance charges & Depreciation IDP regulation financial viability indicators	FC&D/(Total Revenue - capital revenue)				10.5%	0.0%	10.6%	9.7%	9.9%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				0.0%	0.0%	0.0%	0.0%	0.0%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				22.9%	0.0%	31.0%	20.7%	21.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0.0	0.0	0.0	0.0	0.0

40.0%

40.0%

40.0%

40.0%

40.0%

I. Cost coverage
 [Available Cash - operational experiments
 [Available Cash - operational expenditive
 [Available Cash - operational expenditure
 [Available Cash

develop own assumption as appropriate

KZN226 Mkhambathini - Supporting Table SB5 Adju	stments	s Budget - social, economic and demographic statistics and assu	mptions - 28/02/	2022								
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Budget Year 2021/22	2021/22 Medius	n Term Revenue Framework	& Expenditure
Description of economic indicator	Ref.	basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Democrativita Population Females aged 5 - 14 Mates aged 5 - 14 Females aged 15 - 34 Mates aged 15 - 34 Unemptyment												
Monthhy Household in come (no. of households) None R1 501 - 187 600 R1 501 - 187 6200 R2 601 - 187 200 R2 601 - 187 200 R2 501 - 197 200 R2 5	1, 12											
Poverty profiles (no. of households) < R2 060 per household per month Insert description	13											
Household/demographics (000) Number of people in municipal area Number of poor people in municipal area Number of households in municipal area Number of poor household (R per month) Definition of poor household (R per month)												
Housing statistics Formal Informal	3											
Total number of households Dwellings provided by municipality Dwellings provided by provincels Dwellings provided by private sector Total new housing dwellings	4 5	-										
Economic Inflated cutook (CPDC) Inflatest rate - borrowing Inflatest rate - investment Remuneation Incesses Consumption growth (relation) Consumption growth (relation)	6											
Collection rates Property tautienvice charges Retail of hollines & exapment Interest - external investments Interest - extorial investments Revenue for agency services	7				* * * *	* * * * *	* * * *	* * * *	* * * *	* * * *		
Detail on the provision of municipal services for	or B10			r	r					1	-	
Total municipal services				2018/19	2019/20	2020/21	B	udget Year 2021	22 Full Year	2021/22 Medius Budget Year	n Term Revenue Framework Budget Year	Budget Year
	Ref.	Household service targets (000) Water:		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2021/22	+1 2022/23	+2 2023/24
	8 10	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)										
	9 10	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 tollet (connected to serverage) Flush tollet (with septic tark) Chemical tollet Pit tollet provisions (> min.service level) Other tollet provisions (> min.service level) Minimum Service Level and Above sub-total							_			-
		Animum Service Level and Address Level Bucket totel Other totel provisions (< min.service level) No totel provisions Below Minimum Service Level sub-total		-	-						_	_
		Total number of households <u>Energy:</u> 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		-	-	-		-	-	-	-	-

				r		-					
		Total number of households Refuse:	-	-	-	-	-	-	-	-	-
		Removed at least once a week Minimum Service Level and Ahove sub-lotal	-	-	-	-	-	-	-	-	
		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	-	-	-	-	-	-	-	-	-
.			2018/19	2019/20	2020/21	В	udget Year 2021	/22	2021/22 Medius	n Term Revenue Framework	& Expenditure
Municipal in-house services			Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
	Ref.	Household service targets (000)				Budget	Budget	Forecast	2021/22	+1 2022/23	+2 2023/24
		Water:									
		Piped water inside dwelling Piped water inside yard (but not in dwelling)									
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)									
	9	Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9	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)									
	1	Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total		-			-		-	-	
		Bucket toilet			-	-	-		-	_	-
		Other tollet provisions (< min.service level) No tollet provisions									
	1	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	-	-	-	-	-	-	-	-	-
		Descend loss for each then each a south									
		Removed less frequently than once a week Using communal refuse dump									
		Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbin discosal									
		Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal									
		Using communal refuse dump Using own refuse dump Other rubbish disposal		-		-		-	-	-	
		Using communal refuse dump Using own refuse dump Offer rubbish disposal No rubbish disposal Below Minimum Service Level sub-total		2019/20	2020/21	 	- - udget Year 2021				- - & Expenditure
Municipal entity services		Using communal refuse dump Using own refuse dump Offer rubbish disposal No rubbish disposal Below Minimum Service Level sub-total					 udget Year 2021 Adjusted			Framework	
Municipal entity services	Ref.	Uaing communit effets damp Uaing commission damp Offer anabah disposal No nabah disposal Below Minimum Service Level sub-stal Tetal number of households		 	 2020/21 Outcome	- - Bi Original Budget	- - udget Year 2021 Adjusted Budget	- - /22 Full Year Forecast	 - 2021/22 Medius Budget Year 2021/22		- - & Expenditure Budget Year +2 2023/24
Municipal entity services	Ref.	Using communit refue damp Using communities damp Offer ratbahn disposal No nabah disposal Below Minimum Service Level sub-tatal Tetal number of households Household service tangates (800) Water				Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
	Ref.	Using communit where damp Using communities damp Offer ratioshin discosal Non Aubit discosal Total anumber of Incostholds Household service Level sub-Istal Household service Levels 1000. Water: Ppod yater inside deeling				Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
	8	Using communit refute damp Using communit where damp Other ratioshin discosal Non Actual migrashing Service Level sub-Actal Below Mathema Service Level sub-Actal Tetal number of Nouskholds Household service tampets (800) Water Piped water inside yard (bit on in welling) Piped water inside yard (bit on in welling) Piped water inside yard (bit on in welling) Piped water inside yard (bit on in welling)				Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
		Using communit vietue damp Using communit vietue damp Ohre rubbih disposal Non rubbih disposal Non rubbih disposal Totali mumber of householde Household service tangets 1000. <u>Water</u> Pipot water inside dwelling Pipot water inside dwelling Pipot water inside dwelling Other water subje il beat mit maker itself				Original	Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
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	8 10	Using contrast refate damp Using contrast refate damp Ohr rubbih discosal No rubbih discosal Total number of households Total number of households Household arterina (south date) Piped vater inside dealing Piped vater inside dealing Piped vater inside dealing Piped vater inside vater (or in dweling) Using public top (after sim numvice level) Offer water supplic (after sim numvice level)				Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1 2022/23	Budget Year
	8 10 9	Using communit refute damp Using communit refute damp Other ratibility discusal No notbein disposed Below Minimum Service Level sub-state Teal number of households Water Piped water inside seeding Piped water inside seeding Piped water inside seeding Disposed and in a state of the second set Using public top (at least not an exciteding) Using public top (at least not an exciteding) Using public top (in the section set of the sub-state) Using public top (in the section set) Using public top (in the section set) Disposed top (in the section set) Below Minimum Service Level about the section set of the section set o				Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1 2022/23	Budget Year
	8 10 9	Using communit vietue damp Using communit vietue damp Ohr rutbah disposit Nor Adden disposit Total number of households Household service targets (00) Water Pipos water inside dwelling Pipos water inside dwelling Down guide by (in the minimum cher) Other water inside dwelling Other water inside dwelling Pipos water inside dwelling Other water inside dwelling Other water inside dwelling Down guide by (in the minimum cher) Other water supply (in the cher of welling Do water supply (in the cher of welling) Do water supply (in the cher of welling) Do water supply (in the cher of welling) Talal numberse:				Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1 2022/23	Budget Year
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Name of municipal entity	8 10 9	Using communit where shamp Using communit where shamp Other ratioshi disposed Non rubbin disposed Non rubbin disposed Section 2012 (Section 2012) Total number of households Household service targets (800) Water Piped water inside seeting Piped water inside seeting Community (crimited and Abox ab chall Using public by crimiters ab with Piped Pipe				Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1 2022/23	Budget Year
Name of municipal entity	8 10 9	Using communit where sharp Using communit where sharp Other ratioshin discosal No nubbin discosal Boliow Mathema Sharek Lovel sub-sharl Teal mamber of households		Outcome - - -		Original	Adjusted Budget - -	Full Year	Budget Year	Framework Budget Year +1 2022/23	Budget Year
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Name of municipal entity	8 10 9	Using contrast infect damp Using contrast infect damp Other ratiosh discosal No rubbin discosal Tatal ramaber of households Tatal ramaber of households Water Pipel uster inside dealing Pipel uster inside to a subbind Material to a subbind of the subbind Material to a subbind of the subbind Material to a subbind of the subbind Date pack to prime service level Material to a subbind of the subbind Date pack to prime service level Material to a subbind of the subbind Date hold (ush subbind bind Date hold (ush subbind Date hold (ush subbind) Date hold (ush subbind Date hold (ush subbind) Date hold (ush su		Outcome		Original	Adjusted Budget	Full Year	Budget Year 2021/22	Framework Budget Year +1 2022/23	Budget Year
Name of municipal entity	8 10 9	Using communit vietue damp Using communit vietue damp Other rubbin disposal No rubbin disposal No rubbin disposal Service Land sub-batal Testi mumber of households Household service targets (200) Water Pripe sear inside dealing Nuis positie tage search and in insenting) Pripe search rubbing dealing Nuis positie tage interest in insenting) Other water script (search much were) Other water script (search much were) Other water script (rubbing were) Matimum Sarvice Level and Abore sub-batal Using solid tage (rubbing were) Dealis water script (rubbing were) Dealis water sc		Outcome		Original	Adjusted Budget	Full Year	Budget Year 2021/22	Framework Budget Year +1 2022/23	Budget Year
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Name of municipal entity Name of municipal entity	8 10 9	Using communit where samp Using community where samp Dire rubbin disposed Nor rubbin disposed Nor rubbin disposed Service Land sub-bala Executions of thouseholds Executions of thouseholds Exercised of thouseholds Execi		Outcome		Original	Adjusted Budget	Full Year	Budget Year 2021/22	Framework Framework Usubget Verei Usubget Verei	Budget Year

			2018/19	2019/20	2020/21	В	udget Year 2021/	22	2021/22 Medium	Framework	& Expenditure		
Services provided by 'external mechanisms'	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
mes of service providers	Nel.	Household service targets (000)				Dubger	Dudget	Torcease			12 2020124		
		Water: Piped water inside dwelling											
		Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)											
	8 10	Other water supply (at least min.service level)											
	9	Minimum Service Level and Above sub-total Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-		
	10	Other water supply (< min.service level)											
		No water supply Below Minimum Service Level sub-total	_		_		_		_	_			
		Total number of households	-	-	-	-	-	-	-	-	-		
lames of service providers		Sanitation/sewerage: Flush toilet (connected to sewerage)											
		Flush toilet (with septic tank)											
		Chemical toilet Pit toilet (ventilated)											
		Other toilet provisions (> min.service level)											
		Minimum Service Level and Above sub-total Bucket toilet	-	-	-	-	-	-	-	-	-		
		Other toilet provisions (< min.service level)											
		No toilet provisions Below Minimum Service Level sub-total	-	-	-		-		-	-	-		
		Total number of households	-	-	-	-	-	-	-	-	-		
ames of service providers	-	Energy: Electricity (at least min.service level)											
		Electricity - prepaid (min.service level)											
		Minimum Service Level and Above sub-total Electricity (< min.service level)	-	-	-	-	-	-	-	-	-		
		Electricity - prepaid (< min. service level)											
		Other energy sources Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-		
	1	Total number of households	-	-	-	-	-	-	-	-	-		
ames of service providers	-	Removed at least once a week											
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-		
		Removed less frequently than once a week Using communal refuse dump											
		Using own refuse dump											
		Other rubbish disposal No rubbish disposal											
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-		
		Total number of households	-	-	-	-	-	-	-	-	-		
	1		1			B	udget Year 2021/2	22				Budget Year +1 2022/23	Budge +2 202
Datail of Eres Basis Capitase (EDC)													
Detail of Free Basic Services (FBS) provided			Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	Adi
	Pat	I notifies of households for each type of FRS	Original Budget	Prior Adjusted	Accum. Funds		-	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		Adi
lectricity	Ref.	Location of households for each type of FBS Formal settlements - (3) kuh per indigent household per month R '000)	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts.		Adjusted	Adi
	Ref.	Formal settlements - (50 kwh per indigent household per month R '000) Number of HH receiving this type of FBS	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts. - -		Adjusted	Adi
lectricity	Ref.	Formal settlements - (50 kwh per indigent household per month R '000) Number of HH receiving this type of FBS Informal settlements (R '000)	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts. – – –	Budget	Adjusted	Adiu
lectricity	Ref.	Formal settlements - (50 kwh per indigent household per month R '000) Namber of HH noxiving This type of FBS Informal settlements (R '000) Namber of HH noxiving This type of FBS	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts. - - - -	Budget	Adjusted	Adiu
lectricity	Ref.	Formal settlements - (50 liveh per indigent household per month R '000) hanne of Hin ownigh in hys of #382 kinomal settlements (R '000) hanne of Hin ownigh in hys of #382 kinomal settlements turgeted for ougranding (R '000) hanne of Hin ownigh in hys of #382	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts. - - - - - - -	Budget - - - - -	Adjusted	Adiu
lectricity	Ref.	Formal settlements - (50 kmb per indigen household per month R 1000) humber of Hir Accurring This type of FBS haltman settlements (20 Mol / FBS handman settlements (20 Mol / FBS handman settlements hanged for upgrafsing R 1000) handma fir Hiroshing This type of FBS Handia (20 Mol)	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts. - - - - - - -	Budget	Adjusted	Adju Bur
lectricity	Ref.	Formal settlements - (50 km by per indigen thousehold per month R 1900) hanne driff manipules have per d FSS whormal settlements R 1900) hanne driff manipules have per d FSS whormal settlements tangeted for upgrafing R 1900) hanne driff manipules have per d FSS Lindig in informal tackpard netal agreement (R 1900) hanne driff manipules have per d FSS	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts. - - - - - - - - - - - - - -	Budget - - - - -	Adjusted	Adiu
lectricity	Ref.	Formal settlements - (50 km by per indigen thousehold per month R 1900) hanner drift manning his par d FBS hinnma attements (R 1900) hinnma attements hangeted for upgrafing (R 1900) hinnma attements hangeted for upgrafing (R 1900) hanner drift manning his par d FBS Ching in formal backpart rental gramman (R 1900) hanner drift manning his par d FBS	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts. - - - - - - - - - - - - - - - - - - -	Budget - - - - -	Adjusted	Adiu
ectricity List type of FBS service		Formal settlements - (5) live by per (adjourn bouxehold per month R 1000) Namber of HT recording the par of FSS Informal settlements (R 1000) Namber of HT recording Tab (per of FSS Namber of HT recording Tab (per of FSS Namber of HT recording Tab (per of FSS Namber of HT recording Tab (per of FSS Owner (R 1000) Namber of HT recording Tab (per of FSS Namber of HT recording Tab (per of FSS Namber of HT recording Tab (per of FSS	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts. - - - - - - - - - - - - - - - - - - -	Budget - - - - -	Adjusted	Adi
technichy List type of FBS service	Ref.	From settlements - (5) lake per indigen boushold per month R 1000) Namber of HT individue (1) per of FSS Informal settlements (R 1000) Namber of HT individue (1) by or of FSS Namber of HT individue (1) by or of FSS Toda crist (175): Excisting for Individue Namber of HT Namber of HT individue (1) by or of FSS Namber of HT individue (1) by or of FSS Namber of HT individue (1) by or of FSS Namber of HT individue (1) by or of FSS	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts	Budget - - - - -	Adjusted	Adi
Nechcity List type of FBS service		From a selements - (50 km b per indigen thousehold per month R 1900) hanner drift menologin hips of PESS hanner drift menologin hips of PESS hanner drift menologin hips of PESS hanner drift menologin hips of PESS Linking in terman buckgref menil agreement (R 2000) hanner drift menologin hips of PESS Other R 1900) hanner drift menologin filts pro d'FES Tatal cost of FESS-Classific menil agreements Tatal cost of FESS-Classific for and hips of FESS Frantia selfaments - (6 kilolith se per model) per month. R 1900) Hanner drift menologin hips of PESS	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts. 	Budget - - - - - - - - - - - - - - - - - - -	Adjusted	Adi
Nechcity List type of FBS service		Framal selements - (50 km by per indigen thousehold per month R '000) Harbard of Hir andiony Brug of FSS Harbard selements (R '000) Harbard of Hir andiony Brug of FSS Harbard selements targeted for upgrafing R '000) Harbard of Hir andiony Brug of FSS Charbard of Hir andiony Brug of FSS Other (R '000) Harbard of Hir andiony Brug of FSS Charbard of Hir andiony Brug of FSS Charbard of Hir andiony Brug of FSS Charbard of Hir andiony Brug of FSS Total scale (TSS. Electricity for Markatteristh Total scale (TSS. Electricity for Markatteristh Harbard selfferments (R '000)	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts. 	Budget - - - - -	Adjusted	Adi
Nechcity List type of FBS service		Framal settements - (50 km by per indigen thousehold per month R 1000) hanner driff manipules type of FSS khornel attements (R 1000) hanner driff manipules (type of FSS khornel attements type of FSS khornel attements type of FSS Charles (K 1000) Charles (K 10000) Charles (K 1000) Charles (K 1000) Charles (K	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts.	Budget - - - - - - - - - - - - - - - - - - -	Adjusted	Adi
Nechcity List type of FBS service		From a selements - 150 km by pr (adigen thousehold per month R '900) harbane drift Handing km pr (pr (2FS) harbane drift Handing km pr (pr (2FS) harbane drift Handing km pr (pr (2FS) harbane drift Handing km pr (pr (2FS) Linking in Informal buckyard rend agreement (R 900) harbane drift Handing km pr (dr (2FS) Other (R 900) harbane drift Handing km pr (dr (2FS) Total cost of 1FS- Exclusion (fr and harbane drift Handing km pr (dr (2FS)) Total cost of 1FS- Exclusion (fr and harbane drift Handing km pr (dr (2FS)) Harbane drift Handing km pr (dr (2FS))	Griginal Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts.	Budget	Adjusted	Adi
lectricity List type of FBS service		Framal settements - (50 km by per indigen thousehold per month R 1000) Manner driff manionity havg of FSS Mariner driff manionity havg of FSS Mariner driff manionity havg of FSS Mariner driff manionity and prove FSS Living in informal backgrout entit all greenens (R 200) Mariner driff manionity havg of FSS Other (R 200) Test oct of FSS - Description for hardman settlements Lindow of the scalarity of the soft SS Mariner driff manionity for havg of FSS Mariner drift manionity for havg of FSS	Griginal Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts.	Budget 	Adjusted	Adi
ectricity List type of FBS service		Framal settements - (50 keh per indigen thousehold per month R '000) Manner driff manipules type of FSS Manner driff manipules type of FSS Manner driff manipules type of FSS Manner driff manipules type of FSS Lindig in Informal backgref endig agreement (R '000) Manner driff manipules type of FSS Other (R' 000) Manner driff manipules type of FSS Frant astements - (6) skolinke per indigent household per month R '000) Manner driff manipules type of FSS Frant astements - (6) skolinke per indigent household per month R '000) Manner driff manipules type of FSS Manner driff manipules type of FSS Manner drift manipules the grift FSS Manner drift	- Criginal Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts.	Budget	Adjusted	Adi
ectricity List type of FBS service		Framal settlements - (50 km by per (disgue thousehold per month R '900) harmer der Hin ennior (16 km per de FSS harmer der Hin ennior (16 km per de FSS harmer der Hin ennior (16 km per de FSS harmer der Hin ennior (16 km per de FSS Charleg R V00) hanner der Hin ennior (16 km per de FSS Charleg R V00) hanner der Hin ennior (16 km per de FSS Tatal cost of FSS - Exercised for each type of FSS Tatal cost of FSS - Exercised for each type of FSS Framal settlements to get AFSS Hanner der Hin enniors (16 km per de FSS Hanner der Hin enniors (16 km per de FSS) Hanner (16 km enniors (16 km per de FSS) Hann		Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts.	Total Adjusts.	Budget	Adjusted	Adi
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ectricity List type of FBS service wer List type of FBS service	Ref.	Framal settlements - (50 km by per indigent household per month R 1900) harmer drift neuroing hang or 6753 harmer drift neuroing hang or 6753 harmer drift neuroing hang or 6753 harmer drift neuroing hang or 6753 Linking ha Indrama Landger (1900) harmer drift neuroing hang or 6753 Tatal cost of 1953 - Electrich for Informat settlements Landsen of harmer househout for each Ages of 759 Tatal cost of 1953 - Electrich for Informat settlements Landsen of harmer househout for each Ages of 759 Framal settlements in By or 6758 Framal settlements in By or 6758 Framal settlements in By or 6758 Kmore drift neuroing hang or 6758 Nationar drift neuroing hang or 758 Nationar drift neuroing hang or 758 Charler (190) harmer drift neuroing hang or 6758 Charler (190) Harmer drift neuroing hang or 6758 Charler (190) Kander of 1976 actions hang of 878 Charler (1953 - Marte for informat settlements Lacation of 1988 handling hang or 6758 Tatal cost of 1953 - Marte for informat settlements Lacation of 1958 - Marte for informat settlements harmer drift neuroing hang or 6758 Franal settlements in forge settlements in forge of 1958 Franal settlements in forge of 1950 Frank Settlements in fo	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusta	Total Adjusts.	Budget	Adjusted	Adi
ectricity List type of FBS service wer List type of FBS service	Ref.	Framal settements - (50 keh per indigen thousehold per month R '000) Manhear driff manionigh hang of ESS Whormal settements (R '000) Manhear driff manionigh hang of ESS Unling in informal backpard rendal garrement (R '000) Manhear driff manionigh hang of ESS Other (R '000) Manhear driff manionigh hang of ESS Frantial settements - (16) kollen year informal settements Laciation of howethers of the gad FSS Frantial settements in the gad FSS Manhear driff manionigh the gad FSS Manhear driff manheart the gad FSS Manheart driff manheart the submitted manheart the sub		Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts	Total Adjusts.	Budget	Adjusted	Adi
ectricity List type of FBS service wer List type of FBS service	Ref.	Framal selements - (50 km b per indigen thousehold per month R '000) Manner driff maniong has par d FSS Whorm al selements (R '000) Manner driff maniong has par d FSS Whorm al selements targeted for upgrafing R '000) Manner driff maniong has par d FSS Other R' 000 Manner driff maniong has par d FSS Text al selements target for upgrafing R '000) Manner driff maniong has par d FSS Text al selements - (6 kkolling per indigent household per month R '000) Manner driff maniong has par d FSS Text al selements - (6 kkolling per indigent household per month R '000) Manner driff maniong has par d FSS Text al selements - (6 kkolling per indigent household per month R '000) Manner driff maniong has par d FSS Manner driff maniong has par d FSS Lindig in the matching has par d FSS	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts	Total Adjusts.	Budget	Adjusted	Adi
ectricity List type of FBS service after List type of FBS service	Ref.	Frama stelements - (50 km by ar indigen thousehold per month R '000) Harbard of HT excluding the type of FSS Harbard stelements (H 900) Harbard of HT excluding the type of FSS Living in Informat backgref end arguments (R 900) Authors of HT excluding This type of FSS Other (R 900) Harbard of HT excluding This type of FSS Total scale of HTSS. Excluding the type of FSS Harbard of HT excluding This type of FSS Harbard at HT excluding This type of FSS Harbard of HT excluding This type of FSS		Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts	Total Adjusts.	Budget	Adjusted	Adi
edricity List type of FBS service Mer List type of FBS service	Ref.	Frama selements - (50 km by per indigen thousehold per month R '900) Marine drift manufas hay per GFSS Whoma's attements (br. 1900) Marine drift manufas hay per GFSS Unling in indianets hay per GFSS Unling in indianets hay per GFSS Other R '900) Marine drift manufas hay per GFSS Teal cased of FFSS - Electricity for indianet selfments Landson of the Marines hay per GFSS Teal cased of FFSS - Electricity for indianet selfments Marine drift manufas hay per GFSS Teal cased of FFSS - Electricity for indianet selfments Landson of the Marines hay per GFSS Teal cased of FFSS - Electricity for indianet selfments Marine drift manufas hay per GFSS Marine drift manufas hay per GFSS Charler (1985) Marine drift manufas hay per GFSS Charler (1985) Marine drift manufas hay per GFSS Marine drift manufas hay	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore.		Other Adjusts	Total Adjusts.	Budget	Adjusted	Adi
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ectricity List type of FBS service new List type of FBS service	Ref.	Frama selements - (50 km b per indigen to usehold per month R '900) harbmar der Hin ensing N par d FSS harbmar der Hin ensing N par d FSS harbmar der Hin ensing N par d FSS harbmar der Hin ensing N par d FSS Charler R V00) harbmar der Hin ensing N par d FSS Teal card of FSS - Exercised for early seg of FSS Frama selements in gele A FSS harbmar der Hin ensing N par d FSS Frama selements N par d FSS harbmar der Hin ensing N par d FSS Harbmar der Hin ensing N Par d FSS Frama selements (FSS - Exercised for early seg of FSS Harbmar der Hin ensing N Par d FSS Harbmar der Hin ensing N N Par d FSS Harbmar der Harbmar harbmar harbmar der Harbmar harbm	Original Budget	Pror Adjusted	Accum. Funds	Multi-year	Unfore.		Oher Adjuss	Teta Asjute.	Bodyn 	Adjusted	Adi
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editicity Lat type of FBS service ater Lat type of FBS service Lat type of FBS service Lat type of FBS service	Ref.	Frama stelements - (15 km by per folger thousehold per month R 100) Harbard of Hir analous (15 km per FASS Harbard stelements (15 km per FASS Harbard stelements the per FASS Harbard stelements (15 km per Harbard Stelements) Harbard stelements (15 km per HARS) Harbard steleme		Peor Adjusted	Accun. Funds	Multi-year	Unfore.		08er Adjuts	Tetal Adjust.	Badget	Adjusted	Ad
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editicity Lat type of FBS service ater Lat type of FBS service Lat type of FBS service Lat type of FBS service	Ref.	Frama stelements - (15 km by per folger thousehold per month R 100) Harbard of Hir analous (15 km per FASS Harbard stelements (15 km per FASS Harbard stelements the per FASS Harbard stelements (15 km per Harbard Stelements) Harbard stelements (15 km per HARS) Harbard steleme	Original Budget	Pror Adjusted	Accum. Funds	Multi-year	Unfore.		Oher Adjuss	Tetal Adjust.	Badget	Adjusted	Ad
ledicity List type of FBS service Inter List type of FBS service anhadion List type of FBS service	Ref.	Frama attements - (50 km b per indigen tousehold per month R 100) hanner der Hin endingen by oper FRS hanner der Hin endingen by oper FRS hanner der Hin endinge by oper FRS Lindig in informal buckgref etter gargement (R 200) hanner der Hin endinge by oper FRS Ober (R 200) Teal coder (FRS - Decklerich for Informal attements hanner der Hin endinge by oper FRS hanner der Hin endinge bis type of FRS Hanner der Hinner der Hinder der Hinder Hinder Hinder Hanner der Hinder Hinder Hinder Hinder Hanner der Hinder Hinder Hinder Hanner der Hinder Hinder Hinder Hanner der Hinder Hinder Hinder Hanner der Hinder Hanner Hanner der Hinder Hinder Hanner Hinder Hanner Hinder Hinder Hanner Hinder Hinder Hanner Hinder Hinder Hanner Hinder Hinder Hanner Hinder Hanner Hinder Hinder Hanner Hinder Hanner Hinder Hinder Hanner Hinder Hinder Hanner Hinder Hanner Hinder Hinder Han	Original Budget	Pror Adjunted	Accun. Funds	Multi-year	Unfore.		Ober Adjuts	Tetal Adjusts.	Badget	Adjusted	Adi

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 3. Exciste bial of an Unitary route, tables to an unicipality
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 14. Statusted interventions

KZN226 Mkhambathini - Supporting Table SB6 Adjustments Budget - funding measurement - 28/02/2022

Description			2018/19	2019/20	2020/21	Me	edium Term Reve	nue and Expe	nditure Framew	ork
	Ref	MFMA section	Audited	Audited	Audited	Original	Prior Adjusted	Adjusted	Budget Year	Budget Year
R thousands			Outcome	Outcome	Outcome	Budget	Prior Adjusted	Budget	+1 2022/23	+2 2023/24
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b				36 863	-	25 014	9 765	2 433
Cash + investments at the yr end less applications - R'000	2	18(1)b				50 110	-	65 625	32 443	24 521
Cash year end/monthly employee/supplier payments	3	18(1)b				-	-	-	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(7 459)	-	(528)	6 916	(869
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0.0%	0.0%	0.0%	-6.7%	-2.0%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	89.5%	0.0%	88.9%	87.1%	88.2%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				14.6%	0.0%	14.0%	16.0%	17.5%
Capital payments % of capital expenditure	8	18(1)c;19				100.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c				0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				0.0%	0.0%	0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	11	18(1)a							-48.4%	5.9%
Long term receivables % change - incr(decr)	12	18(1)a							0.0%	0.0%
R&M % of Property Plant & Equipment	13	20(1)(vi)				10.3%	0.0%	10.8%	8.8%	8.9%
Asset renewal % of capital budget	14	20(1)(vi)				0.0%	0.0%	0.0%	0.0%	0.0%

References

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

2. Deduct applications (defined) from cash balances

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

4. Indicative of funded operational requirements

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

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

7. Realistic average increase in doubtful debt provision

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

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

10. Substantiation of National/Province allocations included in budget

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

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

13. Indicative of a credible allowance for repairs & maintenance of assets

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

Macro CPIX target	6%	6%	6%	6%	6%
Total service charge revenue	21 150	-	22 141	21 996	22 876
Total service charge revenue - previous year			-	22 141	21 996
Provincial government gazetted allocations					
National government DoRA allocations					
Cash receipts from ratepayers	26 957	-	26 711	28 752	30 283
Ratepayer & Other revenue	30 129	-	30 032	33 020	34 341
Change in debtors				(24 770)	1 565

KZN226 Mkhambathini - Supporting Table SB7 Adjustments Budget - transfers and grant receipts - 28/02/2022

				Βι	ıdget Year 2021	1/22			Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital 8	Nat. or Prov. Govt 9	Other Adjusts. 10	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		A	A1	В	С	D	E	F		
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		(4 179)	-	-	-	4 179	4 179	(4 179)	(4 179)	(4 179)
Local Government Equitable Share							-	-		
EPWP Incentive	-	(1 329)	-	-	-	1 329	1 329	(1 329)	(1 329)	
Finance Management	_	(2 850)	-	-	-	2 850	2 850	(2 850)	(2 850)	(2 850)
Other transfers and grants [insert description]							-	_		
Provincial Government:		(1 910)	-	_	-	935	935	(935)	(1 910)	(1 910)
KwaZulu-Natal_Capacity Building and Other_Specify (Add gran	-	(1 910)	-	-	-	935	935	(935)	(1 910)	(1 910)
							-	-		
Other transfers and grants [insert description]	5						-	-		
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	6	(6 089)	-	_	-	5 114	5 114	(5 114)	(6 089)	(6 089)
Capital Transfers and Grants										
National Government:		(24 755)	-	-	-	42 865	42 865	(42 865)	(24 755)	(24 755)
Municipal Infrastructure Grant (MIG)	_	(24 755)	-	-	-	24 755	24 755	(24 755)	(24 755)	(24 755)
Integrated National Electrification Programme Grant	-	-	-	-	-	18 110	18 110	(18 110)	-	-
							_	_		
Other capital transfers [insert description]							-	-		
Provincial Government:		-	_	-	-	-	_	-	-	-
Other capital transfers/grants [insert description]							-	-		
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Total Capital Transfers and Grants	6	(24 755)	-	-	-	42 865	42 865	(42 865)	(24 755)	(24 755)
TOTAL RECEIPTS OF TRANSFERS & GRANTS		(30 844)		_	-	47 979	47 979	(47 979)		

References

1. Each 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 earned (the objective is to confirm grants allocated)

3. Replacement of RSC levies

4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality

5. Motor vehicle licensing refunds to be included under 'agency' services (Not shown here as Receipts)

6. Total Grant Receipts original budget must reconcile to budget supporting table A18

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

8. Increases of funds approved under section 31 MFMA

9. Adjustments to funding allocations from National or Provincial Government

10. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); error correction (section 28(2)(f)); functional shifts and any adjustments made under delegation by the AO since the budget was approve

11. E = B + C + D

12. Adjusted Budget F = (A or A1) + E

KZN226 Mkhambathini - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme - 28/02/2022

					udget Year 2021				Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital 3	Nat. or Prov. Govt 4	Other Adjusts.	Total Adjusts.	Adjusted Budget 7	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C C	D	E	F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		4 179	-	-	-	(4 179)	(4 179)	4 179	4 179	4 179
Local Government Equitable Share							-	-		
Expanded Public Works Programme Integrated Grant	-	1 329	-	-	-	(1 329)	(1 329)	1 329	1 329	1 329
Local Government Financial Management Grant	-	2 850	-	-	-	(2 850)	(2 850)	2 850	2 850	2 850
Other transfers and grants [insert description]							_	-		
Provincial Government:		1 910	-	-	-	(935)	(935)	935	1 910	1 910
KwaZulu-Natal	-	1 910	-	-	-	(935)	(935)	935	1 910	1 910
							-	-		
							-	-		
Other transfers and grants [insert description]							-	-		
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Other grant providers:		-	-	-	-	-	-	-	_	-
							-	-		
Total operating expenditure of Transfers and Grants:		6 089	-	-	-	(5 114)	(5 114)	5 114	6 089	6 089
Capital expenditure of Transfers and Grants										
National Government:		24 755	-	-	-	(42 865)	(42 865)	42 865	24 755	24 755
Integrated National Electrification Programme Grant	-	-	-	-	-	(18 110)	(18 110)	18 110	-	-
Municipal Infrastructure Grant	-	24 755	-	-	-	(24 755)	(24 755)	24 755	24 755	24 755
							_	_		
							-	-		
Other capital transfers [insert description]							_	-		
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]							-	-		
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]							-	-		
Total capital expenditure of Transfers and Grants	1	24 755	-	-	-	(42 865)	(42 865)	42 865	24 755	24 755
Total capital expenditure of Transfers and Grants		30 844	-	-	-	(47 979)	(47 979)	47 979	30 844	30 844

References

1. Transfers/Grant expenditure must be separately listed for each allocation received

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

3. Increases of funds approved under section 31 MFMA

4. Adjustments to funding allocations from National or Provincial Government

5. Adjusts = 'Other' Adjustments proposed to be approved; error correction (section 28(2)(f)); functional shifts and any adjustments made under delegation by the AO since the budget was approved or since a previously 'approved' Adjustments Budget in the

6. E = B + C + D

7. Adjusted Budget F = (A or A1) + E

KZN226 Mkhambathini - Supporting Table SB9 Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 28/02/2022

					udget Year 2021	22			Budget Year +1 2022/23	Budget Year + 2023/24
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital 3	Nat. or Prov. Govt 4	Other Adjusts. 5	Total Adjusts.	Adjusted Budget 7	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C C	D	E	F		
Operating transfers and grants:										
National Government:										
Balance unspent at beginning of the year							-	-		
Current year receipts		4 179	-	-	-	(4 179)	(4 179)	-	4 179	4 179
Conditions met - transferred to revenue		I	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		4 179	-	-	-	(4 179)	(4 179)	-	4 179	4 179
Provincial Government:										
Balance unspent at beginning of the year							-	-		
Current year receipts		1 910	-	-	-	(935)	(935)	975	1 910	1 910
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		1 910	-	-	-	(935)	(935)	975	1 910	1 91
District Municipality:										
Balance unspent at beginning of the year							-	-		
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year							-	-		
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total operating transfers and grants revenue		-	-	-	-	-	-	-	-	-
Total operating transfers and grants - CTBM	2	6 089	-	-	-	(5 114)	(5 114)	975	6 089	6 089
Capital transfers and grants:										
National Government:										
Balance unspent at beginning of the year								_		
Current year receipts		24 755				(42 865)	(42 865)	- (18 110)	24 755	24 75
Conditions met - transferred to revenue		24733	_	-	_	(42 003)	(42 003)	(10110)		2473
Conditions still to be met - transferred to liabilities		24 755	_		_	(42 865)	(42 865)	(18 110)	24 755	24 75
Provincial Government:		24 7 00	-	-	-	(42 003)	(42 003)	(10110)	24 7 55	24 / 33
Balance unspent at beginning of the year							-	_		
Current year receipts							_	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	_	-
Conditions still to be met - transferred to liabilities		-	_	-	_	_	_		_	_
District Municipality:		-	-	-	-	-	-	-	-	-
Balance unspent at beginning of the year							_	_		
Current year receipts		_		_	_		-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities			-	-	-	-	-	_	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
								_		
Balance unspent at beginning of the year							-	-		
Current year receipts Conditions met - transferred to revenue			-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		24 755		-		(42 865)	(42 865)	(18 110)		- 24 755
Total capital transfers and grants - CTBM		24 / 55				(42 865)	(42 805)	(18 110)	24 / 55	24 /5:
TOTAL TRANSFERS AND GRANTS REVENUE		-	-	-	-	-	-	-	-	
TOTAL TRANSFERS AND GRANTS - CTBM		30 844	-	-	-	(47 979)	(47 979)	(17 135)	30 844	30 844

<u>References</u>

1. Total capital grants revenue budget must reconcile to budget tables A4 and A5; total operating grants revenue must reconcile to budget table A4

2. CTBM = conditions to be met

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

4. Increases of funds approved under section 31 MFMA

5. Adjustments to funding allocations from National or Provincial Government

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

6. E = B + C + D

7. Adjusted Budget F = (A or A1) + E

KZN226 Mkhambathini - Supporting Table SB10 Adjustments Budget - transfers and grants made by the municipality - 28/02/2022

KZN226 Mkhambathini - Supporting Table SB10 Adj						dget Year 2021					Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	c	D	E	F	G	Н		
Cash transfers to other municipalities												
[insert description]	1	-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	-	-	-	-	-	-	-	-	-	-
Cash transfers to Entities/Other External Mechanisms												
[insert description]	2	-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
TOTAL ALLOCATIONS TO ENTITIES/EMs'		-	-	-	-	-	-	-	-	-	-	-
Cash transfers to other Organs of State												
[insert description]	3	-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	-	-	-	-	-	-	-	-	-	-
Cash transfers to other Organisations												
[insert description]	4	-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		-	-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS	5	-	-	-	-	-	-	-	-	-	-	-
Non-cash transfers to other municipalities								1			1	1
[insert description]	1									-		
[insert description]	· ·		_					_	_	-	_	1
[insert description]		_	-					_	_	-	_	_
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	-	-	-	-	-	-	-	-	-	-
Non-cash transfers to Entities/Other External Mechanisms												
[insert description]	2	-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
TOTAL ALLOCATIONS TO ENTITIES/EMS'		_	-	-	-	_	-	-	-	-	-	-
Non-cash transfers to other Organs of State												
[insert description] [insert description]	3		-					-	-	-	-	-
[insert description] [insert description]		_	-					_	-	-	_	1
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	-	-	-	-	-	-	-	-	-	-
Non-cash transfers to other Organisations												
[insert description] [insert description]	4	_	-					-		-	_	-
[insert description]		_	-					_	-	-	_	_
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		-	-	-	-	-	-	-	-	-	-	-
	E											
TOTAL NON-CASH TRANSFERS TOTAL TRANSFERS	5	-	-	-	-	-				-	-	-
References	I	-	-	-	-	-	-		-	-		-

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)

Insert description of each orthog of external mechanism
 Insert description of each Organ of State; e.g. Eskom
 Insert description of each 'other' organisation

5. All descriptions should separate allocations for 'capital purposes' and 'operating purposes'

6. Only complete if a previous adjusted budget has been approved

7. Additional cash-backed accumulated funds/unspent funds

8. Increases of funds approved under section 31 MFMA

9. Adjustments approved in accordance with section 29 MFMA

10. Adjustments to funding allocations from National or Provincial Government

11. Adjusts. = 'Other' Adjustments proposed to be approved;

In Adjust. – One Adjustients poposet on apported, including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (sec

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

13. Adjusted Budget H = (A or A1) + G

KZN226 Mkhambathini - Supporting Table SB11 A					Bu	dget Year 202					
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% chang
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Councillors (Political Office Bearers plus Other)			AI	в	U U	U	-	F	9		
Basic Salaries and Wages Pension and UIF Contributions		6 040	-					-	-	6 040	0.09
Medical Aid Contributions		_	_					-	-	-	
Motor Vehicle Allowance		-	-					-	-	-	
Cellphone Allowance Housing Allowances		653	-					-	-	653	
Other benefits and allowances		-	-					-	-	-	
Sub Total - Councillors % increase		6 693	-			-		-	-	6 693	0.0%
% increase Senior Managers of the Municipality			(0)							-	
Basic Salaries and Wages		4 353	-					-	-	4 353	0.0%
Pension and UIF Contributions		59	-					-	-	59	0.0%
Medical Aid Contributions Overtime		43	-					1	-	43	0.0%
Performance Bonus		131	-					-	-	131	
Motor Vehicle Allowance		92	-					-	-	92	0.0%
Cellphone Allowance Housing Allowances		83 14	-					-	-	83 14	0.0%
Other benefits and allowances		0	-					5	5	6	
Payments in lieu of leave		129	-					-	-	129	
Long service awards Post-retirement benefit obligations	5	1	-					1	_	_	
Sub Total - Senior Managers of Municipality	l	4 905	-	-		-		5	5	4 910	0.1%
% increase	l		(0)							1	1
Other Municipal Staff Basic Salaries and Wages		29 960	_					248	248	30 208	0.8%
Pension and UIF Contributions	l	4 712	-					240 (0)	240 (0)	4 712	0.0%
Medical Aid Contributions	l	2 026	-					-	-	2 026	0.0%
Overtime Performance Bonus		1 325 2 320	-					(547)	(547)	778 2 320	-41.3
Motor Vehicle Allowance	l	149	-					-	-	149	0.0%
Cellphone Allowance		61	-					-	-	61	0.0%
Housing Allowances Other benefits and allowances		357 11	-					-	-	357 11	
Payments in lieu of leave		1 799	-					-	-	1 799	0.0%
Long service awards		856	-					-	-	856	0.0%
Post-retirement benefit obligations Sub Total - Other Municipal Staff	5	43 653	-	-	-	-	-	(299)	(299)	77 43 354	0.0% -0.7%
% increase											
Total Parent Municipality		55 251	-	-	-	-	-	(294)	(294)	54 957	-0.5%
Basic Salaries and Wages Pension and UIE 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 foligations	5										
Sub Total - Board Members of Entities	Ŭ	-	-	-	-	-	-	-	-	-	1
% increase											1
Senior Managers of Entities Basic Salaries and Wages									-	-	
Pension and UIF Contributions									-	-	1
Medical Aid Contributions									-	-	
Performance Bonus									-	-	
Motor Vehicle Allowance	l								-	-	
Cellphone Allowance Housing Allowances	l								-	-	1
Other benefits and allowances	l								-	-	1
Payments in lieu of leave	l								-	-	
Long service awards Post-retirement benefit obligations	5								1	-	
Sub Total - Senior Managers of Entities	-	-	-	-	-	-	-	-	-	-	1
% increase	l										1
Other Staff of Entities Basic Salaries and Wages	l								-	_	1
Pension and UIF Contributions									-	-	1
Medical Aid Contributions	l								-	-	1
Overtime Performance Bonus									-	-	1
Motor Vehicle Allowance									-	-	1
Cellphone Allowance									-	-	1
Housing Allowances Other benefits and allowances									-	-	1
Payments in lieu of leave	l								-	-	1
Long service awards	l								-	-	1
Post-retirement benefit obligations Sub Total - Other Staff of Entities	5	-	-	-	-	-	-	-	-	-	1
Sub Total - Other Staff of Entities % increase		-	-	-	-	-	-	-	-	-	1
Total Municipal Entities		-	-	-	-	-	-	-	-	-]
		1									1
TOTAL SALARY, ALLOWANCES & BENEFITS											
TOTAL SALARY, ALLOWANCES & BENEFITS % increase		55 251	-	-	-	-	-	(294)	(294)	54 957	-0.5

TOTAL MANAGERS AND STAFF Endemnoss 1. Include Tuans and advances' where applicable if any reportable amounts only until phased compliance with s16f of MFMA achieved 2. If benefits in kind are provided (e.g. provision of living quarters) the full market value must be shown as the cost to the municipality 3. s57 of the Systems Act 4. Must agree to the sub-total appearing on Table C1 (Employee costs) 5. Includes pension payments and employer contributions to medical aid

Calum Definitions A. The original budget approved by council for the current year 5. Only complete if a privious adjusted budget has been approved in the same financial year. Reflect most nevent adjusted budget. 6. Additional cash-backed accumulated funds/unspent funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably be have for 7. Increases of funds approved under section 31 MFMA 8. Adjustment secure with section 28 MFMA 9. Adjustments caused by changes in funding allocations from National or Provincial Government 10. Adjusts. = 'Dhin' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2))(b); projected savings (section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2))(b); projected savings (section 28(2))(b); projected savings (section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(a)); a

Description	Ref	<u></u> ,.		<u>.</u>	<u>,</u>			ar 2021/22						Medium Terr	m Revenue and Framework	Expenditure
Description	Nei	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
Revenue by Vote																
Vote 1 - Finance and Administration		32 556	6 511	5 783	5 783	5 859	30 931	6 109	6 109	6 109	6 109	6 109	6 109	124 076	129 656	132 365
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		223	227	233	233	242	403	62	62	62	62	62	62	1 933	1 934	1 935
Vote 5 - Community and Social Services2		-	-	-	-	4	2	(1)	(1)	(1)	(1)	(1)	(1)	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	2 403	2 403	2 403	2 403	2 403	2 403	14 420	32	34
Vote 8 - Planning and Development		49	355	3	3	9	0	87	87	87	87	87	87	940	2 664	2 770
Vote 9 - Sport and Recreation		-	-	_	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	_	_	-	_	_	-	-	-	-	-	-
Vote 11 - Other		70	297	777	777	437	429	602	602	602	602	602	602	6 400	7 696	8 004
Vote 12 - Waste Management		46	46	46	46	46	46	53	53	53	53	53	53	597	621	645
Vote 13 - Housing		-	-	_	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	_	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		32 944	7 436	6 841	6 841	6 597	31 812	9 316	9 316	9 316	9 316	9 316	9 316	148 366	142 604	145 753
Expenditure by Vote																
Vote 1 - Finance and Administration		3 384	6 284	8 179	8 735	5 341	3 351	4 673	4 673	4 673	4 673	4 673	4 673	63 312	55 466	59 162
Vote 2 - Finance and Administration		3	3	10	-	-	-	39	39	39	39	39	39	250	275	303
Vote 3 - Executive and Council		1 071	3 075	1 325	1 953	1 591	1 272	1 870	1 870	1 870	1 870	1 870	1 870	21 504	19 014	23 014
Vote 4 - Community and Social Services		270	415	621	1 348	535	1 406	970	970	970	970	970	970	10 414	11 516	12 069
Vote 5 - Community and Social Services2		1 356	1 826	1 000	3 182	1 476	1 786	1 311	1 311	1 311	1 311	1 311	1 311	18 493	14 035	14 993
Vote 6 - Energy Sources		1 127	512	1 542	569	-	763	31	31	31	31	31	31	4 700	-	-
Vote 7 - Road Transport		466	451	475	11 378	800	5 462	657	657	657	657	657	657	22 976	21 869	22 779
Vote 8 - Planning and Development		-	-	24	4	173	-	14	14	14	14	14	14	285	595	611
Vote 9 - Sport and Recreation		9	190	172	-	249	_	215	215	215	215	215	215	1 910	3 283	3 463
Vote 10 - Public Safety		-	_	-	-	_	_	-	_	-	-	_	-	-	-	
Vote 11 - Other		33	50	-	90	30	_	80	80	80	80	80	80	685	7 365	7 835
Vote 12 - Waste Management		244	259	448	266	421	261	354	354	354	354	354	354	4 025	1 961	2 074
Vote 13 - Housing		-	_	-	-	-	_	-	_	_	-	_	-	-	-	-
Vote 14 - Waste Water Management		-	_	-	-	-	_	-	-	_	-	_	-	-	-	-
Vote 15 - Health		-	_	-	_	-	45	49	49	49	49	49	49	340	309	321
Total Expenditure by Vote		7 963	13 066	13 797	27 525	10 616	14 347	10 263	10 263	10 263	10 263	10 263	10 263	148 894	135 688	146 623
Surplus/ (Deficit)		24 982	(5 630)	(6 956)	(20 683)	(4 019)	17 465	(948)	(948)	(948)	(948)	(948)	(948)	(528)	6 916	(869)

KZN226 Mkhambathini - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28/02/2022

<u>References</u>

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

KZN226 Mkhambathini - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 28/02/2022

Description Otendend description	D .4						Budget Ye	ar 2021/22						Medium Ter	m Revenue and Framework	d Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Ye +2 2023/2
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
Revenue - Functional																
Governance and administration		32 556	6 511	5 783	5 063	5 859	30 931	6 229	6 229	6 229	6 229	6 229	6 229	124 076	129 656	132 3
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		32 556	6 511	5 783	5 063	5 859	30 931	6 229	6 229	6 229	6 229	6 229	6 229	124 076	129 656	132 30
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		223	227	233	256	246	405	57	57	57	57	57	57	1 933	1 934	1 93
Community and social services		223	227	233	256	246	405	57	57	57	57	57	57	1 933	1 934	1 93
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	_	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	_	_	-	-	-	-	-	-	-	-	
Health		-	-	-	-	_	_	-	-	-	-	-	-	-	-	
Economic and environmental services		49	355	3	62	9	0	2 480	2 480	2 480	2 480	2 480	2 480	15 360	2 696	2 8
Planning and development		49	355	3	62	9	0	77	77	77	77	77	77	940	2 664	2.7
Road transport		_	_	_	_	_	_	2 403	2 403	2 403	2 403	2 403	2 403	14 420	32	
Environmental protection		_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Trading services		46	46	46	46	46	46	53	53	53	53	53	53	597	621	64
Energy sources		-	-	-	-	-	-	-	-	-	-	_	_	-	-	
Water management		_	_	_	_	_	_	_	_	_	_	_	_	-	_	
Waste water management		_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Waste management		46	46	46	46	46	46	53	53	53	53	53	53	597	621	64
Other		70	297	777	671	437	429	620	620	620	620	620	620	6 400	7 696	8 00
Total Revenue - Functional		32 944	7 436	6 841	6 098	6 597	31 812	9 440	9 440	9 440	9 440	9 440	9 440	148 366	142 604	145 75
Expenditure - Functional																
Governance and administration		4 457	9 362	9 514	10 688	6 931	4 623	6 582	6 582	6 582	6 582	6 582	6 582	85 066	74 755	82 47
Executive and council		1 071	3 075	1 325	1 953	1 591	1 272	1 870	1 870	1 870	1 870	1 870	1 870	21 504	19 014	23 0
Finance and administration		3 386	6 287	8 189	8 735	5 341	3 351	4 712	4 712	4 712	4 712	4 712	4 712	63 562	55 741	59 40
Internal audit		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Community and public safety		1 635	2 432	1 793	4 530	2 261	3 238	2 545	2 545	2 545	2 545	2 545	2 545	31 157	29 142	30 84
Community and social services		1 627	2 242	1 621	4 530	2 012	3 193	2 281	2 281	2 281	2 281	2 281	2 281	28 907	25 550	27 06
Sport and recreation		9	190	172	_	249	_	215	215	215	215	215	215	1 910	3 283	3 46
Public safety		_	-	-	_	_	_	_	_	_	_			-		
Housing		_	_	_	_	_	_	_	_	_	_			_	_	
Health		_	_	_	_	_	45	49	49	49	49	49	49	340	309	3
Economic and environmental services		466	451	500	11 382	974	5 462	671	671	671	671	671	671	23 261	22 464	23 39
Planning and development		-	-	24	4	173	-	14	14	14	14	14	14	285	595	61
Road transport		466	451	475	11 378	800	5 462	657	657	657	657	657	657	203	21 869	22 7
Environmental protection			-	-	-	-		-	-	-	-	-	-	-	- 21 003	
Trading services		1 372	772	1 991	835	421	1 024	385	385	385	385	385	385	8 725	1 961	2 0
Energy sources		1 127	512	1 542	569	-	763	31	31	31	31	31	31	4 700		20
Water management			-		-			-	_	_	_	-	-		_	
Waste water management				_												
made water management		244	259	448	266	- 421	_ 261	- 354	354	354	354	- 354	354	4 025	1 961	2 0
Waste management				-+0			201									
Waste management		22	50	-	00	30	_	80	80	80	80	80	90	685	7 365	
Waste management Other Fotal Expenditure - Functional		33 7 963	50 13 066	- 13 797	90 27 525	30 10 616	- 14 347	80 10 263	685 148 894	7 365 135 688	146 6					

References
1. Surplus (Deficit) must reconcile with budget table A3 and monthly budget statement table C3

KZN226 Mkhambathini - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28/02/2022

	_						Budget Ye	ar 2021/22						Medium Terr	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands	_							Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue By Source																
Property rates		1 671	1 671	1 671	1 671	1 671	4 091	1 516	1 516	1 516	1 516	1 516	1 516	21 544	21 375	22 230
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		46	46	46	46	46	46	53	53	53	53	53	53	597	621	645
Rental of facilities and equipment		-	-	-	-	4	2	59	59	59	59	59	59	359	373	388
Interest earned - external investments		92	173	101	109	33	57	339	339	339	339	339	339	2 600	4 160	4 327
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	0	0	0	0	0	1	1	1	1	1	1	4	37	38
Licences and permits		70	297	777	671	437	429	620	620	620	620	620	620	6 400	7 696	8 004
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		29 862	569	1 137	715	597	24 200	3 246	3 246	3 246	3 246	3 246	3 246	76 559	87 643	88 692
Other revenue		50	368	79	71	28	2	88	88	88	88	88	88	1 128	2 918	3 035
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		31 792	3 124	3 811	3 284	2 816	28 828	5 923	5 923	5 923	5 923	5 923	5 923	109 191	124 823	127 359
Expenditure By Type																
Employee related costs		3 477	3 298	3 516	3 752	3 661	5 880	4 113	4 113	4 113	4 113	4 113	4 113	48 265	50 155	53 644
Remuneration of councillors		502	1 004	502	502	435	492	543	543	543	543	543	543	40 203 6 693	4 039	7 247
Debt impairment		- 502			502		- 452	523	523	523	523	523	523	3 140	3 580	4 081
		- 772	- 772	- 745	-	- 1 491	- 770	525 1 175	525 1 175	525 1 175	525 1 175	1 175	1 175	11 599	12 073	12 556
Depreciation & asset impairment				745 0	-	1491	770					-		11 599	12 07 3	
Finance charges		-	-	0	-	-	-	(0)	(0)	(0)	(0)	(0)	(0)	-	_	
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	- 468	-		-		
Inventory consumed		52	311	261	637	387	149	468	468	468		468	468	4 605	6 308	6 582
Contracted services		1 642	4 614	6 351	18 822	1 828	5 512	2 055	2 055	2 055	2 055	2 055	2 055	51 099	37 165	39 271
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		1 517	3 067	2 422	3 812	2 814	1 544	1 386	1 386	1 386	1 386	1 386	1 386	23 493	22 367	23 240
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		7 963	13 066	13 797	27 525	10 616	14 347	10 263	10 263	10 263	10 263	10 263	10 263	148 894	135 688	146 623
Surplus/(Deficit)		23 829	(9 941)	(9 986)	(24 240)	(7 800)	14 481	(4 341)	(4 341)	(4 341)	(4 341)	(4 341)	(4 341)	(39 703)	(10 865)	(19 263)
Transfers and subsidies - capital (monetary allocations)																
(National / Provincial and District)		1 152	4 312	3 030	2 814	3 781	2 984	3 517	3 517	3 517	3 517	3 517	3 517	39 175	17 781	18 394
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households,																
Non-profit Institutions, Private Enterprises, Public																
Corporatons, Higher Educational Institutions)		_	_	_	_	_	_	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		_	_	_	_	_	_	_	_	_	_	_	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1	24 982	(5 630)	(6 956)	(21 427)	(4 019)	17 465	(824)	(824)	(824)	(824)	(824)	(824)	(528)	6 916	(869)

References

1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4

check

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KZN226 Mkhambathini - Supporting Table SB15 Adjustments Budget - monthly cash flow - 28/02/2022

Monthly cash flows	Ref						Budget Ye	ar 2021/22						Medium Terr	n Revenue and Framework	Expenditure
wontiny cash nows	INCI	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Cash Receipts By Source	###															
Property rates		-	-	-	-	-	-	3 052	3 052	3 052	3 052	3 052	3 052	18 313	18 886	20 022
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse		-	-	-	-	-	-	85	85	85	85	85	85	507	527	549
Rental of facilities and equipment		-	-	-	-	-	-	1 315	1 315	1 315	1 315	1 315	1 315	7 891	9 338	9 712
Interest earned - external investments		-	-	-	-	-	-	433	433	433	433	433	433	2 600	4 160	4 327
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational		-	30 000	-	-	-	-	10 778	10 778	10 778	10 778	10 778	10 778	94 669	97 397	96 521
Other revenue		-	- 30 000	-	-	-	-	- 15 663	-	-	-	-	- 15 663	-	-	- 131 130
Cash Receipts by Source		-	30 000	-	-	-	-	10 003	15 663	15 663	15 663	15 663	10 003	123 980	130 309	131 130
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations)																
(National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies,																
Households, Non-profit Institutions, Private Enterprises,																
Public Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Descende on Discourt of Fixed and Interactible Accests																
Proceeds on Disposal of Fixed and Intangible Assets Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	_	-	-	_	-	-	-
Decrease (increase) in consumer deposits		_	_	-	-		-	-		_	-	_	_	-	-	_
Decrease (increase) in non-current investments		-	-	-	-	-	-	-		-	-	-	-	-	-	_
Total Cash Receipts by Source		-	30 000	-	-	-	-	15 663	15 663	15 663	15 663	15 663	15 663	123 980	130 309	131 130
		-	30 000	-	-	-	-	13 003	13 003	13 003	13 003	13 003	13 003	123 900	130 309	131 130
Cash Payments by Type																
Employee related costs		-	-	-	-	-	-	9 300	9 300	9 300	9 300	9 300	9 300	55 797	52 461	51 759
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	###	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	###	-	-	-	-	-	-	768	768	768	768	768	768	4 605	6 308	6 582
Contracted services		-	-	-	-	-	-	9 143	9 143	9 143	9 143	9 143	9 143	54 858	43 052	44 774
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		-	-	-	-	-	-	6 927	6 927	6 927	6 927	6 927	6 927	41 565	42 893	44 609
Cash Payments by Type		-	-	-	-	-	-	26 138	26 138	26 138	26 138	26 138	26 138	156 826	144 714	147 725
Other Cash Flows/Payments by Type																
Capital assets		1 856	5 373	2 082	2 826	3 320	2 921	5 115	5 115	5 115	5 115	5 115	5 115	49 067	13 632	13 862
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments		-	_	-	-	_	-	-	_	-	-	-	-	-	_	-
Total Cash Payments by Type		1 856	5 373	2 082	2 826	3 320	2 921	31 253	31 253	31 253	31 253	31 253	31 253	205 893	158 346	161 587
NET INCREASE/(DECREASE) IN CASH HELD		(1 856)	24 627	(2 082)	(2 826)	(3 320)	(2 921)		(15 589)	(15 589)	(15 589)	(15 589)	(15 589)	(81 913)	(28 037)	(30 457
· · · · ·		(1 856)	24 627 2 398 144	(2 082) 2 422 772	(2 826) 2 420 690	(3 320) 2 417 864	(2 921) 2 414 544	(15 589) 2 411 623	2 396 034	(15 589) 2 380 445	(15 589) 2 364 855	(15 589) 2 349 266	2 333 676	(81 913) 2 400 000	2 318 087	2 290 050
Cash/cash equivalents at the month/year beginning: Cash/cash equivalents at the month/year end:		2 398 144	2 398 144 2 422 772	2 422 772 2 420 690	2 420 690 2 417 864	2 417 864 2 414 544	2 414 544 2 411 623	2 396 034	2 396 034 2 380 445	2 380 445 2 364 855	2 364 855 2 349 266	2 349 266 2 333 676		2 400 000 2 318 087	2 318 087	2 290 050 2 259 593
casiveasi equivalents at the month/year end:	1	2 390 144	2 422 11Z	2 420 090	2 41/ 004	2 4 14 044	2411023	∠ 	∠ J0U 445	2 304 005	2 349 200	2 333 0/0	2 318 087	2 310 00/	2 290 000	2 209 093

Tenterinces 1. Note that this section of Table SB15 is deliberately not linked to Table B4 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. 2. Bulk purchases - Electricity & Waste Water - use detail information from Table SB1 3. Acquisition Inventory - Water & other inventory - use detail information from Table SB2

			26 138	26 138	26 138	26 138	26 138	26 138	156 826	144 714	147 725
(2 826)	(3 320)	(2 921)	(15 589)	(15 589)	(15 589)	(15 589)	(15 589)	(15 589)	(81 913)	^(28 037) Pag	ge 53 of 68

							Budget Ye							Medium Term Revenu	e and Expendit	ure Framework
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2021/22	Budget Year +1 2022/23	2023/24
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1							Duuget	Duugei	Duugei	Duuget	Duugei	Duugei		Duugei	Duuget
Vote 1 - Finance and Administration		_	_	_	_	_	_	_	_	_	_	_	-	_	-	_
Vote 2 - Finance and Administration		_	_	_	_	_	_	_	_	_	_	_	-	_	-	_
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 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure appropriation																
Vote 1 - Finance and Administration		75	-	28	98	32	-	112	112	112	112	112	112	905	10 632	10 662
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		778	1 624	(496)	281	171	564	(487)	(487)	(487)	(487)	(487)	(487)	-	3 000	3 200
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		1 002	2 734	2 550	1 548	2 748	394	5 993	5 993	5 993	5 993	5 993	5 993	46 935	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	204	204	204	204	204	204	1 227	-	-
Vote 9 - Sport and Recreation		-	1 015	-	898	369	1 962	(707)	(707)	(707)	(707)	(707)	(707)	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3	1 856	5 373	2 082	2 826	3 320	2 921	5 115	5 115	5 115	5 115	5 115	5 115	49 067	13 632	
Total Capital Expenditure	2	1 856	5 373	2 082	2 826	3 320	2 921	5 115	5 115	5 115	5 115	5 115	5 115	49 067	13 632	13 862

KZN226 Mkhambathini - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/2022

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 budget table A5 and monthly budget statement table C5

KZN226 Mkhambathini - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 28/02/2022

Description	Ref						Budget Ye	ar 2021/22						Medium Teri	m Revenue and Framework	Expenditure
Description	Ker	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Yea +2 2023/24
thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
apital Expenditure - Functional								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Governance and administration		75		28	98	32		112	112	112	112	112	112	905	10 632	10 66
		75	-	28		-	-					112	112	905	10 632	10 00
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		75	-	28	98	32	-	112	112	112	112	112	112	905	10 632	10 66
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		778	2 639	(496)	1 179	539	2 526	(1 194)	(1 194)	(1 194)	(1 194)	(1 194)	(1 194)		3 000	3 20
Community and social services		778	1 624	(496)	281	171	564	(487)	(487)	(487)	(487)	(487)	(487)	-	3 000	3 20
Sport and recreation		-	1 015	-	898	369	1 962	(707)	(707)	(707)	(707)	(707)	(707)	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 002	2 734	2 550	1 548	2 748	394	6 198	6 198	6 198	6 198	6 198	6 198	48 162	-	-
Planning and development		-	-	-	-	-	-	204	204	204	204	204	204	1 227	-	-
Road transport		1 002	2 734	2 550	1 548	2 748	394	5 993	5 993	5 993	5 993	5 993	5 993	46 935	_	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Water management		-	-	_	-	-	_	-	_	-	-	-	-	-	-	
Waste water management		-	-	_	-	-	_	-	_	-	_	-	-	-	-	
Waste management		-	_	-	-	-	_	-	_	-	_	_	-	-	-	-
Other		-	-	_	-	-	_	-	_	-	_	-	-	-	-	-
otal Capital Expenditure - Functional		1 856	5 373	2 082	2 826	3 320	2 921	5 115	5 115	5 115	5 115	5 115	5 115	49 067	13 632	13 86

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 the 'Financial Position' budget and monthly budget statement

check

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	KZN226 Mkhambathini - Supporting Table SB1	Ba Ar	djustments B	udget - capit	al expenditur	e on new ass	lets by asset	class - 28/02/	2022				
Hart I I I I		Ref				В	adget Year 2021	22			Adjusted	Budget Year +1 2022/23 Adjusted	Budget Year +2 2023/24 Adjusted
DescDe				Prior Adjusted		capital 9		Govt				Budget	Budget
	Capital expanditure on new assets by Asset Class/Sub-cla	55		Al	В	U	5	E					
Image	Roads infrastructure		13 790	-	-	-	-	-	23 250	23 250	37 040	-	-
Image Image <th< td=""><td>Road Structures</td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></th<>	Road Structures		-	-					-	-	-	-	-
Image: state	Capital Spares			-					(5750)	-	-	-	1
Image: state	Drainage Collection		1	-					1	1	5	-	1
I I </td <td>Attenuation Electrical Infrastructure</td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>	Attenuation Electrical Infrastructure		-			-	-				-		-
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Image: Section of the section of t	HV Transmission Conductors		1	1						-	-	1	-
Image: Section of the section of t	MV Switching Stations		1	1					1	-	-	1	1
Image: Section of the section of t	LV Networks		1	-					1	-	-	-	1
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Note	Pump Station Reliculation		1	1					1		-	1	
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Image definition Image definition </td <td>Solid Waste Infrastructure LandfW Sites</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>1</td> <td></td> <td>-</td>	Solid Waste Infrastructure LandfW Sites		-	-	-	-	-	-	-	-	1		-
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ControlCCC <thc< t<="" td=""><td>MV Substations</td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td></thc<>	MV Substations		-	-						-	-	-	-
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nn Sol	Community Assets		10 965		-	-	-	-	(9 738)	(9 738)	1 227	3 000	3 200
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Analysine Ones -	Municipal Offices		1	1					1	-		-	1
Carl base Northwight				1					-	-	-	-	
Carl base Northwight	Yards Stores		1						1	-			
Carl base Northwight	Laboratorias Training Centres		1	1					1	1		1	1
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Soldsig Linear af Sales -	Biological or Cultivated Assets											9 876	9 876
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Bugschi - </td <td>Solid Waste Licenses Computer Software and Applications</td> <td></td> <td>-</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>-</td> <td></td> <td>-</td> <td>-</td>	Solid Waste Licenses Computer Software and Applications		-	1					1	-		-	-
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Image/Analy	Machinery and Equipment									-	300	*12	-
Tangari Austin BDI -	Transport Assets			-								-	-
Lad 2x0, Marea ad Nos-bolgezia Animás 2x0, Marea ad Nos-bolgezia Animás 	Transport Assets			-								1	-
Zoo's, Marine and Non-Biological Animals – – – – – – – –			-	-	-	-	-	-		-		-	-
	Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals									-		-	-
		1	26 460	-	-	-	-		13 612	13 612	40 072	13 632	13 862

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	L		. <u> </u>			udget Year 2021					2022/23	Budget Year 2023/24
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the second			7	8	9	10	11	12	13	14	Budget	Budget
R thousands Capital expenditure on renewal of existing assets by Asset Class/Sub-clas	5	A	A1	В	С	D	E	F	G	н		
Infrastructure	Ī	-	-	_	_	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Roads Road Structures		-	-					-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-
Rall Lines		-	-					-	-	-	-	-
Rail Structures Rail Furniture		-	-					-	-	-	-	-
Drainage Collection		_	_					-	-	-	_	
Storm water Conveyance		-	-					-	-	-	-	-
Attenuation MV Substations		-	-					-	-	-	-	
LV Networks		_	_					-	-	-	_	-
Capital Spares		-	-					-	-	-	-	-
Coastal Infrastructure Sand Pumps		-	-	-	-	-	-	-	-	-	-	
Sano Fumps Piers		-	_					_	-	-	-	
Revetments		-	-					-	-	-	-	-
Promenades		-	-					-	-	-	-	-
Capital Spares Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres		-	-					-	-	-	-	-
Core Layers Distribution Layers		-	-					-	-	-	-	
Capital Spares		_	_					_	-	-	-	
Community Assets		-	-	-	-	-	-	-	-	_	-	
Community Facilities		-	-	-	-	-	-	-	-	-	-	-
Halls		-	-					-	-	-	-	-
Centres Crèches		-	-					-	-	-	-	-
Clinics/Care Centres		-	-					-	-	-	-	-
Fire/Ambulance Stations		-	-					-	-	-	-	-
Testing Stations Museums		-	-					-	-	-	-	-
Galleries		-	-					-	-	-	-	
Theatres		-	-					-	-	-	-	-
Libraries Cerneteries/Crematoria		-	-					-	-	-	-	
Police		-	-					-	-	-	-	
Puris		-	-					-	-	-	-	-
Public Open Space Nature Reserves		-	-					-	-	-	-	
Public Ablution Facilities		-	_					-	-	-	-	
Markets		-	-					-	-	-	-	
Stalls Abattoirs		-	-					-	-	-	-	
Abattoirs Airports		-	-					-	-	-	-	
Taxi Ranks/Bus Terminals		-	-					-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities Indoor Facilities		-	-	-	-	-	-	-	-	-	-	
Outdoor Facilities		-	-					-	-	-	-	-
Capital Spares	1	-	-					-	-	-	-	

KZN226 Mkhambathini - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 28/02/2022

Heritage assets	1 -	I _	1		I _		I _	-	I -		I
Monuments			-	-	-	-					-
	-	-					-	-	-	-	
Historic Buildings	-	-					-	-	-	-	-
Works of Art	-	-					-	-	-	-	-
Conservation Areas	-	-					-	-	-	-	-
Other Heritage	-	-					-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-					-	-	-	-	-
Unimproved Property	-	-					-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-					-	-	-	-	-
Unimproved Property	-	-					-	-	-	-	-
	-	-	-	_	-	-	-	_	_	-	-
Other assets Operational Buildings	-	-	-	-	-	-	-		-	-	-
			-	-	-	-		-			
Municipal Offices	-	-					-	-	-	-	-
Pay/Enquiry Points	-	-					-	-	-	-	-
Building Plan Offices	-	-					-	-	-	-	-
Workshops	-	-					-	-	-	-	-
Yards	-	-					-	-	-	-	-
Stores	-	-					-	-	-	-	-
Laboratories	-	-					-	-	-	-	-
Training Centres	-	-					-	-	-	-	-
Manufacturing Plant	-	_					-	-	-	-	_
Depots	-	_					-	-	-	-	_
Capital Spares	_	_					-	-	-	-	_
Housing	-	-	-	-	-	-	-	-	-	-	-
Staff Housing	-	-					-	-	-	-	-
Social Housing	_	_					_		_	_	_
Capital Spares		_					_	_			_
Capital Spares	-	-					-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-					-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-					-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-	-	-
Water Rights	_	_					-	-	-	-	-
Effluent Licenses	_	_					-	_	-	_	-
Solid Waste Licenses									_		
Computer Software and Applications	_	-					_	_	_		_
		_							_		_
Load Settlement Software Applications	-						-	-	-	-	-
Unspecified	-	-					-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-					-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-		-	-
Furniture and Office Equipment	-	-					-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	_	-					-	_	-	-	-
								-			
Transport Assets	-	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-					-	-	-	-	-
Land	_	-	-	-	-	-	-	_	-	-	-
			-	-	-	-					
Land	-	-					-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-					-	-	-	-	-
	1 -	-					-	-			
Total Capital Expenditure on renewal of existing assets to be adjusted	11 -	-	-	-	-	-	- 1	- 1	-	-	

References References 1. Total Capital Expenditure on nenewal of existing assets (SB18b) plus Total Capital Expenditure on new assets (SB18b) plus Total Capital Expenditure on upgrading of existing assets (SB18b) must reconcile to total capital expenditure in Budgeted Capital Expenditure 7. Ordy compile if a previous adjusted budget has been approved in the same financial year. Reflect most recert adjusted budget. 8. Additional cabacity assets (SB18b) plus Total Capital Expenditure on new assets (SB18b) plus Total Capital Expenditure on upgrading of existing assets (SB18b) must reconcile to total capital expenditure in Budgeted Capital Expenditure 7. Ordy compile if a previous adjusted budget has been approved in the same financial year. Reflect most recert adjusted budget. 8. Additional cabacity adjusted adjusted to the approved and after annual financial statements audited (note: only where 1. Adjustented to total capital expenditure in Budgeted Capital Expenditure 1. Adjustented to total capital expenditure 1. Adjustented total expenditure 1. Adjustented Budget H = (A or A1) + G 1. Adjustented Budget H = (A or A1) + G 1. Adjustented Budget H = (A or A1) + G 1. Adjustented total expenditure 1. Adjustented Budget H = (A or A1) + G 1. Adjustente

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						udget Year 2021					Budget Year +1 2022/23	Budget Yes +2 2023/2
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
thousands		A	A1	В	С	D	E	F	G	н		
lepairs and maintenance expenditure by Asset Class/Sub	class											
nfrastructure		9 800	-	-	-	-	-	6 200	6 200	16 000	14 692	15 1
Roads Infrastructure		9 800	-	-	-	-	-	6 200	6 200	16 000	14 692	15 1
Roads		-	-					-	-	-	4 500	4 5
Road Structures		9 800	-					6 200	6 200	16 000	10 192	10 6
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			_					1	_	_	_	
Toilet Facilities			_						_	-	_	
Capital Spares			_									
Solid Waste Infrastructure		-	_	-	-	-	-	_	-		_	
Landfill Sites		-	-	-	-	-	-	_	_	-	_	
Waste Transfer Stations			_						_	-	_	
Waste Processing Facilities												
Waste Processing Pacifies Waste Drop-off Points			_					_	-	-	_	
Waste Drop-on Points Waste Separation Facilities			_					1	_	-	-	
Electricity Generation Facilities			-					_	-	-	_	
Capital Spares			-					-	_	_	-	
Rail Infrastructure	1	-	-	-	-	-	-	-	-	-	-	

KZN226 Mkhambathini - Supporting Table SB18c Adjustments Budget - expenditure on repairs and maintenance by asset class - 28/02/2022

Rail Lines	-	-					-	-	- 1	-	-
Rail Structures	-	-					-	-	-	-	-
Rail Furniture	-	-					-	-	-	-	-
Drainage Collection	-	-					-	-		-	-
Storm water Conveyance	_	1						_		-	
Attenuation	-	-					-	-	-	-	-
MV Substations	-	-					-	-	-	-	-
LV Networks	-	-					-	-	-	-	-
Capital Spares	-	-					-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-	-	-
Sand Pumps	-	-					-	-	-	-	-
Piers	_	1						_	-	-	
Revetments	-	-					-	-	-	-	-
Promenades	-	-					-	-	-	-	-
Capital Spares	-	-					-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-	-	-
Data Centres	-	-					-	-	-	-	-
Core Layers	-	_					_	-	-	-	_
Distribution Layers	-	-					-	-	-	-	-
Capital Spares	-	-					-	-	-	-	-
Community Assets	6 90		-	_	_	-	(3 200)	(3 200)	3 700	3 850	4 235
Community Facilities	5 000		-		-	-	(1 700)	(1 700)	3 300	2 200	2 420
Halls	5 00		-	-	-	-	(1700)	(1 700)	3 300	2 200	2 420
	5 001						(1700)	(1700)	3 300		2 420
Centres	-	-					-	-	-	-	-
Créches	-	-					-	-	-	-	-
Clinics/Care Centres	-	-					-	-	-	-	-
Fire/Ambulance Stations	-	-					-	-	-	-	-
Testing Stations	-	-					_	-	_	-	_
Museums	_	_						-	-		
							-			-	-
Galleries	-	-					-	-	-	-	-
Theatres	-	-					-	-	-	-	-
Libraries	-	-					-	-	-	-	-
Cemeteries/Crematoria	-	-					-	-	-	-	-
Police	-	-					_	-	-	-	-
Purls	_	1						_	-		
										-	
Public Open Space	-	-					-	-	-	-	-
Nature Reserves	-	-					-	-	-	-	-
Public Ablution Facilities	-	-					-	-	-	-	-
Markets	-	-					-	-	-	-	-
Stalls	-	-					-	-	-	-	_
Abattoirs	_	1						_	-	_	
Airports	-	-					-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-					-	-	-	-	-
Capital Spares	-	-					-	-	-	-	-
Sport and Recreation Facilities	1 900	- 1	-	-	-	-	(1 500)	(1 500)	400	1 650	1 815
Indoor Facilities	-	-					-	-	-	-	-
Outdoor Facilities	1 900	- 1					(1 500)	(1 500)	400	1 650	1 815
Capital Spares	-						(1000)	(1000)		-	-
Capital Spares							-	-	-		
leritage assets	-	-	-	-	-	-	-	-	-	-	-
Monuments	-	-					-	-	-	=	-
Historic Buildings	-	-					-	_	-	-	_
Works of Art							-	-	-		
	-	-						-		-	-
Conservation Areas	-	-					-	-	-	-	-
Other Heritage	-	-					-	-	-	-	-
nvestment properties	-	-			-	_	-	_	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-
Improved Property											
Unimproved Property	-	-					-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-					-	-	-	-	-
Unimproved Property	-	-					-	-	-	-	-
	10 50			1	-		3 300	2 202	49 700	2 202	- ···
Other assets Operational Buildings	10 500		-		-	-	3 200 3 200	3 200 3 200	13 700 13 700	2 200 2 200	2 420 2 420
	10 500		-	-	-	-	3 200	3 200	13 700	2 200	2 420
Municipal Offices											
Pay/Enquiry Points	-	-					-	-	-	-	-
Building Plan Offices	-	-					-	-	-	-	-
	-	-					-	-	-	-	-
Workshops	-	-					_	-	-	-	-
Workshops Yards		_					_		-	-	
Yards		1					1	-	-		
Yards Stores	-									-	
Yards Stores Laboratories	-						-	-	-	-	-
Yards Stores Laboratories Training Centres	-	-							-	-	-
Yards Stores Laboratories	-						-	-			
Yards Stores Laboratories Training Centres Manufacturing Plant	-	-					_		-		-
Yards Stores Laboratories Training Centres Manufacturing Plant Depots		-					-	-	-	-	
Yards Stores Laboratorins Training Centrus Manufacturing Plant Depots Capital Spares							-	-	-	-	-
Yards Stores Laboratories Training Centres Manufacturing Plant Depote Capital Spares Housing	-		-	-	-	-	-	-	-		-
Yands Stores Training Centres Manufacturing Plant Depots Capital Spares Housina Staff Housing		-	-	-	-	-	-	- - -	-		-
Yards Stores Laboratories Training Centres Manufacturing Plant Depote Capital Spares Housing	-		-	-	-	-	-	-	-		-

Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	- 1	-
Biological or Cultivated Assets		-	-					-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-					-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights		-	-					-	-	-	-	-
Effluent Licenses		-	-					-	-	-	-	-
Solid Waste Licenses		-	-					-	-	-	-	-
Computer Software and Applications		-	-					-	-	-	-	-
Load Settlement Software Applications		-	-					-	-	-	-	-
Unspecified		-	-					-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		1	-					-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-					-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-					-	-	-	-	-
Transport Assets		1 018	-	-	-	-	-	(400)	(400)	618	1 059	1 101
Transport Assets		1 018	-					(400)	(400)	618	1 059	1 101
Land		-	-	-	-	-	-	-	-	-	-	-
Land		-	-					-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-					-	-	-	-	-
Total Repairs and Maintenance Expenditure to be adjusted	1	28 218	-	-	-	-	-	5 800	5 800	34 018	21 801	22 856

 Total Repairs and Maintenance Expanditure to be adjusted
 1
 29 218

 Bedentroits
 1. Total Repairs and Maintenance Expanditure to be adjusted
 1
 29 218

 T. Total Repairs and Maintenance Expanditure to be adjusted
 1.1
 29 218

 T. Total Repairs and Maintenance Expanditure by Asset Calegory must recorcive to total repairs and maintenance expandure on Table SB1
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 T. Out complete if a previous adjusted budget has been approved in the same financial year. Reflect most neont adjusted budget.
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 Additional advocument
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 10. Adjustments advocument advocument advocument advocument
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 11. Adjustments is funding allocations from National or Provincial Government
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Description			Budget Year 2021/22								Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget	Prior Adjusted 7	Accum. Funds 8	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts. 12	13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		A	A1	В	С	D	E	F	G	Н		
Depreciation by Asset Class/Sub-class												
nfrastructure		3 935	-	-	-	-	-	-	-	3 935	4 093	4 256
Roads Infrastructure		3 935	-	-	-	-	-	-	-	3 935	4 093	4 256
Roads		3 935	-					_	-	3 935	4 093	4 256
Road Structures		_	_					_	_	-	_	_
Road Fumiture		_	_					_	-	-	_	_
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									_	-		
		1	1						_	-	1	
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								_	_	_		
								_	_		1	
Distribution Layers												

KZN226 Mkhambathini - Supporting Table SB18d Adjustments Budget - depreciation by asset class - 28/02/2022

ommunity Assets	3 935	-	-	-	-	-	-	-	3 935	4 093	
Community Facilities Halls	3 935 3 935	-	-	-	-	-	-	-	3 935 3 935	4 093 4 093	
Halls Centres	3 935	-					-	-	3 935	4 093	
Crèches	-	-					-	-	-	-	
Clinics/Care Centres	-	-					-	-	-	-	
Fire/Ambulance Stations	-	-					-	-	-	-	
Testing Stations	-	-					-	-	-	-	
Museums Galleries	1	-					-	-	-	1	
Theatres	_	_					_	_	_	_	
Libraries	-	-					-	-	-	-	
Cemeteries/Crematoria	-	-					-	-	-	-	
Police	-	-					-	-	-	-	
Purls Public Open Space	-	-					-	-	-	-	
Public Open Space Nature Reserves	1	1					-	_	_	_	
Public Ablution Facilities		_					_	_	_	_	
Markets	-	-					-	-	-	-	
Stalls	-	-					-	-	-	-	
Abattoirs	-	-					-	-	-	-	
Airports	-	-					-	-	-	-	
Taxi Ranks/Bus Terminals Capital Spares	-	-					-	-	-	2	
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-	
Indoor Facilities	-	-					-	-	-	-	
Outdoor Facilities	-	-					-	-	-	-	
Capital Spares	-	-					-	-	-	-	
itage assets	-	-	-	-	-	-	-	-	-	-	
Monuments	-	-					-	-	-	-	
Historic Buildings	-	-					-	-	-	-	
Works of Art Conservation Areas	-	1					-	-	-	_	
Other Heritage	_	_					_	-	-	-	
-	-	-		-			-		-	-	
estment properties Revenue Generating		-	-	-	-	-	-	-	-	-	
Improved Property	-	-					-	-	-	-	
Unimproved Property	-	-		-	-		-	-	-	-	
Non-revenue Generating Improved Property	-	-	-	-	-	-	-	-	-	-	
Unimproved Property		_					_	-	-	-	
							-	-			
operational Buildings	567 567	-	-	-	-	-	-	-	567 567	590 590	
Municipal Offices	567	-					-	-	567	590	
Pay/Enquiry Points	-	-					-	-	-	-	
Building Plan Offices	-	-					-	-	-	-	
Workshops	-	-					-	-	-	-	
Yards Stores	1	1					-	-	-	_	
Stores Laboratories	_	_					-	_	_	1	
Training Centres	_	_					-	_	_	_	
Manufacturing Plant	-	-					-	-	-	-	
Depots	-	-					-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	_	-	
Housing Staff Housing	-	-	-	-	-	-	-	_	_	-	
Social Housing	1	_					-	-	-	-	
Capital Spares	-	-					-	-	-	-	
logical or Cultivated Assets	-	-	-	-	-	-	-	_	-	-	
Biological or Cultivated Assets	-	-					-	-	-	-	
ingible Assets	244	-	_	-	_	_	_	_	244	254	
Servitudes	-	-	-	-	-	-	-	-	-	-	
Licences and Rights	244	-	-	-	-	-	-	-	244	254	
Water Rights	-	-					-	-	-	-	
Effluent Licenses	-	-					-	-	-	-	
Solid Waste Licenses Computer Software and Applications	- 244	_					_	-	- 244	- 254	
Load Settlement Software Applications	-	_					_	-	244	- 204	
Unspecified	-	-					-	-	-	-	
nputer Equipment	740	-	-	-	-	-	_	_	740	770	
Computer Equipment	740	-	-	-	-	-	-	-	740	770	
niture and Office Equipment	1 042	-	-	-	-	-	_	_	1 042	1 084	
Furniture and Office Equipment	1 042	-	-	-	-	-	-	-	1 042	1 084	
			-	-	-	-					
								(.0)			
		-	-	-	-	-		-			
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	-		-	-	-	-		-	-		
	-							-	-		
	-	-	-	-	-	-	-	-	-	-	
	-	-									
	1 11 609	-	-	-	-	-	(10)	(10)	11 599	12 073	
Iachinery and Equipment Machinery and Equipment Transport Assets and Land Co's. Marine and Non-biological Animals Zo's, Marine and Non-biological Animals Total Depreciation to be adjusted deterences Total Repairs and Maintenance Expenditure by Asset Categor	- - - 1 11 609	_ _ _ _ repairs and main	-		-	-	-	-	-	-	

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						udget Year 2021					Budget Year +1 2022/23	Budget Year 2023/24
Description	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	Adjusted
		Budget	7	8	capital 9	Unavoid. 10	Govt 11	12	13	Budget 14	Budget	Budget
R thousands Capital expenditure on upgrading of existing assets by Asset Class/Sub-cl	lass	A	A1	В	C	D	E	F	G	н		
Infrastructure		_	_	_	_	_	_	8 995	8 995	8 995	_	
Roads Infrastructure		-	-	-	-	-	-	8 995	8 995	8 995	-	-
Roads		-	-					8 995	8 995	8 995	-	-
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 Substations MV Switching Stations		-	-					-	_	-	-	
MV Networks		-	-					-	-	-	-	
LV Networks		-	-					-	-	-	-	
Capital Spares		-	-					-	-	-	-	
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-	
Dams and Weirs Boreholes		-	-					-	-	-	-	
Reservoirs		_	_					-	-	-	_	
Pump Stations		-	-					-	-	-	-	
Water Treatment Works	11	-	-					-	-	-	-	
Bulk Mains Distribution	11	-	-					-	-	-	-	
Distribution Distribution Points		-	-					-	-	-	-	
PRV Stations		_	_					-	-	-	_	
Capital Spares	11	-	-					-	-	-	-	
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Pump Station Reticulation		-	-					-	-	-	-	-
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 Fumiture		-	-					-	-	-	-	-
Drainage Collection		-	-					-	-	-	-	
Storm water Conveyance		-	-					-	-	-	-	
Attenuation MV Substations			-					-	_	-		
LV Networks		-	-					-	-	-	-	-
Capital Spares		-	-					-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	
Sand Pumps Piers		-	-					-	-	-	-	
Revetments		-	-					-	_	-		
Promenades		-	-					-	-	-	-	
Capital Spares		-	-					-	-	-	-	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	
Data Centres		-	-					-	-	-	-	-
Core Layers Distribution Layers	11	1	1					-	-	-	1	
Capital Spares		-	-					-	-	-	-	
Community Assets		5 161	-	-		-	-	(5 161)	(5 161)		-	-
Community Facilities		-	-	-	-	-	-	-	-	-	-	-
Halls	11	-	-					-	-	-	-	-
Centres		-	-					-	-	-	-	-
Crèches Clinics/Care Centres		-	-					-	-	-	-	-
Fire/Ambulance Stations		_	_					-	-	-	_	
Testing Stations		-	-					-	-	-	-	-
Museums		-	-					-	-	-	-	-
Galleries Theatres	11	-	-					-	-	-	-	-
Theatres Libraries	11	-	-					-	-	-	-	-
Cemeteries/Crematoria	11							-	-	-		
Police		-	-					-	-	-	-	
Purls		-	-					-	-	-	-	
Public Open Space		-	-					-	-	-	-	
Nature Reserves Public Ablution Facilities	11	-	-					-	-	-	-	
Public Ablution Facilities Markets		-	-					-	_	-	-	
Stalls		-	-					-	-	-	-	
Abattoirs		-	-					-	-	-	-	
Airports		-	-					-	-	-	-	
Taxi Ranks/Bus Terminals	11	-	-					-	-	-	-	
Capital Spares Sport and Recreation Facilities		- 5 161	-	-	-	-	-	- (5 161)	 (5 161)	-	-	
Indoor Facilities		-	-					(0.01)	-	-	-	
Outdoor Facilities	11	5 161	-					(5 161)	(5 161)	-	-	
Capital Spares	1		-					_	-	-	_	

KZN226 Mkhambathini - Supporting Table SB18e Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 28/02/2022

Heritage assets	1 -	- 1	I _	I _	I _	I _	I _	- 1	- 1	I _	I _
Monuments	-	-	-	-	-	-	-	-	-	-	-
Historic Buildings		_					_	_	-	_	1
Works of Art		_					_	_	_	_	
Conservation Areas	1	_					_	_	_	_	_
Other Heritage		_					_	_	_	_	
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-					-	-	-	-	-
Unimproved Property Non-revenue Generating	-	-	-	-	-	-	-	_	-	-	-
Improved Property	-	-	_	_	_	_	-	_	_	_	_
Unimproved Property		_					_	_	_	_	_
Other assets	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-	-
Municipal Offices	-	-					-	-	-	-	-
Pay/Enquiry Points	-	-					-	-	-	-	-
Building Plan Offices	-	-					-	-	-	-	-
Workshops	-	-					-	-	-	-	-
Yards	-	-					-	-	-	-	-
Stores	-	-					-	-	-	-	-
Laboratories	-	-					-	-	-	-	-
Training Centres	-	-					-	-	-	-	-
Manufacturing Plant	-	-					-	-	-	-	-
Depots	-	-					-	-	-	-	-
Capital Spares	-	-					-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Staff Housing	-	-					-	-	-	-	-
Social Housing	-	-					-	-	-	-	-
Capital Spares	-	-					-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-					-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Servitudes Licences and Rights	-	-					-	-	-	-	-
	-	-	-	-	-	-	-	_	-	-	-
Water Rights Effluent Licenses	_	-					-		-	_	
							-	-		-	-
Solid Waste Licenses	-	-					-	-	-	-	-
Computer Software and Applications	-	-					-	-	-	-	-
Load Settlement Software Applications	-						-	-		-	-
Unspecified	-	-					-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-					-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-					-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-					-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-
Land	-	-					-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-					-	-	-	-	-
-											+
Total Capital Expenditure on upgrading of existing assets to be adjusted	5 161	-	-	-	-	-	3 834	3 834	8 995	-	-
	5 101						0.034	0.034	0 393		ı <u> </u>

I.

 References

 1. Total Capital Expenditure on renewal of existing assets (S818b) plus Total Capital Expenditure on new assets (S818a) plus Total Capital Expenditure on upgrading of existing assets (S818a) must recorcile to total capital expenditure in Budgeted Capital Expenditure

 2. Original Expenditure on renewal of existing assets (S818b) plus Total Capital Expenditure on renewal of existing assets (S818b) plus Total Capital Expenditure on zero receive adjusted budget.

 8. Additional carbon Expenditure on Expenditure on zero receive adjusted budget approved and after annual financial statements audited (note: only where

 9. Increases of funds approved ruder section 31 MFMA

 10. Adjustment asproved in accordance with section 30 MFMA

 10. Adjustment approved in accordance with section 30 MFMA

 11. Adjustments to funding allocations from National or Provincial Government

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

 13. G = 0 + 0 - 0 + E + F

 14. Adjusted Budget H = (A or A1) + G

check balance -

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium T	erm Revenue an	d Expenditure Fi	ramework	
												Budget Ye Original	ar 2021/22 Adjusted	Budget Yea Original	r +1 2022/23 Adjusted	Budget Year Original	r +2 2023/24 Adjuste
housands												Budget	Budget	Budget	Budget	Budget	Budget
rent municipality:																	
List all capital projects grouped by Function																	i -
0e51e5d3-5805-402b-e5dc-3b94852c29c0			-	ive and development-oriel	Growth	wernance and Pol	Computer Equipment	Computer Equipment	15e69c38-4e08-4877-befd-6e660e933c94	-29.72758484	30.53908348	1 110	1 110	648	648	674	
	Fixed Asset Register reconciled with (-	ural communities contribu	Growth	wernance and Polic		Biological or Cultivated Assets	4961ceae-f516-4ca4-8606-68cdea41b24d	31	-30	-	-	19 751	19 751	19 751	19
0f52d9e5-907f-4d9f-934f-57dc012524d6	ZN226_CAP002_New Furniture & Equipn	000000000000000000000000000000000000000	_	ive and development-oriel	Growth	ategic Infrastructi	Furniture and Office Equipment	Furniture and Office Equipment	4961ceae-f516-4ca4-8606-68cdea41b24d	-29.72758484	30.53908348	700	700	864	864	899	3
315a0f4d-28ad-4cd2-a4a5-afb34a6a8e1f		10010000000000000	-	ive and development-oriel	Growth	ategic Infrastructi	Community Facilities	Halls	a5ea71fb-3c11-4c79-a969-0f752bc4bc2c	30	-31	-	-	6 000	6 000	6 400	64
be26bea6-58e3-4497-b52c-0bf597208207		10000000000000000	-	and responsive economi	Growth	ernment-led job cr	Roads Infrastructure	Roads	f32673a9-748b-4c42-bd0d-50637a8477f0	30	-31	6 465	6 465	-	-	-	í /
be26bea6-58e3-4497-b52c-0bf597208207		100000000000000000	-	and responsive economi	Growth	nt of Road and Ra	Roads Infrastructure	Roads	1a4d77b8-f366-4822-863e-b2d39de6acf2	0	0	20 714	20 7 14	-	-	-	í (
be26bea6-58e3-4497-b52c-0bf597208207			-	and responsive economi	Inclusion and access	ategic Infrastructi	Roads Infrastructure	Roads	f32673a9-748b-4c42-bd0d-50637a8477f0	31	-30	1 990	1 990	-	-	-	í (
be26bea6-58e3-4497-b52c-0bf597208207		6001000000000000	-	and responsive economi	Inclusion and access	ategic Infrastructi	Roads Infrastructure	Roads	1a4d77b8-f366-4822-863e-b2d39de6acf2	31	-30	16 000	16 000	-	-	-	í (
be26bea6-58e3-4497-b52c-0bf597208207		000000000000000000000000000000000000000	-	ive and development-oriel	Growth	nomic Growth (K	Transport Assets	Transport Assets	4961ceae-f516-4ca4-8606-68cdea41b24d	31	-30	1 800	1 800	-	-	-	í (
be26bea6-58e3-4497-b52c-0bf597208207		100000000000000000	-	and responsive economi	Growth	BSD022_1	Roads Infrastructure	Roads	85b47546-ec84-4fee-9b26-f61dc2ccdc58	-0.76904279	0.45156005	7 812	7 812	-	-	-	í /
be26bea6-58e3-4497-b52c-0bf597208207		10000000000000000	-	and responsive economi	Growth	ategic Infrastructi	Roads Infrastructure	Roads	c227f1b8-9dd7-4990-b2d3-336fa49d5049	30	-30	540	540	-	-	-	í /
be26bea6-58e3-4497-b52c-0bf597208207		100000000000000000	-	and responsive economi	Growth	BSD022_1	Roads Infrastructure	Roads	c227f1b8-9dd7-4990-b2d3-336fa49d5049	0	0	9 709	9 709	-	-	-	í /
be26bea6-58e3-4497-b52c-0bf597208207		100000000000000000	-	and responsive economi	Growth	BSD022_1	Roads Infrastructure	Roads	f32673a9-748b-4c42-bd0d-50637a8477f0	0	0	17 284	17 284	-	-	-	í (
be26bea6-58e3-4497-b52c-0bf597208207		100000000000000000	-	and responsive economi	Growth		Roads Infrastructure	Roads	f32673a9-748b-4c42-bd0d-50637a8477f0	0	0	11 556	11 556	-	-	-	í /
e65f548d-c3fb-4eb6-b042-e507e9eec386	AKE ON	10010000000000000	-	ive and development-oriel	Growth	Take on Balance	Community Facilities	Halls	4961ceae-f516-4ca4-8606-68cdea41b24d	31	-30	2 454	2 454	-	-	-	í /
																	í .
																	í.
																	í.
																	í.
tities:																	i i
List all capital projects grouped by Municipa	Entity																i
																	í
tity Name																	
Project name																	
						1											i s

References
List all projects where approved budgets have been adjusted
Refer MFMA 4.0
Associates as per table 80 and asset sub-class as per table SB18
OFS conditinates careful seconds. Provide a togolal starting point enterwhell intrastructure.
OFS conditinates careful seconds. Provide a togolal starting point enterwhell intrastructure.
Deeper Number Constats of MSCOA Project Longocote and sea to to tamping PC00100206602, 00002)

KZN226 Mkhambathini - Supporting Table SB20 Not required - 28/02/2022

					Bu	udget Year 2021	/22				Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 8	Other Adjusts. 9	Total Adjusts. 10	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Revenue By Municipal Entity												
Entity 1 total revenue									-	-		
Entity 2 total revenue									-	-		
Entity 3 (etc) total revenue									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Operating Revenue	1	-	-	-	-	-	-	-	-	-	-	-
Expenditure By Municipal Entity												
Entity 1 total operating expenditure									-	-		
Entity 2 total operating expenditure									-	-		
Entity 3 etc. total operating expenditure									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Operating Expenditure	2	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure By Municipal Entity												
Entity 1 total capital expenditure									-	-		
Entity 2 total capital expenditure									-	-		
Entity 3 etc. total capital expenditure									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Capital Expenditure	2	-	-	-	-	-	-	-	-	-	-	-

References

1. Must reconcile to the sum of all municipal entity monthly revenue reports

2. Must reconcile to the sum of all municipal entity monthly expenditure reports

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

4. Additional cash-backed accumulated funds/unspent funds identified after Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably be have foreseen)

5. Increases of funds approved under section 87 MFMA

6. Adjustments approved in accordance with section 87 MFMA

7. Adjustments made under delegation by the AO since the budget was approved or since a previously 'approved' Adjustments Budget in the same financial year

8. Adjustments to funding allocations by National or Provincial Government

9. Adjusts. = 'Other' Adjustments approved by entity Board; including revenue under-collection ; additional revenue appropriation on existing programmes; projected savings; error correction

10. H = B + C + D + E + F + G

11. Adjusted Budget (H) = (A or A1) + G