

Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.6

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Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

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Preparation Instructions

Municipality Name: KZN226 Mkhambathini ▼

CFO Name: Thokozani Gambu

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Budget for MTREF starting: 2022 ▼

Budget Year: 2022/23

Does this municipality have Entities? No ▼

If YES: Identify type of report: Parent Municipality ▼

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org.
Vote 1 - Finance and Administration	Vote 1	Finance and Administration	
Vote 2 - Finance and Administration2	1.1	Finance	1.1 - Finance
Vote 3 - Executive and Council	1.2	Fleet Management	1.2 - Fleet Management
Vote 4 - Community and Social Services	1.3	Asset Management	1.3 - Asset Management
Vote 5 - Community and Social Services2	1.4	Administrative and Corporate Support	1.4 - Administrative and Corporate Support
Vote 6 - Energy Sources	1.5	Human Resources	1.5 - Human Resources
Vote 7 - Road Transport	1.6	Property Services	1.6 - Property Services
Vote 8 - Planning and Development	1.7	Legal Services	1.7 - Legal Services
Vote 9 - Sport and Recreation	1.8	Information Technology	1.8 - Information Technology
Vote 10 - Public Safety	1.9	Marketing, Customer Relations, Publicity and Media Co-ordination	1.9 - Marketing, Customer Relations, Publicity and Media Co-ordination
Vote 11 - Other	1.10	[Name of sub-vote]	1.10 - [Name of sub-vote]
Vote 12 - Waste Management	Vote 2	Finance and Administration2	
Vote 13 - Housing	2.1	Supply Chain Management	2.1 - Supply Chain Management
Vote 14 - Waste Water Management	2.2	[Name of sub-vote]	2.2 - [Name of sub-vote]
Vote 15 - Health	2.3	[Name of sub-vote]	2.3 - [Name of sub-vote]
	2.4	[Name of sub-vote]	2.4 - [Name of sub-vote]
	2.5	[Name of sub-vote]	2.5 - [Name of sub-vote]
	2.6	[Name of sub-vote]	2.6 - [Name of sub-vote]
	2.7	[Name of sub-vote]	2.7 - [Name of sub-vote]
	2.8	[Name of sub-vote]	2.8 - [Name of sub-vote]
	2.9	[Name of sub-vote]	2.9 - [Name of sub-vote]
	2.10	[Name of sub-vote]	2.10 - [Name of sub-vote]
	Vote 3	Executive and Council	
	3.1	Municipal Manager, Town Secretary and Chief Executive	3.1 - Municipal Manager, Town Secretary and Chief Executive
	3.2	Mayor and Council	3.2 - Mayor and Council
	3.3	[Name of sub-vote]	3.3 - [Name of sub-vote]
	3.4	[Name of sub-vote]	3.4 - [Name of sub-vote]
	3.5	[Name of sub-vote]	3.5 - [Name of sub-vote]
	3.6	[Name of sub-vote]	3.6 - [Name of sub-vote]
	3.7	[Name of sub-vote]	3.7 - [Name of sub-vote]
	3.8	[Name of sub-vote]	3.8 - [Name of sub-vote]
	3.9	[Name of sub-vote]	3.9 - [Name of sub-vote]
	3.10	[Name of sub-vote]	3.10 - [Name of sub-vote]
	Vote 4	Community and Social Services	
	4.1	Disaster Management	4.1 - Disaster Management
	4.2	Libraries and Archives	4.2 - Libraries and Archives
	4.3	Population Development	4.3 - Population Development
	4.4	Cultural Matters	4.4 - Cultural Matters
	4.5	Indigenous and Customary Law	4.5 - Indigenous and Customary Law
	4.6	Industrial Promotion	4.6 - Industrial Promotion
	4.7	Agricultural	4.7 - Agricultural
	4.8	Aged Care	4.8 - Aged Care
	4.9	Child Care Facilities	4.9 - Child Care Facilities
	4.10	[Name of sub-vote]	4.10 - [Name of sub-vote]
	Vote 5	Community and Social Services2	
	5.1	Literacy Programmes	5.1 - Literacy Programmes
	5.2	Education	5.2 - Education
	5.3	Community Halls and Facilities	5.3 - Community Halls and Facilities
	5.4	Tourism	5.4 - Tourism
	5.5	[Name of sub-vote]	5.5 - [Name of sub-vote]
	5.6	[Name of sub-vote]	5.6 - [Name of sub-vote]
	5.7	[Name of sub-vote]	5.7 - [Name of sub-vote]
	5.8	[Name of sub-vote]	5.8 - [Name of sub-vote]
	5.9	[Name of sub-vote]	5.9 - [Name of sub-vote]
	5.10	[Name of sub-vote]	5.10 - [Name of sub-vote]
	Vote 6	Energy Sources	
	6.1	Electricity	6.1 - Electricity
	6.2	[Name of sub-vote]	6.2 - [Name of sub-vote]
	6.3	[Name of sub-vote]	6.3 - [Name of sub-vote]
	6.4	[Name of sub-vote]	6.4 - [Name of sub-vote]
	6.5	[Name of sub-vote]	6.5 - [Name of sub-vote]
	6.6	[Name of sub-vote]	6.6 - [Name of sub-vote]
	6.7	[Name of sub-vote]	6.7 - [Name of sub-vote]
	6.8	[Name of sub-vote]	6.8 - [Name of sub-vote]
	6.9	[Name of sub-vote]	6.9 - [Name of sub-vote]
	6.10	[Name of sub-vote]	6.10 - [Name of sub-vote]
	Vote 7	Road Transport	
	7.1	Roads	7.1 - Roads
	7.2	[Name of sub-vote]	7.2 - [Name of sub-vote]
	7.3	[Name of sub-vote]	7.3 - [Name of sub-vote]
	7.4	[Name of sub-vote]	7.4 - [Name of sub-vote]
	7.5	[Name of sub-vote]	7.5 - [Name of sub-vote]
	7.6	[Name of sub-vote]	7.6 - [Name of sub-vote]
	7.7	[Name of sub-vote]	7.7 - [Name of sub-vote]
	7.8	[Name of sub-vote]	7.8 - [Name of sub-vote]
	7.9	[Name of sub-vote]	7.9 - [Name of sub-vote]
	7.10	[Name of sub-vote]	7.10 - [Name of sub-vote]

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

KZN226 Mkhambathini - Contact Information	
A. GENERAL INFORMATION	
Municipality	KZN226 Mkhambathini
Grade	
Province	KZN KWAZULU-NATAL
Web Address	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	18 old main road
Street No. & Name	Camperdown
City / Town	Camperdown
Postal Code	3720
General Contacts	
Telephone number	031 785 9300
Fax number	031 785 2121
C. POLITICAL LEADERSHIP	
Speaker:	
ID Number	670303 5937 088
Title	Cllr
Name	Cllr T.A. Gwala
Telephone number	031 785 9318
Cell number	072 353 4647
Fax number	031 785 2121
E-mail address	speaker@mkhambathini.gov.za
Mayor/Executive Mayor:	
ID Number	760518 5330 080
Title	Cllr
Name	N.W. Ntombela
Telephone number	031 785 9318
Cell number	073 321 8895
Fax number	031 785 2121
E-mail address	mayor@mkhambathini.gov.za
Deputy Mayor/Executive Mayor:	
ID Number	680404 0508 086
Title	Cllr
Name	N.P. Maphanga
Telephone number	031 785 9314
Cell number	073 282 2182
Fax number	031 785 2121
E-mail address	deputymayor@mkhambathini.gov.za
D. MANAGEMENT LEADERSHIP	
Municipal Manager:	
ID Number	850303 6087 083
Title	Mr
Name	Sanele Mngweniwe
Telephone number	031 785 9306
Cell number	082 850 9555
Fax number	031 785 2121
E-mail address	mm@mkhambathini.gov.za
Chief Financial Officer	
ID Number	820430 5598 088
Title	Mr
Name	Thokozane Gambu
Telephone number	031 785 9320
Cell number	0767490935
Fax number	031 785 2121
E-mail address	cfo@mkhambathini.gov.za
Official responsible for submitting financial information	
ID Number	671012530087
Title	Mr
Name	Sipho Magcaba
Telephone number	0317859354
Cell number	0822009808
Fax number	0317852121
E-mail address	magcabas@mkhambathini.gov.za
Secretary/PA to the Speaker:	
ID Number	731017 0539 080
Title	Mrs.
Name	Nompumelelo Makhanya
Telephone number	031 785 9316
Cell number	082 659 4155
Fax number	031 785 2121
E-mail address	mpume.makhanya@mkhambathini.gov.za
Secretary/PA to the Mayor/Executive Mayor:	
ID Number	731017 0539 080
Title	Mrs.
Name	Nompumelelo Makhanya
Telephone number	031 785 9316
Cell number	082 659 4155
Fax number	031 785 2121
E-mail address	mpume.makhanya@mkhambathini.gov.za
Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number	731017 0539 080
Title	Mrs.
Name	Nompumelelo Makhanya
Telephone number	031 785 9316
Cell number	082 659 4155
Fax number	031 785 2121
E-mail address	mpume.makhanya@mkhambathini.gov.za
Secretary/PA to the Municipal Manager:	
ID Number	9611290379085
Title	Miss
Name	Nokulunga Nkosi
Telephone number	0317859307
Cell number	0733824086
Fax number	0317852121
E-mail address	secretarymm@mkhambathini.gov.za
Secretary/PA to the Chief Financial Officer	
ID Number	810524 0556 083
Title	Ms.
Name	Mpho Motsoeneng
Telephone number	031 785 9319
Cell number	073 796 5264
Fax number	031 785 2121
E-mail address	mpho.motsoeneng@mkhambathini.gov.za
Official responsible for submitting financial information	
ID Number	9406101281087
Title	Miss
Name	Nonkululeko Ngubane
Telephone number	0317859326
Cell number	0791808234
Fax number	031 785 2121
E-mail address	budget@mkhambathini.gov.za

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

KZN226 Mkhambathini - Table A1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
<u>Financial Performance</u>										
Property rates	17 480	21 849	28 644	20 553	21 544	21 544	22 756	22 406	19 260	20 127
Service charges	526	528	533	597	597	597	370	621	648	677
Investment revenue	4 539	4 286	2 596	4 000	2 600	2 600	671	1 975	1 975	2 062
Transfers recognised - operational	60 609	69 092	85 494	76 559	76 559	76 559	58 591	84 194	87 718	93 459
Other own revenue	11 013	6 471	8 574	8 979	7 891	7 891	4 464	9 164	8 531	8 932
Total Revenue (excluding capital transfers and contributions)	94 167	102 227	125 842	110 688	109 191	109 191	86 852	118 360	118 133	125 257
Employee costs	34 971	36 529	43 215	48 558	48 265	48 265	31 146	53 084	55 258	80 594
Remuneration of councillors	5 809	6 024	6 022	6 693	6 693	6 693	4 905	6 960	6 867	7 586
Depreciation & asset impairment	8 722	9 319	10 756	11 609	11 599	11 599	7 169	12 063	12 594	13 161
Finance charges	3	4	0	—	—	—	0	—	—	—
Inventory consumed and bulk purchases	—	—	—	6 051	4 605	4 605	2 292	3 702	—	—
Transfers and grants	—	—	—	—	—	—	—	—	—	—
Other expenditure	31 551	46 246	68 820	69 991	77 732	77 732	65 046	47 082	45 983	47 333
Total Expenditure	81 057	98 121	128 813	142 902	148 894	148 894	110 557	122 891	120 702	148 674
Surplus/(Deficit)	13 110	4 106	(2 972)	(32 214)	(39 703)	(39 703)	(23 705)	(4 530)	(2 569)	(23 417)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	19 385	16 076	25 800	24 755	39 175	39 175	19 618	17 781	18 394	19 046
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	—	120	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	32 495	20 302	22 828	(7 459)	(528)	(528)	(4 088)	13 251	15 825	(4 371)
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	32 495	20 302	22 828	(7 459)	(528)	(528)	(4 088)	13 251	15 825	(4 371)
<u>Capital expenditure & funds sources</u>										
Capital expenditure	194 640	216 699	251 159	31 621	49 067	49 067	274 443	18 981	19 694	20 646
Transfers recognised - capital	112 534	124 307	136 412	24 755	39 175	39 175	156 674	17 781	18 394	19 046
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	82 106	92 393	114 746	6 866	9 892	9 892	117 769	1 200	1 300	1 600
Total sources of capital funds	194 640	216 699	251 159	31 621	49 067	49 067	274 443	18 981	19 694	20 646
<u>Financial position</u>										
Total current assets	87 790	85 893	72 295	57 497	76 291	76 291	57 794	68 982	15 044	21 553
Total non current assets	146 707	161 801	189 283	195 681	225 323	225 323	346 738	232 241	18 370	18 767
Total current liabilities	13 266	13 211	16 789	7 985	7 858	7 858	(28 924)	7 858	5 036	532
Total non current liabilities	2 591	2 374	3 163	4 158	5 144	5 144	(3 163)	5 144	—	—
Community wealth/Equity	144 864	145 558	146 118	241 035	288 612	288 612	(356 570)	288 221	28 378	311 179
<u>Cash flows</u>										
Net cash from (used) operating	—	—	—	12 168	10 935	10 935	30 000	24 862	35 850	(14 660)
Net cash from (used) investing	—	—	—	(31 621)	(49 067)	(49 067)	—	(18 981)	(18 394)	(19 046)
Net cash from (used) financing	—	—	—	—	—	—	—	—	—	—
Cash/cash equivalents at the year end	—	—	—	36 863	12 274	12 274	30 000	30 895	48 351	14 645
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	63 942	65 456	50 443	30 812	25 014	25 014	33 200	30 895	11 873	18 171
Application of cash and investments	11 832	10 670	13 731	(12 564)	(32 561)	(32 561)	(25 285)	(19 498)	1 845	(2 860)
Balance - surplus (shortfall)	52 111	54 786	36 712	43 376	57 575	57 575	58 485	50 393	10 028	21 031
<u>Asset management</u>										
Asset register summary (WDV)	146 707	161 801	189 283	211 265	285 851	285 851	285 851	232 241	18 370	18 767
Depreciation	8 722	9 319	10 756	11 609	11 599	11 599	11 599	12 063	12 594	13 161
Renewal and Upgrading of Existing Assets	2 214	0	4	5 161	8 995	8 995	8 995	—	—	1 000
Repairs and Maintenance	4 631	8 316	26 533	28 218	34 018	34 018	34 018	10 600	13 468	14 074
<u>Free services</u>										
Cost of Free Basic Services provided	—	—	—	—	—	—	—	—	—	—
Revenue cost of free services provided	(1 594)	(2 241)	(4 713)	1 566	1 566	1 566	1 629	1 629	1 701	1 777
<u>Households below minimum service level</u>										
Water:	—	—	—	—	—	—	—	—	—	—
Sanitation/sewerage:	—	—	—	—	—	—	—	—	—	—
Energy:	—	—	—	—	—	—	—	—	—	—
Refuse:	—	—	—	—	—	—	—	—	—	—

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

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Revenue - Functional										
Governance and administration		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		2 086	2 502	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Community and social services		2 061	2 477	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Sport and recreation		25	25	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		255	156	2 419	972	15 360	15 360	977	–	–
Planning and development		228	133	2 419	940	940	940	977	–	–
Road transport		27	23	–	31	14 420	14 420	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		526	528	533	597	597	597	621	648	677
Energy sources		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		526	528	533	597	597	597	621	648	677
Other	4	6 462	4 704	5 349	7 400	6 400	6 400	7 554	7 886	8 241
Total Revenue - Functional	2	110 364	113 941	142 216	135 443	148 366	148 366	136 141	136 527	144 303
Expenditure - Functional										
Governance and administration		47 359	58 263	74 933	85 014	85 066	85 066	76 840	69 525	95 913
Executive and council		11 233	12 620	17 490	22 481	21 504	21 504	19 214	18 201	42 288
Finance and administration		36 127	45 643	57 442	62 533	63 562	63 562	57 626	51 324	53 625
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		15 101	18 243	22 131	30 947	31 157	31 157	29 914	32 580	33 326
Community and social services		12 311	14 040	20 931	27 137	28 907	28 907	26 298	28 698	29 270
Sport and recreation		2 630	4 086	1 091	3 470	1 910	1 910	3 262	3 513	3 671
Public safety		–	2	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		160	115	110	340	340	340	354	369	386
Economic and environmental services		10 855	11 984	23 087	17 332	23 261	23 261	8 945	15 302	15 995
Planning and development		2 811	1 695	2 433	572	285	285	620	347	367
Road transport		8 045	10 289	20 654	16 760	22 976	22 976	8 324	14 954	15 627
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		4 927	8 849	12 138	2 685	8 725	8 725	6 550	6 987	7 302
Energy sources		3 223	6 224	10 433	–	4 700	4 700	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		0	–	–	–	–	–	–	–	–
Waste management		1 704	2 626	1 705	2 685	4 025	4 025	6 550	6 987	7 302
Other	4	5 291	3 827	969	6 925	685	685	642	670	697
Total Expenditure - Functional	3	83 534	101 166	133 258	142 902	148 894	148 894	122 891	125 064	153 233
Surplus/(Deficit) for the year		26 830	12 775	8 957	(7 459)	(528)	(528)	13 251	11 463	(8 929)

References

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

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

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		1								
R thousand										
Revenue - Functional										
Municipal governance and administration		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
Executive and council		-	-	-	-	-	-	-	-	-
Mayor and Council		-	-	-	-	-	-	-	-	-
Municipal Manager, Town Secretary and Chief Executive		-	-	-	-	-	-	-	-	-
Finance and administration		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
Administrative and Corporate Support		103	40	83	64	64	64	67	70	73
Asset Management		-	120	-	-	-	-	-	-	-
Finance		45 386	43 156	52 263	54 007	53 541	53 541	47 375	43 179	44 826
Fleet Management		-	-	-	-	-	-	-	-	-
Human Resources		-	-	-	-	-	-	-	-	-
Information Technology		-	-	-	-	-	-	-	-	-
Legal Services		-	-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-		-	-	-	-	-	-	-	-	-
Property Services		55 546	62 734	79 735	70 470	70 470	70 470	77 519	82 718	88 459
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		-	-	-	-	-	-	-	-	-
Valuation Service		-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-	-
Community and public safety		2 086	2 502	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Community and social services		2 061	2 477	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	-
Child Care Facilities		-	-	-	-	-	-	-	-	-
Community Halls and Facilities		-	-	-	-	-	-	-	-	-
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		-	745	-	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		2 061	1 732	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		25	25	-	-	-	-	-	-	-
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-	-
Recreational Facilities		-	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		25	25	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	-	-	-	-	-	-	-	-
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
Pounds		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-

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

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		1								
R thousand										
Economic and environmental services		255	156	2 419	972	15 360	15 360	977	-	-
Planning and development		228	133	2 419	940	940	940	977	-	-
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDS)		-	-	-	-	-	-	-	-	-
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		-	-	-	-	-	-	-	-	-
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and Project Management Unit		228	133	2 419	940	940	940	977	-	-
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		27	23	-	31	14 420	14 420	-	-	-
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		27	23	-	31	14 420	14 420	-	-	-
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		526	528	533	597	597	597	621	648	677
Energy sources		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-	-
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-	-
Waste management		526	528	533	597	597	597	621	648	677
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
Solid Waste Removal		526	528	533	597	597	597	621	648	677
Street Cleaning		-	-	-	-	-	-	-	-	-
Other		6 462	4 704	5 349	7 400	6 400	6 400	7 554	7 886	8 241
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		6 462	4 704	5 349	7 400	6 400	6 400	7 554	7 886	8 241
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	110 364	113 941	142 216	135 443	148 366	148 366	136 141	136 527	144 303

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

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		1								
R thousand										
Expenditure - Functional										
Municipal governance and administration		47 399	58 263	74 933	85 014	85 066	85 066	76 840	69 525	95 913
Executive and council		11 233	12 620	17 490	22 481	21 504	21 504	19 214	18 201	42 288
Mayor and Council		8 496	8 980	8 012	8 130	7 836	7 836	7 823	7 768	8 527
Municipal Manager, Town Secretary and Chief Executive		2 737	3 640	9 478	14 351	13 668	13 668	11 391	10 433	33 760
Finance and administration		36 127	45 643	57 442	62 533	63 562	63 562	57 626	51 324	53 625
Administrative and Corporate Support		10 413	10 731	12 329	12 403	11 888	11 888	12 865	11 305	11 805
Asset Management		8 986	10 383	19 257	22 109	25 299	25 299	17 963	14 891	15 561
Finance		11 959	16 473	19 129	19 045	17 873	17 873	18 562	19 911	20 807
Fleet Management		1 034	1 206	1 654	1 832	1 532	1 532	1 333	418	436
Human Resources		294	735	681	1 215	1 525	1 525	1 325	587	614
Information Technology		1 112	3 461	1 774	2 421	1 605	1 605	1 554	167	175
Legal Services		70	333	125	520	461	461	500	522	545
Marketing, Customer Relations, Publicity and Media Co-		-	-	-	-	-	-	-	-	-
Property Services		2 255	2 250	2 439	2 738	3 129	3 129	3 255	3 398	3 552
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		2	71	55	250	100	100	270	125	131
Valuation Service		-	0	-	-	150	150	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-	-
Community and public safety		15 101	18 243	22 131	30 947	31 157	31 157	29 914	32 580	33 326
Community and social services		12 311	14 040	20 931	27 137	28 907	28 907	26 298	28 698	29 270
Aged Care		285	237	302	840	810	810	676	1 431	781
Agricultural		56	180	-	300	200	200	150	216	226
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	-
Child Care Facilities		1 449	1 008	-	-	-	-	-	-	-
Community Halls and Facilities		6 686	7 578	14 895	13 242	15 763	15 763	14 583	15 225	15 910
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		451	210	982	931	976	976	795	851	889
Disaster Management		70	348	770	950	950	950	656	883	923
Education		10	405	92	210	190	190	198	206	216
Indigenous and Customary Law		101	99	17	278	100	100	104	109	113
Industrial Promotion		139	-	84	700	550	550	398	416	434
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		1 533	2 080	2 431	3 112	2 963	2 963	2 970	3 101	3 240
Literacy Programmes		535	860	271	2 690	2 540	2 540	2 475	2 584	2 698
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		996	1 035	1 088	3 885	3 865	3 865	3 292	3 677	3 841
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		2 630	4 086	1 091	3 470	1 910	1 910	3 262	3 513	3 671
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-	-
Recreational Facilities		-	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		2 630	4 086	1 091	3 470	1 910	1 910	3 262	3 513	3 671
Public safety		-	2	-	-	-	-	-	-	-
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	2	-	-	-	-	-	-	-
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
Pounds		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
Health		160	115	110	340	340	340	354	369	386
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		160	115	110	340	340	340	354	369	386
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-

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

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		1								
R thousand										
Economic and environmental services		10 855	11 984	23 087	17 332	23 261	23 261	8 945	15 302	15 995
Planning and development		2 811	1 695	2 433	572	285	285	620	347	367
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDS)		-	-	-	-	-	-	-	-	-
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		3	-	-	-	-	-	-	-	-
Economic Development/Planning		2 576	1 445	2 393	260	260	260	270	291	304
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and Project Management Unit		231	250	40	312	25	25	350	57	64
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		8 045	10 289	20 654	16 760	22 976	22 976	8 324	14 954	15 627
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		8 045	10 289	20 654	16 760	22 976	22 976	8 324	14 954	15 627
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		4 927	8 849	12 138	2 685	8 725	8 725	6 550	6 987	7 302
Energy sources		3 223	6 224	10 433	-	4 700	4 700	-	-	-
Electricity		3 223	6 224	10 433	-	4 700	4 700	-	-	-
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		0	-	-	-	-	-	-	-	-
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-	-
Storm Water Management		0	-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-	-
Waste management		1 704	2 626	1 705	2 685	4 025	4 025	6 550	6 987	7 302
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		8	60	138	480	380	380	395	413	431
Solid Waste Removal		1 693	2 565	1 509	2 145	3 345	3 345	5 955	6 287	6 570
Street Cleaning		3	-	58	60	300	300	200	288	301
Other		5 291	3 827	969	6 925	685	685	642	670	697
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		5 285	3 827	636	6 925	685	685	642	670	697
Markets		-	-	-	-	-	-	-	-	-
Tourism		6	-	333	-	-	-	-	-	-
Total Expenditure - Functional	3	83 534	101 166	133 258	142 902	148 894	148 894	122 891	125 064	153 233
Surplus/(Deficit) for the year		26 830	12 775	8 957	(7 459)	(528)	(528)	13 251	11 463	(8 929)

References:

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)

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

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

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

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue by Vote	1									
Vote 1 - Finance and Administration		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
Vote 2 - Finance and Administration2		–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		2 061	2 477	1 833	1 933	1 933	1 933	2 028	2 025	2 027
Vote 5 - Community and Social Services2		–	–	–	–	–	–	–	–	–
Vote 6 - Energy Sources		–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		27	23	–	31	14 420	14 420	–	–	–
Vote 8 - Planning and Development		228	133	2 419	940	940	940	977	–	–
Vote 9 - Sport and Recreation		25	25	–	–	–	–	–	–	–
Vote 10 - Public Safety		–	–	–	–	–	–	–	–	–
Vote 11 - Other		6 462	4 704	5 349	7 400	6 400	6 400	7 554	7 886	8 241
Vote 12 - Waste Management		526	528	533	597	597	597	621	648	677
Vote 13 - Housing		–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		–	–	–	–	–	–	–	–	–
Vote 15 - Health		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	110 364	113 941	142 216	135 443	148 366	148 366	136 141	136 527	144 303
Expenditure by Vote to be appropriated	1									
Vote 1 - Finance and Administration		36 124	45 572	57 387	62 283	63 312	63 312	57 356	51 198	53 494
Vote 2 - Finance and Administration2		2	71	55	250	100	100	270	125	131
Vote 3 - Executive and Council		11 233	12 620	17 490	22 481	21 504	21 504	19 214	18 201	42 288
Vote 4 - Community and Social Services		5 081	5 197	5 673	10 995	10 414	10 414	9 042	10 683	10 446
Vote 5 - Community and Social Services2		7 236	8 843	15 590	16 142	18 493	18 493	17 256	18 015	18 824
Vote 6 - Energy Sources		3 223	6 224	10 433	–	4 700	4 700	–	–	–
Vote 7 - Road Transport		8 045	10 289	20 654	16 760	22 976	22 976	8 324	14 954	15 627
Vote 8 - Planning and Development		2 811	1 695	2 433	572	285	285	620	347	367
Vote 9 - Sport and Recreation		2 630	4 086	1 091	3 470	1 910	1 910	3 262	3 513	3 671
Vote 10 - Public Safety		–	2	–	–	–	–	–	–	–
Vote 11 - Other		5 285	3 827	636	6 925	685	685	642	670	697
Vote 12 - Waste Management		1 704	2 626	1 705	2 685	4 025	4 025	6 550	6 987	7 302
Vote 13 - Housing		–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		0	–	–	–	–	–	–	–	–
Vote 15 - Health		160	115	110	340	340	340	354	369	386
Total Expenditure by Vote	2	83 534	101 166	133 258	142 902	148 744	148 744	122 891	125 064	153 233
Surplus/(Deficit) for the year	2	26 830	12 775	8 957	(7 459)	(378)	(378)	13 251	11 463	(8 929)

References

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

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

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue by Vote	1									
Vote 1 - Finance and Administration		101 035	106 050	132 080	124 541	124 076	124 076	124 961	125 967	133 358
1.1 - Finance		45 386	43 156	52 263	54 007	53 541	53 541	47 375	43 179	44 826
1.2 - Fleet Management		-	-	-	-	-	-	-	-	-
1.3 - Asset Management		-	120	-	-	-	-	-	-	-
1.4 - Administrative and Corporate Support		103	40	83	64	64	64	67	70	73
1.5 - Human Resources		-	-	-	-	-	-	-	-	-
1.6 - Property Services		55 546	62 734	79 735	70 470	70 470	70 470	77 519	82 718	88 459
1.7 - Legal Services		-	-	-	-	-	-	-	-	-
1.8 - Information Technology		-	-	-	-	-	-	-	-	-
1.9 - Marketing, Customer Relations, Publicity and Media C		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-
2.1 - Supply Chain Management		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-
3.1 - Municipal Manager, Town Secretary and Chief Execu		-	-	-	-	-	-	-	-	-
3.2 - Mayor and Council		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		2 061	2 477	1 833	1 933	1 933	1 933	2 028	2 025	2 027
4.1 - Disaster Management		-	745	-	-	-	-	-	-	-
4.2 - Libraries and Archives		2 061	1 732	1 833	1 933	1 933	1 933	2 028	2 025	2 027
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		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-
6.1 - Electricity		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		27	23	-	31	14 420	14 420	-	-	-
7.1 - Roads		27	23	-	31	14 420	14 420	-	-	-
		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		228	133	2 419	940	940	940	977	-	-
8.1 - Town Planning, Building Regulations and Enforcement		228	133	2 419	940	940	940	977	-	-
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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KZN226 Mkhambathini - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue by Vote	1									
Vote 9 - Sport and Recreation		25	25	-	-	-	-	-	-	-
9.1 - Sports Grounds and Stadiums		25	25	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-
10.1 - Fire Fighting and Protection		-	-	-	-	-	-	-	-	-
10.2 - Fencing and Fences		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 11 - Other		6 462	4 704	5 349	7 400	6 400	6 400	7 554	7 886	8 241
11.1 - Licensing and Regulation		6 462	4 704	5 349	7 400	6 400	6 400	7 554	7 886	8 241
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		526	528	533	597	597	597	621	648	677
12.1 - Solid Waste Removal		526	528	533	597	597	597	621	648	677
12.2 - Street Cleaning		-	-	-	-	-	-	-	-	-
12.3 - Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	110 364	113 941	142 216	135 443	148 366	148 366	136 141	136 527	144 303

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

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue by Vote	1									
Expenditure by Vote	1									
Vote 1 - Finance and Administration		36 124	45 572	57 387	62 283	63 312	63 312	57 356	51 198	53 494
1.1 - Finance		11 959	16 473	19 129	19 045	17 873	17 873	18 562	19 911	20 807
1.2 - Fleet Management		1 034	1 206	1 654	1 832	1 532	1 532	1 333	418	436
1.3 - Asset Management		8 986	10 383	19 257	22 109	25 299	25 299	17 963	14 891	15 561
1.4 - Administrative and Corporate Support		10 413	10 731	12 329	12 403	11 888	11 888	12 865	11 305	11 805
1.5 - Human Resources		294	735	681	1 215	1 525	1 525	1 325	587	614
1.6 - Property Services		2 255	2 250	2 439	2 738	3 129	3 129	3 255	3 398	3 552
1.7 - Legal Services		70	333	125	520	461	461	500	522	545
1.8 - Information Technology		1 112	3 461	1 774	2 421	1 605	1 605	1 554	167	175
1.9 - Marketing, Customer Relations, Publicity and Media C		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		2	71	55	250	100	100	270	125	131
2.1 - Supply Chain Management		2	71	55	250	100	100	270	125	131
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		11 233	12 620	17 490	22 481	21 504	21 504	19 214	18 201	42 288
3.1 - Municipal Manager, Town Secretary and Chief Execu		2 737	3 640	9 478	14 351	13 668	13 668	11 391	10 433	33 760
3.2 - Mayor and Council		8 496	8 980	8 012	8 130	7 836	7 836	7 823	7 768	8 527
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		5 081	5 197	5 673	10 995	10 414	10 414	9 042	10 683	10 446
4.1 - Disaster Management		70	348	770	950	950	950	656	883	923
4.2 - Libraries and Archives		1 533	2 080	2 431	3 112	2 963	2 963	2 970	3 101	3 240
4.3 - Population Development		996	1 035	1 088	3 885	3 865	3 865	3 292	3 677	3 841
4.4 - Cultural Matters		451	210	982	931	976	976	795	851	889
4.5 - Indigenous and Customary Law		101	99	17	278	100	100	104	109	113
4.6 - Industrial Promotion		139	-	84	700	550	550	398	416	434
4.7 - Agricultural		56	180	-	300	200	200	150	216	226
4.8 - Aged Care		285	237	302	840	810	810	676	1 431	781
4.9 - Child Care Facilities		1 449	1 008	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		7 236	8 843	15 590	16 142	18 493	18 493	17 256	18 015	18 824
5.1 - Literacy Programmes		535	860	271	2 690	2 540	2 540	2 475	2 584	2 698
5.2 - Education		10	405	92	210	190	190	198	206	216
5.3 - Community Halls and Facilities		6 686	7 578	14 895	13 242	15 763	15 763	14 583	15 225	15 910
5.4 - Tourism		6	-	333	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		3 223	6 224	10 433	-	4 700	4 700	-	-	-
6.1 - Electricity		3 223	6 224	10 433	-	4 700	4 700	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		8 045	10 289	20 654	16 760	22 976	22 976	8 324	14 954	15 627
7.1 - Roads		8 045	10 289	20 654	16 760	22 976	22 976	8 324	14 954	15 627
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		2 811	1 695	2 433	572	285	285	620	347	367
8.1 - Town Planning, Building Regulations and Enforcement		231	250	40	312	25	25	350	57	64
8.2 - Development Facilitation		3	-	-	-	-	-	-	-	-
8.3 - Economic Development/Planning		2 576	1 445	2 393	260	260	260	270	291	304
8.4 - Regional Planning and Development		-	-	-	-	-	-	-	-	-
8.5 - Corporate Wide Strategic Planning (IDPs, LEDS)		-	-	-	-	-	-	-	-	-
8.6 - Project Management Unit		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		2 630	4 086	1 091	3 470	1 910	1 910	3 262	3 513	3 671
9.1 - Sports Grounds and Stadiums		2 630	4 086	1 091	3 470	1 910	1 910	3 262	3 513	3 671
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

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

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue by Vote	1									
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	2	-	-	-	-	-	-	-
10.1 - Fire Fighting and Protection		-	2	-	-	-	-	-	-	-
10.2 - Fencing and Fences		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 11 - Other		5 285	3 827	636	6 925	685	685	642	670	697
11.1 - Licensing and Regulation		5 285	3 827	636	6 925	685	685	642	670	697
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		1 704	2 626	1 705	2 685	4 025	4 025	6 550	6 987	7 302
12.1 - Solid Waste Removal		1 693	2 565	1 509	2 145	3 345	3 345	5 955	6 287	6 570
12.2 - Street Cleaning		3	-	58	60	300	300	200	288	301
12.3 - Solid Waste Disposal (Landfill Sites)		8	60	138	480	380	380	395	413	431
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
13.1 - Housing		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		0	-	-	-	-	-	-	-	-
14.1 - Storm Water Management		0	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 15 - Health		160	115	110	340	340	340	354	369	386
15.1 - Health Services		160	115	110	340	340	340	354	369	386
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	83 534	101 166	133 258	142 902	148 744	148 744	122 891	125 064	153 233
Surplus/(Deficit) for the year	2	26 830	12 775	8 957	(7 459)	(378)	(378)	13 251	11 463	(8 929)

References

1. Insert 'Vote', e.g. Department, if different to Functional structure

2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')

3. Assign share in 'associate' to relevant Vote

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Revenue By Source											
Property rates	2	17 480	21 849	28 644	20 553	21 544	21 544	22 756	22 406	19 260	20 127
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	526	528	533	597	597	597	370	621	648	677
Rental of facilities and equipment		132	248	–	359	359	359	7	373	373	407
Interest earned - external investments		4 539	4 286	2 596	4 000	2 600	2 600	671	1 975	1 975	2 062
Interest earned - outstanding debtors		3 748	960	(20)	–	–	–	–	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		30	25	0	36	4	4	1	5	5	5
Licences and permits		6 462	4 704	5 349	7 400	6 400	6 400	3 819	7 554	7 886	8 241
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		60 609	69 092	85 494	76 559	76 559	76 559	58 591	84 194	87 718	93 459
Other revenue	2	641	534	3 245	1 185	1 128	1 128	636	1 233	267	279
Gains		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		94 167	102 227	125 842	110 688	109 191	109 191	86 852	118 360	118 133	125 257
Expenditure By Type											
Employee related costs	2	34 971	36 529	43 215	48 558	48 265	48 265	31 146	53 084	55 258	80 594
Remuneration of councillors		5 809	6 024	6 022	6 693	6 693	6 693	4 905	6 960	6 867	7 586
Debt impairment	3	1 540	4 890	5 167	3 140	3 140	3 140	–	3 266	3 409	3 563
Depreciation & asset impairment	2	8 722	9 319	10 756	11 609	11 599	11 599	7 169	12 063	12 594	13 161
Finance charges		3	4	0	–	–	–	0	–	–	–
Bulk purchases - electricity	2	–	–	–	–	–	–	–	–	–	–
Inventory consumed	8	–	–	–	6 051	4 605	4 605	2 292	3 702	–	–
Contracted services		18 584	27 530	38 107	43 396	51 099	51 099	44 369	25 274	28 876	29 460
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	11 233	13 712	23 858	23 455	23 493	23 493	20 677	18 542	13 698	14 310
Losses		195	113	1 689	–	–	–	–	–	–	–
Total Expenditure		81 057	98 121	128 813	142 902	148 894	148 894	110 557	122 891	120 702	148 674
Surplus/(Deficit)		13 110	4 106	(2 972)	(32 214)	(39 703)	(39 703)	(23 705)	(4 530)	(2 569)	(23 417)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		19 385	16 076	25 800	24 755	39 175	39 175	19 618	17 781	18 394	19 046
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	120	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		32 495	20 302	22 828	(7 459)	(528)	(528)	(4 088)	13 251	15 825	(4 371)
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		32 495	20 302	22 828	(7 459)	(528)	(528)	(4 088)	13 251	15 825	(4 371)
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		32 495	20 302	22 828	(7 459)	(528)	(528)	(4 088)	13 251	15 825	(4 371)
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		32 495	20 302	22 828	(7 459)	(528)	(528)	(4 088)	13 251	15 825	(4 371)

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure, to be appropriated	2										
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Finance and Administration		31 459	33 565	34 392	905	905	905	34 592	1 200	1 300	1 600
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		366	3 033	-	-	-	-	-	-	5 432	-
Vote 5 - Community and Social Services2		6 455	9 953	11 029	2 965	-	-	15 176	-	5 830	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		65 641	73 517	95 204	14 590	46 935	46 935	107 775	12 061	4 068	11 046
Vote 8 - Planning and Development		90 719	96 631	110 533	-	1 227	1 227	110 533	-	-	-
Vote 9 - Sport and Recreation		-	-	-	13 161	-	-	6 367	-	3 065	8 000
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		194 640	216 699	251 159	31 621	49 067	49 067	274 443	13 261	19 694	20 646
Total Capital Expenditure - Vote		194 640	216 699	251 159	31 621	49 067	49 067	274 443	13 261	19 694	20 646
Capital Expenditure - Functional											
Governance and administration		31 459	33 565	34 392	905	905	905	34 592	1 200	1 300	1 600
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		31 459	33 565	34 392	905	905	905	34 592	1 200	1 300	1 600
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		6 821	12 987	11 029	16 126	-	-	21 543	-	14 326	8 000
Community and social services		6 821	12 987	11 029	2 965	-	-	15 176	-	11 262	-
Sport and recreation		-	-	-	13 161	-	-	6 367	-	3 065	8 000
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		156 360	170 148	205 737	14 590	48 162	48 162	218 308	17 781	4 068	11 046
Planning and development		90 719	96 631	110 533	-	1 227	1 227	110 533	-	-	-
Road transport		65 641	73 517	95 204	14 590	46 935	46 935	107 775	17 781	4 068	11 046
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	194 640	216 699	251 159	31 621	49 067	49 067	274 443	18 981	19 694	20 646
Funded by:											
National Government		112 534	124 307	136 412	24 755	39 175	39 175	156 674	17 781	18 394	19 046
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	112 534	124 307	136 412	24 755	39 175	39 175	156 674	17 781	18 394	19 046
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		82 106	92 393	114 746	6 866	9 892	9 892	117 769	1 200	1 300	1 600
Total Capital Funding	7	194 640	216 699	251 159	31 621	49 067	49 067	274 443	18 981	19 694	20 646

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
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

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

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

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

[illegible]

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

[illegible]

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

[illegible]

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

[illegible]

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

[illegible]

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

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-
12.1 - Solid Waste Removal		-	-	-	-	-	-	-	-	-	-
12.2 - Street Cleaning		-	-	-	-	-	-	-	-	-	-
12.3 - Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-
13.1 - Housing		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-
15.1 - Health Services		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		194 640	216 699	251 159	31 621	49 067	49 067	274 443	13 261	19 694	20 646
Total Capital Expenditure		194 640	216 699	251 159	31 621	49 067	49 067	274 443	13 261	19 694	20 646

KZN226 Mkhambathini - Table A6 Budgeted Financial Position

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
ASSETS											
Current assets											
Cash	1	6 807	20 222	33 996	30 812	25 014	25 014	23 742	30 895	11 873	18 171
Call investment deposits		57 135	45 234	16 448	–	–	–	9 458	–	–	–
Consumer debtors	1	19 225	15 342	10 122	25 380	33 873	33 873	12 174	37 226	3 171	3 382
Other debtors		4 623	4 873	11 682	1 084	17 355	17 355	12 332	812	–	–
Current portion of long-term receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	–	221	48	221	48	48	88	48	–	–
Total current assets		87 790	85 893	72 295	57 497	76 291	76 291	57 794	68 982	15 044	21 553
Non current assets											
Long-term receivables		–	–	–	–	–	–	–	–	–	–
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		–	–	–	10 405	10 965	10 965	–	10 965	10 965	10 965
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	146 297	161 313	188 989	184 787	214 065	214 065	346 528	221 236	7 365	7 762
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		409	488	294	488	294	294	210	40	40	40
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		146 707	161 801	189 283	195 681	225 323	225 323	346 738	232 241	18 370	18 767
TOTAL ASSETS		234 497	247 694	261 578	253 178	301 614	301 614	404 532	301 223	33 414	40 320
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	–	–	–	–	–	–	–	–	–	–
Consumer deposits		71	71	71	–	–	–	71	–	–	–
Trade and other payables	4	13 194	13 139	16 717	5 409	4 953	4 953	(28 995)	4 953	2 132	(2 373)
Provisions		–	–	–	2 576	2 905	2 905	–	2 905	2 905	2 905
Total current liabilities		13 266	13 211	16 789	7 985	7 858	7 858	(28 924)	7 858	5 036	532
Non current liabilities											
Borrowing		–	–	–	–	–	–	–	–	–	–
Provisions		2 591	2 374	3 163	4 158	5 144	5 144	(3 163)	5 144	–	–
Total non current liabilities		2 591	2 374	3 163	4 158	5 144	5 144	(3 163)	5 144	–	–
TOTAL LIABILITIES		15 856	15 585	19 952	12 143	13 002	13 002	(32 087)	13 002	5 036	532
NET ASSETS	5	218 641	232 109	241 626	241 035	288 612	288 612	436 619	288 221	28 378	39 789
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		144 864	144 864	144 864	241 035	287 359	287 359	(355 317)	286 967	27 125	309 925
Reserves	4	–	693	1 253	–	1 253	1 253	(1 253)	1 253	1 253	1 253
TOTAL COMMUNITY WEALTH/EQUITY	5	144 864	145 558	146 118	241 035	288 612	288 612	(356 570)	288 221	28 378	311 179

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

KZN226 Mkhambathini - Table A7 Budgeted Cash Flows

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	17 470	18 313	18 313	–	19 045	19 807	20 599
Service charges		–	–	–	507	507	507	–	527	549	571
Other revenue		–	–	–	8 979	7 891	7 891	–	7 932	8 264	8 653
Transfers and Subsidies - Operational	1	–	–	–	94 669	94 669	94 669	30 000	112 523	124 458	101 459
Transfers and Subsidies - Capital	1	–	–	–	24 755	39 175	39 175	–	18 981	18 394	19 046
Interest		–	–	–	4 000	2 600	2 600	–	1 975	2 062	2 153
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		–	–	–	(138 212)	(152 221)	(152 221)	–	(136 121)	(137 684)	(167 140)
Finance charges		–	–	–	–	–	–	–	–	–	–
Transfers and Grants	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		–	–	–	12 168	10 935	10 935	30 000	24 862	35 850	(14 660)
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables									–	–	–
Decrease (increase) in non-current investments									–	–	–
Payments											
Capital assets		–	–	–	(31 621)	(49 067)	(49 067)	–	(18 981)	(18 394)	(19 046)
NET CASH FROM/(USED) INVESTING ACTIVITIES		–	–	–	(31 621)	(49 067)	(49 067)	–	(18 981)	(18 394)	(19 046)
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)	(38 132)	(38 132)	30 000	5 881	17 456	(33 706)
Cash/cash equivalents at the year begin:	2	–	–	–	56 316	50 406	50 406	–	25 014	30 895	48 351
Cash/cash equivalents at the year end:	2	–	–	–	36 863	12 274	12 274	30 000	30 895	48 351	14 645

References

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

Total receipts	–	–	–	150 381	163 155	163 155	30 000	160 983	173 534	152 481
Total payments	–	–	–	(169 833)	(201 288)	(201 288)	–	(155 102)	(156 078)	(186 186)
	–	–	–	(19 453)	(38 132)	(38 132)	30 000	5 881	17 456	(33 706)
Borrowings & investments & c.deposits	–	–	–	–	–	–	–	–	–	–
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–
	–	–	–	(19 453)	(38 132)	(38 132)	30 000	5 881	17 456	(33 706)
	–	–	–	–	–	–	–	–	–	–

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash and investments available											
Cash/cash equivalents at the year end	1	—	—	—	36 863	12 274	12 274	30 000	30 895	48 351	14 645
Other current investments > 90 days		63 942	65 456	50 443	(6 051)	12 741	12 741	3 200	—	(36 478)	3 525
Non current assets - Investments	1	—	—	—	—	—	—	—	—	—	—
Cash and investments available:		63 942	65 456	50 443	30 812	25 014	25 014	33 200	30 895	11 873	18 171
Application of cash and investments											
Unspent conditional transfers		469	444	444	444	444	444	(10 491)	444	(4)	(4)
Unspent borrowing		—	—	—	—	—	—	—	—	—	—
Statutory requirements	2										
Other working capital requirements	3	8 772	7 852	10 124	(19 743)	(41 054)	(41 054)	(11 631)	(27 991)	(1 055)	(5 761)
Other provisions		2 591	2 374	3 163	6 734	8 049	8 049	(3 163)	8 049	2 905	2 905
Long term investments committed	4	—	—	—	—	—	—	—	—	—	—
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		11 832	10 670	13 731	(12 564)	(32 561)	(32 561)	(25 285)	(19 498)	1 845	(2 860)
Surplus(shortfall)		52 111	54 786	36 712	43 376	57 575	57 575	58 485	50 393	10 028	21 031

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements

Debtors	-	-	-	23 678	45 563	45 563	-	32 500	3 191	3 392
Creditors due	8 772	7 852	10 124	3 935	4 509	4 509	(11 631)	4 509	2 136	(2 369)
Total	(8 772)	(7 852)	(10 124)	19 743	41 054	41 054	11 631	27 991	1 055	5 761

Debtors collection assumptions

Balance outstanding - debtors	23 848	20 216	21 804	26 464	51 229	51 229	24 506	38 038	3 171	3 382
Estimate of debtors collection rate	0.0%	0.0%	0.0%	89.5%	88.9%	88.9%	0.0%	85.4%	100.6%	100.3%

Long term investments committed

Balance (Insert description; eg sinking fund)

Reserves to be backed by cash/investments

[illegible]

KZN226 Mkhambathini - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	192 426	216 699	251 155	26 460	40 072	40 072	18 981	19 694	19 646
Roads Infrastructure		62 147	71 583	89 937	13 790	37 040	37 040	17 781	9 898	11 046
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		62 147	71 583	89 937	13 790	37 040	37 040	17 781	9 898	11 046
Community Facilities		97 339	108 999	122 741	2 965	1 227	1 227	-	5 432	-
Sport and Recreation Facilities		-	-	-	8 000	-	-	-	3 065	8 000
Community Assets		97 339	108 999	122 741	10 965	1 227	1 227	-	8 496	8 000
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		12 981	13 182	13 812	-	-	-	-	1 000	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		12 981	13 182	13 812	-	-	-	-	1 000	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1 083	1 383	1 272	-	-	-	-	-	-
Intangible Assets		1 083	1 383	1 272	-	-	-	-	-	-
Computer Equipment		322	978	2 219	555	555	555	800	300	400
Furniture and Office Equipment		4 717	5 389	2 941	350	350	350	400	-	200
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		4 125	4 779	7 268	800	900	900	-	-	-
Land		9 712	10 405	10 965	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<u>Total Renewal of Existing Assets</u>	2	0	0	4	-	-	-	-	-	1 000
Roads Infrastructure		0	0	4	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		0	0	4	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	1 000
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
<u>Total Upgrading of Existing Assets</u>	6	2 214	–	–	5 161	8 995	8 995	–	–	–
Roads Infrastructure		2 214	–	–	–	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		2 214	–	–	–	8 995	8 995	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	5 161	–	–	–	–	–
Community Assets		–	–	–	5 161	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
<u>Total Capital Expenditure</u>	4	194 640	216 699	251 159	31 621	49 067	49 067	18 981	19 694	20 646
Roads Infrastructure		64 361	71 583	89 941	13 790	46 035	46 035	17 781	9 898	11 046
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		64 361	71 583	89 941	13 790	46 035	46 035	17 781	9 898	11 046
Community Facilities		97 339	108 999	122 741	2 965	1 227	1 227	–	5 432	–
Sport and Recreation Facilities		–	–	–	13 161	–	–	–	3 065	8 000
Community Assets		97 339	108 999	122 741	16 126	1 227	1 227	–	8 496	8 000
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		12 981	13 182	13 812	–	–	–	–	1 000	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		12 981	13 182	13 812	–	–	–	–	1 000	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		1 083	1 383	1 272	–	–	–	–	–	–
Intangible Assets		1 083	1 383	1 272	–	–	–	–	–	–
Computer Equipment		322	978	2 219	555	555	555	800	300	400
Furniture and Office Equipment		4 717	5 389	2 941	350	350	350	400	–	200
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		4 125	4 779	7 268	800	900	900	–	–	1 000
Land		9 712	10 405	10 965	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class		194 640	216 699	251 159	31 621	49 067	49 067	18 981	19 694	20 646

KZN226 Mkhambathini - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	146 707	161 801	189 283	211 265	285 851	285 851	232 241	18 370	18 767
Roads Infrastructure		46 687	50 334	66 188	88 760	181 573	181 573	134 734	5 625	6 581
Storm water Infrastructure		—	—	—	—	—	—	—	—	—
Electrical Infrastructure		—	—	—	—	—	—	—	—	—
Water Supply Infrastructure		—	—	—	—	—	—	—	—	—
Sanitation Infrastructure		—	—	—	—	—	—	—	—	—
Solid Waste Infrastructure		—	—	—	—	—	—	—	—	—
Rail Infrastructure		—	—	—	—	—	—	—	—	—
Coastal Infrastructure		—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure		—	—	—	—	—	—	—	—	—
Infrastructure		46 687	50 334	66 188	88 760	181 573	181 573	134 734	5 625	6 581
Community Assets		74 309	81 096	92 469	81 889	77 852	77 852	73 759	4 224	3 535
Heritage Assets		—	—	—	—	—	—	—	—	—
Investment properties		—	—	—	10 405	10 965	10 965	10 965	10 965	10 965
Other Assets		8 602	13 439	10 175	(5 331)	(501)	(501)	(1 091)	384	(643)
Biological or Cultivated Assets		—	—	—	—	—	—	—	—	—
Intangible Assets		409	488	294	488	294	294	40	40	40
Computer Equipment		894	1 526	2 219	3 923	1 563	1 563	1 593	(504)	(440)
Furniture and Office Equipment		662	1 229	792	12 019	612	612	(72)	(1 131)	(982)
Machinery and Equipment		100	294	1 050	1 058	8 424	8 424	8 245	(187)	(195)
Transport Assets		4 604	2 259	4 404	4 616	4 341	4 341	3 339	(1 046)	(93)
Land		10 440	11 136	11 693	13 438	728	728	728	—	—
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	146 707	161 801	189 283	211 265	285 851	285 851	232 241	18 370	18 767
EXPENDITURE OTHER ITEMS		13 354	17 635	37 289	39 827	45 617	45 617	22 663	26 061	27 234
Depreciation	7	8 722	9 319	10 756	11 609	11 599	11 599	12 063	12 594	13 161
Repairs and Maintenance by Asset Class	3	4 631	8 316	26 533	28 218	34 018	34 018	10 600	13 468	14 074
Roads Infrastructure		1 164	1 568	14 306	9 800	16 000	16 000	1 000	7 308	7 637
Storm water Infrastructure		—	—	—	—	—	—	—	—	—
Electrical Infrastructure		—	—	—	—	—	—	—	—	—
Water Supply Infrastructure		—	—	—	—	—	—	—	—	—
Sanitation Infrastructure		—	—	—	—	—	—	—	—	—
Solid Waste Infrastructure		—	—	—	—	—	—	—	—	—
Rail Infrastructure		—	—	—	—	—	—	—	—	—
Coastal Infrastructure		—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure		—	—	—	—	—	—	—	—	—
Infrastructure		1 164	1 568	14 306	9 800	16 000	16 000	1 000	7 308	7 637
Community Facilities		1 436	1 951	2 452	5 000	3 300	3 300	1 500	1 566	1 636
Sport and Recreation Facilities		1 400	3 133	509	1 900	400	400	1 800	1 879	1 964
Community Assets		2 836	5 084	2 960	6 900	3 700	3 700	3 300	3 445	3 600
Heritage Assets		—	—	—	—	—	—	—	—	—
Revenue Generating		—	—	—	—	—	—	—	—	—
Non-revenue Generating		—	—	—	—	—	—	—	—	—
Investment properties		—	—	—	—	—	—	—	—	—
Operational Buildings		264	1 065	8 501	10 500	13 700	13 700	5 900	2 297	2 400
Housing		—	—	—	—	—	—	—	—	—
Other Assets		264	1 065	8 501	10 500	13 700	13 700	5 900	2 297	2 400
Biological or Cultivated Assets		—	—	—	—	—	—	—	—	—
Servitudes		—	—	—	—	—	—	—	—	—
Licences and Rights		—	—	—	—	—	—	—	—	—
Intangible Assets		—	—	—	—	—	—	—	—	—
Computer Equipment		—	—	—	—	—	—	—	—	—
Furniture and Office Equipment		—	—	—	—	—	—	—	—	—
Machinery and Equipment		—	—	—	—	—	—	—	—	—
Transport Assets		368	600	765	1 018	618	618	400	418	436
Land		—	—	—	—	—	—	—	—	—
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURE OTHER ITEMS		13 354	17 635	37 289	39 827	45 617	45 617	22 663	26 061	27 234
Renewal and upgrading of Existing Assets as % of total capex		1.1%	0.0%	0.0%	16.3%	18.3%	18.3%	0.0%	0.0%	4.8%
Renewal and upgrading of Existing Assets as % of deprecn		25.4%	0.0%	0.0%	44.5%	77.6%	77.6%	0.0%	0.0%	7.6%
R&M as a % of PPE		3.2%	5.2%	14.0%	15.3%	15.9%	15.9%	4.8%	182.9%	181.3%
Renewal and upgrading and R&M as a % of PPE		5.0%	5.0%	14.0%	16.0%	15.0%	15.0%	5.0%	73.0%	80.0%

References

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

KZN226 Mkhambathini - Table A10 Basic service delivery measurement

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		(1 594)	(2 241)	(4 713)	1 566	1 566	1 566	1 629	1 701	1 777
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of subsidised services provided	6	(1 594)	(2 241)	(4 713)	1 566	1 566	1 566	1 629	1 701	1 777

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost 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 SA1 Supporting detail to 'Budgeted Financial Performance'

KZN2020 Winkhambadini - Supporting Table 3A1 Supporting detail to Budgeted Financial Performance												
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand												
REVENUE ITEMS:												
Property rates	6											
Total Property Rates		15 886	19 609	23 931	22 119	23 111	23 111	19 469	24 035	20 961	21 904	
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		(1 594)	(2 241)	(4 713)	1 566	1 566	1 566	(3 287)	1 629	1 701	1 777	
Net Property Rates		17 480	21 849	28 644	20 553	21 544	21 544	22 756	22 406	19 260	20 127	
Service charges - electricity revenue	6											
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	6											
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	6											
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	6											
Total refuse removal revenue		526	528	533	597	597	597	370	621	648	677	
Total landfill revenue												
Less Revenue Foregone (in excess of one removal a week to indigent households)		-	-	-	-	-	-	-	-	-	-	
Less Cost of Free Basis Services (removed once a week to indigent households)		-	-	-	-	-	-	-	-	-	-	
Net Service charges - refuse revenue		526	528	533	597	597	597	370	621	648	677	
Other Revenue by source	1											
Administrative Handling Fees		-	-	-	-	-	-	-	-	-	-	
Bad Debts Recovered		-	-	-	-	-	-	-	-	-	-	
Breakages and Losses Recovered		-	-	-	-	-	-	-	-	-	-	
Collection Charges		-	-	-	-	-	-	-	-	-	-	
Commission		-	20	349	9	74	74	73	77	80	84	
Discounts and Early Settlements		-	-	-	-	-	-	-	-	-	-	
Incidental Cash Surpluses		-	-	-	-	-	-	-	-	-	-	
Inspection Fees		-	-	-	-	-	-	-	-	-	-	
Registration Fees		-	-	-	-	-	-	-	-	-	-	
Staff Recoveries		-	-	-	-	-	-	-	-	-	-	
Request for Information		-	-	-	-	-	-	-	-	-	-	
Insurance Refund		-	-	-	-	-	-	-	-	-	-	
Sale of Property		-	-	-	-	-	-	-	-	-	-	
Merchandising, Jobbing and Contracts		-	-	-	-	-	-	-	-	-	-	
Bursary Repayment		-	-	-	-	-	-	-	-	-	-	
Recovery Infrastructure Maintenance		102	97	90	-	-	-	-	-	-	-	
Skills Development Levy Refund		103	40	83	64	64	64	26	67	70	73	
Arbor City Awards Competition		-	-	-	-	-	-	-	-	-	-	
Other Revenue		437	378	2 722	1 112	990	990	538	1 089	117	122	
Total 'Other' Revenue		641	534	3 245	1 185	1 128	1 128	636	1 233	267	279	
EXPENDITURE ITEMS:												
Employee related costs		2										
Basic Salaries and Wages	26 358		27 475	30 632	34 314	34 562	34 562	22 335	38 673	40 213	42 022	
Pension and UIF Contributions	3 493		3 788	4 658	4 771	4 771	4 771	3 716	5 014	5 234	5 470	
Medical Aid Contributions	1 420		1 570	1 882	2 069	2 069	2 069	1 397	2 169	2 264	2 366	
Overtime	338		176	365	1 325	778	778	187	817	853	891	
Performance Bonus	1 360		1 690	2 210	2 450	2 450	2 450	2 190	2 573	2 686	2 807	
Motor Vehicle Allowance	3		170	641	241	241	241	514	253	264	276	
Cellphone Allowance	67		57	161	144	144	144	232	152	158	165	
Housing Allowances	176		169	215	372	372	372	374	412	430	449	
Other benefits and allowances	12		27	17	11	16	16	42	17	18	10	
Payments in lieu of leave	1 107		1 443	1 277	1 929	1 929	1 929	152	2 025	2 114	25 068	
Long service awards	-		17	173	856	856	856	-	899	938	981	
Post-retirement benefit obligations	637		(52)	986	77	77	77	7	81	84	88	
sub-total	34 971		36 529	43 215	48 558	48 265	48 265	31 146	53 084	55 258	80 594	
Less: Employees costs capitalised to PPE	-		-	-	-	-	-	-	-	-	-	

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Total Employee related costs	1	34 971	36 529	43 215	48 558	48 265	48 265	31 146	53 084	55 258	80 594
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		8 722	9 097	10 577	11 365	11 355	11 355	7 085	11 810	12 329	12 884
Lease amortisation		-	222	179	244	244	244	83	254	265	277
Capital asset impairment		-	-	-	-	-	-	-	-	-	-
Total Depreciation & asset impairment	1	8 722	9 319	10 756	11 609	11 599	11 599	7 169	12 063	12 594	13 161
Bulk purchases - electricity											
Electricity bulk purchases		-	-	-	-	-	-	-	-	-	-
Total bulk purchases	1	-	-	-	-	-	-	-	-	-	-
Transfers and grants											
Cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Non-cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Total transfers and grants	1	-	-	-	-	-	-	-	-	-	-
Contracted services											
Outsourced Services		7 224	9 483	9 417	10 385	11 389	11 389	7 085	10 367	10 913	10 688
Consultants and Professional Services		3 256	3 279	1 633	3 662	4 723	4 723	2 964	3 342	3 489	3 646
Contractors		8 103	14 767	27 058	29 350	34 987	34 987	34 320	11 564	14 474	15 125
Total contracted services		18 584	27 530	38 107	43 396	51 099	51 099	44 369	25 274	28 876	29 460
Other Expenditure By Type											
Collection costs		-	-	-	-	-	-	-	-	-	-
Contributions to 'other' provisions		-	-	-	-	-	-	-	-	-	-
Audit fees		1 233	1 173	1 261	1 456	1 706	1 706	1 596	1 800	1 879	1 964
Other Expenditure		10 000	12 539	22 597	21 999	21 787	21 787	19 081	16 742	11 819	12 346
Total 'Other' Expenditure	1	11 233	13 712	23 858	23 455	23 493	23 493	20 677	18 542	13 698	14 310
by Expenditure Item	8										
Employee related costs											
Inventory Consumed (Project Maintenance)											
Contracted Services		4 631	8 316	26 533	28 218	34 018	34 018	33 686	10 600	13 468	14 074
Other Expenditure											
Total Repairs and Maintenance Expenditure	9	4 631	8 316	26 533	28 218	34 018	34 018	33 686	10 600	13 468	14 074
Inventory Consumed											
Inventory Consumed - Water		-	-	-	-	-	-	-	-	-	-
Inventory Consumed - Other		-	-	-	6 051	4 605	4 605	-	3 702	-	-
Total Inventory Consumed & Other Material		-	-	-	6 051	4 605	4 605	-	3 702	-	-

check - - - - -

References

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

4. Expenditure to meet any 'unfunded obligations'

5 This sub-total must agree with the total on SA22, but excluding councillor and board member items

6. Include a note for each revenue item that is affected by 'revenue foregone'

7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)

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

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

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

Description	Ref	Vote 1 - Finance and Administration	Vote 2 - Finance and Administration 2	Vote 3 - Executive and Council	Vote 4 - Community and Social Services	Vote 5 - Community and Social Services2	Vote 6 - Energy Sources	Vote 7 - Road Transport	Vote 8 - Planning and Development	Vote 9 - Sport and Recreation	Vote 10 - Public Safety	Vote 11 - Other	Vote 12 - Waste Management	Vote 13 - Housing	Vote 14 - Waste Water Management	Vote 15 - Health	Total
R thousand	1																
Revenue By Source																	
Property rates		22 406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22 406
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	621	-	-	-	621
Rental of facilities and equipment		373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	373
Interest earned - external investments		1 975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 975
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	5
Licences and permits		-	-	-	-	-	-	-	-	-	-	7 554	-	-	-	-	7 554
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		82 190	-	-	2 004	-	-	-	-	-	-	-	-	-	-	-	84 194
Transfers and subsidies		236	-	-	20	-	-	-	977	-	-	-	-	-	-	-	1 233
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		107 180	-	-	2 028	-	-	-	977	-	-	7 554	621	-	-	-	118 360
Expenditure By Type																	
Employee related costs		18 148	-	6 014	2 831	13 083	-	7 308	-	-	-	-	5 700	-	-	-	53 084
Remuneration of councillors		-	-	6 960	-	-	-	-	-	-	-	-	-	-	-	-	6 960
Debt impairment		3 266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 266
Depreciation & asset impairment		12 063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12 063
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		380	270	972	1 412	-	-	-	21	270	-	-	377	-	-	-	3 702
Contracted services		13 185	-	3 380	2 634	2 079	-	1 000	250	2 445	-	-	31	-	-	270	25 274
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		10 315	-	1 888	2 165	2 094	-	16	350	547	-	642	442	-	-	83	18 542
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		57 356	270	19 214	9 042	17 256	-	8 324	620	3 262	-	642	6 550	-	-	354	122 891
Surplus/(Deficit)		49 824	(270)	(19 214)	(7 013)	(17 256)	-	(8 324)	357	(3 262)	-	6 912	(5 929)	-	-	(354)	(4 530)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		17 781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17 781
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		67 605	(270)	(19 214)	(7 013)	(17 256)	-	(8 324)	357	(3 262)	-	6 912	(5 929)	-	-	(354)	13 251
References																	

1. Departmental columns to be based on municipal organisation structure

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
ASSETS											
Consumer debtors		29 161	30 835	30 676	25 380	33 873	33 873	32 825	40 492	6 581	6 945
Less: Provision for debt impairment		(9 937)	(15 493)	(20 554)	-	-	-	(20 651)	(3 266)	(3 409)	(3 563)
Total Consumer debtors	2	19 225	15 342	10 122	25 380	33 873	33 873	12 174	37 226	3 171	3 382
Debt impairment provision											
Balance at the beginning of the year		-	-	-	-	-	-	-	-	-	-
Contributions to the provision		(5 387)	(6 578)	(6 473)	-	-	-	(6 570)	-	-	-
Bad debts written off		(4 550)	(8 915)	(14 081)	-	-	-	(14 081)	(3 266)	(3 409)	(3 563)
Balance at end of year		(9 937)	(15 493)	(20 554)	-	-	-	(20 651)	(3 266)	(3 409)	(3 563)
Inventory											
Water											
Opening Balance		-	-	-	-	-	-	-	-	-	-
System Input Volume		-	-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-	-
Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Natural Sources		-	-	-	-	-	-	-	-	-	-
Authorised Consumption	6	-	-	-	-	-	-	-	-	-	-
Billed Authorised Consumption		-	-	-	-	-	-	-	-	-	-
Billed Metered Consumption		-	-	-	-	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-
Billed Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-
UnBilled Authorised Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Water Losses		-	-	-	-	-	-	-	-	-	-
Apparent losses		-	-	-	-	-	-	-	-	-	-
Unauthorised Consumption		-	-	-	-	-	-	-	-	-	-
Customer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-
Real losses		-	-	-	-	-	-	-	-	-	-
Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	-	-
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		-	-	-	-	-	-	-	-	-	-
Data Transfer and Management Errors		-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses		-	-	-	-	-	-	-	-	-	-
Non-revenue Water		-	-	-	-	-	-	-	-	-	-
Closing Balance Water		-	-	-	-	-	-	-	-	-	-
Agricultural											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions	7	-	-	-	-	-	-	-	-	-	-
Issues	8	-	-	-	-	-	-	-	-	-	-
Adjustments	9	-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables											
Standard Rated											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions	7	-	221	48	-	-	-	88	-	-	-
Issues	8	-	-	-	-	-	-	-	-	-	-
Adjustments	9	-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Standard Rated		-	221	48	-	-	-	88	-	-	-
Zero Rated											
Opening Balance		-	-	-	-	-	-	-	-	-	-

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Zero Rated		-	-	-	-	-	-	-	-	-	-

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Finished Goods											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions	7	-	-	-	-	-	-	-	-	-	-
Issues	8	-	-	-	-	-	-	-	-	-	-
Adjustments	9	-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	-
Materials and Supplies											
Opening Balance		-	-	-	221	48	48	-	48	-	-
Acquisitions	7	-	-	-	6 051	4 605	4 605	-	3 702	-	-
Issues	8	-	-	-	(6 051)	(4 605)	(4 605)	-	(3 702)	-	-
Adjustments	9	-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-
Closing balance - Materials and Supplies		-	-	-	221	48	48	-	48	-	-
Work-in-progress											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Materials		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-
Housing Stock											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-
Land											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Closing Balance - Land		-	-	-	-	-	-	-	-	-	-
Closing Balance - Inventory & Consumables		-	221	48	221	48	48	88	48	-	-
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)	3	192 392	215 938	252 573	232 774	225 664	225 664	275 858	233 546	19 694	20 646
Leases recognised as PPE		-	-	-	-	-	-	-	-	-	-
Less: Accumulated depreciation		46 095	54 625	63 584	47 987	11 599	11 599	(70 670)	12 310	12 329	12 884
Total Property, plant and equipment (PPE)	2	146 297	161 313	188 989	184 787	214 065	214 065	346 528	221 236	7 365	7 762
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)		-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities		-	-	-	-	-	-	-	-	-	-
Total Current liabilities - Borrowing		-	-	-	-	-	-	-	-	-	-
Trade and other payables											
Trade Payables	5	8 772	7 852	10 124	3 935	4 509	4 509	(11 631)	4 509	2 136	(2 369)
Other creditors		-	-	-	-	-	-	-	-	-	-
Unspent conditional transfers		469	444	444	444	444	444	(10 491)	444	(4)	(4)
VAT		3 953	4 843	6 149	1 029	-	-	(6 873)	-	-	-
Total Trade and other payables	2	13 194	13 139	16 717	5 409	4 953	4 953	(28 995)	4 953	2 132	(2 373)
Non current liabilities - Borrowing											
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Finance leases (including PPP asset element)		-	-	-	-	-	-	-	-	-	-
Total Non current liabilities - Borrowing		-	-	-	-	-	-	-	-	-	-
Provisions - non-current											
Retirement benefits		2 591	2 374	3 163	-	5 144	5 144	(3 163)	5 144	-	-
Refuse landfill site rehabilitation		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	4 158	-	-	-	-	-	-
Total Provisions - non-current		2 591	2 374	3 163	4 158	5 144	5 144	(3 163)	5 144	-	-

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		-	-	-	248 494	279 273	279 273	-	273 717	15 662	318 855
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		-	-	-	248 494	279 273	279 273	-	273 717	15 662	318 855
Surplus/(Deficit)		32 495	20 302	22 828	(7 459)	(528)	(528)	(4 088)	13 251	15 825	(4 371)
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		-	-	-	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	32 495	20 302	22 828	241 035	278 746	278 746	(4 088)	286 967	31 487	314 484
Reserves											
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Other reserves		-	-	-	-	-	-	-	-	-	-
Revaluation		-	693	1 253	-	1 253	1 253	(1 253)	1 253	1 253	1 253
Total Reserves	2	-	693	1 253	-	1 253	1 253	(1 253)	1 253	1 253	1 253
TOTAL COMMUNITY WEALTH/EQUITY	2	32 495	20 995	24 082	241 035	279 999	279 999	(5 341)	288 221	32 740	315 737

References

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

2. Must reconcile with Table A6 Budgeted Financial Position

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

4. Borrowing must reconcile to Table A17

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

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

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

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

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

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

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
BSD022_1	Responsive, accountable, effective and efficient local government	9	–	–	–	–	–	(14 420)	(14 420)	–	–	–
Revenue	A comprehensive, responsive and sustainable social protection system	13	–	(1 594)	(2 241)	(4 713)	1 566	1 566	1 566	1 629	1 701	1 777
Revenue	A long and healthy life for all South Africans	2	–	25	25	–	–	–	–	–	–	–
Revenue	An efficient, effective and development-oriented public service	12	–	–	120	–	–	–	–	–	–	–
Revenue	Responsive, accountable, effective and efficient local government	9	–	111 933	116 037	146 929	(137 009)	(135 512)	(135 512)	(137 770)	(138 227)	(146 081)
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	110 364	113 941	142 216	(135 443)	(148 366)	(148 366)	(136 141)	(136 527)	(144 303)

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective

KZN226 Mkhambathini - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
				R thousand								
Advance Social Cohesion	A comprehensive, responsive and sustainable social protection system	13	—	883	498	1 284	1 789	1 716	1 716	1 399	1 501	1 568
Advance Social Cohesion	A long and healthy life for all South Africans	2	—	64	106	68	140	140	140	146	152	159
Advance Social Cohesion	An efficient, effective and development-oriented public service	12	—	38	45	16	75	75	75	78	81	85
Building Policy and Strategy Coordination	Sustainable human settlements and improved quality of household life	8	—	87	—	34	170	170	170	177	185	193
Development of Harbours and Ports	A comprehensive, responsive and sustainable social protection system	13	—	4	2	78	130	130	130	135	158	165
Development of Harbours and Ports	An efficient, competitive and responsive economic infrastructure network	6	—	1 164	1 568	423	9 800	16 000	16 000	1 000	7 308	7 637
Development of Information & Communications Technology (ICT)	Responsive, accountable, effective and efficient local government	9	—	127	1 215	90	89	156	156	97	84	87
Development of Information & Communications Technology (ICT)	Sustainable human settlements and improved quality of household life	8	—	152	355	374	623	523	523	544	399	417
Disaster Management	A comprehensive, responsive and sustainable social protection system	13	—	70	348	108	950	950	950	656	883	923
Early Childhood Development, Primary and Secondary Education	A comprehensive, responsive and sustainable social protection system	13	—	88	—	25	254	149	149	70	74	77
Employee Related Cost	An efficient, effective and development-oriented public service	12	—	35	—	—	—	—	—	—	—	—
Employee Related Cost	Responsive, accountable, effective and efficient local government	9	—	0	0	—	—	—	—	—	—	—
Employee Related Cost	Sustainable human settlements and improved quality of household life	8	—	38 357	40 216	46 926	52 701	51 203	51 203	53 690	55 434	58 327
Enhance the Knowledge Economy	An efficient, effective and development-oriented public service	12	—	—	5	—	40	20	20	21	22	23
Enhancing Health of Communities and Citizens	A long and healthy life for all South Africans	2	—	6	—	—	10	—	—	—	—	—
Enhancing Health of Communities and Citizens	Protect and enhance our environmental assets and natural resources	10	—	1	—	70	85	85	85	88	113	118
Enhancing Health of Communities and Citizens	Responsive, accountable, effective and efficient local government	9	—	74	84	20	86	96	96	113	31	33
Enhancing Health of Communities and Citizens	Sustainable human settlements and improved quality of household life	8	—	308	452	178	451	691	691	607	762	797
Expansion of Government-led job creation Programmes	A comprehensive, responsive and sustainable social protection system	13	—	—	—	662	—	—	—	—	—	—
Expansion of Government-led job creation Programmes	An efficient, effective and development-oriented public service	12	—	1 485	2 129	1 952	2 300	3 500	3 500	6 116	6 467	6 758

KZN226 Mkhambathini - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
				R thousand								
Expenses	A comprehensive, responsive and sustainable social protection system	13	--	1 058	535	580	831	631	631	250	261	272
Expenses	A skilled and capable workforce to support an inclusive growth path	5	--	258	10	--	104	104	104	108	113	118
Expenses	An efficient, competitive and responsive economic infrastructure network	6	--	--	--	13 883	--	--	--	--	--	--
Expenses	An efficient, effective and development-oriented public service	12	--	832	1 858	20 294	12 017	19 179	19 179	6 558	2 988	3 127
Expenses	Protect and enhance our environmental assets and natural resources	10	--	6	--	--	--	--	--	--	--	--
Expenses	Responsive, accountable, effective and efficient local government	9	--	485	1 194	586	1 216	1 053	1 053	1 042	1 088	1 137
Expenses	Sustainable human settlements and improved quality of household life	8	--	22 569	28 717	30 019	33 157	32 257	32 257	32 493	28 982	30 286
Governance and Policy	An efficient, effective and development-oriented public service	12	--	--	110	1 823	1 870	1 520	1 520	1 080	--	--
Governance and Policy	Responsive, accountable, effective and efficient local government	9	--	39	594	1 113	2 764	1 823	1 823	1 510	1 577	1 648
Governance and Policy	Sustainable human settlements and improved quality of household life	8	--	205	223	2 200	2 888	1 608	1 608	1 276	1 332	1 392
Human and Community Development	An efficient, effective and development-oriented public service	12	--	999	82	83	675	675	675	528	551	576
Human Resource Development	Responsive, accountable, effective and efficient local government	9	--	217	645	249	618	918	918	680	522	545
Job Creation	A comprehensive, responsive and sustainable social protection system	13	--	--	145	--	--	--	--	--	--	--
Job Creation	An efficient, effective and development-oriented public service	12	--	1	--	--	--	--	--	--	--	--
Poverty Alleviation & Social Welfare	A comprehensive, responsive and sustainable social protection system	13	--	90	263	334	650	450	450	468	489	510
Promote Participative, Facilitative and Accountable Governance	A skilled and capable workforce to support an inclusive growth path	5	--	50	--	--	--	--	--	--	--	--
Promote Participative, Facilitative and Accountable Governance	An efficient, effective and development-oriented public service	12	--	--	--	35	605	455	455	365	381	398
Promote Youth, Gender & Disability Advocacy & Women's Advancement	A comprehensive, responsive and sustainable social protection system	13	--	102	156	--	370	370	370	385	451	471
Promoting SMME, Entrepreneurial and Youth Development	A comprehensive, responsive and sustainable social protection system	13	--	24	185	17	645	605	605	629	1 382	729
Promoting SMME, Entrepreneurial and Youth Development	An efficient, effective and development-oriented public service	12	--	48	54	10	220	240	240	250	269	281

KZN226 Mkhambathini - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand													
Revenue	Responsive, accountable, effective and efficient local government	9	–	–	(147)	–	–	–	–	–	–	–	
Skills alignment to Economic Growth (KZN HRD Strategy focus)	A comprehensive, responsive and sustainable social protection system	13	–	64	–	271	530	480	480	499	521	544	
Strategic Infrastructure	An efficient, competitive and responsive economic infrastructure network	6	–	612	2 430	–	–	–	–	–	–	–	
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	–	4 132	7 923	2 452	5 000	3 300	3 300	1 500	1 566	1 636	
Strategic Infrastructure	Quality basic education	1	–	1 655	252	–	–	–	–	–	–	–	
Strategic Infrastructure	Sustainable human settlements and improved quality of household life	8	–	–	140	–	–	–	–	–	–	–	
Sustainable Human Settlements	An efficient, effective and development-oriented public service	12	–	2 531	1 386	2 383	–	–	–	–	–	–	
Sustainable Livelihoods & Food Security	A comprehensive, responsive and sustainable social protection system	13	–	646	386	636	1 190	1 380	1 380	916	1 036	1 082	
Sustainable Livelihoods & Food Security	An efficient, effective and development-oriented public service	12	–	15	–	–	53	53	53	55	58	60	
Sustainable Livelihoods & Food Security	Sustainable human settlements and improved quality of household life	8	–	–	1	–	7	7	7	7	8	8	
Take on Balance	Responsive, accountable, effective and efficient local government	9	–	195	261	1 689	–	–	–	–	–	–	
Take on Balance	Sustainable human settlements and improved quality of household life	8	–	1 431	1 248	1 392	1 657	1 907	1 907	2 012	2 100	25 053	
Unleashing Agricultural Potential	Vibrant, equitable, sustainable rural communities contributing towards food security for all	7	–	56	180	–	300	200	200	150	216	226	
Youth Skills Development and Life-Long Learning	A comprehensive, responsive and sustainable social protection system	13	–	553	1 315	97	3 037	2 840	2 840	2 569	2 715	2 835	
Youth Skills Development and Life-Long Learning	A long and healthy life for all South Africans	2	–	1 400	3 133	509	1 900	400	400	1 800	1 879	1 964	
Youth Skills Development and Life-Long Learning	An efficient, effective and development-oriented public service	12	–	317	825	299	455	395	395	411	454	474	
Youth Skills Development and Life-Long Learning	Responsive, accountable, effective and efficient local government	9	–	–	42	0	440	440	440	414	473	494	
Allocations to other priorities													
Total Expenditure				1	83 534	101 166	133 258	142 902	148 894	148 894	122 891	125 064	153 233

References:

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

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

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

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
BSD022_1	An efficient, competitive and responsive economic infrastructure network	A										
	A long and healthy life for all South Africans	B										
		C										
		D										
		E										
		F										
		G										
		H										
		I										
		J										
		K										

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

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	-	-	-	-	-	-

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective

KZN226 Mkhambathini - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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										

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

2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities

3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

KZN226 Mkhambathini - Entities measureable performance objectives

Description	Unit of measurement	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Entity 1 - (name of entity)										
<i>Insert measure/s description</i>										
Entity 2 - (name of entity)										
<i>Insert measure/s description</i>										
Entity 3 - (name of entity)										
<i>Insert measure/s description</i>										
And so on for the rest of the Entities										

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))

2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

KZN226 Mkhambathini - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Borrowing Management											
Credit Rating	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Operating Expenditure	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure											
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	6.6	6.5	4.3	7.2	9.7	9.7	(2.0)	8.8	3.0	40.5
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	6.6	6.5	4.3	7.2	9.7	9.7	(2.0)	8.8	3.0	40.5
Liquidity Ratio	Monetary Assets/Current Liabilities	4.8	5.0	3.0	3.9	3.2	3.2	(1.1)	3.9	2.4	34.2
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	85.0%	85.0%	85.0%	0.0%	85.0%	102.2%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	85.0%	85.0%	85.0%	0.0%	85.0%	102.2%	101.8%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	25.3%	19.8%	17.3%	23.9%	46.9%	46.9%	28.2%	32.1%	2.7%	2.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		0.0%	0.0%	0.0%	10.7%	36.7%	36.7%	-38.8%	14.6%	4.4%	-16.2%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	37.1%	35.7%	34.3%	43.9%	44.2%	44.2%	35.9%	44.8%	46.8%	64.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	43.3%	41.6%	39.1%	49.9%	50.3%	50.3%		50.7%	52.6%	70.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.9%	8.1%	21.1%	25.5%	31.2%	31.2%		9.0%	11.4%	11.2%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.3%	9.1%	8.5%	10.5%	10.6%	10.6%	8.3%	10.2%	10.7%	10.5%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	–	–	10.1	13.1	13.1	13.1	14.3	16.6	14.1	14.8
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	131.5%	89.3%	74.7%	123.0%	227.7%	227.7%	105.9%	162.6%	15.6%	15.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	–	–	–	3.9	1.2	1.2	4.0	3.8	5.8	1.4

References

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

Calculation data

Debtors > 90 days

Monthly fixed operational expenditure

Fixed operational expenditure % assumption

Own capex

Borrowing

5 450	6 705	8 504	9 466	10 036	10 036	7 467	8 123	8 324	10 577
40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
82 106	92 393	114 746	6 866	9 892	9 892	117 769	(4 520)	1 300	1 600
-	-	-	-	-	-	-	-	-	-

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

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population						57	57	57	57	57	57	57
Females aged 5 - 14						7	7	7	7	7	7	7
Males aged 5 - 14						6	6	6	6	6	6	6
Females aged 15 - 34						12	12	12	12	12	12	12
Males aged 15 - 34						10	10	10	10	10	10	10
Unemployment						8	8	8	8	8	8	8
Monthly household income (no. of households)	1, 12											
No income												
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R51 200												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area						57	57	57	57	57	57	57
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)						2 160	2 160	2 160	2 160	2 160	2 160	2 160
Housing statistics	3											
Formal						14 900	14 900	14 900	14 900	14 900	14 900	14 900
Informal						560	560	560	560	560	560	560
Total number of households			-	-	-	15 460	15 460	15 460	15 460	15 460	15 460	15 460
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						5.4%	5.4%	6.0%	6.0%	6.0%	6.0%	6.0%
Interest rate - borrowing												
Interest rate - investment						8.0%	8.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Remuneration increases						7.0%	7.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges						60.0%	65.0%	70.0%	70.0%	70.0%	70.0%	70.0%
Rental of facilities & equipment												
Interest - external investments						8.0%	8.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Interest - debtors						6.0%	6.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue from agency services												

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
8		Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
10		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
9		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
10		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Energy:									
		Electricity (at least min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Refuse:									
		Removed at least once a week	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-

Municipal in-house services	Ref.		2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Household service targets (000)									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
8		Using public tap (at least min.service level)									
10		Other water supply (at least min.service level)									
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
9		Using public tap (< min.service level)									
10		Other water supply (< min.service level)									
		No water supply									
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Energy:									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Refuse:									
		Removed at least once a week									
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-

Municipal entity services	Ref.		2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Name of municipal entity		Household service targets (000)									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Name of municipal entity		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Name of municipal entity		Energy:									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Name of municipal entity		Refuse:									
		Removed at least once a week									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-

Services provided by 'external mechanisms'	Ref.		2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Names of service providers		Household service targets (000)									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers		Energy:									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers		Refuse:									
		Removed at least once a week									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-

Detail of Free Basic Services (FBS) provided			2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (50 kwh per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS									
List type of FBS service											
		Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-
Water	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS									
List type of FBS service											
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-
Sanitation	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (free sanitation service to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS									
List type of FBS service											
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (removed once a week to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS									
List type of FBS service											
		Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	-

References

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

KZN226 Mkhambathini Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	–	–	–	36 863	12 274	12 274	30 000	30 895	48 351	14 645
Cash + investments at the yr end less applications - R'000	18(1)b	2	52 111	54 786	36 712	43 376	57 575	57 575	58 485	50 393	10 028	21 031
Cash year end/monthly employee/supplier payments	18(1)b	3	–	–	–	3.9	1.2	1.2	4.0	3.8	5.8	1.4
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	32 495	20 302	22 828	(7 459)	(528)	(528)	(4 088)	13 251	15 825	(4 371)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	18.3%	24.4%	(33.5%)	(1.3%)	(6.0%)	(1.5%)	(2.0%)	(19.5%)	(1.5%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.0%	0.0%	89.5%	88.9%	88.9%	0.0%	85.4%	100.6%	100.3%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	8.6%	21.9%	17.7%	14.8%	14.2%	14.2%	0.0%	14.2%	17.1%	17.1%
Capital payments % of capital expenditure	18(1)c:19	8	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	0.0%	143.1%	93.4%	92.3%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10	–	–	–	–	–	–	–	0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(15.2%)	7.9%	21.4%	93.6%	0.0%	(52.2%)	(25.7%)	(91.7%)	6.7%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	3.2%	5.2%	14.0%	15.3%	15.9%	15.9%	3.1%	4.8%	182.9%	181.3%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.8%

References

1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct cash and investment applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in debt impairment (doubtful debt) provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

Supporting indicators												
% inc total service charges (incl prop rates)	18(1)a			24.3%	30.4%	(27.5%)	4.7%	0.0%	4.5%	4.0%	(13.5%)	4.5%
% inc Property Tax	18(1)a			25.0%	31.1%	(28.2%)	4.8%	0.0%	5.6%	4.0%	(14.0%)	4.5%
% inc Service charges - electricity revenue	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc Service charges - water revenue	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc Service charges - sanitation revenue	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% inc Service charges - refuse revenue	18(1)a			0.5%	1.0%	11.8%	0.0%	0.0%	(38.0%)	4.0%	4.4%	4.5%
% inc in	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		18 006	22 378	29 177	21 150	22 141	22 141	23 126	23 027	19 908	20 804
Service charges			18 006	22 378	29 177	21 150	22 141	22 141	23 126	23 027	19 908	20 804
Property rates			17 480	21 849	28 644	20 553	21 544	21 544	22 756	22 406	19 260	20 127
Service charges - electricity revenue			–	–	–	–	–	–	–	–	–	–
Service charges - water revenue			–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue			–	–	–	–	–	–	–	–	–	–
Service charges - refuse removal			526	528	533	597	597	597	370	621	648	677
Service charges - other			–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment			132	248	–	359	359	359	7	373	373	407
Capital expenditure excluding capital grant funding			82 106	92 393	114 746	6 866	9 892	9 892	117 769	(4 520)	1 300	1 600
Cash receipts from ratepayers	18(1)a		–	–	–	26 957	26 711	26 711	–	27 504	28 620	29 823
Ratepayer & Other revenue	18(1)a		29 019	28 849	37 752	30 129	30 032	30 032	27 590	32 191	28 439	29 736
Change in consumer debtors (current and non-current)			(2 948)	(3 632)	1 588	4 660	29 425	29 425	2 702	11 574	(34 867)	211
Operating and Capital Grant Revenue	18(1)a		79 994	85 168	111 294	101 314	115 734	115 734	78 208	101 975	106 112	112 505
Capital expenditure - total	20(1)(vi)		194 640	216 699	251 159	31 621	49 067	49 067	274 443	13 261	19 694	20 646
Capital expenditure - renewal	20(1)(vi)		0	0	4	–	–	–	–	–	–	1 000
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										–	–	–
Average annual collection rate (arrears inclusive)												

KZN226 Mkhambathini Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
DoRA operating												
<i>List operating grants</i>												
										-	-	-
DoRA capital												
<i>List capital grants</i>												
										-	-	-
Trend												
Change in consumer debtors (current and non-current)			(2 948)	(3 632)	1 588	2 702	11 574	(34 867)	211	-	-	-
Total Operating Revenue			94 167	102 227	125 842	110 688	109 191	109 191	86 852	118 360	118 133	125 257
Total Operating Expenditure			81 057	98 121	128 813	142 902	148 894	148 894	110 557	122 891	120 702	148 674
Operating Performance Surplus/(Deficit)			13 110	4 106	(2 972)	(32 214)	(39 703)	(39 703)	(23 705)	(4 530)	(2 569)	(23 417)
Cash and Cash Equivalents (30 June 2012)										30 895		
Revenue												
% Increase in Total Operating Revenue				8.6%	23.1%	(12.0%)	(1.4%)	0.0%	(20.5%)	8.4%	(0.2%)	6.0%
% Increase in Property Rates Revenue				25.0%	31.1%	(28.2%)	4.8%	0.0%	5.6%	4.0%	(14.0%)	4.5%
% Increase in Electricity Revenue				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Increase in Property Rates & Services Charges				24.3%	30.4%	(27.5%)	4.7%	0.0%	4.5%	4.0%	(13.5%)	4.5%
Expenditure												
% Increase in Total Operating Expenditure				21.1%	31.3%	10.9%	4.2%	0.0%	(25.7%)	(17.5%)	(1.8%)	23.2%
% Increase in Employee Costs				4.5%	18.3%	12.4%	(0.6%)	0.0%	(35.5%)	10.0%	4.1%	45.9%
% Increase in Electricity Bulk Purchases				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Cost Per Budgeted Employee Position (Remuneration)					685952.9206	867112.3929				884733		
Average Cost Per Councillor (Remuneration)					430108.3571	478043.9286				497165.7857		
R&M % of PPE			3.2%	5.2%	14.0%	15.3%	15.9%	15.9%		4.8%	182.9%	181.3%
Asset Renewal and R&M as a % of PPE			5.0%	5.0%	14.0%	16.0%	15.0%	15.0%		5.0%	73.0%	80.0%
Debt Impairment % of Total Billable Revenue			8.6%	21.9%	17.7%	14.8%	14.2%	14.2%	0.0%	14.2%	17.1%	17.1%
Capital Revenue												
Internally Funded & Other (R'000)			82 106	92 393	114 746	6 866	9 892	9 892	117 769	1 200	1 300	1 600
Borrowing (R'000)			-	-	-	-	-	-	-	-	-	-
Grant Funding and Other (R'000)			112 534	124 307	136 412	24 755	39 175	39 175	156 674	17 781	18 394	19 046
Internally Generated funds % of Non Grant Funding			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			57.8%	57.4%	54.3%	78.3%	79.8%	79.8%	57.1%	93.7%	93.4%	92.3%
Capital Expenditure												
Total Capital Programme (R'000)			194 640	216 699	251 159	31 621	49 067	49 067	274 443	18 981	19 694	20 646
Asset Renewal			2 214	0	4	5 161	8 995	8 995	8 995	-	-	1 000
Asset Renewal % of Total Capital Expenditure			1.1%	0.0%	0.0%	16.3%	18.3%	18.3%	3.3%	0.0%	0.0%	4.8%
Cash												
Cash Receipts % of Rate Payer & Other			0.0%	0.0%	0.0%	89.5%	88.9%	88.9%	0.0%	85.4%	100.6%	100.3%
Cash Coverage Ratio			-	-	-	0	0	0	0	0	0	0
Borrowing												
Credit Rating (2009/10)										0		
Capital Charges to Operating			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Surplus/(Deficit)			52 111	54 786	36 712	43 376	57 575	57 575	58 485	50 393	10 028	21 031
Free Services												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			(4.8%)	(6.8%)	(11.7%)	4.6%	4.8%	4.8%		4.8%	5.6%	5.6%
High Level Outcome of Funding Compliance												
Total Operating Revenue			94 167	102 227	125 842	110 688	109 191	109 191	86 852	118 360	118 133	125 257
Total Operating Expenditure			81 057	98 121	128 813	142 902	148 894	148 894	110 557	122 891	120 702	148 674
Surplus/(Deficit) Budgeted Operating Statement			13 110	4 106	(2 972)	(32 214)	(39 703)	(39 703)	(23 705)	(4 530)	(2 569)	(23 417)
Surplus/(Deficit) Considering Reserves and Cash Backing			52 111	54 786	36 712	43 376	57 575	57 575	58 485	50 393	10 028	21 031
MTREF Funded (1) / Unfunded (0)	15		1	1	1	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✖	15		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

References

15. Subject to figures provided in Schedule.

KZN226 Mkhambathini - Supporting Table SA11 Property rates summary

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Valuation:	1									
Date of valuation:										
Financial year valuation used		2019	2020	2021	2022			2023		
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3									
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3									
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes					
Implementation time of new valuation roll (mths)										
No. of properties	5							1 267	1 267	1 267
No. of sectional title values	5	74 816 000	74 816 000	74 816 000	n/a	n/a	n/a	n/a	n/a	n/a
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations		3	3	3	1	1	1	1	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-
No. of objections by rate payers		10	10	10	16	16	16	-	-	-
No. of appeals by rate payers		2	2	2	2	2	2	-	-	-
No. of successful objections	8	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	8	-	-	-	-	-	-	-	-	-
Supplementary valuation		2	2	2	2	2	2	2	2	2
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)		9	9	9	9	9	9	9	9	9
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		4	10	17	n/a	n/a	n/a	n/a	n/a	n/a
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		6	6	6	6	6	6	6	6	6
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	-	106	106	106	106	106	106	106
Total valuation reductions:		10	16	129	112	112	112	112	112	112
Total value used for rating (Rm)	5	2 806	2 806	2 806	45 578	45 578	45 578	45 578	45 578	45 578
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5	2 806	2 806	2 806	45 578	45 578	45 578	45 578	45 578	45 578
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		No	No	No	No			No		
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes			Yes		
Limit on annual rate increase (s20)? (Y/N)								No		
Special rating area used? (Y/N)		No	No	No	No					
Phasing-in properties s21 (number)		0	0	0	0			0	0	0
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Fixed amount minimum value (R'000)		-	-	-	-			-		
Non-residential prescribed ratio s19? (%)		98.0%	98.0%	98.0%	98.0%			98.0%		
Rate revenue:										
Rate revenue budget (R'000)	6	17 480	21 849	28 644	20 553	21 544	21 544	22 406	19 260	20 127
Rate revenue expected to collect (R'000)	6	12 030	21 008	17 764	17 764	17 764	17 470	19 045	16 371	17 108
Expected cash collection rate (%)		95.0%	95.0%	95.0%	95.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		7	8	9	9	9	10	11	12	0
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	3 500	3 500	3 500	3 500	3 500	3 500
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
Total rebates,exemptns,eductns,discs (R'000)		7	8	9	3 509	3 509	3 510	3 511	3 512	3 500

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer

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

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
Current Year 2021/22																	
Valuation:																	
No. of properties		373	56	54	737	-	-	242	-	-	-	-	-	-	-	56	-
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		3	3	-	10	-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)																	
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)		6	1		11	1											
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)																	
Total valuation reductions:																	
Total value used for rating (Rm)	6	486	392	184	3 077	261								2		28	
Total land value (Rm)	6																
Total value of improvements (Rm)	6																
Total market value (Rm)	6	486	392	184	3 077	261	22							2		28	
Rating:																	
Average rate	3																
Rate revenue budget (R '000)		3 495	3 663	2 152	3 590	4 636	-	-	-	-	1 928	-	-	318	-	-	-
Rate revenue expected to collect (R'000)		3 321	3 480	2 045	3 410	4 404	-	-	-	-	1 832	-	-	302	-	-	-
Expected cash collection rate (%)	4	95.0%	95.0%	95.0%	95.0%	95.0%					95.0%			95.0%			
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)																	
Rebates, exemptions - pensioners (R'000)																	
Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)		15			1 801												
Phase-in reductions/discounts (R'000)																	
Total rebates,exemptns,reductns,discs (R'000)																	

References

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

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

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
Budget Year 2022/23																	
Valuation:																	
No. of properties		373	56	54	737	-	-	242	-	-	-	-	-	-	-	56	-
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		3	3	-	10	-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)																	
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)		6	1		11	1											
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)																	
Total valuation reductions:																	
Total value used for rating (Rm)	6	486	392	184	3 077	261	-	-	0	-	-	-	-	2	-	28	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	486	392	184	3 077	261		22	0					2		28	
Rating:																	
Average rate	3																
Rate revenue budget (R '000)		3 495	3 663	2 152	3 590	4 636	-	-	-	-	1 928	-	-	318	-	-	-
Rate revenue expected to collect (R'000)		3 321	3 480	2 045	3 410	4 404	-	-	-	-	1 832	-	-	302	-	-	-
Expected cash collection rate (%)	4	95.0%	95.0%	95.0%	95.0%	95.0%					95.0%			95.0%			
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)																	
Rebates, exemptions - pensioners (R'000)																	
Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)		10			1 795												
Phase-in reductions/discounts (R'000)																	
Total rebates,exemptns,reductns,discs (R'000)																	

References

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

KZN226 Mkhambathini - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Property rates (<i>rate in the Rand</i>)	1								
Residential properties			0.0108	0.1340	0.0093	0.0097	0.0097	0.0097	0.0097
Residential properties - vacant land			0.0108	0.0130	0.0148	0.0154	0.0154	0.0154	0.0154
Formal/informal settlements									
Small holdings			0.0030						
Farm properties - used				0.0022	0.0148	0.0154	0.0154	0.0154	0.0154
Farm properties - not used									
Industrial properties			0.0074	0.0089	0.0093	0.0097	0.0097	0.0097	0.0097
Business and commercial properties			0.0089	0.0111	0.0117	0.0121	0.0121	0.0121	0.0121
Communal land - residential									
Communal land - small holdings									
Communal land - farm property									
Communal land - business and commercial									
Communal land - other									
State-owned properties			0.0030		0.0023	0.0024	0.0024	0.0024	0.0024
Municipal properties									
Public service infrastructure			0.0020		0.0177	0.0184	0.0184	0.0184	0.0184
Privately owned towns serviced by the owner						-	-	-	-
State trust land			0.0135						
Restitution and redistribution properties									
Protected areas									
National monuments properties									
Exemptions, reductions and rebates (<i>Rands</i>)									
Residential properties									
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate									
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption									
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fix fee (<i>Rands/month</i>)									
Service point - vacant land (<i>Rands/month</i>)									
Water usage - flat rate tariff (<i>c/kl</i>)									
Water usage - life line tariff		(describe structure)							
Water usage - Block 1 (<i>c/kl</i>)		(fill in thresholds)							
Water usage - Block 2 (<i>c/kl</i>)		(fill in thresholds)							
Water usage - Block 3 (<i>c/kl</i>)		(fill in thresholds)							
Water usage - Block 4 (<i>c/kl</i>)		(fill in thresholds)							
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fix fee (<i>Rands/month</i>)									
Service point - vacant land (<i>Rands/month</i>)									
Waste water - flat rate tariff (<i>c/kl</i>)									
Volumetric charge - Block 1 (<i>c/kl</i>)		(fill in structure)							
Volumetric charge - Block 2 (<i>c/kl</i>)		(fill in structure)							
Volumetric charge - Block 3 (<i>c/kl</i>)		(fill in structure)							
Volumetric charge - Block 4 (<i>c/kl</i>)		(fill in structure)							
Other	2								

KZN226 Mkhambathini - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity tariffs									
Domestic									
Basic charge/ fixed fee (<i>Rands/month</i>)									
Service point - vacant land (<i>Rands/month</i>)									
FBE									
Life-line tariff - meter		(how is this targeted?)							
Life-line tariff - prepaid		(describe structure)							
Flat rate tariff - meter (<i>c/kwh</i>)		(describe structure)							
Flat rate tariff - prepaid(<i>c/kwh</i>)									
Meter - IBT Block 1 (<i>c/kwh</i>)		(fill in thresholds)							
Meter - IBT Block 2 (<i>c/kwh</i>)		(fill in thresholds)							
Meter - IBT Block 3 (<i>c/kwh</i>)		(fill in thresholds)							
Meter - IBT Block 4 (<i>c/kwh</i>)		(fill in thresholds)							
Meter - IBT Block 5 (<i>c/kwh</i>)		(fill in thresholds)							
Prepaid - IBT Block 1 (<i>c/kwh</i>)		(fill in thresholds)							
Prepaid - IBT Block 2 (<i>c/kwh</i>)		(fill in thresholds)							
Prepaid - IBT Block 3 (<i>c/kwh</i>)		(fill in thresholds)							
Prepaid - IBT Block 4 (<i>c/kwh</i>)		(fill in thresholds)							
Prepaid - IBT Block 5 (<i>c/kwh</i>)		(fill in thresholds)							
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge									
Basic charge/ fixed fee									
80l bin - once a week									
250l bin - once a week									

References

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

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

Description	Ref	Provide description of tariff structure where appropriate	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
							Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Exemptions, reductions and rebates (Rands) <i>[Insert lines as applicable]</i>									
Water tariffs <i>[Insert blocks as applicable]</i>									
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs <i>[Insert blocks as applicable]</i>									
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
Electricity tariffs <i>[Insert blocks as applicable]</i>									
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							

KZN226 Mkhambathini - Supporting Table SA14 Household bills

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23 % incr.	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		431.00	560.00	593.00	593.00	593.00	593.00	80.0%	629.17	666.29	704.94
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		431.00	560.00	593.00	593.00	593.00	593.00	6.1%	629.17	666.29	704.94
VAT on Services											
Total large household bill:		431.00	560.00	593.00	593.00	593.00	593.00	6.1%	629.17	666.29	704.94
% increase/-decrease			29.9%	5.9%	-	-	-		6.1%	5.9%	5.8%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates									451.25	477.42	505.11
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	451.25	477.42	505.11
VAT on Services											
Total small household bill:		-	-	-	-	-	-	-	451.25	477.42	505.11
% increase/-decrease			-	-	-	-	-		-	5.8%	5.8%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease			-	-	-	-	-		-	-	-

References

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

KZN226 Mkhambathini - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Parent municipality										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		-	-	-	-	-	-	-	-	-
Deposits - Public Investment Commissioners		-	-	-	-	-	-	-	-	-
Deposits - Corporation for Public Deposits		-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificates		-	-	-	-	-	-	-	-	-
Negotiable Certificates of Deposit - Banks		-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (sinking)		-	-	-	-	-	-	-	-	-
Repurchase Agreements - Banks		-	-	-	-	-	-	-	-	-
Municipal Bonds		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		-	-	-	-	-	-	-	-	-

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

KZN226 Mkhambathini - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ^a	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
nedbank		10	fixed	no	fixed				30 June 2022	30 000				30 000
														-
														-
														-
														-
Municipality sub-total										30 000		-	-	30 000
Entities														
														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									30 000		-	-	30 000

References

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

2. List investments in expiry date order

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

4. Withdrawals to be entered as negative

KZN226 Mkhambathini - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Parent municipality										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	-	-	-	-	-	-	-	-

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

References

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

KZN226 Mkhambathini - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Local Government Equitable Share										
Other transfers/grants [insert description]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	-	-	-	-	-	-	-	-	-
Capital Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	-	-	-	-	-	-	-	-	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS		-	-	-	-	-	-	-	-	-

References

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

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		58 550	66 608	88 678	92 759	92 759	92 759	110 519	124 458	125 199
Local Government Equitable Share		55 546	62 733	79 735	70 470	70 470	70 470	77 519	82 718	88 459
Finance Management		1 970	2 435	2 800	2 850	2 850	2 850	3 000	3 000	3 000
Municipal Systems Improvement										
Integrated National Electrification Programme		–		5 000	18 110	18 110	18 110	15 000	10 000	10 000
EPWP Incentive		1 034	1 440	1 143	1 329	1 329	1 329	1 671		
Human Settlements								13 329	28 740	23 740
Other transfers/grants [insert description]										
Provincial Government:		1 617	1 714	1 816	1 910	1 910	1 910	1 910	2 004	2 004
Library Grant		1 617	1 714	1 816	1 910	1 910	1 910	1 910	2 004	2 004
Other transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total operating expenditure of Transfers and Grants:		60 167	68 322	90 494	94 669	94 669	94 669	112 429	126 462	127 203
Capital expenditure of Transfers and Grants										
National Government:		15 835	16 076	25 800	24 755	39 175	39 175	17 781	18 394	19 046
Municipal Infrastructure Grant		15 835	16 076	25 800	24 755	24 755	24 755	17 781	18 394	19 046
Small Town Deleopment						14 420	14 420			
Other capital transfers/grants [insert desc]										
Provincial Government:		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total capital expenditure of Transfers and Grants		15 835	16 076	25 800	24 755	39 175	39 175	17 781	18 394	19 046
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		76 002	84 398	116 294	119 424	133 844	133 844	130 210	144 856	146 249

References

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

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		58 550	66 608	88 678	(92 759)	(92 759)	(92 759)	(110 519)	(124 458)	(125 199)
Conditions still to be met - transferred to liabilities		(58 550)	(66 608)	(88 678)	92 759	92 759	92 759	110 519	124 458	125 199
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		1 617	1 714	1 816	(1 910)	(1 910)	(1 910)	(1 910)	(2 004)	(2 004)
Conditions still to be met - transferred to liabilities		(1 617)	(1 714)	(1 816)	1 910	1 910	1 910	1 910	2 004	2 004
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		60 167	68 322	90 494	(94 669)	(94 669)	(94 669)	(112 429)	(126 462)	(127 203)
Total operating transfers and grants - CTBM	2	(60 167)	(68 322)	(90 494)	94 669	94 669	94 669	112 429	126 462	127 203
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		(15 835)	(16 076)	(25 800)	(24 755)	(39 175)	(39 175)	(17 781)	(18 394)	(19 046)
Conditions still to be met - transferred to liabilities		15 835	16 076	25 800	24 755	39 175	39 175	17 781	18 394	19 046
Provincial Government:										
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		(15 835)	(16 076)	(25 800)	(24 755)	(39 175)	(39 175)	(17 781)	(18 394)	(19 046)
Total capital transfers and grants - CTBM	2	15 835	16 076	25 800	24 755	39 175	39 175	17 781	18 394	19 046
TOTAL TRANSFERS AND GRANTS REVENUE		44 332	52 246	64 694	(119 424)	(133 844)	(133 844)	(130 210)	(144 856)	(146 249)
TOTAL TRANSFERS AND GRANTS - CTBM		(44 332)	(52 246)	(64 694)	119 424	133 844	133 844	130 210	144 856	146 249

References

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

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
Insert description		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
Insert description		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
Insert description	4	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
Insert description	5	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-

References

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

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

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

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

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

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

KZN226 Mkhambathini - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		5 236	5 430	5 587	6 040	6 040	6 040	6 282	6 158	6 846
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		574	594	434	653	653	653	679	709	740
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
Sub Total - Councillors		5 809	6 024	6 022	6 693	6 693	6 693	6 960	6 867	7 586
% increase	4		3.7%	(0.0%)	11.1%	-	-	4.0%	(1.3%)	10.5%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3 912	3 359	2 522	4 353	4 353	4 353	4 784	4 995	5 220
Pension and UIF Contributions		1	14	39	59	59	59	62	65	68
Medical Aid Contributions		-	11	-	43	43	43	45	47	49
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	171	-	131	131	131	137	143	150
Motor Vehicle Allowance	3	1	2	105	92	92	92	97	101	105
Cellphone Allowance	3	55	47	112	83	83	83	88	91	96
Housing Allowances	3	63	60	-	14	14	14	15	15	16
Other benefits and allowances	3	0	0	4	0	6	6	6	6	0
Payments in lieu of leave		130	5	-	129	129	129	136	142	148
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		4 163	3 669	2 782	4 905	4 910	4 910	5 369	5 606	5 852
% increase	4		(11.9%)	(24.2%)	76.3%	0.1%	-	9.3%	4.4%	4.4%
Other Municipal Staff										
Basic Salaries and Wages		22 446	24 117	28 110	29 960	30 208	30 208	33 889	35 217	36 802
Pension and UIF Contributions		3 493	3 774	4 619	4 712	4 712	4 712	4 951	5 169	5 402
Medical Aid Contributions		1 420	1 558	1 882	2 026	2 026	2 026	2 124	2 218	2 317
Overtime		338	176	365	1 325	778	778	817	853	891
Performance Bonus		1 360	1 520	2 210	2 320	2 320	2 320	2 436	2 543	2 657
Motor Vehicle Allowance	3	2	168	536	149	149	149	157	164	171
Cellphone Allowance	3	12	10	49	61	61	61	64	67	70
Housing Allowances	3	113	109	215	357	357	357	397	415	433
Other benefits and allowances	3	12	27	13	11	11	11	11	12	10
Payments in lieu of leave		976	1 437	1 277	1 799	1 799	1 799	1 889	1 972	24 920
Long service awards		-	17	173	856	856	856	899	938	981
Post-retirement benefit obligations	6	637	(52)	986	77	77	77	81	84	88
Sub Total - Other Municipal Staff		30 808	32 860	40 433	43 653	43 354	43 354	47 715	49 652	74 743
% increase	4		6.7%	23.0%	8.0%	(0.7%)	-	10.1%	4.1%	50.5%
Total Parent Municipality		40 780	42 553	49 237	55 251	54 957	54 957	60 044	62 125	88 181
			4.3%	15.7%	12.2%	(0.5%)	-	9.3%	3.5%	41.9%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration R thousand	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	1	A	B	C	D	E	F	G	H	I
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4	-	-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4	-	-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		40 780	42 553	49 237	55 251	54 957	54 957	60 044	62 125	88 181
% increase	4		4.3%	15.7%	12.2%	(0.5%)	-	9.3%	3.5%	41.9%
TOTAL MANAGERS AND STAFF	5,7	34 971	36 529	43 215	48 558	48 265	48 265	53 084	55 258	80 594

References

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

Column Definitions:

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

KZN226 Mkhambathini - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		516 516		216 564			733 080
Chief Whip			204 312		112 500			316 812
Executive Mayor			645 644		259 620			905 264
Deputy Executive Mayor			516 516		216 564			733 080
Executive Committee			262 212		131 796			394 008
Total for all other councillors			204 312		112 512			316 824
Total Councillors	8	-	2 349 512	-	1 049 556			3 399 068
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1 008 886		44 400			1 053 286
Chief Finance Officer			989 063		18 000			1 007 063
Corporate Services Manager			989 063		18 000			1 007 063
Community Services Manager			989 063		34 320			1 023 383
Technical Services Manager			989 063		30 000			1 019 063
List of each official with packages >= senior manager								-
Finance manager			452 320		209 277			661 597
srm manager			452 320		199 077			651 397
PMU Manager			509 275		223 757			733 032
Public Participant Manager			443 865		255 413			699 278
HR Manager			497 586		215 692			713 278
LED Manager			452 320		196 077			648 397
Town Planner Manager			661 055		286 529			947 584
			2 807 686	-	1 299 293			4 106 979
								-
								-
								-
								-
								-
Total Senior Managers of the Municipality	8,10	-	11 241 565	-	3 029 835	-		14 271 400
A Heading for Each Entity	6,7							
List each member of board by designation								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total for municipal entities	8,10	-	-	-	-	-		-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	13 591 077	-	4 079 391	-		17 670 468

References

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

KZN226 Mkhambathini - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2020/21			Current Year 2021/22			Budget Year 2022/23		
Number		1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities											
Councillors (Political Office Bearers plus Other Councillors)			14	3	11	14	3	11	14	3	11
Board Members of municipal entities				7	6		7	6		7	6
Municipal employees											
Municipal Manager and Senior Managers			5	–	5	5	–	5	5	–	5
Other Managers			7	7	–	9	9	–	10	10	–
Professionals			11	11	–	13	13	–	15	15	–
Finance			11	11	–	12	12	–	12	12	–
Spatial/town planning			1	1	–	1	1	–	1	1	–
Information Technology			1	1	–	2	2	–	2	2	–
Roads											
Electricity											
Water											
Sanitation											
Refuse											
Other											
Technicians			–	–	–	–	–	–	–	–	–
Finance											
Spatial/town planning											
Information Technology											
Roads											
Electricity											
Water											
Sanitation											
Refuse											
Other											
Clerks (Clerical and administrative)			25	25	–	27	27	–	30	30	–
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades											
Plant and Machine Operators											
Elementary Occupations											
TOTAL PERSONNEL NUMBERS		9	64	55	22	70	61	22	74	65	52
% increase						9.4%	10.9%	–	5.7%	6.6%	136.4%
Total municipal employees headcount		6, 10									
Finance personnel headcount		8, 10									
Human Resources personnel headcount		8, 10									

References

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number of persons, Not FTE) of managers and staff only (exclude councillors)
7. Managers who provide the direction of a critical technical function
8. Total number of employees working on these functions

KZN226 Mkhambathini - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue By Source																
Property rates		1 867	1 867	1 867	1 867	1 867	1 867	1 867	1 867	1 867	1 867	1 867	1 867	22 406	19 260	20 127
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		52	52	52	52	52	52	52	52	52	52	52	52	621	648	677
Rental of facilities and equipment		31	31	31	31	31	31	31	31	31	31	31	31	373	373	407
Interest earned - external investments		165	165	165	165	165	165	165	165	165	165	165	165	1 975	1 975	2 062
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		0	0	0	0	0	0	0	0	0	0	0	0	5	5	5
Licences and permits		630	630	630	630	630	630	630	630	630	630	630	630	7 554	7 886	8 241
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		7 016	7 016	7 016	7 016	7 016	7 016	7 016	7 016	7 016	7 016	7 016	7 016	84 194	87 718	93 459
Other revenue		103	103	103	103	103	103	103	103	103	103	103	103	1 233	267	279
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		9 863	9 863	9 863	9 863	9 863	9 863	9 863	9 863	9 863	9 863	9 863	9 863	118 360	118 133	125 257
Expenditure By Type																
Employee related costs		4 424	4 424	4 424	4 424	4 424	4 424	4 424	4 424	4 424	4 424	4 424	4 424	53 084	55 258	80 594
Remuneration of councillors		580	580	580	580	580	580	580	580	580	580	580	580	6 960	6 867	7 586
Debt impairment		272	272	272	272	272	272	272	272	272	272	272	272	3 266	3 409	3 563
Depreciation & asset impairment		1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	12 063	12 594	13 161
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		308	308	308	308	308	308	308	308	308	308	308	308	3 702	-	-
Contracted services		2 106	2 106	2 106	2 106	2 106	2 106	2 106	2 106	2 106	2 106	2 106	2 106	25 274	28 876	29 460
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	1 545	18 542	13 698	14 310
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	122 891	120 702	148 674
Surplus/(Deficit)		(378)	(378)	(378)	(378)	(378)	(378)	(378)	(378)	(378)	(378)	(378)	(378)	(4 530)	(2 569)	(23 417)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	17 781	18 394	19 046
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	13 251	15 825	(4 371)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	13 251	15 825	(4 371)

References

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

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

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue by Vote																
Vote 1 - Finance and Administration		10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	124 961	125 967	133 358
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		169	169	169	169	169	169	169	169	169	169	169	169	2 028	2 025	2 027
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		81	81	81	81	81	81	81	81	81	81	81	81	977	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		630	630	630	630	630	630	630	630	630	630	630	630	7 554	7 886	8 241
Vote 12 - Waste Management		52	52	52	52	52	52	52	52	52	52	52	52	621	648	677
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		11 345	11 345	11 345	11 345	11 345	11 345	11 345	11 345	11 345	11 345	11 345	11 345	136 141	136 527	144 303
Expenditure by Vote to be appropriated																
Vote 1 - Finance and Administration		4 780	4 780	4 780	4 780	4 780	4 780	4 780	4 780	4 780	4 780	4 780	4 780	57 356	51 198	53 494
Vote 2 - Finance and Administration2		23	23	23	23	23	23	23	23	23	23	23	23	270	125	131
Vote 3 - Executive and Council		1 601	1 601	1 601	1 601	1 601	1 601	1 601	1 601	1 601	1 601	1 601	1 601	19 214	18 201	42 288
Vote 4 - Community and Social Services		753	753	753	753	753	753	753	753	753	753	753	753	9 042	10 683	10 446
Vote 5 - Community and Social Services2		1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	17 256	18 015	18 824
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		694	694	694	694	694	694	694	694	694	694	694	694	8 324	14 954	15 627
Vote 8 - Planning and Development		52	52	52	52	52	52	52	52	52	52	52	52	620	347	367
Vote 9 - Sport and Recreation		272	272	272	272	272	272	272	272	272	272	272	272	3 262	3 513	3 671
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		53	53	53	53	53	53	53	53	53	53	53	53	642	670	697
Vote 12 - Waste Management		546	546	546	546	546	546	546	546	546	546	546	546	6 550	6 987	7 302
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		29	29	29	29	29	29	29	29	29	29	29	29	354	369	386
Total Expenditure by Vote		10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	122 891	125 064	153 233
Surplus/(Deficit) before assoc.		1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	13 251	11 463	(8 929)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	13 251	11 463	(8 929)

References

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

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

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue - Functional																
<i>Governance and administration</i>		10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	124 961	125 967	133 358
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	10 413	124 961	125 967	133 358
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<i>Community and public safety</i>		169	169	169	169	169	169	169	169	169	169	169	169	2 028	2 025	2 027
Community and social services		169	169	169	169	169	169	169	169	169	169	169	169	2 028	2 025	2 027
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<i>Economic and environmental services</i>		81	81	81	81	81	81	81	81	81	81	81	81	977	–	–
Planning and development		81	81	81	81	81	81	81	81	81	81	81	81	977	–	–
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<i>Trading services</i>		52	52	52	52	52	52	52	52	52	52	52	52	621	648	677
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		52	52	52	52	52	52	52	52	52	52	52	52	621	648	677
<i>Other</i>		630	630	630	630	630	630	630	630	630	630	630	630	7 554	7 886	8 241
Total Revenue - Functional		11 345	11 345	11 345	11 345	11 345	11 345	11 345	11 345	11 345	11 345	11 345	11 345	136 141	136 527	144 303
Expenditure - Functional																
<i>Governance and administration</i>		6 403	6 403	6 403	6 403	6 403	6 403	6 403	6 403	6 403	6 403	6 403	6 403	76 840	69 525	95 913
Executive and council		1 601	1 601	1 601	1 601	1 601	1 601	1 601	1 601	1 601	1 601	1 601	1 601	19 214	18 201	42 288
Finance and administration		4 802	4 802	4 802	4 802	4 802	4 802	4 802	4 802	4 802	4 802	4 802	4 802	57 626	51 324	53 625
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<i>Community and public safety</i>		2 493	2 493	2 493	2 493	2 493	2 493	2 493	2 493	2 493	2 493	2 493	2 493	29 914	32 580	33 326
Community and social services		2 191	2 191	2 191	2 191	2 191	2 191	2 191	2 191	2 191	2 191	2 191	2 191	26 298	28 698	29 270
Sport and recreation		272	272	272	272	272	272	272	272	272	272	272	272	3 262	3 513	3 671
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		29	29	29	29	29	29	29	29	29	29	29	29	354	369	386
<i>Economic and environmental services</i>		745	745	745	745	745	745	745	745	745	745	745	745	8 945	15 302	15 995
Planning and development		52	52	52	52	52	52	52	52	52	52	52	52	620	347	367
Road transport		694	694	694	694	694	694	694	694	694	694	694	694	8 324	14 954	15 627
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<i>Trading services</i>		546	546	546	546	546	546	546	546	546	546	546	546	6 550	6 987	7 302
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		546	546	546	546	546	546	546	546	546	546	546	546	6 550	6 987	7 302
<i>Other</i>		53	53	53	53	53	53	53	53	53	53	53	53	642	670	697
Total Expenditure - Functional		10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	10 241	122 891	125 064	153 233
Surplus/(Deficit) before assoc.		1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	13 251	11 463	(8 929)
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	1 104	13 251	11 463	(8 929)

References

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

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

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Finance and Administration		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 300	1 600
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	5 432	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-	-	-	5 830	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	12 061	4 068	11 046
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	3 065	8 000
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	2	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	13 261	19 694	20 646
Total Capital Expenditure	2	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 105	13 261	19 694	20 646

References

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

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

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 300	1 600
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 300	1 600
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	14 326	8 000
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	11 262	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	3 065	8 000
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	17 781	4 068	11 046
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	17 781	4 068	11 046
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	18 981	19 694	20 646
Funded by:																
National Government		1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	17 781	18 394	19 046
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental																
Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	1 482	17 781	18 394	19 046
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 300	1 600
Total Capital Funding		1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	18 981	19 694	20 646

References

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

KZN226 Mkhambathini - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand															
Cash Receipts By Source															
Property rates	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	1 587	19 045	19 807	20 599
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	44	44	44	44	44	44	44	44	44	44	44	44	527	549	571
Rental of facilities and equipment	31	31	31	31	31	31	31	31	31	31	31	31	373	373	407
Interest earned - external investments	165	165	165	165	165	165	165	165	165	165	165	165	1 975	2 062	2 153
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5
Licences and permits	630	630	630	630	630	630	630	630	630	630	630	630	7 554	7 886	8 241
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	9 377	112 523	124 458	101 459
Other revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Receipts by Source	11 834	11 834	11 834	11 834	11 834	11 834	11 834	11 834	11 834	11 834	11 834	11 834	142 002	155 140	133 435
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	18 981	18 394	19 046
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	13 415	13 415	13 415	13 415	13 415	13 415	13 415	13 415	13 415	13 415	13 415	13 415	160 983	173 534	152 481
Cash Payments by Type															
Employee related costs	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	5 004	60 044	62 125	88 181
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	308	308	308	308	308	308	308	308	308	308	308	308	3 702	-	-
Contracted services	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	2 150	25 804	26 939	28 151
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	3 881	3 881	3 881	3 881	3 881	3 881	3 881	3 881	3 881	3 881	3 881	3 881	46 571	48 620	50 808
Cash Payments by Type	11 343	11 343	11 343	11 343	11 343	11 343	11 343	11 343	11 343	11 343	11 343	11 343	136 121	137 684	167 140
Other Cash Flows/Payments by Type															
Capital assets	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	1 582	18 981	18 394	19 046
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	12 925	12 925	12 925	12 925	12 925	12 925	12 925	12 925	12 925	12 925	12 925	12 925	155 102	156 078	186 186
NET INCREASE/(DECREASE) IN CASH HELD	490	490	490	490	490	490	490	490	490	490	490	490	5 881	17 456	(33 706)
Cash/cash equivalents at the month/year begin:	25 014	25 504	25 994	26 484	26 974	27 465	27 955	28 445	28 935	29 425	29 915	30 405	25 014	30 895	48 351
Cash/cash equivalents at the month/year end:	25 504	25 994	26 484	26 974	27 465	27 955	28 445	28 935	29 425	29 915	30 405	30 895	30 895	48 351	14 645

References

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

KZN226 Mkhambathini - NOT REQUIRED - municipality does not have entities

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R million										
<u>Financial Performance</u>										
Property rates										
Service charges										
Investment revenue										
Transfers recognised - operational										
Other own revenue										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	-	-
Employee costs										
Remuneration of Board Members										
Depreciation & asset impairment										
Finance charges										
Inventory consumed and bulk purchases										
Transfers and grants										
Other expenditure										
Total Expenditure		-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		-	-	-	-	-	-	-	-	-
<u>Capital expenditure & funds sources</u>										
<u>Capital expenditure</u>										
Transfers recognised - operational										
Borrowing										
Internally generated funds										
Total sources		-	-	-	-	-	-	-	-	-
<u>Financial position</u>										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Equity										
<u>Cash flows</u>										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										

KZN226 Mkhambathini - Supporting Table SA32 List of external mechanisms

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

References

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

KZN226 Mkhambathini - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Total Contract Value
		Total	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand	1,3													
Parent Municipality:														
Revenue Obligation By Contract	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													-
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

References

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

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		62 147	71 583	89 937	13 790	37 040	37 040	17 781	9 898	11 046
Roads Infrastructure		62 147	71 583	89 937	13 790	37 040	37 040	17 781	9 898	11 046
Roads		62 147	71 583	87 821	8 000	37 040	37 040	12 061	4 068	11 046
Road Structures		-	-	-	-	-	-	5 720	5 830	-
Road Furniture		-	-	2 117	5 790	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Community Assets		97 339	108 999	122 741	10 965	1 227	1 227	-	8 496	8 000
Community Facilities		97 339	108 999	122 741	2 965	1 227	1 227	-	5 432	-
Halls		6 254	9 336	12 208	2 965	1 227	1 227	-	5 432	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		91 085	99 664	110 533	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	8 000	-	-	-	3 065	8 000
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	8 000	-	-	-	3 065	8 000
Capital Spares		-	-	-	-	-	-	-	-	-

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		12 981	13 182	13 812	-	-	-	-	1 000	-
Operational Buildings		12 981	13 182	13 812	-	-	-	-	1 000	-
Municipal Offices		12 981	13 182	13 812	-	-	-	-	1 000	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		1 083	1 383	1 272	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1 083	1 383	1 272	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		1 083	1 383	1 272	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		322	978	2 219	555	555	555	800	300	400
Computer Equipment		322	978	2 219	555	555	555	800	300	400
Furniture and Office Equipment		4 717	5 389	2 941	350	350	350	400	-	200
Furniture and Office Equipment		4 717	5 389	2 941	350	350	350	400	-	200
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		4 125	4 779	7 268	800	900	900	-	-	-
Transport Assets		4 125	4 779	7 268	800	900	900	-	-	-
Land		9 712	10 405	10 965	-	-	-	-	-	-
Land		9 712	10 405	10 965	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	192 426	216 699	251 155	26 460	40 072	40 072	18 981	19 694	19 646

References

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

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		0	0	4	-	-	-	-	-	-
Roads Infrastructure		0	0	4	-	-	-	-	-	-
Roads		0	0	4	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
<i>Parks</i>		-	-	-	-	-	-	-	-	-
<i>Public Open Space</i>		-	-	-	-	-	-	-	-	-
<i>Nature Reserves</i>		-	-	-	-	-	-	-	-	-
<i>Public Ablution Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Markets</i>		-	-	-	-	-	-	-	-	-
<i>Stalls</i>		-	-	-	-	-	-	-	-	-
<i>Abattoirs</i>		-	-	-	-	-	-	-	-	-
<i>Airports</i>		-	-	-	-	-	-	-	-	-
<i>Taxi Ranks/Bus Terminals</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Indoor Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Outdoor Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
<i>Monuments</i>		-	-	-	-	-	-	-	-	-
<i>Historic Buildings</i>		-	-	-	-	-	-	-	-	-
<i>Works of Art</i>		-	-	-	-	-	-	-	-	-
<i>Conservation Areas</i>		-	-	-	-	-	-	-	-	-
<i>Other Heritage</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Improved Property</i>		-	-	-	-	-	-	-	-	-
<i>Unimproved Property</i>		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		-	-	-	-	-	-	-	-	-
<i>Municipal Offices</i>		-	-	-	-	-	-	-	-	-
<i>Pay/Enquiry Points</i>		-	-	-	-	-	-	-	-	-
<i>Building Plan Offices</i>		-	-	-	-	-	-	-	-	-
<i>Workshops</i>		-	-	-	-	-	-	-	-	-
<i>Yards</i>		-	-	-	-	-	-	-	-	-
<i>Stores</i>		-	-	-	-	-	-	-	-	-
<i>Laboratories</i>		-	-	-	-	-	-	-	-	-
<i>Training Centres</i>		-	-	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
<i>Depots</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<i>Housing</i>		-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>		-	-	-	-	-	-	-	-	-
<i>Social Housing</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<i>Biological or Cultivated Assets</i>		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	-	-	-	-	-	-	-
<i>Local Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
<i>Computer Equipment</i>		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
<i>Furniture and Office Equipment</i>		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
<i>Machinery and Equipment</i>		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	1 000
<i>Transport Assets</i>		-	-	-	-	-	-	-	-	1 000
Land		-	-	-	-	-	-	-	-	-
<i>Land</i>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<i>Zoo's, Marine and Non-biological Animals</i>		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1	0	0	4	-	-	-	-	-	1 000
Renewal of Existing Assets as % of total capex		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.8%
Renewal of Existing Assets as % of deprecn"		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.6%

References

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

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

Annex 20 Infrastructure Supporting Table C10-6 Repairs and maintenance expenditure by asset class										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		1 164	1 568	14 306	9 800	16 000	16 000	1 000	7 308	7 637
	Roads Infrastructure	1 164	1 568	14 306	9 800	16 000	16 000	1 000	7 308	7 637
	Roads	-	-	13 883	-	-	-	-	-	-
	Road Structures	1 164	1 568	423	9 800	16 000	16 000	1 000	7 308	7 637
	Road Furniture	-	-	-	-	-	-	-	-	-
	Capital Spares	-	-	-	-	-	-	-	-	-
	Storm water Infrastructure	-	-	-	-	-	-	-	-	-
	Drainage Collection	-	-	-	-	-	-	-	-	-
	Storm water Conveyance	-	-	-	-	-	-	-	-	-
	Attenuation	-	-	-	-	-	-	-	-	-
	Electrical Infrastructure	-	-	-	-	-	-	-	-	-
	Power Plants	-	-	-	-	-	-	-	-	-
	HV Substations	-	-	-	-	-	-	-	-	-
	HV Switching Station	-	-	-	-	-	-	-	-	-
	HV Transmission Conductors	-	-	-	-	-	-	-	-	-
	MV Substations	-	-	-	-	-	-	-	-	-
	MV Switching Stations	-	-	-	-	-	-	-	-	-
	MV Networks	-	-	-	-	-	-	-	-	-
	LV Networks	-	-	-	-	-	-	-	-	-
	Capital Spares	-	-	-	-	-	-	-	-	-
	Water Supply Infrastructure	-	-	-	-	-	-	-	-	-
	Dams and Weirs	-	-	-	-	-	-	-	-	-
	Boreholes	-	-	-	-	-	-	-	-	-
	Reservoirs	-	-	-	-	-	-	-	-	-
	Pump Stations	-	-	-	-	-	-	-	-	-
	Water Treatment Works	-	-	-	-	-	-	-	-	-
	Bulk Mains	-	-	-	-	-	-	-	-	-
	Distribution	-	-	-	-	-	-	-	-	-
	Distribution Points	-	-	-	-	-	-	-	-	-
	PRV Stations	-	-	-	-	-	-	-	-	-
	Capital Spares	-	-	-	-	-	-	-	-	-
	Sanitation Infrastructure	-	-	-	-	-	-	-	-	-
	Pump Station	-	-	-	-	-	-	-	-	-
	Reticulation	-	-	-	-	-	-	-	-	-
	Waste Water Treatment Works	-	-	-	-	-	-	-	-	-
	Outfall Sewers	-	-	-	-	-	-	-	-	-
	Toilet Facilities	-	-	-	-	-	-	-	-	-
	Capital Spares	-	-	-	-	-	-	-	-	-
	Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
	Landfill Sites	-	-	-	-	-	-	-	-	-
	Waste Transfer Stations	-	-	-	-	-	-	-	-	-
	Waste Processing Facilities	-	-	-	-	-	-	-	-	-
	Waste Drop-off Points	-	-	-	-	-	-	-	-	-
	Waste Separation Facilities	-	-	-	-	-	-	-	-	-
	Electricity Generation Facilities	-	-	-	-	-	-	-	-	-
	Capital Spares	-	-	-	-	-	-	-	-	-
	Rail Infrastructure	-	-	-	-	-	-	-	-	-
Rail Lines	-	-	-	-	-	-	-	-	-	
Rail Structures	-	-	-	-	-	-	-	-	-	
Rail Furniture	-	-	-	-	-	-	-	-	-	
Drainage Collection	-	-	-	-	-	-	-	-	-	
Storm water Conveyance	-	-	-	-	-	-	-	-	-	
Attenuation	-	-	-	-	-	-	-	-	-	
MV Substations	-	-	-	-	-	-	-	-	-	
LV Networks	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		2 836	5 084	2 960	6 900	3 700	3 700	3 300	3 445	3 600
Community Facilities		1 436	1 951	2 452	5 000	3 300	3 300	1 500	1 566	1 636
Halls		909	1 699	2 452	5 000	3 300	3 300	1 500	1 566	1 636
Centres		-	-	-	-	-	-	-	-	-
Crèches		527	252	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		1 400	3 133	509	1 900	400	400	1 800	1 879	1 964
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		1 400	3 133	509	1 900	400	400	1 800	1 879	1 964
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Other assets		264	1 065	8 501	10 500	13 700	13 700	5 900	2 297	2 400
Operational Buildings		264	1 065	8 501	10 500	13 700	13 700	5 900	2 297	2 400
Municipal Offices		264	1 065	8 501	10 500	13 700	13 700	5 900	2 297	2 400
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		-	-	-	-	-	-	-	-	-

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		368	600	765	1 018	618	618	400	418	436
Transport Assets		368	600	765	1 018	618	618	400	418	436
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	4 631	8 316	26 533	28 218	34 018	34 018	10 600	13 468	14 074
R&M as a % of PPE		3.2%	5.2%	14.0%	15.3%	15.9%	15.9%	3.1%	6.1%	191.1%
R&M as % Operating Expenditure		5.7%	8.5%	20.6%	19.7%	22.8%	22.8%	9.6%	11.0%	11.7%

References

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

KZN226 Mkhambathini - Supporting Table SA34d Depreciation by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		3 301	3 575	4 166	3 935	3 935	3 935	4 093	4 273	4 465
Roads Infrastructure		3 301	3 575	4 166	3 935	3 935	3 935	4 093	4 273	4 465
Roads		3 301	3 575	4 166	3 935	3 935	3 935	4 093	4 273	4 465
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34d Depreciation by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		3 299	3 916	4 032	3 935	3 935	3 935	4 093	4 273	4 465
Community Facilities		3 299	3 916	4 032	3 935	3 935	3 935	4 093	4 273	4 465
Halls		3 299	3 916	4 032	3 935	3 935	3 935	4 093	4 273	4 465
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Supporting Table SA34d Depreciation by asset class

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Other assets		1 538	355	616	567	567	567	590	616	643
Operational Buildings		1 538	355	616	567	567	567	590	616	643
Municipal Offices		1 538	355	616	567	567	567	590	616	643
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	222	179	244	244	244	254	265	277
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	222	179	244	244	244	254	265	277
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	222	179	244	244	244	254	265	277
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		-	145	217	740	740	740	770	804	840
Computer Equipment		-	145	217	740	740	740	770	804	840
Furniture and Office Equipment		584	229	502	1 042	1 042	1 042	1 084	1 131	1 182
Furniture and Office Equipment		584	229	502	1 042	1 042	1 042	1 084	1 131	1 182
Machinery and Equipment		-	130	373	182	172	172	179	187	195
Machinery and Equipment		-	130	373	182	172	172	179	187	195
Transport Assets		-	745	670	963	963	963	1 002	1 046	1 093
Transport Assets		-	745	670	963	963	963	1 002	1 046	1 093
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Depreciation	1	8 722	9 319	10 756	11 609	11 599	11 599	12 063	12 594	13 161

References

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

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		2 214	–	–	–	8 995	8 995	–	–	–
Roads Infrastructure		2 214	–	–	–	8 995	8 995	–	–	–
Roads		2 214	–	–	–	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 Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
Community Assets		-	-	-	5 161	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	5 161	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	5 161	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Municipal Offices		-	-	-	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1									
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	1	2 214	-	-	5 161	8 995	8 995	-	-	-
Upgrading of Existing Assets as % of total capex		0.0%	0.0%	0.0%	16.3%	18.3%	18.3%	0.0%	0.0%	0.0%
Upgrading of Existing Assets as % of deprecn"		25.4%	0.0%	0.0%	44.5%	77.6%	77.6%	0.0%	0.0%	0.0%

References

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

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

Vote Description	Ref	2022/23 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Present value
R thousand								
Capital expenditure	1							
Vote 1 - Finance and Administration		1 200	1 300	1 600				
Vote 2 - Finance and Administration2		-	-	-				
Vote 3 - Executive and Council		-	-	-				
Vote 4 - Community and Social Services		-	5 432	-				
Vote 5 - Community and Social Services2		-	5 830	-				
Vote 6 - Energy Sources		-	-	-				
Vote 7 - Road Transport		12 061	4 068	11 046				
Vote 8 - Planning and Development		-	-	-				
Vote 9 - Sport and Recreation		-	3 065	8 000				
Vote 10 - Public Safety		-	-	-				
Vote 11 - Other		-	-	-				
Vote 12 - Waste Management		-	-	-				
Vote 13 - Housing		-	-	-				
Vote 14 - Waste Water Management		-	-	-				
Vote 15 - Health		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		13 261	19 694	20 646	-	-	-	-
Future operational costs by vote	2							
Vote 1 - Finance and Administration								
Vote 2 - Finance and Administration2								
Vote 3 - Executive and Council								
Vote 4 - Community and Social Services								
Vote 5 - Community and Social Services2								
Vote 6 - Energy Sources								
Vote 7 - Road Transport								
Vote 8 - Planning and Development								
Vote 9 - Sport and Recreation								
Vote 10 - Public Safety								
Vote 11 - Other								
Vote 12 - Waste Management								
Vote 13 - Housing								
Vote 14 - Waste Water Management								
Vote 15 - Health								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		13 261	19 694	20 646	-	-	-	-

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

KZN226 Mkhambathini - Supporting Table SA36 Detailed capital budget

R thousand												2022/23 Medium Term Revenue & Expenditure Framework				
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																
List all capital projects grouped by Function																
0e51e3d3-3805-402b-a5dc-3b94852c29c0	IS CAP003. New Computer hardware & Software	00000000000000000000	–	ient, effective and development-oriented public	Growth	Governance and Policy	Computer Equipment	Computer Equipment	15e69c38-4e08-4877-bef0-6d660e933c94	-29.72758484	30.53908348	6 656	2 400	900	1 200	1 665
0e51e3d3-3805-402b-a5dc-3b94852c29c0	TAKE ON	00000000000000000000	–	ient, effective and development-oriented public	Spatial integration	Take on Balance	Land	Land	4961ceae-516-4ca4-8606-68cdea41b24d	31	-30	32 895	–	–	–	–
0e51e3d3-3805-402b-a5dc-3b94852c29c0	TAKE ON	00000000000000000000	–	ient, effective and development-oriented public	Governance	Take on Balance	Transport Assets	Transport Assets	15e69c38-4e08-4877-bef0-6d660e933c94	31	-30	–	–	–	3 000	–
0e51e3d3-3805-402b-a5dc-3b94852c29c0	TAKE ON	10010000000000000000	–	ient, effective and development-oriented public	Growth	Take on Balance	Operational Buildings	Municipal Offices	4961ceae-516-4ca4-8606-68cdea41b24d	31	-30	38 858	–	–	–	–
0e51e3d3-3805-402b-a5dc-3b94852c29c0	TAKE ON	00000000000000000000	–	ient, effective and development-oriented public	Growth	Take on Balance	Furniture and Office Equipment	Furniture and Office Equipment	15e69c38-4e08-4877-bef0-6d660e933c94	31	-30	4 052	–	–	–	–
0e51e3d3-3805-402b-a5dc-3b94852c29c0	TAKE ON	20040000000000000000	–	ient, effective and development-oriented public	Growth	Take on Balance	Licences and Rights	Computer Software and Applications	15e69c38-4e08-4877-bef0-6d660e933c94	31	-30	3 815	–	–	–	–
0f52be5f-907f-4d9f-934f-57dcd1252466	ZN226. CAP002. New Furniture & Equipment	00000000000000000000	–	ient, effective and development-oriented public	Growth	Strategic Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	4961ceae-516-4ca4-8606-68cdea41b24d	-29.72758484	30.53908348	–	1 200	–	600	1 050
1ba26e54-d39e-49dd-80ce-2657f829a0b	Maqonggo Taxi Rank	20000000000000000000	–	competitive and responsive economic infrastructure	Growth	BSD022. 1	Roads Infrastructure	Road Structures	95ad41b9-a1f6-4564-9867-e94693afeb7	1	1	–	17 160	–	–	–
315a0f4d-28ad-4cd2-a4a5-af34a6a8e1f1	BSD015. Ohlweni Hall	10010000000000000000	–	ient, effective and development-oriented public	Growth	Strategic Infrastructure	Community Facilities	Halls	1a4d77b8-4366-4d22-863e-b2d39de6acf2	31	-30	640	–	–	–	–
315a0f4d-28ad-4cd2-a4a5-af34a6a8e1f1	Kwenzokulu Community hall	10010000000000000000	–	ient, effective and development-oriented public	Growth	Strategic Infrastructure	Community Facilities	Halls	a5ea71f6-3c11-4c79-a9e9-0752bc04bc2c	30	-31	15 859	–	–	–	–
315a0f4d-28ad-4cd2-a4a5-af34a6a8e1f1	28. BSD002. Construction of Camperdown	10010000000000000000	–	ient, effective and development-oriented public	Growth	nd Development, Primary and Secondary	Community Facilities	Halls	f2e873a9-748b-4c42-bd0d-50637a84770	31	-30	11 817	–	–	–	–
35914ed-6099-4a3b-890d-69e0c6e57c	Estingini Sport Field	20020000000000000000	–	A long and healthy life for all South Africans	Growth	BSD022. 1	Sport and Recreation Facilities	Outdoor Facilities	95ad41b9-a1f6-4564-9867-e94693afeb7	1	1	–	–	9 194	24 000	–
5082fe3-47e2-4342-b8ce-4328f3046d7c	NONZILA CRECHE	10010000000000000000	–	ient, effective and development-oriented public	Growth	BSD022. 1	Community Facilities	Halls	c227f1b8-9dd7-4990-b2d3-336fa9d5049	2	2	–	–	16 295	–	–
67347d10-1bd2-421f-a89a-487e772911eb	New Municipal Offices	10010000000000000000	–	ient, effective and development-oriented public	Growth	n of Government-led job creation Projects	Operational Buildings	Municipal Offices	15e69c38-4e08-4877-bef0-6d660e933c94	31	-30	2 578	–	3 000	–	–
6fa1415-164-42cb-a263-a0b007852bc5	ZN226. CAP002. New Furniture & Equipment	00000000000000000000	–	ient, effective and development-oriented public	Growth	Strategic Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	15e69c38-4e08-4877-bef0-6d660e933c94	-29.72758484	30.53908348	4 770	–	–	–	–
6fa1415-164-42cb-a263-a0b007852bc5	Thimom Community Hall	20000000000000000000	–	competitive and responsive economic infrastructure	Growth	BSD022. 1	Roads Infrastructure	Road Structures	1a4d77b8-4366-4d22-863e-b2d39de6acf2	7	7	–	–	17 490	–	–
be20bea6-58c3-4497-b52c-0b597208207	BSD028 Oshley Road Ward3	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	n of Government-led job creation Projects	Roads Infrastructure	Roads	f2e873a9-748b-4c42-bd0d-50637a84770	30	-31	–	–	–	–	9 698
be20bea6-58c3-4497-b52c-0b597208207	Chibini Access Road	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	BSD022. 1	Roads Infrastructure	Roads	c227f1b8-9dd7-4990-b2d3-336fa9d5049	2	2	–	9 892	–	–	–
be20bea6-58c3-4497-b52c-0b597208207	Jialafho Access Road	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	velopment of Road and Rail Network	Roads Infrastructure	Roads	1a4d77b8-4366-4d22-863e-b2d39de6acf2	0	0	–	–	–	–	31 071
be20bea6-58c3-4497-b52c-0b597208207	KZN226. BSD006. Queen Elizabeth Road	00010000000000000000	–	competitive and responsive economic infrastructure	Inclusion and access	Strategic Infrastructure	Roads Infrastructure	Roads	78b7f651-644c-418c-b03d-bd91dd256ac3	31	-30	12	–	–	–	–
be20bea6-58c3-4497-b52c-0b597208207	KZN226. BSD010. Nobhala Road_Ward3	00010000000000000000	–	competitive and responsive economic infrastructure	Inclusion and access	Strategic Infrastructure	Roads Infrastructure	Roads	f2e873a9-748b-4c42-bd0d-50637a84770	31	-30	(0)	–	–	–	2 985
be20bea6-58c3-4497-b52c-0b597208207	KZN226. BSD014. Bhora Road_Ward7	00010000000000000000	–	competitive and responsive economic infrastructure	Inclusion and access	Strategic Infrastructure	Roads Infrastructure	Roads	1a4d77b8-4366-4d22-863e-b2d39de6acf2	31	-30	–	–	–	–	24 000
be20bea6-58c3-4497-b52c-0b597208207	KZN226. CAP005. X2 Bakkie	00000000000000000000	–	ient, effective and development-oriented public	Growth	ment to Economic Growth (KZN HRD S	Transport Assets	Transport Assets	4961ceae-516-4ca4-8606-68cdea41b24d	31	-30	7 480	–	–	–	2 700
be20bea6-58c3-4497-b52c-0b597208207	Makhobathini Access Road	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	BSD022. 1	Roads Infrastructure	Roads	85047546-e034-4fee-9b26-616d0c2cdc58	-0.76904279	0.45156005	–	–	–	–	11 718
be20bea6-58c3-4497-b52c-0b597208207	Makhobhaka Access Road	30000000000000000000	–	competitive and responsive economic infrastructure	Growth	velopment of Road and Rail Network	Roads Infrastructure	Road Furniture	f2e873a9-748b-4c42-bd0d-50637a84770	0	0	6 350	–	–	–	–
be20bea6-58c3-4497-b52c-0b597208207	Mgwalumbe Gravel road	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	Strategic Infrastructure	Roads Infrastructure	Roads	78b7f651-644c-418c-b03d-bd91dd256ac3	31	-30	–	26 291	–	–	–
be20bea6-58c3-4497-b52c-0b597208207	Mkhize Access Road	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	BSD022. 1	Roads Infrastructure	Roads	a5ea71f6-3c11-4c79-a9e9-0752bc04bc2c	8	8	–	–	–	15 978	–
be20bea6-58c3-4497-b52c-0b597208207	Muzingazwi Access Road	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	BSD022. 1	Roads Infrastructure	Roads	85047546-e034-4fee-9b26-616d0c2cdc58	6	6	–	–	12 203	17 160	–
be20bea6-58c3-4497-b52c-0b597208207	Nonzila Gravel Road	10010000000000000000	–	ient, effective and development-oriented public	Growth	Strategic Infrastructure	Community Facilities	Halls	78b7f651-644c-418c-b03d-bd91dd256ac3	30	-31	8 309	–	–	–	–
be20bea6-58c3-4497-b52c-0b597208207	Nwaka access road	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	Strategic Infrastructure	Roads Infrastructure	Roads	c227f1b8-9dd7-4990-b2d3-336fa9d5049	30	-30	7 621	–	–	–	810
be20bea6-58c3-4497-b52c-0b597208207	Ophokweni Road	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	BSD022. 1	Roads Infrastructure	Roads	c227f1b8-9dd7-4990-b2d3-336fa9d5049	0	0	–	–	–	–	14 564
be20bea6-58c3-4497-b52c-0b597208207	Shepstone Road	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	BSD022. 1	Roads Infrastructure	Roads	f2e873a9-748b-4c42-bd0d-50637a84770	0	0	–	–	–	–	25 926
be20bea6-58c3-4497-b52c-0b597208207	TAKE ON	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	Take on Balance	Roads Infrastructure	Roads	4961ceae-516-4ca4-8606-68cdea41b24d	31	-30	255 641	–	–	–	–
be20bea6-58c3-4497-b52c-0b597208207	Thomas Jee	10000000000000000000	–	competitive and responsive economic infrastructure	Growth	Take on Balance	Roads Infrastructure	Roads	f2e873a9-748b-4c42-bd0d-50637a84770	0	0	–	–	–	–	17 334
c57d4368-34cd-4b96-8470-2264a2a8	KZN226. CAP001. Vehicles- 1 x Refuse truck	00000000000000000000	–	ient, effective and development-oriented public	Growth	Expenses	Transport Assets	Transport Assets	15e69c38-4e08-4877-bef0-6d660e933c94	-29.72758484	30.53908348	14 323	–	–	–	–
e05f548d-c3f6-4eb6-b042-e507e9ec386	TAKE ON	10010000000000000000	–	ient, effective and development-oriented public	Growth	Take on Balance	Community Facilities	Halls	4961ceae-516-4ca4-8606-68cdea41b24d	31	-30	–	–	–	–	3 681
e05f548d-c3f6-4eb6-b042-e507e9ec386	TAKE ON	10030000000000000000	–	Quality basic education	Growth	Take on Balance	Community Facilities	Crèches	4961ceae-516-4ca4-8606-68cdea41b24d	31	-30	331 599	–	–	–	–
Parent Capital expenditure												753 476	56 943	59 082	61 938	147 202
Entities:																
List all capital projects grouped by Entity																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure												–	–	–	–	–
Total Capital expenditure												753 476	56 943	59 082	61 938	147 202
References:																
Must reconcile with Budgeted Capital Expenditure																
Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function																
Asset class as per table A9 and asset sub-class as per table SA34																
GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.																
Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13																
Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_000002)																

check (502 317) (7 876) (40 101) (42 244) (126 556)

KZN226 Mkhambathini - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			
														Original Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality:																		
List all capital projects grouped by Function																		
0e51e5d3-5805-402b-a5dc-3b94852c29c0		Balance Sheet Budget	000100000000000000	-	nd responsive econo	clusion and access	Revenue	Roads Infrastructure	Roads	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	0	726 214	734 646	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		Balance Sheet Budget	000000000000000000	-	and development-o	Spatial integration	Revenue	Land	Land	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	0	8 736	8 736	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		Balance Sheet Budget	000100100000000000	-	and development-o	clusion and access	Revenue	Community Facilities	Halls	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	0	934 222	966 722	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		Balance Sheet Budget	000100100000000000	-	and development-o	Governance	Revenue	Operational Buildings	Municipal Offices	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	0	-	12 802	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		Balance Sheet Budget	000000000000000000	-	and development-o	Governance	Revenue	Computer Equipment	Computer Equipment	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	0	18 755	12 095	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		Balance Sheet Budget	000000000000000000	-	and development-o	Governance	Revenue	Furniture and Office Equipment	Furniture and Office Equipment	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	0	-	15 652	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		Balance Sheet Budget	000200100000000000	-	and development-o	Spatial integration	Revenue	Non-revenue Generating	Improved Property	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	0	131 580	131 580	131 580	131 580	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		Balance Sheet Budget	000000000000000000	-	and development-o	Governance	Revenue	Transport Assets	Transport Assets	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	0	52 087	52 844	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0	Z26 CAP003, New Computer hardware & Software	TAKE ON	000000000000000000	-	and development-o	Growth	ernance and Pol	Computer Equipment	Computer Equipment	15e69c38-4e08-4877-bef6-6e660e933c94	-29.72758494	30.53908348	26623087.32	9 600	6 660	-	3 600	4 800
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000000000000000000	-	and development-o	Spatial integration	Take on Balance	Land	Land	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	0	131580000	-	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000100100000000000	-	and development-o	clusion and access	Take on Balance	Community Facilities	Halls	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	0	(49 113)	-	-	(51 274)	(53 581)
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000100300000000000	-	and development-o	clusion and access	Take on Balance	Community Facilities	Crèches	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	-14528066.28	-	-	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000000000000000000	-	and development-o	Governance	Take on Balance	Furniture and Office Equipment	Furniture and Office Equipment	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	-9579902.88	-	-	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000200400000000000	-	and development-o	Governance	Take on Balance	Licences and Rights	Computer Software and Applications	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	0	(3 042)	-	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000200400000000000	-	and development-o	Governance	Take on Balance	Licences and Rights	Computer Software and Applications	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	0	-	(11 809)	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000000000000000000	-	and development-o	Governance	Take on Balance	Machinery and Equipment	Machinery and Equipment	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	-10895277.12	-	(2 066)	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000000000000000000	-	and development-o	Governance	Take on Balance	Transport Assets	Transport Assets	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	-34389017.96	(12 019)	(11 557)	(12 548)	(1 113)	
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000100000000000000	-	and development-o	Growth	Take on Balance	Operational Buildings	Municipal Offices	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	195653045.4	(7 077)	(6 804)	(7 388)	(7 720)	
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000000000000000000	-	and development-o	Growth	Take on Balance	Furniture and Office Equipment	Furniture and Office Equipment	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	0	-	(12 395)	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000000000000000000	-	and development-o	Growth	Take on Balance	Furniture and Office Equipment	Furniture and Office Equipment	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	6150232.68	-	-	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000400000000000000	-	and development-o	Growth	Take on Balance	Licences and Rights	Computer Software and Applications	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	-11735197.68	-	-	-	-	-
0e51e5d3-5805-402b-a5dc-3b94852c29c0		TAKE ON	000400000000000000	-	and development-o	Growth	Take on Balance	Licences and Rights	Computer Software and Applications	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	15258664.08	-	-	-	-	-
0f52d9e5-9071-4d9f-934f-57dc01252446	KZN226, CAP002, New Furniture & Equipment	000000000000000000	-	and development-o	Growth	ategic Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	-29.72758494	30.53908348	0	4 800	4 200	-	-	2 400	
1ba2be54-c30e-48bd-8bce-2657f8290af6	Maqongqo Taxi Rank	000000000000000000	-	nd responsive econo	Growth	BSD022, 1	Roads Infrastructure	Road Structures	95ad41b9-a1f6-4564-9867-494f693af6b7	1	1	0	17 160	-	-	-	-	-
315a0f4d-28ad-4c02-a4a5-af3b46a8a1f1	BSD105, Ohlweni Hall	000100000000000000	-	and development-o	Growth	agic Infrastructure	Community Facilities	Halls	1a4d77b6-f366-4e22-863e-b2d39a6eaf2	31	-30	1921113.99	-	-	-	-	-	-
315a0f4d-28ad-4c02-a4a5-af3b46a8a1f1	Kwenzokuhle Community hall	000100000000000000	-	and development-o	Growth	agic Infrastructure	Community Facilities	Halls	a5ea771b-3c11-4c79-a969-0752bc4bcb2c	30	-31	63437612.88	-	-	-	-	-	-
315a0f4d-28ad-4c02-a4a5-af3b46a8a1f1	N226, BSD002, Construction of Camperdown Estingini Sport Field	000100000000000000	-	and development-o	Growth	ment, Primary ar	Community Facilities	Halls	132673a9-748b-4c42-b0d0-50637a847710	31	-30	35450342.01	-	-	-	-	-	-
359f14e0-b099-4a3e-890d-49e60f0c657c	Estingini Sports Field	002000000000000000	-	and development-o	Growth	SD022, 1	Sport and Recreation Facilities	Outdoor Facilities	95ad41b9-a1f6-4564-9867-494f693af6b7	1	1	0	-	-	9 194	24 000	-	-
609b3c67-d37d-43d2-80e9-432f8046d7c5	NONZILA CRECHE	000200000000000000	-	and development-o	Growth	BSD022, 1	Community Facilities	Halls	c2271f18-9dd7-4990-b2d3-336fa49d5049	2	2	0	-	-	16 295	-	-	-
67347610-1db2-421f-a89a-8e7f772911eb	Cash Flow Accounts	000100000000000000	-	nd responsive econo	clusion and access	Take on Balance	Roads Infrastructure	Roads	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	30	-29	0	(227 772)	(588 804)	(220 728)	(228 552)	-	-
67347610-1db2-421f-a89a-8e7f772911eb	New Municipal Offices	000100000000000000	-	and development-o	Growth	ment-led job cr	Operational Buildings	Municipal Offices	15e69c38-4e08-4877-bef6-6e660e933c94	31	-30	10313449.2	-	-	-	12 000	-	-
6fa14a15-a164-42cb-a263-ab007852bc5	BSD105, Ohlweni Hall	000100000000000000	-	and development-o	Growth	agic Infrastructure	Community Facilities	Halls	1a4d77b6-f366-4e22-863e-b2d39a6eaf2	31	-30	640371.33	-	-	-	-	-	-
6fa14a15-a164-42cb-a263-ab007852bc5	N226, BSD002, Construction of Camperdown	000100000000000000	-	and development-o	Growth	ment, Primary ar	Community Facilities	Halls	132673a9-748b-4c42-b0d0-50637a847710	31	-30	11816780.67	-	-	-	-	-	-
6fa14a15-a164-42cb-a263-ab007852bc5	KZN226, CAP002, New Furniture & Equipment	000000000000000000	-	and development-o	Growth	agic Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	15e69c38-4e08-4877-bef6-6e660e933c94	-29.72758494	30.53908348	19081762.68	-	-	-	-	-	-
6fa14a15-a164-42cb-a263-ab007852bc5	Thimon Community Hall	000000000000000000	-	nd responsive econo	Growth	BSD022, 1	Roads Infrastructure	Road Structures	1a4d77b6-f366-4e22-863e-b2d39a6eaf2	7	7	0	-	-	17 490	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	BSD228 Oshley Road Ward3	000000000000000000	-	nd responsive econo	Growth	ment-led job cr	Roads Infrastructure	Roads	1a4d77b6-f366-4e22-863e-b2d39a6eaf2	30	-31	0	-	38 792	-	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	Cap11 Qeda Zulu	000000000000000000	-	nd responsive econo	Growth	SD022, 1	Roads Infrastructure	Roads	a5ea771b-3c11-4c79-a969-0752bc4bcb2c	-31	30	0	(49 113)	(47 224)	(51 274)	(53 581)	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	Chibini Access Road	000000000000000000	-	nd responsive econo	Growth	SD022, 1	Roads Infrastructure	Roads	c2271f18-9dd7-4990-b2d3-336fa49d5049	2	2	0	9 892	-	-	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	Jitafahlo Access Road	000000000000000000	-	nd responsive econo	Growth	nt of Road and Ra	Roads Infrastructure	Roads	1a4d77b6-f366-4e22-863e-b2d39a6eaf2	0	0	0	-	-	124 282	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	KZN226, BSD006, Queen Elizabeth Road	000100000000000000	-	nd responsive econo	clusion and access	agic Infrastructure	Roads Infrastructure	Roads	787b6f51-044c-418c-b03d-bd910d2564c3	31	-30	47761.92	-	-	-	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	KZN226, BSD010, Nobhala Road, Ward3	000100000000000000	-	nd responsive econo	clusion and access	agic Infrastructure	Roads Infrastructure	Roads	132673a9-748b-4c42-b0d0-50637a847710	31	-30	-0.24	-	11 941	-	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	KZN226, BSD014, Bhora Road, Ward 3	000100000000000000	-	nd responsive econo	clusion and access	agic Infrastructure	Roads Infrastructure	Roads	1a4d77b6-f366-4e22-863e-b2d39a6eaf2	31	-30	0	-	96 000	-	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	KZN226, CAP005, X2 Bakkie	000000000000000000	-	and development-o	Growth	conomic Growth (K2	Transport Assets	Transport Assets	4961ceae-f516-4ca4-8606-68cdeaf41b2d4	31	-30	29920420.32	-	-	10 800	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	Mahlabathini Access Road	000000000000000000	-	nd responsive econo	Growth	BSD022, 1	Roads Infrastructure	Roads	85b4754e-ec04-4f6e-9e26-f61dc2ccdc58	-0.76904279	0.45156005	0	-	23 435	-	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	Makhokhoba Access Road	000000000000000000	-	nd responsive econo	Growth	nt of Road and Ra	Roads Infrastructure	Road Furniture	132673a9-748b-4c42-b0d0-50637a847710	0	0	25401714	-	-	-	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	Mgwahumba Gravel road	000000000000000000	-	nd responsive econo	Growth	SD022, 1	Roads Infrastructure	Roads	787b6f51-044c-418c-b03d-bd910d2564c3	31	-30	0	105 164	212 700	-	-	15 978	
be2b6ea6-58a3-4497-b52c-0b597208207	Mkhize Access Road	000000000000000000	-	nd responsive econo	Growth	BSD022, 1	Roads Infrastructure	Roads	3 / ITD - 3C 11 - 4C 19 - 890D9 - U 17 - 2C DDC46	0	0	0	-	-	-	-	-	-
be2b6ea6-58a3-4497-b52c-0b597208207	Muzingwezi Access Road	000000000000000000	-	nd responsive econo	Growth	SD022, 1	Roads Infrastructure	Roads	85b4754e-ec04-4f6e-9e26-f61dc2ccdc58	6	6	0	-	-				

KZN226 Mkhambathini - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2022/23 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Parent municipality: List all operational projects grouped by Function																	
R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete				
Parent municipality: List all capital projects grouped by Function																	

check128 813148 894122 891120 702148 674

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
BSD	2022	KZN226	1000		1 Household service targets (000)
BSD	2022	KZN226	1100		2 Water:
BSD	2022	KZN226	1101		3 Piped water inside dwelling
BSD	2022	KZN226	1102		4 Piped water inside yard (but not in dwelling)
BSD	2022	KZN226	1103		5 Using public tap (at least min.service level)
BSD	2022	KZN226	1104		6 Other water supply (at least min.service level)
BSD	2022	KZN226	1105		7 Minimum Service Level and Above sub-total
BSD	2022	KZN226	1106		8 Using public tap (< min.service level)
BSD	2022	KZN226	1107		9 Other water supply (< min.service level)
BSD	2022	KZN226	1108		10 No water supply
BSD	2022	KZN226	1109		11 Below Minimum Service Level sub-total
BSD	2022	KZN226	1110		12 Total number of households
BSD	2022	KZN226	1200		13 Sanitation/sewerage:
BSD	2022	KZN226	1201		14 Flush toilet (connected to sewerage)
BSD	2022	KZN226	1202		15 Flush toilet (with septic tank)
BSD	2022	KZN226	1203		16 Chemical toilet
BSD	2022	KZN226	1204		17 Pit toilet (ventilated)
BSD	2022	KZN226	1205		18 Other toilet provisions (> min.service level)
BSD	2022	KZN226	1206		19 Minimum Service Level and Above sub-total
BSD	2022	KZN226	1207		20 Bucket toilet
BSD	2022	KZN226	1208		21 Other toilet provisions (< min.service level)
BSD	2022	KZN226	1209		22 No toilet provisions
BSD	2022	KZN226	1210		23 Below Minimum Service Level sub-total
BSD	2022	KZN226	1211		24 Total number of households
BSD	2022	KZN226	1300		25 Energy:
BSD	2022	KZN226	1301		26 Electricity (at least min.service level)
BSD	2022	KZN226	1302		27 Electricity - prepaid (min.service level)
BSD	2022	KZN226	1303		28 Minimum Service Level and Above sub-total
BSD	2022	KZN226	1304		29 Electricity (< min.service level)
BSD	2022	KZN226	1305		30 Electricity - prepaid (< min. service level)
BSD	2022	KZN226	1306		31 Other energy sources
BSD	2022	KZN226	1307		32 Below Minimum Service Level sub-total
BSD	2022	KZN226	1308		33 Total number of households
BSD	2022	KZN226	1400		34 Refuse:
BSD	2022	KZN226	1401		35 Removed at least once a week
BSD	2022	KZN226	1402		36 Minimum Service Level and Above sub-total
BSD	2022	KZN226	1403		37 Removed less frequently than once a week
BSD	2022	KZN226	1404		38 Using communal refuse dump
BSD	2022	KZN226	1405		39 Using own refuse dump
BSD	2022	KZN226	1406		40 Other rubbish disposal
BSD	2022	KZN226	1407		41 No rubbish disposal
BSD	2022	KZN226	1408		42 Below Minimum Service Level sub-total
BSD	2022	KZN226	1409		43 Total number of households
BSD	2022	KZN226			
BSD	2022	KZN226	1500		45 Households receiving Free Basic Service
BSD	2022	KZN226	1501		46 Water (6 kilolitres per household per month)
BSD	2022	KZN226	1502		47 Sanitation (free minimum level service)
BSD	2022	KZN226	1503		48 Electricity/other energy (50kwh per household per month)
BSD	2022	KZN226	1504		49 Refuse (removed at least once a week)
BSD	2022	KZN226			
BSD	2022	KZN226	1600		51 Cost of Free Basic Services provided - Formal Settlements (R'000)
BSD	2022	KZN226	1601		52 Water (6 kilolitres per indigent household per month)
BSD	2022	KZN226	1602		53 Sanitation (free sanitation service to indigent households)
BSD	2022	KZN226	1603		54 Electricity/other energy (50kwh per indigent household per month)
BSD	2022	KZN226	1604		55 Refuse (removed once a week for indigent households)
BSD	2022	KZN226	1606		56 Cost of Free Basic Services provided - Informal Formal Settlements (R'000)
BSD	2022	KZN226	1607		57 Total cost of FBS provided
BSD	2022	KZN226			
BSD	2022	KZN226	1700		58 Highest level of free service provided per household
BSD	2022	KZN226	1701		59 Property rates (R value threshold)
BSD	2022	KZN226	1702		60 Water (kilolitres per household per month)
BSD	2022	KZN226	1703		61 Sanitation (kilolitres per household per month)
BSD	2022	KZN226	1704		62 Sanitation (Rand per household per month)
BSD	2022	KZN226	1705		63 Electricity (kwh per household per month)
BSD	2022	KZN226	1706		64 Refuse (average litres per week)
BSD	2022	KZN226	1707		65 Revenue cost of subsidised services provided (R'000)
BSD	2022	KZN226	1708		66 Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)
BSD	2022	KZN226	1709		67 Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)
BSD	2022	KZN226	1710		68 Water (in excess of 6 kilolitres per indigent household per month)

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
BSD	2022	KZN226	1711		69 Sanitation (in excess of free sanitation service to indigent households)
BSD	2022	KZN226	1712		70 Electricity/other energy (in excess of 50 kwh per indigent household per month)
BSD	2022	KZN226	1713		71 Refuse (in excess of one removal a week for indigent households)
BSD	2022	KZN226	1714		72 Municipal Housing - rental rebates
BSD	2022	KZN226	1715		73 Housing - top structure subsidies
BSD	2022	KZN226	1716		74 Other
BSD	2022	KZN226	1717		75 Total revenue cost of subsidised services provided
SA11	2022	KZN226	1000	T	<u>Valuation:</u>
SA11	2022	KZN226	1001	T	Date of valuation:
SA11	2022	KZN226	1002	T	Financial year valuation used
SA11	2022	KZN226	1003	T	Municipal by-laws s6 in place? (Y/N)
SA11	2022	KZN226	1004	T	Municipal/assistant valuer appointed? (Y/N)
SA11	2022	KZN226	1005	T	Municipal partnership s38 used? (Y/N)
SA11	2022	KZN226	1006	V	No. of assistant valuers (FTE)
SA11	2022	KZN226	1007	V	No. of data collectors (FTE)
SA11	2022	KZN226	1008	V	No. of internal valuers (FTE)
SA11	2022	KZN226	1009	V	No. of external valuers (FTE)
SA11	2022	KZN226	1010	V	No. of additional valuers (FTE)
SA11	2022	KZN226	1011	T	Valuation appeal board established? (Y/N)
SA11	2022	KZN226	1012	V	Implementation time of new valuation roll (mths)
SA11	2022	KZN226	1020	V	No. of properties
SA11	2022	KZN226	1021	V	No. of sectional title values
SA11	2022	KZN226	1022	V	No. of unreasonably difficult properties s7(2)
SA11	2022	KZN226	1023	V	No. of supplementary valuations
SA11	2022	KZN226	1024	V	No. of valuation roll amendments
SA11	2022	KZN226	1025	V	No. of objections by rate payers
SA11	2022	KZN226	1026	V	No. of appeals by rate payers
SA11	2022	KZN226	1028	V	No. of successful objections
SA11	2022	KZN226	1029	V	No. of successful objections > 10%
SA11	2022	KZN226	1030	V	Supplementary valuation
SA11	2022	KZN226	1031	V	Public service infrastructure value
SA11	2022	KZN226	1032	V	Municipality owned property value
SA11	2022	KZN226	1100	T	<u>Valuation reductions:</u>
SA11	2022	KZN226	1101	V	Valuation reductions-public infrastructure
SA11	2022	KZN226	1102	V	Valuation reductions-nature reserves/park
SA11	2022	KZN226	1103	V	Valuation reductions-mineral rights
SA11	2022	KZN226	1104	V	Valuation reductions-R15,000 threshold
SA11	2022	KZN226	1105	V	Valuation reductions-public worship
SA11	2022	KZN226	1106	V	Valuation reductions-other
SA11	2022	KZN226	1107	V	Total valuation reductions:
SA11	2022	KZN226	1108	V	Total value used for rating
SA11	2022	KZN226	1109	V	Total land value
SA11	2022	KZN226	1110	V	Total value of improvements
SA11	2022	KZN226	1111	V	Total market value
SA11	2022	KZN226			
SA11	2022	KZN226	1200	T	<u>Rating:</u>
SA11	2022	KZN226	1202	T	Residential rate used to determine rate for other categories? (Y/N)
SA11	2022	KZN226	1203	T	Differential rates used? (Y/N)
SA11	2022	KZN226	1204	T	Limit on annual rate increase (s20)? (Y/N)
SA11	2022	KZN226	1205	T	Special rating area used? (Y/N)
SA11	2022	KZN226	1206	V	Phasing-in properties s21 (number)
SA11	2022	KZN226	1207	T	Rates policy accompanying budget? (Y/N)
SA11	2022	KZN226	1208	V	Fixed amount minimum value
SA11	2022	KZN226	1209	P	Non-residential prescribed ratio s19? (%)
SA11	2022	KZN226			
SA11	2022	KZN226	1300	T	<u>Rate revenue:</u>
SA11	2022	KZN226	1301	V	Rate revenue budget
SA11	2022	KZN226	1302	V	Rate revenue expected to collect
SA11	2022	KZN226	1303	P	Expected cash collection rate (%)
SA11	2022	KZN226	1304	V	Special rating areas
SA11	2022	KZN226	1305	V	Rebates, exemptions - indigent
SA11	2022	KZN226	1306	V	Rebates, exemptions - pensioners
SA11	2022	KZN226	1307	V	Rebates, exemptions - bona fide farm
SA11	2022	KZN226	1308	V	Rebates, exemptions - other
SA11	2022	KZN226	1309	V	Phase-in reductions/discounts
SA11	2022	KZN226	1310	V	Total rebates, exemptns, reductns, discs
SA12	2022	KZN226	1000	T	<u>Valuation:</u>
SA12	2022	KZN226	1020	V	No. of properties
SA12	2022	KZN226	1021	V	No. of sectional title property values

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA12	2022	KZN226	1022	V	No. of unreasonably difficult properties s7(2)
SA12	2022	KZN226	1023	V	No. of supplementary valuations
SA12	2022	KZN226	1030	V	Supplementary valuation
SA12	2022	KZN226	1024	V	No. of valuation roll amendments
SA12	2022	KZN226	1025	V	No. of objections by rate-payers
SA12	2022	KZN226	1026	V	No. of appeals by rate-payers
SA12	2022	KZN226	1027	V	No. of appeals by rate-payers finalised
SA12	2022	KZN226	1028	V	No. of successful objections
SA12	2022	KZN226	1029	V	No. of successful objections > 10%
SA12	2022	KZN226	1040	V	Estimated no. of properties not valued
SA12	2022	KZN226	1041	T	Years since last valuation
SA12	2022	KZN226	1042	T	Frequency of valuation
SA12	2022	KZN226	1043	T	Method of valuation used
SA12	2022	KZN226	1044	T	Base of valuation
SA12	2022	KZN226	1206	V	Phasing-in properties s21 (number)
SA12	2022	KZN226	1046	T	Combination of rating types used? (Y/N)
SA12	2022	KZN226	1047	T	Flat rate used? (Y/N)
SA12	2022	KZN226	1048	T	Is balance rated by uniform rate/variable rate?
SA12	2022	KZN226	1100	T	<u>Valuation reductions:</u>
SA12	2022	KZN226	1101	V	Valuation reductions-public infrastructure
SA12	2022	KZN226	1102	V	Valuation reductions-nature reserves/park
SA12	2022	KZN226	1103	V	Valuation reductions-mineral rights
SA12	2022	KZN226	1104	V	Valuation reductions-R15,000 threshold
SA12	2022	KZN226	1105	V	Valuation reductions-public worship
SA12	2022	KZN226	1106	V	Valuation reductions-other
SA12	2022	KZN226	1107	V	Total valuation reductions:
SA12	2022	KZN226	1108	V	Total value used for rating
SA12	2022	KZN226	1109	V	Total land value
SA12	2022	KZN226	1110	V	Total value of improvements
SA12	2022	KZN226	1111	V	Total market value
SA12	2022	KZN226	1200	T	<u>Rating:</u>
SA12	2022	KZN226	1201	V	Average rate
SA12	2022	KZN226	1301	V	Rate revenue budget
SA12	2022	KZN226	1302	V	Rate revenue expected to collect
SA12	2022	KZN226	1303	P	Expected cash collection rate (%)
SA12	2022	KZN226	1304	V	Special rating areas
SA12	2022	KZN226	1305	V	Rebates, exemptions - indigent
SA12	2022	KZN226	1306	V	Rebates, exemptions - pensioners
SA12	2022	KZN226	1307	V	Rebates, exemptions - bona fide farm.
SA12	2022	KZN226	1308	V	Rebates, exemptions - other
SA12	2022	KZN226	1309	V	Phase-in reductions/discounts
SA12	2022	KZN226	1310	V	Total rebates,exemptns,reductns,discs
SA12	2022	KZN226			
SA12	2022	KZN226			
SA12	2022	KZN226			
SA12	2022	KZN226	1000	T	<u>Valuation:</u>
SA12	2022	KZN226	1020	V	No. of properties
SA12	2022	KZN226	1021	V	No. of sectional title property values
SA12	2022	KZN226	1022	V	No. of unreasonably difficult properties s7(2)
SA12	2022	KZN226	1023	V	No. of supplementary valuations
SA12	2022	KZN226	1030	V	Supplementary valuation
SA12	2022	KZN226	1024	V	No. of valuation roll amendments
SA12	2022	KZN226	1025	V	No. of objections by rate-payers
SA12	2022	KZN226	1026	V	No. of appeals by rate-payers
SA12	2022	KZN226	1027	V	No. of appeals by rate-payers finalised
SA12	2022	KZN226	1028	V	No. of successful objections
SA12	2022	KZN226	1029	V	No. of successful objections > 10%
SA12	2022	KZN226	1040	V	Estimated no. of properties not valued
SA12	2022	KZN226	1041	T	Years since last valuation
SA12	2022	KZN226	1042	T	Frequency of valuation
SA12	2022	KZN226	1043	T	Method of valuation used
SA12	2022	KZN226	1044	T	Base of valuation
SA12	2022	KZN226	1206	V	Phasing-in properties s21 (number)
SA12	2022	KZN226	1046	T	Combination of rating types used? (Y/N)
SA12	2022	KZN226	1047	T	Flat rate used? (Y/N)
SA12	2022	KZN226	1048	T	Is balance rated by uniform rate/variable rate?
SA12	2022	KZN226	1100	T	<u>Valuation reductions:</u>
SA12	2022	KZN226	1101	V	Valuation reductions-public infrastructure

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SA12	2022	KZN226	1102	V	Valuation reductions-nature reserves/park
SA12	2022	KZN226	1103	V	Valuation reductions-mineral rights
SA12	2022	KZN226	1104	V	Valuation reductions-R15,000 threshold
SA12	2022	KZN226	1105	V	Valuation reductions-public worship
SA12	2022	KZN226	1106	V	Valuation reductions-other
SA12	2022	KZN226	1107	V	Total valuation reductions:
SA12	2022	KZN226	1108	V	Total value used for rating
SA12	2022	KZN226	1109	V	Total land value
SA12	2022	KZN226	1110	V	Total value of improvements
SA12	2022	KZN226	1111	V	Total market value
SA12	2022	KZN226	1200	T	<u>Rating:</u>
SA12	2022	KZN226	1201	V	Average rate
SA12	2022	KZN226	1301	V	Rate revenue budget
SA12	2022	KZN226	1302	V	Rate revenue expected to collect
SA12	2022	KZN226	1303	P	Expected cash collection rate (%)
SA12	2022	KZN226	1304	V	Special rating areas
SA12	2022	KZN226	1305	V	Rebates, exemptions - indigent
SA12	2022	KZN226	1306	V	Rebates, exemptions - pensioners
SA12	2022	KZN226	1307	V	Rebates, exemptions - bona fide farm.
SA12	2022	KZN226	1308	V	Rebates, exemptions - other
SA12	2022	KZN226	1309	V	Phase-in reductions/discounts
SA12	2022	KZN226	1310	V	Total rebates,exemptns,eductns,discs
SA13	2022	KZN226	1000	1	<u>Property rates (rate in the Rand)</u>
SA13	2022	KZN226	1001	2	Residential properties
SA13	2022	KZN226	1002	3	Residential properties - vacant land
SA13	2022	KZN226	1003	4	Formal/informal settlements
SA13	2022	KZN226	1004	5	Small holdings
SA13	2022	KZN226	1005	6	Farm properties - used
SA13	2022	KZN226	1006	7	Farm properties - not used
SA13	2022	KZN226	1007	8	Industrial properties
SA13	2022	KZN226	1008	9	Business and commercial properties
SA13	2022	KZN226	1009	10	Communal land - residential
SA13	2022	KZN226	1010	11	Communal land - small holdings
SA13	2022	KZN226	1011	12	Communal land - farm property
SA13	2022	KZN226	1012	13	Communal land - business and commercial
SA13	2022	KZN226	1013	14	Communal land - other
SA13	2022	KZN226	1014	15	State-owned properties
SA13	2022	KZN226	1015	16	Municipal properties
SA13	2022	KZN226	1016	17	Public service infrastructure
SA13	2022	KZN226	1017	18	Privately owned towns serviced by the owner
SA13	2022	KZN226	1018	19	State trust land
SA13	2022	KZN226	1019	20	Restitution and redistribution properties
SA13	2022	KZN226	1020	21	Protected areas
SA13	2022	KZN226	1021	22	National monuments properties
SA13	2022	KZN226	1030	23	<u>Exemptions, reductions and rebates (Rands)</u>
SA13	2022	KZN226	1031	24	Residential properties
SA13	2022	KZN226	1032	25	R15 000 threshold rebate
SA13	2022	KZN226	1033	26	General residential rebate
SA13	2022	KZN226	1034	27	Indigent rebate or exemption
SA13	2022	KZN226	1035	28	Pensioners/social grants rebate or exemption
SA13	2022	KZN226	1036	29	Temporary relief rebate or exemption
SA13	2022	KZN226	1037	30	Bona fide farmers rebate or exemption
SA13	2022	KZN226	1038	31	Other rebates or exemptions
SA13	2022	KZN226	1100	32	<u>Water tariffs</u>
SA13	2022	KZN226	1101	33	Domestic
SA13	2022	KZN226	1102	34	Basic charge/fixd fee (Rands/month)
SA13	2022	KZN226	1103	35	Service point - vacant land (Rands/month)
SA13	2022	KZN226	1104	36	Water usage - flat rate tariff (c/kl)
SA13	2022	KZN226	1105	37	Water usage - life line tariff
SA13	2022	KZN226	1106	38	Water usage - Block 1 (c/kl)
SA13	2022	KZN226	1107	39	Water usage - Block 2 (c/kl)
SA13	2022	KZN226	1108	40	Water usage - Block 3 (c/kl)
SA13	2022	KZN226	1109	41	Water usage - Block 4 (c/kl)
SA13	2022	KZN226	1110	42	Other
SA13	2022	KZN226	1200	43	<u>Waste water tariffs</u>
SA13	2022	KZN226	1201	44	Domestic

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SA13	2022	KZN226	1202	45	Basic charge/fixed fee (Rands/month)
SA13	2022	KZN226	1203	46	Service point - vacant land (Rands/month)
SA13	2022	KZN226	1204	47	Waste water - flat rate tariff (c/kl)
SA13	2022	KZN226	1205	48	Volumetric charge - Block 1 (c/kl)
SA13	2022	KZN226	1206	49	Volumetric charge - Block 2 (c/kl)
SA13	2022	KZN226	1207	50	Volumetric charge - Block 3 (c/kl)
SA13	2022	KZN226	1208	51	Volumetric charge - Block 4 (c/kl)
SA13	2022	KZN226	1209	52	Other
SA13	2022	KZN226			
SA13	2022	KZN226	1300	53	<u>Electricity tariffs</u>
SA13	2022	KZN226	1301	54	Domestic
SA13	2022	KZN226	1302	55	Basic charge/fixed fee (Rands/month)
SA13	2022	KZN226	1303	56	Service point - vacant land (Rands/month)
SA13	2022	KZN226	1304	57	FBE
SA13	2022	KZN226	1305	58	Life-line tariff - meter
SA13	2022	KZN226	1306	59	Life-line tariff - prepaid
SA13	2022	KZN226	1307	60	Flat rate tariff - meter (c/kwh)
SA13	2022	KZN226	1308	61	Flat rate tariff - prepaid(c/kwh)
SA13	2022	KZN226	1309	62	Meter - IBT Block 1 (c/kwh)
SA13	2022	KZN226	1310	63	Meter - IBT Block 2 (c/kwh)
SA13	2022	KZN226	1311	64	Meter - IBT Block 3 (c/kwh)
SA13	2022	KZN226	1312	65	Meter - IBT Block 4 (c/kwh)
SA13	2022	KZN226	1313	66	Meter - IBT Block 5 (c/kwh)
SA13	2022	KZN226	1314	67	Prepaid - IBT Block 1 (c/kwh)
SA13	2022	KZN226	1315	68	Prepaid - IBT Block 2 (c/kwh)
SA13	2022	KZN226	1316	69	Prepaid - IBT Block 3 (c/kwh)
SA13	2022	KZN226	1317	70	Prepaid - IBT Block 4 (c/kwh)
SA13	2022	KZN226	1318	71	Prepaid - IBT Block 5 (c/kwh)
SA13	2022	KZN226	1319	72	Other
SA13	2022	KZN226			
SA13	2022	KZN226	1400	73	<u>Waste management tariffs</u>
SA13	2022	KZN226	1401	74	Domestic
SA13	2022	KZN226	1402	75	Street cleaning charge
SA13	2022	KZN226	1403	76	Basic charge/fixed fee
SA13	2022	KZN226	1404	77	80l bin - once a week
SA13	2022	KZN226	1405	78	250l bin - once a week
SA14	2022	KZN226	1000	1	Monthly Account for Household - 'Middle Income Range'
SA14	2022	KZN226	1001	2	Rates and services charges:
SA14	2022	KZN226	1002	3	Property rates
SA14	2022	KZN226	1003	4	Electricity: Basic levy
SA14	2022	KZN226	1004	5	Electricity: Consumption
SA14	2022	KZN226	1005	6	Water: Basic levy
SA14	2022	KZN226	1006	7	Water: Consumption
SA14	2022	KZN226	1007	8	Sanitation
SA14	2022	KZN226	1008	9	Refuse removal
SA14	2022	KZN226	1009	10	Other
SA14	2022	KZN226	1090	11	sub-total
SA14	2022	KZN226	1091	12	VAT on Services
SA14	2022	KZN226	1095	13	Total large household bill:
SA14	2022	KZN226	1096	14	% increase/-decrease
SA14	2022	KZN226			
SA14	2022	KZN226	1100	15	Monthly Account for Household - 'Affordable Range'
SA14	2022	KZN226	1101	16	Rates and services charges:
SA14	2022	KZN226	1102	17	Property rates
SA14	2022	KZN226	1103	18	Electricity: Basic levy
SA14	2022	KZN226	1110	19	Electricity: Consumption
SA14	2022	KZN226	1107	20	Water: Basic levy
SA14	2022	KZN226	1104	21	Water: Consumption
SA14	2022	KZN226	1105	22	Sanitation
SA14	2022	KZN226	1106	23	Refuse removal
SA14	2022	KZN226	1108	24	Other
SA14	2022	KZN226	1190	25	sub-total
SA14	2022	KZN226	1191	26	VAT on Services
SA14	2022	KZN226	1195	27	Total small household bill:
SA14	2022	KZN226	1196	28	% increase/-decrease
SA14	2022	KZN226			
SA14	2022	KZN226	1200	29	Monthly Account for Household - 'Indigent' HH receiving FBS
SA14	2022	KZN226	1201	30	Rates and services charges:
SA14	2022	KZN226	1202	31	Property rates

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SA14	2022	KZN226	1203		32 Electricity: Basic levy
SA14	2022	KZN226	1207		33 Electricity: Consumption
SA14	2022	KZN226	1208		34 Water: Basic levy
SA14	2022	KZN226	1204		35 Water: Consumption
SA14	2022	KZN226	1205		36 Sanitation
SA14	2022	KZN226	1206		37 Refuse removal
SA14	2022	KZN226	1209		38 Other
SA14	2022	KZN226	1290		39 sub-total
SA14	2022	KZN226	1291		40 VAT on Services
SA14	2022	KZN226	1295		41 Total small household bill:
SA14	2022	KZN226	1296		42 % increase/-decrease
SA22	2022	KZN226	1000		1 Councillors (Political Office Bearers plus Other)
SA22	2022	KZN226	1001		2 Basic Salaries and Wages
SA22	2022	KZN226	1002		3 Pension and UIF Contributions
SA22	2022	KZN226	1003		4 Medical Aid Contributions
SA22	2022	KZN226	1004		5 Motor Vehicle Allowance
SA22	2022	KZN226	1005		6 Cellphone Allowance
SA22	2022	KZN226	1006		7 Housing Allowances
SA22	2022	KZN226	1007		8 Other benefits and allowances
SA22	2022	KZN226	1090		9 Sub Total - Councillors
SA22	2022	KZN226	1091		10 % increase
SA22	2022	KZN226	1100		11 Senior Managers of the Municipality
SA22	2022	KZN226	1101		12 Basic Salaries and Wages
SA22	2022	KZN226	1102		13 Pension and UIF Contributions
SA22	2022	KZN226	1103		14 Medical Aid Contributions
SA22	2022	KZN226	1110		15 Overtime
SA22	2022	KZN226	1107		16 Performance Bonus
SA22	2022	KZN226	1104		17 Motor Vehicle Allowance
SA22	2022	KZN226	1105		18 Cellphone Allowance
SA22	2022	KZN226	1106		19 Housing Allowances
SA22	2022	KZN226	1108		20 Other benefits and allowances
SA22	2022	KZN226	1111		21 Payments in lieu of leave
SA22	2022	KZN226	1112		22 Long service awards
SA22	2022	KZN226	1113		23 Post-retirement benefit obligations
SA22	2022	KZN226	1190		24 Sub Total - Senior Managers of Municipality
SA22	2022	KZN226	1191		25 % increase
SA22	2022	KZN226	1200		26 Other Municipal Staff
SA22	2022	KZN226	1201		27 Basic Salaries and Wages
SA22	2022	KZN226	1202		28 Pension and UIF Contributions
SA22	2022	KZN226	1203		29 Medical Aid Contributions
SA22	2022	KZN226	1207		30 Overtime
SA22	2022	KZN226	1208		31 Performance Bonus
SA22	2022	KZN226	1204		32 Motor Vehicle Allowance
SA22	2022	KZN226	1205		33 Cellphone Allowance
SA22	2022	KZN226	1206		34 Housing Allowances
SA22	2022	KZN226	1209		35 Other benefits and allowances
SA22	2022	KZN226	1211		36 Payments in lieu of leave
SA22	2022	KZN226	1212		37 Long service awards
SA22	2022	KZN226	1213		38 Post-retirement benefit obligations
SA22	2022	KZN226	1290		39 Sub Total - Other Municipal Staff
SA22	2022	KZN226	1291		40 % increase
SA22	2022	KZN226			
SA22	2022	KZN226	1295		41 Total Parent Municipality
SA22	2022	KZN226	1297		42 % increase
SA22	2022	KZN226			
SA22	2022	KZN226	2000		43 Board Members of Entities
SA22	2022	KZN226	2001		44 Basic Salaries and Wages
SA22	2022	KZN226	2002		45 Pension and UIF Contributions
SA22	2022	KZN226	2003		46 Medical Aid Contributions
SA22	2022	KZN226	2010		47 Overtime
SA22	2022	KZN226	2011		48 Performance Bonus
SA22	2022	KZN226	2004		49 Motor Vehicle Allowance
SA22	2022	KZN226	2005		50 Cellphone Allowance
SA22	2022	KZN226	2006		51 Housing Allowances
SA22	2022	KZN226	2008		52 Other benefits and allowances
SA22	2022	KZN226	2007		53 Board Fees
SA22	2022	KZN226	2012		54 Payments in lieu of leave

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FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA23	2022	KZN226			
SA23	2022	KZN226			
SA23	2022	KZN226			
SA24	2022	KZN226	1000		1 Municipal Council and Boards of Municipal Entities
SA24	2022	KZN226	1001		2 Councillors (Political Office Bearers and Other Councillors)
SA24	2022	KZN226	1002		3 Board Members of municipal entities
SA24	2022	KZN226	1100		4 Municipal employees
SA24	2022	KZN226	1101		5 Municipal Manager and Senior Managers
SA24	2022	KZN226	1102		6 Other Managers
SA24	2022	KZN226	1103		7 Professionals
SA24	2022	KZN226	1104		8 Finance
SA24	2022	KZN226	1105		9 Spatial/town planning
SA24	2022	KZN226	1106		10 Information Technology
SA24	2022	KZN226	1107		11 Roads
SA24	2022	KZN226	1108		12 Electricity
SA24	2022	KZN226	1109		13 Water
SA24	2022	KZN226	1110		14 Sanitation
SA24	2022	KZN226	1111		15 Refuse
SA24	2022	KZN226	1112		16 Other
SA24	2022	KZN226	1113		17 Technicians
SA24	2022	KZN226	1114		18 Finance
SA24	2022	KZN226	1115		19 Spatial/town planning
SA24	2022	KZN226	1116		20 Information Technology
SA24	2022	KZN226	1117		21 Roads
SA24	2022	KZN226	1118		22 Electricity
SA24	2022	KZN226	1119		23 Water
SA24	2022	KZN226	1120		24 Sanitation
SA24	2022	KZN226	1121		25 Refuse
SA24	2022	KZN226	1122		26 Other
SA24	2022	KZN226	1123		27 Clerks (Clerical and administrative)
SA24	2022	KZN226	1124		28 Service and sales workers
SA24	2022	KZN226	1125		29 Skilled agricultural and fishery workers
SA24	2022	KZN226	1126		30 Craft and related trades
SA24	2022	KZN226	1127		31 Plant and Machine Operators
SA24	2022	KZN226	1128		32 Elementary Occupations
SA24	2022	KZN226	1190		33 TOTAL PERSONNEL NUMBERS
SA24	2022	KZN226	1191		34 % increase
SA24	2022	KZN226			
SA24	2022	KZN226	1200		35 Total municipal employees headcount
SA24	2022	KZN226	1201		36 Finance personnel headcount
SA24	2022	KZN226	1202		37 Human Resources personnel headcount
OTHER	2022	KZN226	1001		1 Unspent conditional transfers
OTHER	2022	KZN226	1002		2 Unspent borrowing
OTHER	2022	KZN226	1003		3 Statutory requirements
OTHER	2022	KZN226	1005		5 Other provisions
OTHER	2022	KZN226	1006		6 Long term investments committed
OTHER	2022	KZN226	1007		7 Reserves to be backed by cash/investments
OTHER	2022	KZN226	1008		8 Estimate of other debtors > 90 days
OTHER	2022	KZN226	2001		9 Contributions recognised - capital
OTHER	2022	KZN226	3001		10 Depreciation offsets
OTHER	2022	KZN226	4001		11 Fixed operational expenditure % assumption
OTHER	2022	KZN226	5000		50 Repairs and Maintenance by Expenditure Item
OTHER	2022	KZN226	5001		51 Employee related costs
OTHER	2022	KZN226	5002		52 Other materials
OTHER	2022	KZN226	5003		53 Contracted Services
OTHER	2022	KZN226	5004		54 Other Expenditure
OTHER	2022	KZN226	5005		55 Total Repairs and Maintenance Expenditure
OTHER	2022	KZN226	6001		61 Volume Electricity Distribution Losses
OTHER	2022	KZN226	6002		62 Cost Electricity Distribution Losses
OTHER	2022	KZN226			
OTHER	2022	KZN226	6003		63 Volume Water Distribution Losses
OTHER	2022	KZN226	6004		64 Cost Water Distribution Losses
OTHER	2022	KZN226			
OTHER	2022	KZN226	7001		71 Consultant Fees
OTHER	2022	KZN226	7002		72 Audit Fees
SA36	2022	KZN226		1	
SA36	2022	KZN226		2	
SA36	2022	KZN226		3	
SA36	2022	KZN226		4	

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SA36	2022	KZN226		5	
SA36	2022	KZN226		6	
SA36	2022	KZN226		7	
SA36	2022	KZN226		8	
SA36	2022	KZN226		9	
SA36	2022	KZN226		10	
SA36	2022	KZN226		11	
SA36	2022	KZN226		12	
SA36	2022	KZN226		13	
SA36	2022	KZN226		14	
SA36	2022	KZN226		15	
SA36	2022	KZN226		16	
SA36	2022	KZN226		17	
SA36	2022	KZN226		18	
SA36	2022	KZN226		19	
SA36	2022	KZN226		20	
SA36	2022	KZN226		21	
SA36	2022	KZN226		22	
SA36	2022	KZN226		23	
SA36	2022	KZN226		24	
SA36	2022	KZN226		25	
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FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
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SA25	2022	KZN226	0		1 Revenue By Source
SA25	2022	KZN226	0		2 Property rates
SA25	2022	KZN226	0		3 Property rates - penalties & collection charges
SA25	2022	KZN226	0		4 Service charges - electricity revenue
SA25	2022	KZN226	0		5 Service charges - water revenue

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA25	2022	KZN226	0		6 Service charges - sanitation revenue
SA25	2022	KZN226	0		7 Service charges - refuse revenue
SA25	2022	KZN226	0		8 Service charges - other
SA25	2022	KZN226	0		9 Rental of facilities and equipment
SA25	2022	KZN226	0		10 Interest earned - external investments
SA25	2022	KZN226	0		11 Interest earned - outstanding debtors
SA25	2022	KZN226	0		12 Dividends received
SA25	2022	KZN226	0		13 Fines
SA25	2022	KZN226	0		14 Licences and permits
SA25	2022	KZN226	0		15 Agency services
SA25	2022	KZN226	0		16 Transfers recognised - operational
SA25	2022	KZN226	0		17 Other revenue
SA25	2022	KZN226	0		18 Gains on disposal of PPE
SA25	2022	KZN226	0		19 Total Revenue (excluding capital transfers and contributions)
SA25	2022	KZN226	0		20
SA25	2022	KZN226	0		21 Expenditure By Type
SA25	2022	KZN226	0		22 Employee related costs
SA25	2022	KZN226	0		23 Remuneration of councillors
SA25	2022	KZN226	0		24 Debt impairment
SA25	2022	KZN226	0		25 Depreciation & asset impairment
SA25	2022	KZN226	0		26 Finance charges
SA25	2022	KZN226	0		27 Bulk purchases
SA25	2022	KZN226	0		28 Other materials
SA25	2022	KZN226	0		29 Contracted services
SA25	2022	KZN226	0		30 Transfers and grants
SA25	2022	KZN226	0		31 Other expenditure
SA25	2022	KZN226	0		32 Loss on disposal of PPE
SA25	2022	KZN226	0		33 Total Expenditure
SA25	2022	KZN226	0		34
SA25	2022	KZN226	0		35 Surplus/(Deficit)
SA25	2022	KZN226	0		36 Transfers recognised - capital
SA25	2022	KZN226	0		37 Contributions recognised - capital
SA25	2022	KZN226	0		38 Contributed assets
SA25	2022	KZN226	0		39 Surplus/(Deficit) after capital transfers & contributions
SA25	2022	KZN226	0		40 Taxation
SA25	2022	KZN226	0		41 Attributable to minorities
SA25	2022	KZN226	0		44 Share of surplus/ (deficit) of associate
SA27	2022	KZN226			Revenue - Standard
SA27	2022	KZN226			Governance and administration
SA27	2022	KZN226	1		11 Executive and council
SA27	2022	KZN226	1		12 Budget and treasury office
SA27	2022	KZN226	1		13 Corporate services
SA27	2022	KZN226			Community and public safety
SA27	2022	KZN226	1		21 Community and social services
SA27	2022	KZN226	1		22 Sport and recreation
SA27	2022	KZN226	1		23 Public safety
SA27	2022	KZN226	1		24 Housing
SA27	2022	KZN226	1		25 Health
SA27	2022	KZN226			Economic and environmental services
SA27	2022	KZN226	1		31 Planning and development
SA27	2022	KZN226	1		32 Road transport
SA27	2022	KZN226	1		33 Environmental protection
SA27	2022	KZN226			Trading services
SA27	2022	KZN226	1		41 Electricity
SA27	2022	KZN226	1		42 Water
SA27	2022	KZN226	1		43 Waste water management
SA27	2022	KZN226	1		44 Waste management
SA27	2022	KZN226	1		45 Other
SA27	2022	KZN226			Total Revenue - Standard
SA27	2022	KZN226			Expenditure - Standard
SA27	2022	KZN226			Governance and administration
SA27	2022	KZN226	2		11 Executive and council
SA27	2022	KZN226	2		12 Budget and treasury office
SA27	2022	KZN226	2		13 Corporate services
SA27	2022	KZN226			Community and public safety
SA27	2022	KZN226	2		21 Community and social services
SA27	2022	KZN226	2		22 Sport and recreation
SA27	2022	KZN226	2		23 Public safety

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
SA27	2022	KZN226	2		24 Housing
SA27	2022	KZN226	2		25 Health
SA27	2022	KZN226			Economic and environmental services
SA27	2022	KZN226	2		31 Planning and development
SA27	2022	KZN226	2		32 Road transport
SA27	2022	KZN226	2		33 Environmental protection
SA27	2022	KZN226			Trading services
SA27	2022	KZN226	2		41 Electricity
SA27	2022	KZN226	2		42 Water
SA27	2022	KZN226	2		43 Waste water management
SA27	2022	KZN226	2		44 Waste management
SA27	2022	KZN226	2		45 Other
SA27	2022	KZN226			Total Expenditure - Standard
SA29	2022	KZN226			Capital Expenditure - Standard
SA29	2022	KZN226			Governance and administration
SA29	2022	KZN226	1		11 Executive and council
SA29	2022	KZN226	1		12 Budget and treasury office
SA29	2022	KZN226	1		13 Corporate services
SA29	2022	KZN226			Community and public safety
SA29	2022	KZN226	1		21 Community and social services
SA29	2022	KZN226	1		22 Sport and recreation
SA29	2022	KZN226	1		23 Public safety
SA29	2022	KZN226	1		24 Housing
SA29	2022	KZN226	1		25 Health
SA29	2022	KZN226			Economic and environmental services
SA29	2022	KZN226	1		31 Planning and development
SA29	2022	KZN226	1		32 Road transport
SA29	2022	KZN226	1		33 Environmental protection
SA29	2022	KZN226			Trading services
SA29	2022	KZN226	1		41 Electricity
SA29	2022	KZN226	1		42 Water
SA29	2022	KZN226	1		43 Waste water management
SA29	2022	KZN226	1		44 Waste management
SA29	2022	KZN226	1		45 Other
SA29	2022	KZN226			Total Capital Expenditure - Standard
SA29	2022	KZN226			
SA29	2022	KZN226	2		50 Funded by:
SA29	2022	KZN226	2		51 National Government
SA29	2022	KZN226	2		52 Provincial Government
SA29	2022	KZN226	2		53 District Municipality
SA29	2022	KZN226	2		54 Other transfers and grants
SA29	2022	KZN226	2		55 Transfers recognised - capital
SA29	2022	KZN226	2		56 Public contributions & donations
SA29	2022	KZN226	2		57 Borrowing
SA29	2022	KZN226	2		58 Internally generated funds
SA29	2022	KZN226	2		59 Total Capital Funding