Preparation Instructions

Municipality Name: KZN226 Mkhambathini

CFO Name: cfo@mkhambathini.gov.za

Tel: 031 785 9300 **Fax:**

E-Mail: mm@mkhambathini.gov.za

Budget for MTREF starting: 2025 **Budget Year:**

Does this municipality have Entities? No

If YES: Identify type of report: Parent Municipality

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Hide Pre-audit columns on all

Hide Reference columns on all

Showing / Clearing Highlights

Clear Highlights on all sheets

Important documents which provide essential assistance

MFMA Budget Circulars	Click to view
MBRR Budget Formats Guide	Click to view
Dummy Budget Guide	Click to view
Funding Compliance Guide	Click to view
MFMA Return Forms	Click to view

SA13b

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

7.10	[Name of sub-vote]
Vote 8	**Planning and Development**
8.1	Town Planning, Building Regulations and Enforcement, and City Enginee
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
8.7	[Name of sub-vote]
8.8	[Name of sub-vote]
8.9	[Name of sub-vote]
8.10	[Name of sub-vote]
Vote 9	**Sport and Recreation**
9.1	Sports Grounds and Stadiums
9.2	[Name of sub-vote]
9.3	[Name of sub-vote]
9.4	[Name of sub-vote]
9.5	[Name of sub-vote]
9.6	[Name of sub-vote]
9.7	[Name of sub-vote]
9.8	[Name of sub-vote]
9.9	[Name of sub-vote]
9.10	[Name of sub-vote]
Vote 10	**Public Safety**
10.1	Fire Fighting and Protection
10.2	Fencing and Fences
10.3	[Name of sub-vote]
10.4	[Name of sub-vote]
10.5	[Name of sub-vote]
10.6	[Name of sub-vote]
10.7	[Name of sub-vote]
10.8	[Name of sub-vote]
10.9	[Name of sub-vote]
10.10	[Name of sub-vote]
Vote 11	**Other**
11.1	Licensing and Regulation
11.2	[Name of sub-vote]
11.3	[Name of sub-vote]
11.4	[Name of sub-vote]
11.5	[Name of sub-vote]
11.6	[Name of sub-vote]
11.7	[Name of sub-vote]
11.8	[Name of sub-vote]
11.9	[Name of sub-vote]
11.10	[Name of sub-vote]
Vote 12	**[NAME OF VOTE 12]**
12.1	Solid Waste Removal
12.2	Street Cleaning
12.3	Solid Waste Disposal (Landfill Sites)
12.4	[Name of sub-vote]
12.5	[Name of sub-vote]
12.6	[Name of sub-vote]
12.7	[Name of sub-vote]
12.8	[Name of sub-vote]
12.9	[Name of sub-vote]
12.10	[Name of sub-vote]
Vote 13	**Housing**
13.1	Housing
13.2	[Name of sub-vote]
13.3	[Name of sub-vote]
13.4	[Name of sub-vote]
13.5	[Name of sub-vote]
13.6	[Name of sub-vote]
13.7	[Name of sub-vote]
13.8	[Name of sub-vote]
13.9	[Name of sub-vote]
13.10	[Name of sub-vote]
Vote 14	**Waste Water Management**
14.1	Storm Water Management
14.2	[Name of sub-vote]
14.3	[Name of sub-vote]
14.4	[Name of sub-vote]
14.5	[Name of sub-vote]
14.6	[Name of sub-vote]
14.7	[Name of sub-vote]
14.8	[Name of sub-vote]
14.9	[Name of sub-vote]
14.10	[Name of sub-vote]
Vote 15	**Health**

15.1	*Health Services*
15.2	*[Name of sub-vote]*
15.3	*[Name of sub-vote]*
15.4	*[Name of sub-vote]*
15.5	*[Name of sub-vote]*
15.6	*[Name of sub-vote]*
15.7	*[Name of sub-vote]*
15.8	*[Name of sub-vote]*
15.9	*[Name of sub-vote]*
15.10	*[Name of sub-vote]*

Select Org. Structure

1

1.1 - Finance 11
1.2 - Fleet Management 12
1.3 - Asset Management 13
1.4 - Administrative and Corporate Support 14
1.5 - Human Resources 15
1.6 - Property Services 16
1.7 - Legal Services 17
1.8 - Information Technology 18
1.9 - Marketing, Customer Relations, Publicity and Media Co-ordination 19
1.10 - [Name of sub-vote] 110

2

2.1 - Supply Chain Management 21
2.2 - [Name of sub-vote] 22
2.3 - [Name of sub-vote] 23
2.4 - [Name of sub-vote] 24
2.5 - [Name of sub-vote] 25
2.6 - [Name of sub-vote] 26
2.7 - [Name of sub-vote] 27
2.8 - [Name of sub-vote] 28
2.9 - [Name of sub-vote] 29
2.10 - [Name of sub-vote] 210

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3.1 - Municipal Manager, Town Secretary and Chief Executive 31
3.2 - Mayor and Council 32
3.3 - [Name of sub-vote] 33
3.4 - [Name of sub-vote] 34
3.5 - [Name of sub-vote] 35
3.6 - [Name of sub-vote] 36
3.7 - [Name of sub-vote] 37
3.8 - [Name of sub-vote] 38
3.9 - [Name of sub-vote] 39
3.10 - [Name of sub-vote] 310

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4.1 - Disaster Management 41
4.2 - Libraries and Archives 42
4.3 - Population Development 43
4.4 - Cultural Matters 44
4.5 - Indigenous and Customary Law 45
4.6 - Industrial Promotion 46
4.7 - Agricultural 47
4.8 - Aged Care 48
4.9 - Child Care Facilities 49
4.10 - [Name of sub-vote] 410

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5.1 - Literacy Programmes 51
5.2 - Education 52
5.3 - Community Halls and Facilities 53
5.4 - Tourism 54
5.5 - [Name of sub-vote] 55
5.6 - [Name of sub-vote] 56
5.7 - [Name of sub-vote] 57
5.8 - [Name of sub-vote] 58
5.9 - [Name of sub-vote] 59
5.10 - [Name of sub-vote] 510

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6.1 - Electricity 61
6.2 - [Name of sub-vote] 62
6.3 - [Name of sub-vote] 63
6.4 - [Name of sub-vote] 64
6.5 - [Name of sub-vote] 65
6.6 - [Name of sub-vote] 66
6.7 - [Name of sub-vote] 67
6.8 - [Name of sub-vote] 68
6.9 - [Name of sub-vote] 69
6.10 - [Name of sub-vote] 610

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7.1 - Roads 71
7.2 - [Name of sub-vote] 72
7.3 - [Name of sub-vote] 73
7.4 - [Name of sub-vote] 74
7.5 - [Name of sub-vote] 75
7.6 - [Name of sub-vote] 76
7.7 - [Name of sub-vote] 77
7.8 - [Name of sub-vote] 78
7.9 - [Name of sub-vote] 79

7.10 - [Name of sub-vote] 710

8

8.1 - Town Planning, Building Regulations and Enforcement, and City Engineer 81
8.2 - Development Facilitation 82
8.3 - Economic Development/Planning 83
8.4 - Regional Planning and Development 84
8.5 - Corporate Wide Strategic Planning (IDPs, LEDs) 85
8.6 - Project Management Unit 86
8.7 - [Name of sub-vote] 87
8.8 - [Name of sub-vote] 88
8.9 - [Name of sub-vote] 89
8.10 - [Name of sub-vote] 810

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9.1 - Sports Grounds and Stadiums 91
9.2 - [Name of sub-vote] 92
9.3 - [Name of sub-vote] 93
9.4 - [Name of sub-vote] 94
9.5 - [Name of sub-vote] 95
9.6 - [Name of sub-vote] 96
9.7 - [Name of sub-vote] 97
9.8 - [Name of sub-vote] 98
9.9 - [Name of sub-vote] 99
9.10 - [Name of sub-vote] 910

10

10.1 - Fire Fighting and Protection 101
10.2 - Fencing and Fences 102
10.3 - [Name of sub-vote] 103
10.4 - [Name of sub-vote] 104
10.5 - [Name of sub-vote] 105
10.6 - [Name of sub-vote] 106
10.7 - [Name of sub-vote] 107
10.8 - [Name of sub-vote] 108
10.9 - [Name of sub-vote] 109
10.10 - [Name of sub-vote] 1010

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11.1 - Licensing and Regulation 111
11.2 - [Name of sub-vote] 112
11.3 - [Name of sub-vote] 113
11.4 - [Name of sub-vote] 114
11.5 - [Name of sub-vote] 115
11.6 - [Name of sub-vote] 116
11.7 - [Name of sub-vote] 117
11.8 - [Name of sub-vote] 118
11.9 - [Name of sub-vote] 119
11.10 - [Name of sub-vote] 1110

12

12.1 - Solid Waste Removal 121
12.2 - Street Cleaning 122
12.3 - Solid Waste Disposal (Landfill Sites) 123
12.4 - [Name of sub-vote] 124
12.5 - [Name of sub-vote] 125
12.6 - [Name of sub-vote] 126
12.7 - [Name of sub-vote] 127
12.8 - [Name of sub-vote] 128
12.9 - [Name of sub-vote] 129
12.10 - [Name of sub-vote] 1210

13

13.1 - Housing 131
13.2 - [Name of sub-vote] 132
13.3 - [Name of sub-vote] 133
13.4 - [Name of sub-vote] 134
13.5 - [Name of sub-vote] 135
13.6 - [Name of sub-vote] 136
13.7 - [Name of sub-vote] 137
13.8 - [Name of sub-vote] 138
13.9 - [Name of sub-vote] 139
13.10 - [Name of sub-vote] 1310

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14.1 - Storm Water Management 141
14.2 - [Name of sub-vote] 142
14.3 - [Name of sub-vote] 143
14.4 - [Name of sub-vote] 144
14.5 - [Name of sub-vote] 145
14.6 - [Name of sub-vote] 146
14.7 - [Name of sub-vote] 147
14.8 - [Name of sub-vote] 148
14.9 - [Name of sub-vote] 149
14.10 - [Name of sub-vote] 1410

15

15.1 - Health Services 151
15.2 - [Name of sub-vote] 152
15.3 - [Name of sub-vote] 153
15.4 - [Name of sub-vote] 154
15.5 - [Name of sub-vote] 155
15.6 - [Name of sub-vote] 156
15.7 - [Name of sub-vote] 157
15.8 - [Name of sub-vote] 158
15.9 - [Name of sub-vote] 159
15.10 - [Name of sub-vote] 1510

KZN226 Mkhambathini - Contact Information

A. GENERAL INFORMATION

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

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

B. CONTACT INFORMATION

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	317859300
Fax number	317852121

C. POLITICAL LEADERSHIP

Speaker:		**Secretary/PA to the Speaker:**	
ID Number	670303 5937 088	ID Number	731017 0539 080
Title	Cllr	Title	Mrs.
Name	Cllr T.A. Gwala	Name	Nompumelelo Makhanya
Telephone number	317859318	Telephone number	317859316
Cell number	723534647	Cell number	826594155
Fax number	317852121	Fax number	317852121
E-mail address	speaker@mkhambathini.gov.za	E-mail address	mpume.makhanya@mkhambathini.gov.za
Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number	760518 5330 080	ID Number	9408240504080
Title	Cllr.	Title	Ms
Name	N.W. Ntombela	Name	Snikeziwe Fezeka Dlamini
Telephone number	317859318	Telephone number	317859316
Cell number	733218895	Cell number	826594155
Fax number	317852121	Fax number	317852121
E-mail address	mayor@mkhambathini.gov.za	E-mail address	mayor@mkhambathini.gov.za
Deputy Mayor/Executive Mayor:		**Secretary/PA to the Deputy Mayor/Executive Mayor:**	
ID Number	680404 0508 086	ID Number	680404 0508 086
Title	Cllr.	Title	Cllr.
Name	N.P. Maphanga	Name	N.P. Maphanga
Telephone number	317859314	Telephone number	317859314
Cell number	732822182	Cell number	732822182
Fax number	317852121	Fax number	317852121
E-mail address	deputymayor@mkhambathini.gov.za	E-mail address	deputymayor@mkhambathini.gov.za

D. MANAGEMENT LEADERSHIP

Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number	850303 6087 083	ID Number	9611290379085
Title	Mr	Title	Ms.
Name	Sanele Mngwengwe	Name	Nokulunga Nkosi
Telephone number	317859306	Telephone number	317859307
Cell number	828509555	Cell number	737965264
Fax number	317852121	Fax number	317852121
E-mail address	mm@mkhambathini.gov.za	E-mail address	secretarymm@mkhambathini.gov.za
Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number	820430 5598 088	ID Number	810524 0556 083
Title	Mr	Title	Ms.
Name	Thokozane Gambu	Name	Mpho Motsoeneng
Telephone number	031785932	Telephone number	317859319
Cell number	767490935	Cell number	737965264
Fax number	0317852121	Fax number	317852121
E-mail address	cfo@mkhambathini.gov.za	E-mail address	mpho.motsoeneng@mkhambathini.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	6710125530087	ID Number	9406101281087
Title	Mr	Title	Ms
Name	Sipho Magcaba	Name	Nonkululeko Ngubane
Telephone number	0317859354	Telephone number	0317859326
Cell number	0822009808	Cell number	0791808234
Fax number	0317852121	Fax number	031 785 2121
E-mail address	magcabas@mkhambathini.gov.za	E-mail address	budget@mkhambathini.gov.za

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

Official responsible for submitting financial information	
ID Number	
Title	
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E-mail address	

Official responsible for submitting financial information	
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Fax number	
E-mail address	

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

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

KZN226 Mkhambathini - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates	24,876	23,937	25,117	31,877	31,877	31,877	28,925	32,674	34,144	34,998
Service charges	556	596	630	685	685	685	616	685	716	734
Investment revenue	2,242	3,703	4,665	3,224	4,290	4,290	1,301	4,290	4,483	4,595
Transfer and subsidies - Operational	76,559	92,894	187,480	105,999	106,414	106,414	106,053	110,979	104,774	105,296
Other own revenue	8,019	17,411	9,499	9,614	10,461	10,461	8,083	10,468	10,403	10,663
Total Revenue (excluding capital transfers and contributions)	112,253	138,541	227,390	151,400	153,728	153,728	144,978	159,096	154,521	156,286
Employee costs	50,842	48,655	53,964	59,635	59,081	59,081	48,758	62,296	65,540	68,141
Remuneration of councillors	5,883	6,288	6,820	7,622	7,622	7,622	5,685	7,958	8,316	8,524
Depreciation and amortisation	11,763	12,968	13,597	11,830	15,825	15,825	12,317	16,522	17,265	17,697
Interest	1	39	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	4,222	3,223	5,638	6,082	5,870	5,870	6,760	4,136	4,322	4,430
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Other expenditure	99,644	91,967	166,531	72,856	88,816	88,816	77,532	72,931	79,735	77,666
Total Expenditure	172,355	163,140	246,550	158,025	177,215	177,215	151,052	163,842	175,178	176,458
Surplus/(Deficit)	(60,102)	(24,599)	(19,160)	(6,625)	(23,487)	(23,487)	(6,073)	(4,745)	(20,657)	(20,172)
Transfers and subsidies - capital (monetary allocations)	61,923	59,968	17,162	18,159	18,159	18,159	12,227	18,934	20,223	20,970
Transfers and subsidies - capital (in-kind)	–	3,800	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	1,820	39,169	(1,998)	11,534	(5,328)	(5,328)	6,154	14,189	(434)	798
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1,820	39,169	(1,998)	11,534	(5,328)	(5,328)	6,154	14,189	(434)	798
Capital expenditure & funds sources										
Capital expenditure	44,892	42,465	25,444	21,859	26,184	26,184	20,052	24,034	21,223	21,970
Transfers recognised - capital	32,709	18,668	(5,298)	18,159	18,159	18,159	(870)	18,934	20,223	20,970
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	12,182	23,797	30,742	3,700	8,025	8,025	20,923	5,100	1,000	1,000
Total sources of capital funds	44,892	42,465	25,444	21,859	26,184	26,184	20,052	24,034	21,223	21,970
Financial position										
Total current assets	61,884	56,328	36,606	61,848	38,156	38,156	15,868	18,946	24,671	26,312
Total non current assets	223,285	257,458	269,283	281,307	279,637	279,637	278,212	276,826	285,354	292,704
Total current liabilities	36,391	24,808	18,149	(10,683)	(13,240)	(13,240)	18,346	24,577	(20,863)	(21,374)
Total non current liabilities	15,812	15,774	17,898	(5,862)	(7,784)	(7,784)	17,898	9,466	(8,134)	(8,338)
Community wealth/Equity	245,015	285,362	282,984	360,617	339,371	339,371	288,837	261,729	339,023	348,728
Cash flows										
Net cash from (used) operating	–	–	(577)	87	(19,837)	(19,837)	185,043	23,814	9,745	11,841
Net cash from (used) investing	–	–	–	(25,138)	(29,962)	(29,962)	–	(27,639)	(24,406)	(25,266)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	30,204	11,007	6,448	22,860	(13,025)	(13,025)	221,833	13,845	(816)	(14,241)
Cash backing/surplus reconciliation										
Cash and investments available	53,265	44,085	36,793	42,810	16,937	16,937	12,156	13,112	3,037	4,717
Application of cash and investments	30,214	15,654	22,036	(31,792)	(34,658)	(34,658)	15,486	(46,373)	(42,920)	(43,413)
Balance - surplus (shortfall)	23,051	28,431	14,757	74,602	51,595	51,595	(3,330)	59,485	45,957	48,130
Asset management										
Asset register summary (WDV)	223,285	257,458	269,283	200,561	249,025	249,025	246,179	246,179	253,364	259,915
Depreciation	11,763	12,968	13,597	11,830	15,825	15,825	16,522	16,522	17,265	17,697
Renewal and Upgrading of Existing Assets	4	4	2,096	–	5,355	5,355	–	–	–	–
Repairs and Maintenance	33,266	23,338	22,385	17,760	23,910	23,910	11,060	11,060	14,692	15,060
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	(3,712)	(5,177)	(5,399)	(5,470)	(5,470)	(5,470)	(5,607)	(5,607)	(5,859)	(6,006)
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	25	25	26	27	27	27	28	28	28	–

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

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Governance and administration		**134,170**	**151,704**	**135,288**	**146,320**	**148,168**	**148,168**	**150,261**	**150,532**	**156,337**
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		134,170	151,704	135,288	146,320	148,168	148,168	150,261	150,532	156,337
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**1,936**	**10,739**	**2,032**	**2,140**	**2,567**	**2,567**	**2,248**	**2,360**	**2,470**
Community and social services		1,936	10,739	2,032	2,140	2,152	2,152	2,248	2,360	2,470
Sport and recreation		–	–	–	–	415	415	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**15,941**	**14,194**	**54,814**	**420**	**520**	**520**	**543**	**567**	**581**
Planning and development		1,521	194	1,121	420	520	520	543	567	581
Road transport		14,420	14,000	53,693	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**16,304**	**18,683**	**44,745**	**12,328**	**12,328**	**12,328**	**16,309**	**12,225**	**8,582**
Energy sources		15,748	18,087	44,115	11,643	11,643	11,643	15,624	11,509	7,848
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		556	596	630	685	685	685	685	716	734
Other	4	**5,825**	**6,989**	**8,056**	**8,351**	**8,304**	**8,304**	**8,669**	**9,059**	**9,285**
Total Revenue - Functional	2	**174,176**	**202,309**	**244,936**	**169,559**	**171,887**	**171,887**	**178,030**	**174,744**	**177,256**
Expenditure - Functional										
Governance and administration		**100,116**	**83,181**	**92,533**	**98,986**	**106,552**	**106,552**	**105,230**	**110,142**	**113,576**
Executive and council		19,515	17,646	22,720	26,178	27,666	27,666	25,271	26,505	27,369
Finance and administration		80,601	65,535	69,813	72,808	78,886	78,886	79,958	83,637	86,207
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**29,797**	**41,077**	**28,928**	**27,630**	**26,901**	**26,901**	**28,087**	**29,459**	**30,422**
Community and social services		29,069	32,825	27,236	24,255	23,407	23,407	24,260	25,460	26,324
Sport and recreation		676	1,599	1,602	3,066	3,230	3,230	3,562	3,722	3,816
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		52	6,654	90	309	264	264	264	276	283
Economic and environmental services		**38,635**	**37,936**	**79,140**	**19,656**	**31,178**	**31,178**	**13,580**	**17,004**	**17,522**
Planning and development		16,064	28,476	70	1,392	740	740	690	355	364
Road transport		22,571	9,459	79,070	18,264	30,438	30,438	12,890	16,649	17,158
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**3,603**	**727**	**45,766**	**11,165**	**12,595**	**12,595**	**16,396**	**17,998**	**14,348**
Energy sources		–	–	44,871	10,124	11,643	11,643	15,624	17,192	13,522
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		3,603	727	894	1,041	952	952	772	806	826
Other	4	**454**	**599**	**484**	**544**	**544**	**544**	**550**	**575**	**589**
Total Expenditure - Functional	3	**172,606**	**163,520**	**246,851**	**157,981**	**177,769**	**177,769**	**163,842**	**175,178**	**176,458**
Surplus/(Deficit) for the year		**1,570**	**38,789**	**(1,915)**	**11,578**	**(5,882)**	**(5,882)**	**14,189**	**(434)**	**798**

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Municipal governance and administration		**134,170**	**151,704**	**135,288**	**146,320**	**148,168**	**148,168**	**150,261**	**150,532**	**156,337**
Executive and council		–	–	–	–	–	–	–	–	–
Mayor and Council		–	–	–	–	–	–	–	–	–
Municipal Manager, Town Secretary and Chief Executive		–	–	–	–	–	–	–	–	–
Finance and administration		134,170	151,704	135,288	146,320	148,168	148,168	150,261	150,532	156,337
Administrative and Corporate Support		54	78	310	300	1,200	1,200	800	300	308
Asset Management		–	3,800	–	–	–	–	–	–	–
Finance		63,646	70,307	51,766	58,308	59,256	59,256	61,508	62,275	64,098
Fleet Management		–	–	–	–	–	–	–	–	–
Human Resources		–	–	–	–	–	–	–	–	–
Information Technology		–	–	–	–	–	–	–	–	–
Legal Services		–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–	–	–	–	–	–
Property Services		70,470	77,519	83,212	87,712	87,712	87,712	87,953	87,957	91,932
Risk Management		–	–	–	–	–	–	–	–	–
Security Services		–	–	–	–	–	–	–	–	–
Supply Chain Management		–	–	–	–	–	–	–	–	–
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		–	–	–	–	–	–	–	–	–
Governance Function		–	–	–	–	–	–	–	–	–
Community and public safety		**1,936**	**10,739**	**2,032**	**2,140**	**2,567**	**2,567**	**2,248**	**2,360**	**2,470**
Community and social services		**1,936**	**10,739**	**2,032**	**2,140**	**2,152**	**2,152**	**2,248**	**2,360**	**2,470**
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		–	–	–	–	–	–	–	–	–
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		8	517	8	13	25	25	25	26	27
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		–	8,200	–	–	–	–	–	–	–
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		1,929	2,022	2,024	2,127	2,127	2,127	2,223	2,334	2,443
Literacy Programmes		–	–	–	–	–	–	–	–	–
Media Services		–	–	–	–	–	–	–	–	–
Museums and Art Galleries		–	–	–	–	–	–	–	–	–
Population Development		–	–	–	–	–	–	–	–	–
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Zoo's		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	**415**	**415**	–	–	–
Beaches and Jetties		–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		–	–	–	–	–	–	–	–	–
Recreational Facilities		–	–	–	–	–	–	–	–	–
Sports Grounds and Stadiums		–	–	–	–	415	415	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Civil Defence		–	–	–	–	–	–	–	–	–
Cleansing		–	–	–	–	–	–	–	–	–
Control of Public Nuisances		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		–	–	–	–	–	–	–	–	–
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control		–	–	–	–	–	–	–	–	–
Pounds		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		–	–	–	–	–	–	–	–	–
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	–	–	–	–	–	–	–	–

Economic and environmental services		**15,941**	**14,194**	**54,814**	**420**	**520**	**520**	**543**	**567**	**581**
Planning and development		**1,521**	**194**	**1,121**	**420**	**520**	**520**	**543**	**567**	**581**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–	–	–
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		–	–	–	–	–	–	–	–	–
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City		1,521	194	1,121	420	520	520	543	567	581
Project Management Unit		–	–	–	–	–	–	–	–	–
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		**14,420**	**14,000**	**53,693**	**–**	**–**	**–**	**–**	**–**	**–**
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		–	–	–	–	–	–	–	–	–
Roads		14,420	14,000	53,693	–	–	–	–	–	–
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control		–	–	–	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		**16,304**	**18,683**	**44,745**	**12,328**	**12,328**	**12,328**	**16,309**	**12,225**	**8,582**
Energy sources		**15,748**	**18,087**	**44,115**	**11,643**	**11,643**	**11,643**	**15,624**	**11,509**	**7,848**
Electricity		15,748	18,087	44,115	11,643	11,643	11,643	15,624	11,509	7,848
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		**556**	**596**	**630**	**685**	**685**	**685**	**685**	**716**	**734**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–
Solid Waste Removal		556	596	630	685	685	685	685	716	734
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		**5,825**	**6,989**	**8,056**	**8,351**	**8,304**	**8,304**	**8,669**	**9,059**	**9,285**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		5,825	6,989	8,056	8,351	8,304	8,304	8,669	9,059	9,285
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**174,176**	**202,309**	**244,936**	**169,559**	**171,887**	**171,887**	**178,030**	**174,744**	**177,256**

Expenditure - Functional									
Municipal governance and administration	**100,116**	**83,181**	**92,533**	**98,986**	**106,552**	**106,552**	**105,230**	**110,142**	**113,576**
Executive and council	19,515	17,646	22,720	26,178	27,666	27,666	25,271	26,505	27,369
Mayor and Council	7,267	7,633	8,768	8,652	9,473	9,473	8,708	9,100	9,327
Municipal Manager, Town Secretary and Chief Executive	12,248	10,012	13,951	17,526	18,193	18,193	16,564	17,405	18,042
Finance and administration	80,601	65,535	69,813	72,808	78,886	78,886	79,958	83,637	86,207
Administrative and Corporate Support	16,290	17,211	18,606	23,871	24,162	24,162	24,861	26,133	27,108
Asset Management	25,700	22,844	15,293	13,930	16,675	16,675	17,522	18,310	18,768
Finance	29,909	15,799	24,040	25,162	27,920	27,920	28,172	29,367	30,258
Fleet Management	2,586	2,995	3,883	3,614	3,384	3,384	3,184	3,328	3,411
Human Resources	1,193	1,213	907	1,527	2,065	2,065	1,701	1,777	1,822
Information Technology	1,358	2,093	2,908	1,698	2,115	2,115	2,130	2,226	2,281
Legal Services	591	477	967	500	300	300	200	209	214
Marketing, Customer Relations, Publicity and Media Co-ordination	–	–	–	–	–	–	–	–	–
Property Services	2,921	2,599	2,887	2,209	1,969	1,969	1,893	1,978	2,028
Risk Management	–	–	–	–	–	–	–	–	–
Security Services	–	–	–	–	–	–	–	–	–
Supply Chain Management	52	305	322	296	296	296	296	309	317
Valuation Service	0	–	–	–	–	–	–	–	–
Internal audit	–	–	–	–	–	–	–	–	–
Governance Function	–	–	–	–	–	–	–	–	–
Community and public safety	**29,797**	**41,077**	**28,928**	**27,630**	**26,901**	**26,901**	**28,087**	**29,459**	**30,422**
Community and social services	**29,069**	**32,825**	**27,236**	**24,255**	**23,407**	**23,407**	**24,260**	**25,460**	**26,324**
Aged Care	473	425	712	868	582	582	582	608	623
Agricultural	29	–	–	–	–	–	–	–	–
Animal Care and Diseases	–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums	–	–	–	–	–	–	–	–	–
Child Care Facilities	–	–	–	–	–	–	–	–	–
Community Halls and Facilities	16,558	16,929	17,038	11,353	10,930	10,930	11,791	12,402	12,881
Consumer Protection	–	–	–	–	–	–	–	–	–
Cultural Matters	1,000	619	957	1,048	845	845	805	841	862
Disaster Management	576	7,956	386	706	420	420	320	334	343
Education	173	190	89	–	–	–	–	–	–
Indigenous and Customary Law	52	45	257	437	466	466	466	487	499
Industrial Promotion	137	100	874	686	1,564	1,564	1,564	1,634	1,675
Language Policy	–	–	–	–	–	–	–	–	–
Libraries and Archives	2,898	2,995	3,539	3,603	3,587	3,587	3,746	3,942	4,099
Literacy Programmes	3,747	969	778	–	–	–	–	–	–
Media Services	–	–	–	–	–	–	–	–	–
Museums and Art Galleries	–	–	–	–	–	–	–	–	–
Population Development	3,426	2,597	2,606	5,555	5,013	5,013	4,986	5,210	5,341
Provincial Cultural Matters	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Zoo's	–	–	–	–	–	–	–	–	–
Sport and recreation	**676**	**1,599**	**1,602**	**3,066**	**3,230**	**3,230**	**3,562**	**3,722**	**3,816**
Beaches and Jetties	–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering	–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)	–	–	–	–	–	–	–	–	–
Recreational Facilities	–	–	–	–	–	–	–	–	–
Sports Grounds and Stadiums	676	1,599	1,602	3,066	3,230	3,230	3,562	3,722	3,816
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	**52**	**6,654**	**90**	**309**	**264**	**264**	**264**	**276**	**283**
Ambulance	–	–	–	–	–	–	–	–	–
Health Services	52	6,654	90	309	264	264	264	276	283
Laboratory Services	–	–	–	–	–	–	–	–	–
Food Control	–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases	–	–	–	–	–	–	–	–	–
Vector Control	–	–	–	–	–	–	–	–	–
Chemical Safety	–	–	–	–	–	–	–	–	–

Economic and environmental services		**38,635**	**37,936**	**79,140**	**19,656**	**31,178**	**31,178**	**13,580**	**17,004**	**17,522**
Planning and development		**16,064**	**28,476**	**70**	**1,392**	**740**	**740**	**690**	**355**	**364**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–	–	–
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	750	400	400	350	–	–
Economic Development/Planning		16,008	28,039	41	259	110	110	110	115	118
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City		56	437	30	383	230	230	230	240	246
Project Management Unit		–	–	–	–	–	–	–	–	–
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		**22,571**	**9,459**	**79,070**	**18,264**	**30,438**	**30,438**	**12,890**	**16,649**	**17,158**
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		–	–	–	–	–	–	–	–	–
Roads		22,571	9,459	79,070	18,264	30,438	30,438	12,890	16,649	17,158
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control		–	–	–	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		**3,603**	**727**	**45,766**	**11,165**	**12,595**	**12,595**	**16,396**	**17,998**	**14,348**
Energy sources		**–**	**–**	**44,871**	**10,124**	**11,643**	**11,643**	**15,624**	**17,192**	**13,522**
Electricity		–	–	44,871	10,124	11,643	11,643	15,624	17,192	13,522
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		**3,603**	**727**	**894**	**1,041**	**952**	**952**	**772**	**806**	**826**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		47	376	237	499	400	400	400	418	428
Solid Waste Removal		3,268	347	537	242	452	452	272	284	291
Street Cleaning		288	4	120	300	100	100	100	105	107
Other		**454**	**599**	**484**	**544**	**544**	**544**	**550**	**575**	**589**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		454	599	484	544	544	544	550	575	589
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**172,606**	**163,520**	**246,851**	**157,981**	**177,769**	**177,769**	**163,842**	**175,178**	**176,458**
Surplus/(Deficit) for the year		**1,570**	**38,789**	**(1,915)**	**11,578**	**(5,882)**	**(5,882)**	**14,189**	**(434)**	**798**

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 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

check oprev balance		*-*	*-*	*384,000*	*-*	*-*	*-*	*20,824,673*	*-3,286,719*	*2,512,665*
check opexp balance		*250,396*	*379,639*	*301,193*	*-44,351*	*554,191*	*554,191*	*-*	*-*	*-*

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Finance and Administration		134,170	151,704	135,288	146,320	148,168	148,168	150,261	150,532	156,337
Vote 2 - Finance and Administration2		–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		1,929	10,222	2,024	2,127	2,127	2,127	2,223	2,334	2,443
Vote 5 - Community and Social Services2		8	517	8	13	25	25	25	26	27
Vote 6 - Energy Sources		15,748	18,087	44,115	11,643	11,643	11,643	15,624	11,509	7,848
Vote 7 - Road Transport		14,420	14,000	53,693	–	–	–	–	–	–
Vote 8 - Planning and Development		1,521	194	1,121	420	520	520	543	567	581
Vote 9 - Sport and Recreation		–	–	–	–	415	415	–	–	–
Vote 10 - Public Safety		–	–	–	–	–	–	–	–	–
Vote 11 - Other		5,825	6,989	8,056	8,351	8,304	8,304	8,669	9,059	9,285
Vote 12 - [NAME OF VOTE 12]		556	596	630	685	685	685	685	716	734
Vote 13 - Housing		–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		–	–	–	–	–	–	–	–	–
Vote 15 - Health		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**174,176**	**202,309**	**244,936**	**169,559**	**171,887**	**171,887**	**178,030**	**174,744**	**177,256**
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Finance and Administration		80,549	65,230	69,492	72,512	78,590	78,590	79,663	83,328	85,890
Vote 2 - Finance and Administration2		52	305	322	296	296	296	296	309	317
Vote 3 - Executive and Council		19,515	17,646	22,720	26,178	27,666	27,666	25,271	26,505	27,369
Vote 4 - Community and Social Services		8,591	14,738	9,331	12,903	12,476	12,476	12,469	13,058	13,443
Vote 5 - Community and Social Services2		20,479	18,087	17,905	11,353	10,930	10,930	11,791	12,402	12,881
Vote 6 - Energy Sources		–	–	44,871	10,124	11,643	11,643	15,624	17,192	13,522
Vote 7 - Road Transport		22,571	9,459	79,070	18,264	30,438	30,438	12,890	16,649	17,158
Vote 8 - Planning and Development		16,064	28,476	70	1,392	740	740	690	355	364
Vote 9 - Sport and Recreation		676	1,599	1,602	3,066	3,230	3,230	3,562	3,722	3,816
Vote 10 - Public Safety		–	–	–	–	–	–	–	–	–
Vote 11 - Other		454	599	484	544	544	544	550	575	589
Vote 12 - [NAME OF VOTE 12]		3,603	727	894	1,041	952	952	772	806	826
Vote 13 - Housing		–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		–	–	–	–	–	–	–	–	–
Vote 15 - Health		52	6,654	90	309	264	264	264	276	283
Total Expenditure by Vote	2	**172,606**	**163,520**	**246,851**	**157,981**	**177,769**	**177,769**	**163,842**	**175,178**	**176,458**
Surplus/(Deficit) for the year	2	**1,570**	**38,789**	**(1,915)**	**11,578**	**(5,882)**	**(5,882)**	**14,189**	**(434)**	**798**

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Finance and Administration		**134,170**	**151,704**	**135,288**	**146,320**	**148,168**	**148,168**	**150,261**	**150,532**	**156,337**
1.1 - Finance		63,646	70,307	51,766	58,308	59,256	59,256	61,508	62,275	64,098
1.2 - Fleet Management		–	–	–	–	–	–	–	–	–
1.3 - Asset Management		–	3,800	–	–	–	–	–	–	–
1.4 - Administrative and Corporate Support		54	78	310	300	1,200	1,200	800	300	308
1.5 - Human Resources		–	–	–	–	–	–	–	–	–
1.6 - Property Services		70,470	77,519	83,212	87,712	87,712	87,712	87,953	87,957	91,932
1.7 - Legal Services		–	–	–	–	–	–	–	–	–
1.8 - Information Technology		–	–	–	–	–	–	–	–	–
1.9 - Marketing, Customer Relations, Publicity and Media Co		–	–	–	–	–	–	–	–	–
1.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Administration2		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
2.1 - Supply Chain Management		–	–	–	–	–	–	–	–	–
2.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
3.1 - Municipal Manager, Town Secretary and Chief Executi		–	–	–	–	–	–	–	–	–
3.2 - Mayor and Council		–	–	–	–	–	–	–	–	–
3.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		**1,929**	**10,222**	**2,024**	**2,127**	**2,127**	**2,127**	**2,223**	**2,334**	**2,443**
4.1 - Disaster Management		–	8,200	–	–	–	–	–	–	–
4.2 - Libraries and Archives		1,929	2,022	2,024	2,127	2,127	2,127	2,223	2,334	2,443
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		–	–	–	–	–	–	–	–	–
4.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 5 - Community and Social Services2		**8**	**517**	**8**	**13**	**25**	**25**	**25**	**26**	**27**
5.1 - Literacy Programmes		–	–	–	–	–	–	–	–	–
5.2 - Education		–	–	–	–	–	–	–	–	–
5.3 - Community Halls and Facilities		8	517	8	13	25	25	25	26	27
5.4 - Tourism		–	–	–	–	–	–	–	–	–
5.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 6 - Energy Sources		**15,748**	**18,087**	**44,115**	**11,643**	**11,643**	**11,643**	**15,624**	**11,509**	**7,848**
6.1 - Electricity		15,748	18,087	44,115	11,643	11,643	11,643	15,624	11,509	7,848
6.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		**14,420**	**14,000**	**53,693**	**–**	**–**	**–**	**–**	**–**	**–**
7.1 - Roads		14,420	14,000	53,693	–	–	–	–	–	–
7.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		**1,521**	**194**	**1,121**	**420**	**520**	**520**	**543**	**567**	**581**
8.1 - Town Planning, Building Regulations and Enforcement		1,521	194	1,121	420	520	520	543	567	581
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		–	–	–	–	–	–	–	–	–
8.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
8.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 9 - Sport and Recreation		**–**	**–**	**–**	**–**	**415**	**415**	**–**	**–**	**–**
9.1 - Sports Grounds and Stadiums		–	–	–	–	415	415	–	–	–
9.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 10 - Public Safety		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
10.1 - Fire Fighting and Protection		–	–	–	–	–	–	–	–	–
10.2 - Fencing and Fences		–	–	–	–	–	–	–	–	–
10.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 11 - Other		**5,825**	**6,989**	**8,056**	**8,351**	**8,304**	**8,304**	**8,669**	**9,059**	**9,285**
11.1 - Licensing and Regulation		5,825	6,989	8,056	8,351	8,304	8,304	8,669	9,059	9,285
11.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		**556**	**596**	**630**	**685**	**685**	**685**	**685**	**716**	**734**
12.1 - Solid Waste Removal		556	596	630	685	685	685	685	716	734
12.2 - Street Cleaning		–	–	–	–	–	–	–	–	–
12.3 - Solid Waste Disposal (Landfill Sites)		–	–	–	–	–	–	–	–	–
12.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 13 - Housing		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
13.1 - Housing		–	–	–	–	–	–	–	–	–
13.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
14.1 - Storm Water Management		–	–	–	–	–	–	–	–	–
14.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 15 - Health		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
15.1 - Health Services		–	–	–	–	–	–	–	–	–
15.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**174,176**	**202,309**	**244,936**	**169,559**	**171,887**	**171,887**	**178,030**	**174,744**	**177,256**

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by Vote	1									
Vote 1 - Finance and Administration		**80,549**	**65,230**	**69,492**	**72,512**	**78,590**	**78,590**	**79,663**	**83,328**	**85,890**
1.1 - Finance		29,909	15,799	24,040	25,162	27,920	27,920	28,172	29,367	30,258
1.2 - Fleet Management		2,586	2,995	3,883	3,614	3,384	3,384	3,184	3,328	3,411
1.3 - Asset Management		25,700	22,844	15,293	13,930	16,675	16,675	17,522	18,310	18,768
1.4 - Administrative and Corporate Support		16,290	17,211	18,606	23,871	24,162	24,162	24,861	26,133	27,108
1.5 - Human Resources		1,193	1,213	907	1,527	2,065	2,065	1,701	1,777	1,822
1.6 - Property Services		2,921	2,599	2,887	2,209	1,969	1,969	1,893	1,978	2,028
1.7 - Legal Services		591	477	967	500	300	300	200	209	214
1.8 - Information Technology		1,358	2,093	2,908	1,698	2,115	2,115	2,130	2,226	2,281
1.9 - Marketing, Customer Relations, Publicity and Media Co		–	–	–	–	–	–	–	–	–
1.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Administration2		**52**	**305**	**322**	**296**	**296**	**296**	**296**	**309**	**317**
2.1 - Supply Chain Management		52	305	322	296	296	296	296	309	317
2.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
2.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		**19,515**	**17,646**	**22,720**	**26,178**	**27,666**	**27,666**	**25,271**	**26,505**	**27,369**
3.1 - Municipal Manager, Town Secretary and Chief Executi		12,248	10,012	13,951	17,526	18,193	18,193	16,564	17,405	18,042
3.2 - Mayor and Council		7,267	7,633	8,768	8,652	9,473	9,473	8,708	9,100	9,327
3.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
3.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		**8,591**	**14,738**	**9,331**	**12,903**	**12,476**	**12,476**	**12,469**	**13,058**	**13,443**
4.1 - Disaster Management		576	7,956	386	706	420	420	320	334	343
4.2 - Libraries and Archives		2,898	2,995	3,539	3,603	3,587	3,587	3,746	3,942	4,099
4.3 - Population Development		3,426	2,597	2,606	5,555	5,013	5,013	4,986	5,210	5,341
4.4 - Cultural Matters		1,000	619	957	1,048	845	845	805	841	862
4.5 - Indigenous and Customary Law		52	45	257	437	466	466	466	487	499
4.6 - Industrial Promotion		137	100	874	686	1,564	1,564	1,564	1,634	1,675
4.7 - Agricultural		29	–	–	–	–	–	–	–	–
4.8 - Aged Care		473	425	712	868	582	582	582	608	623
4.9 - Child Care Facilities		–	–	–	–	–	–	–	–	–
4.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 5 - Community and Social Services2		**20,479**	**18,087**	**17,905**	**11,353**	**10,930**	**10,930**	**11,791**	**12,402**	**12,881**
5.1 - Literacy Programmes		3,747	969	778	–	–	–	–	–	–
5.2 - Education		173	190	89	–	–	–	–	–	–
5.3 - Community Halls and Facilities		16,558	16,929	17,038	11,353	10,930	10,930	11,791	12,402	12,881
5.4 - Tourism		–	–	–	–	–	–	–	–	–
5.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
5.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 6 - Energy Sources		**–**	**–**	**44,871**	**10,124**	**11,643**	**11,643**	**15,624**	**17,192**	**13,522**
6.1 - Electricity		–	–	44,871	10,124	11,643	11,643	15,624	17,192	13,522
6.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
6.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		**22,571**	**9,459**	**79,070**	**18,264**	**30,438**	**30,438**	**12,890**	**16,649**	**17,158**
7.1 - Roads		22,571	9,459	79,070	18,264	30,438	30,438	12,890	16,649	17,158
7.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
7.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		**16,064**	**28,476**	**70**	**1,392**	**740**	**740**	**690**	**355**	**364**
8.1 - Town Planning, Building Regulations and Enforcement		56	437	30	383	230	230	230	240	246
8.2 - Development Facilitation		–	–	–	750	400	400	350	–	–
8.3 - Economic Development/Planning		16,008	28,039	41	259	110	110	110	115	118
8.4 - Regional Planning and Development		–	–	–	–	–	–	–	–	–
8.5 - Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–	–	–
8.6 - Project Management Unit		–	–	–	–	–	–	–	–	–
8.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
8.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
8.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 9 - Sport and Recreation		**676**	**1,599**	**1,602**	**3,066**	**3,230**	**3,230**	**3,562**	**3,722**	**3,816**
9.1 - Sports Grounds and Stadiums		676	1,599	1,602	3,066	3,230	3,230	3,562	3,722	3,816
9.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
9.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 10 - Public Safety		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
10.1 - Fire Fighting and Protection		–	–	–	–	–	–	–	–	–
10.2 - Fencing and Fences		–	–	–	–	–	–	–	–	–
10.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
10.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 11 - Other		**454**	**599**	**484**	**544**	**544**	**544**	**550**	**575**	**589**
11.1 - Licensing and Regulation		454	599	484	544	544	544	550	575	589
11.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
11.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		**3,603**	**727**	**894**	**1,041**	**952**	**952**	**772**	**806**	**826**
12.1 - Solid Waste Removal		3,268	347	537	242	452	452	272	284	291
12.2 - Street Cleaning		288	4	120	300	100	100	100	105	107
12.3 - Solid Waste Disposal (Landfill Sites)		47	376	237	499	400	400	400	418	428
12.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
12.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 13 - Housing		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
13.1 - Housing		–	–	–	–	–	–	–	–	–
13.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
13.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
14.1 - Storm Water Management		–	–	–	–	–	–	–	–	–
14.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
14.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Vote 15 - Health		**52**	**6,654**	**90**	**309**	**264**	**264**	**264**	**276**	**283**
15.1 - Health Services		52	6,654	90	309	264	264	264	276	283
15.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
15.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**172,606**	**163,520**	**246,851**	**157,981**	**177,769**	**177,769**	**163,842**	**175,178**	**176,458**
Surplus/(Deficit) for the year	2	**1,570**	**38,789**	**(1,915)**	**11,578**	**(5,882)**	**(5,882)**	**14,189**	**(434)**	**798**

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	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	556	596	630	685	685	685	616	685	716	734
Sale of Goods and Rendering of Services		1,577	499	1,217	561	693	693	641	723	756	775
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		2,242	3,703	4,665	3,224	4,290	4,290	1,301	4,290	4,483	4,595
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		417	75	292	316	179	179	147	185	194	199
Licence and permits		5,825	6,989	8,056	8,351	8,304	8,304	6,572	8,669	9,059	9,285
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		199	9,847	316	384	1,284	1,284	720	888	392	402
Non-Exchange Revenue											
Property rates	2	24,876	23,937	25,117	31,877	31,877	31,877	28,925	32,674	34,144	34,998
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1	1	1	2	2	2	1	2	2	2
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		76,559	92,894	187,480	105,999	106,414	106,414	106,053	110,979	104,774	105,296
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	1	-	-	-
Other Gains		-	-	(384)	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contri		**112,253**	**138,541**	**227,390**	**151,400**	**153,728**	**153,728**	**144,978**	**159,096**	**154,521**	**156,286**
Expenditure											
Employee related costs	2	50,842	48,655	53,964	59,635	59,081	59,081	48,758	62,296	65,540	68,141
Remuneration of councillors		5,883	6,288	6,820	7,622	7,622	7,622	5,685	7,958	8,316	8,524
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	4,222	3,223	5,638	6,082	5,870	5,870	6,760	4,136	4,322	4,430
Debt impairment	3	-	-	-	4,700	4,700	4,700	-	4,700	4,912	5,034
Depreciation and amortisation		11,763	12,968	13,597	11,830	15,825	15,825	12,317	16,522	17,265	17,697
Interest		1	39	-	-	-	-	-	-	-	-
Contracted services		62,778	61,891	134,254	40,726	52,061	52,061	50,346	36,460	41,635	38,620
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		10,590	2,173	3,069	-	-	-	1,156	-	-	-
Operational costs		20,342	27,261	29,208	27,430	32,055	32,055	26,030	31,771	33,189	34,013
Losses on disposal of Assets		5,934	642	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		**172,355**	**163,140**	**246,550**	**158,025**	**177,215**	**177,215**	**151,052**	**163,842**	**175,178**	**176,458**
Surplus/(Deficit)		**(60,102)**	**(24,599)**	**(19,160)**	**(6,625)**	**(23,487)**	**(23,487)**	**(6,073)**	**(4,745)**	**(20,657)**	**(20,172)**
Transfers and subsidies - capital (monetary	6	61,923	59,968	17,162	18,159	18,159	18,159	12,227	18,934	20,223	20,970
Transfers and subsidies - capital (in-kind)	6	–	3,800	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**1,820**	**39,169**	**(1,998)**	**11,534**	**(5,328)**	**(5,328)**	**6,154**	**14,189**	**(434)**	**798**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**1,820**	**39,169**	**(1,998)**	**11,534**	**(5,328)**	**(5,328)**	**6,154**	**14,189**	**(434)**	**798**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**1,820**	**39,169**	**(1,998)**	**11,534**	**(5,328)**	**(5,328)**	**6,154**	**14,189**	**(434)**	**798**
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**1,820**	**39,169**	**(1,998)**	**11,534**	**(5,328)**	**(5,328)**	**6,154**	**14,189**	**(434)**	**798**

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - Finance and Administration		–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Administration2		–	–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–
Vote 5 - Community and Social Services2		–	–	–	–	–	–	–	–	–	–
Vote 6 - Energy Sources		–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		–	–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		–	–	–	–	–	–	–	–	–	–
Vote 9 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–
Vote 10 - Public Safety		–	–	–	–	–	–	–	–	–	–
Vote 11 - Other		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
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		582	443	2,906	3,550	1,990	1,990	38,461	2,100	1,000	1,000
Vote 2 - Finance and Administration2		–	–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	(0)	–	–	–	–	(0)	5,900	–	–
Vote 5 - Community and Social Services2		4,863	(6,747)	551	16,227	16,227	16,227	9,482	3,957	–	–
Vote 6 - Energy Sources		–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		31,449	20,136	15,801	1,932	6,817	6,817	162,804	8,575	10,740	9,618
Vote 8 - Planning and Development		250	7,552	26,566	–	–	–	144,901	828	–	–
Vote 9 - Sport and Recreation		7,748	9,109	(16,856)	–	–	–	–	2,674	9,483	9,228
Vote 10 - Public Safety		–	–	–	–	–	–	–	–	–	–
Vote 11 - Other		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - Housing		–	–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		–	–	–	–	–	–	–	–	–	–
Vote 15 - Health		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**44,892**	**30,492**	**28,968**	**21,709**	**25,034**	**25,034**	**355,648**	**24,034**	**21,223**	**19,846**
Total Capital Expenditure - Vote		**44,892**	**30,492**	**28,968**	**21,709**	**25,034**	**25,034**	**355,648**	**24,034**	**21,223**	**19,846**
Capital Expenditure - Functional											
Governance and administration		**582**	**443**	**2,906**	**3,550**	**1,990**	**1,990**	**3,242**	**2,100**	**1,000**	**1,000**
Executive and council		–	–	–	–	–	–	–	–	–	–
Finance and administration		582	443	2,906	3,550	1,990	1,990	3,242	2,100	1,000	1,000
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**12,610**	**2,362**	**(16,306)**	**16,377**	**16,377**	**16,377**	**9,510**	**12,531**	**9,483**	**9,228**
Community and social services		4,863	(6,747)	551	16,227	16,227	16,227	8,463	9,857	–	–
Sport and recreation		7,748	9,109	(16,856)	–	–	–	934	2,674	9,483	9,228
Public safety		–	–	–	150	150	150	113	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**31,699**	**37,105**	**41,400**	**1,932**	**7,817**	**7,817**	**7,300**	**9,403**	**10,740**	**9,618**
Planning and development		250	7,552	26,566	–	–	–	(1,401)	828	–	–
Road transport		31,449	29,553	14,834	1,932	7,817	7,817	8,701	8,575	10,740	9,618
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,124**
Energy sources		–	–	–	–	–	–	–	–	–	2,124
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–
Other		**–**	**2,556**	**(2,556)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3	**44,892**	**42,465**	**25,444**	**21,859**	**26,184**	**26,184**	**20,052**	**24,034**	**21,223**	**21,970**
Funded by:											
National Government		32,709	18,668	(5,298)	18,159	18,159	18,159	(870)	18,934	20,223	20,970
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**32,709**	**18,668**	**(5,298)**	**18,159**	**18,159**	**18,159**	**(870)**	**18,934**	**20,223**	**20,970**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		12,182	23,797	30,742	3,700	8,025	8,025	20,923	5,100	1,000	1,000
Total Capital Funding	7	**44,892**	**42,465**	**25,444**	**21,859**	**26,184**	**26,184**	**20,052**	**24,034**	**21,223**	**21,970**

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

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Finance and Administration		–	–	–	–	–	–	–	–	–	–
1.1 - Finance									–	–	–
1.2 - Fleet Management									–	–	–
1.3 - Asset Management									–	–	–
1.4 - Administrative and Corporate Support									–	–	–
1.5 - Human Resources									–	–	–
1.6 - Property Services									–	–	–
1.7 - Legal Services									–	–	–
1.8 - Information Technology									–	–	–
1.9 - Marketing, Customer Relations, Publicity and Media Co-ordination									–	–	–
1.10 - [Name of sub-vote]									–	–	–
Vote 2 - Finance and Administration2		–	–	–	–	–	–	–	–	–	–
2.1 - Supply Chain Management									–	–	–
2.2 - [Name of sub-vote]									–	–	–
2.3 - [Name of sub-vote]									–	–	–
2.4 - [Name of sub-vote]									–	–	–
2.5 - [Name of sub-vote]									–	–	–
2.6 - [Name of sub-vote]									–	–	–
2.7 - [Name of sub-vote]									–	–	–
2.8 - [Name of sub-vote]									–	–	–
2.9 - [Name of sub-vote]									–	–	–
2.10 - [Name of sub-vote]									–	–	–
Vote 3 - Executive and Council		–	–	–	–	–	–	–	–	–	–
3.1 - Municipal Manager, Town Secretary and Chief Executive									–	–	–
3.2 - Mayor and Council									–	–	–
3.3 - [Name of sub-vote]									–	–	–
3.4 - [Name of sub-vote]									–	–	–
3.5 - [Name of sub-vote]									–	–	–
3.6 - [Name of sub-vote]									–	–	–
3.7 - [Name of sub-vote]									–	–	–
3.8 - [Name of sub-vote]									–	–	–
3.9 - [Name of sub-vote]									–	–	–
3.10 - [Name of sub-vote]									–	–	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–
4.1 - Disaster Management									–	–	–
4.2 - Libraries and Archives									–	–	–
4.3 - Population Development									–	–	–
4.4 - Cultural Matters									–	–	–
4.5 - Indigenous and Customary Law									–	–	–
4.6 - Industrial Promotion									–	–	–
4.7 - Agricultural									–	–	–
4.8 - Aged Care									–	–	–
4.9 - Child Care Facilities									–	–	–
4.10 - [Name of sub-vote]									–	–	–
Vote 5 - Community and Social Services2		–	–	–	–	–	–	–	–	–	–
5.1 - Literacy Programmes									–	–	–
5.2 - Education									–	–	–
5.3 - Community Halls and Facilities									–	–	–
5.4 - Tourism									–	–	–
5.5 - [Name of sub-vote]									–	–	–
5.6 - [Name of sub-vote]									–	–	–
5.7 - [Name of sub-vote]									–	–	–
5.8 - [Name of sub-vote]									–	–	–
5.9 - [Name of sub-vote]									–	–	–
5.10 - [Name of sub-vote]									–	–	–
Vote 6 - Energy Sources		–	–	–	–	–	–	–	–	–	–
6.1 - Electricity									–	–	–
6.2 - [Name of sub-vote]									–	–	–
6.3 - [Name of sub-vote]									–	–	–
6.4 - [Name of sub-vote]									–	–	–
6.5 - [Name of sub-vote]									–	–	–
6.6 - [Name of sub-vote]									–	–	–
6.7 - [Name of sub-vote]									–	–	–
6.8 - [Name of sub-vote]									–	–	–
6.9 - [Name of sub-vote]									–	–	–
6.10 - [Name of sub-vote]									–	–	–
Vote 7 - Road Transport		–	–	–	–	–	–	–	–	–	–
7.1 - Roads									–	–	–
7.2 - [Name of sub-vote]									–	–	–
7.3 - [Name of sub-vote]									–	–	–
7.4 - [Name of sub-vote]									–	–	–
7.5 - [Name of sub-vote]									–	–	–
7.6 - [Name of sub-vote]									–	–	–
7.7 - [Name of sub-vote]									–	–	–
7.8 - [Name of sub-vote]									–	–	–
7.9 - [Name of sub-vote]									–	–	–
7.10 - [Name of sub-vote]									–	–	–

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

Capital expenditure - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Finance and Administration		**582**	**443**	**2,906**	**3,550**	**1,990**	**1,990**	**38,461**	**2,100**	**1,000**	**1,000**
1.1 - Finance		926	–	–	1,200	500	500	1,785	–	–	–
1.2 - Fleet Management		(684)	–	–	1,400	400	400	4,228	1,400	500	500
1.3 - Asset Management		341	443	1,854	200	840	840	31,395	400	200	200
1.4 - Administrative and Corporate Support		–	–	1,052	750	250	250	1,052	300	300	300
1.5 - Human Resources		–	–	–	–	–	–	–	–	–	–
1.6 - Property Services		–	–	–	–	–	–	–	–	–	–
1.7 - Legal Services		–	–	–	–	–	–	–	–	–	–
1.8 - Information Technology		–	–	–	–	–	–	–	–	–	–
1.9 - Marketing, Customer Relations, Publicity and Medi		–	–	–	–	–	–	–	–	–	–
1.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Administration2		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
2.1 - Supply Chain Management		–	–	–	–	–	–	–	–	–	–
2.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
2.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
3.1 - Municipal Manager, Town Secretary and Chief Exe		–	–	–	–	–	–	–	–	–	–
3.2 - Mayor and Council		–	–	–	–	–	–	–	–	–	–
3.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
3.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		**–**	**(0)**	**–**	**–**	**–**	**–**	**(0)**	**5,900**	**–**	**–**
4.1 - Disaster Management		–	–	–	–	–	–	–	–	–	–
4.2 - Libraries and Archives		–	–	–	–	–	–	–	–	–	–
4.3 - Population Development		–	–	–	–	–	–	–	–	–	–
4.4 - Cultural Matters		–	–	–	–	–	–	–	–	–	–
4.5 - Indigenous and Customary Law		–	–	–	–	–	–	–	–	–	–
4.6 - Industrial Promotion		–	–	–	–	–	–	–	–	–	–
4.7 - Agricultural		–	–	–	–	–	–	–	–	–	–
4.8 - Aged Care		–	–	–	–	–	–	–	–	–	–
4.9 - Child Care Facilities		–	(0)	–	–	–	–	(0)	5,900	–	–
4.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 5 - Community and Social Services2		**4,863**	**(6,747)**	**551**	**16,227**	**16,227**	**16,227**	**9,482**	**3,957**	**–**	**–**
5.1 - Literacy Programmes		–	–	–	–	–	–	–	–	–	–
5.2 - Education		–	–	–	–	–	–	–	–	–	–
5.3 - Community Halls and Facilities		4,863	(6,747)	551	16,227	16,227	16,227	9,482	3,957	–	–
5.4 - Tourism		–	–	–	–	–	–	–	–	–	–
5.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
5.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 6 - Energy Sources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
6.1 - Electricity		–	–	–	–	–	–	–	–	–	–
6.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
6.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		**31,449**	**20,136**	**15,801**	**1,932**	**6,817**	**6,817**	**162,804**	**8,575**	**10,740**	**9,618**
7.1 - Roads		31,449	20,136	15,801	1,932	6,817	6,817	162,804	8,575	10,740	9,618
7.2 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.3 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.4 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.5 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.6 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
7.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		**250**	**7,552**	**26,566**	**–**	**–**	**–**	**144,901**	**828**	**–**	**–**
8.1 - Town Planning, Building Regulations and Enforce		250	7,552	26,566	–	–	–	144,901	–	–	–
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		–	–	–	–	–	–	–	828	–	–
8.7 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.8 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.9 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–
8.10 - [Name of sub-vote]		–	–	–	–	–	–	–	–	–	–

Vote 9 - Sport and Recreation	**7,748**	**9,109**	**(16,856)**	**–**	**–**	**–**	**–**	**2,674**	**9,483**	**9,228**
9.1 - Sports Grounds and Stadiums	7,748	9,109	(16,856)	–	–	–	–	2,674	9,483	9,228
9.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
9.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 10 - Public Safety	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
10.1 - Fire Fighting and Protection	–	–	–	–	–	–	–	–	–	–
10.2 - Fencing and Fences	–	–	–	–	–	–	–	–	–	–
10.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
10.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 11 - Other	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
11.1 - Licensing and Regulation	–	–	–	–	–	–	–	–	–	–
11.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
11.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
12.1 - Solid Waste Removal	–	–	–	–	–	–	–	–	–	–
12.2 - Street Cleaning	–	–	–	–	–	–	–	–	–	–
12.3 - Solid Waste Disposal (Landfill Sites)	–	–	–	–	–	–	–	–	–	–
12.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
12.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 13 - Housing	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
13.1 - Housing	–	–	–	–	–	–	–	–	–	–
13.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
13.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
14.1 - Storm Water Management	–	–	–	–	–	–	–	–	–	–
14.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
14.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Vote 15 - Health	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
15.1 - Health Services	–	–	–	–	–	–	–	–	–	–
15.2 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.3 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.4 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.5 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.6 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.7 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.8 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.9 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
15.10 - [Name of sub-vote]	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	**44,892**	**30,492**	**28,968**	**21,709**	**25,034**	**25,034**	**355,648**	**24,034**	**21,223**	**19,846**
Total Capital Expenditure	**44,892**	**30,492**	**28,968**	**21,709**	**25,034**	**25,034**	**355,648**	**24,034**	**21,223**	**19,846**

Multi-year appropriation for Budget Year 2025/26 in the 2024/25 Annual Budget				Multi-year appropriation for 2026/27 in the 2024/25 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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KZN226 Mkhambathini - Table A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		53,265	44,085	36,793	42,810	16,937	16,937	12,156	13,112	3,037	4,717
Trade and other receivables from exchange transactions	1	985	1,017	1,076	6,435	2,768	2,768	1,006	2,758	2,882	2,954
Receivables from non-exchange transactions	1	1,218	1,721	1,929	(608)	(2,496)	(2,496)	7,338	3,004	(1,830)	(1,876)
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	33	38	73	(6,045)	73	73	73	73	73	73
VAT		6,104	9,082	(3,960)	19,254	20,874	20,874	(5,424)		20,509	20,445
Other current assets		278	386	695	–	–	–	720	–	–	–
Total current assets		**61,884**	**56,328**	**36,606**	**61,848**	**38,156**	**38,156**	**15,868**	**18,946**	**24,671**	**26,312**
Non current assets											
Investments		–	–	-	–	–	–	–	–	–	–
Investment property		–	3,800	3,800,000.00	14,765	14,765	14,765	3,800	14,765	15,429	15,815
Property, plant and equipment	3	223,078	253,537	265,412	265,247	264,352	264,352	274,383	262,008	269,906	276,870
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–	–
Intangible assets		207	121	71	1,294	520	520	29	53	19	19
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		**223,285**	**257,458**	**269,283**	**281,307**	**279,637**	**279,637**	**278,212**	**276,826**	**285,354**	**292,704**
TOTAL ASSETS		**285,170**	**313,785**	**305,889**	**343,154**	**317,793**	**317,793**	**294,081**	**295,772**	**310,025**	**319,017**
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		–	–	–	–	–	–	–	–	–	–
Consumer deposits		72	72	72	–	–	–	72	–	–	–
Trade and other payables from exchange transactions	4	11,272	12,888	11,830	(7,925)	1,582	1,582	4,772	5,790	(5,402)	(5,537)
Trade and other payables from non-exchange transactions	5	22,644	9,112	2,549	(444)	(2,549)	(2,549)	8,611	600	(2,644)	(2,699)
Provision		–	–	(577)	(3,046)	(4,187)	(4,187)	(577)	4,187	(4,376)	(4,485)
VAT		2,403	2,735	4,275	732	(8,085)	(8,085)	5,467	13,500	(8,442)	(8,653)
Other current liabilities		–	–	–	–	–	–	–	500	–	–
Total current liabilities		**36,391**	**24,808**	**18,149**	**(10,683)**	**(13,240)**	**(13,240)**	**18,346**	**24,577**	**(20,863)**	**(21,374)**
Non current liabilities											
Financial liabilities	6	–	–	–	–	–	–	–	–	–	–
Provision	7	11,798	11,779	12,841	961	–	–	12,841	–	(350)	(554)
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		4,014	3,995	5,057	(6,823)	(7,784)	(7,784)	5,057	9,466	(7,784)	(7,784)
Total non current liabilities		**15,812**	**15,774**	**17,898**	**(5,862)**	**(7,784)**	**(7,784)**	**17,898**	**9,466**	**(8,134)**	**(8,338)**
TOTAL LIABILITIES		**52,203**	**40,582**	**36,047**	**(16,545)**	**(21,024)**	**(21,024)**	**36,244**	**34,043**	**(28,998)**	**(29,712)**
NET ASSETS		**232,967**	**273,203**	**269,842**	**359,700**	**338,817**	**338,817**	**257,837**	**261,729**	**339,023**	**348,728**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	243,762	284,108	281,731	360,617	339,371	339,371	287,584	260,476	339,023	348,728
Reserves and funds	9	1,253	1,253	1,253	–	–	–	1,253	1,253	–	–
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	**245,015**	**285,362**	**282,984**	**360,617**	**339,371**	**339,371**	**288,837**	**261,729**	**339,023**	**348,728**
References		***(12,048)***	***(12,159)***	***(13,142)***	***(917)***	***(554)***	***(554)***	***(31,000)***			***()***

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions

2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3

3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3

4. Detail breakdown in Table SA3.

5. Detail breakdown in Table SA3.

Store Type	Classification	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Agricultural	Opening balance - Agricultural	–	–	–	–	–	–	–	–	–	–
	Acquisitions - Agricultural	–	–	–	–	–	–	–	–	–	–
	Adjustments - Agricultural	–	–	–	–	–	–	–	–	–	–
	Issues - Agricultural	–	–	–	–	–	–	–	–	–	–
	Write Off - Agricultural	–	–	–	–	–	–	–	–	–	–
	Correction of Prior period errors - Agricultural	–	–	–	–	–	–	–	–	–	–
Agricultural Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Consumables Standard Rated	Opening balance - Consumables Standard Rated	-	-	-	-	-	-	73	-	-	-
	Acquisitions - Consumables Standard Rated	33	38	73	-	-	-	-	-	-	-
	Adjustments - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated Total		**33**	**38**	**73**	**-**	**-**	**-**	**73**	**-**	**-**	**-**
Consumables Zero Rated	Opening balance - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Adjustments - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables	-	-	-	-	-	-	-	-	-	-
Consumables Zero Rated Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Finished Goods	Opening balance - Finished Goods	-	-	-	38	73	73	-	73	73	73
	Acquisitions - Finished Goods	-	-	-	-	5,870	5,870	-	4,136	4,322	4,430
	Adjustments - Finished Goods	-	-	-	(6,082)	(5,870)	(5,870)	-	(4,136)	(4,322)	(4,430)
	Issues -Finished Goods	-	-	-	-	-	-	-	-	-	-
	Write Off - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total		**-**	**-**	**-**	**(6,045)**	**73**	**73**	**-**	**73**	**73**	**73**
Housing Stock	Opening balance - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
Housing Stock Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
Land Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Materials and Supplies	Opening balance - Materials and Supplies	-	-	-	38	73	73	-	73	73	73
	Acquisitions - Materials and Supplies	-	-	-	-	5,870	5,870	-	4,136	4,322	4,430
	Adjustments - Materials and Supplies	-	-	-	(6,082)	(5,870)	(5,870)	-	(4,136)	(4,322)	(4,430)
	Issues - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Write Off - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total		**-**	**-**	**-**	**(6,045)**	**73**	**73**	**-**	**73**	**73**	**73**
Water	Opening balance - Water	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water bulk purchases	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered	-	-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Table A7 Budgeted Cash Flows

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	30,283	30,283	30,283	10,616	31,040	32,437	33,248
Service charges		–	–	–	651	651	651	391	651	680	698
Other revenue		–	–	–	14,890	14,890	14,890	–	10,624	10,566	10,830
Transfers and Subsidies - Operational	1	–	–	–	105,979	106,414	106,414	174,052	110,979	104,774	105,296
Transfers and Subsidies - Capital	1	–	–	–	18,159	18,159	18,159	–	18,934	20,223	20,970
Interest		–	–	–		–	–	–	4,290	4,483	4,595
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		–	–	(577)	(169,876)	(190,235)	(190,235)	(17)	(152,704)	(163,419)	(163,796)
Interest		–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**–**	**–**	**(577)**	**87**	**(19,837)**	**(19,837)**	**185,043**	**23,814**	**9,745**	**11,841**
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		–	–	–	(25,138)	(29,962)	(29,962)	–	(27,639)	(24,406)	(25,266)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**–**	**–**	**(25,138)**	**(29,962)**	**(29,962)**	**–**	**(27,639)**	**(24,406)**	**(25,266)**
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		**–**	**–**	**(577)**	**(25,051)**	**(49,799)**	**(49,799)**	**185,043**	**(3,825)**	**(14,662)**	**(13,425)**
Cash/cash equivalents at the year begin:	2	30,204	11,007	7,025	47,911	36,774	36,774	36,790	**17,671**	**13,845**	**(816)**
Cash/cash equivalents at the year end:	2	**30,204**	**11,007**	**6,448**	**22,860**	**(13,025)**	**(13,025)**	**221,833**	**13,845**	**(816)**	**(14,241)**

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	–	–	–	169,963	170,398	170,398	185,059	176,518	173,163	175,637
Total payments	–	–	(577)	(195,014)	(220,196)	(220,196)	(17)	(180,343)	(187,825)	(189,061)
	–	–	(577)	(25,051)	(49,799)	(49,799)	185,043	(3,825)	(14,662)	(13,425)

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available											
Cash/cash equivalents at the year end	1	30,204	11,007	6,448	22,860	(13,025)	(13,025)	221,833	13,845	(816)	(14,241)
Other current investments > 90 days		23,062	33,078	30,345	19,950	29,962	29,962	(209,677)	(734)	3,854	18,958
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**53,265**	**44,085**	**36,793**	**42,810**	**16,937**	**16,937**	**12,156**	**13,112**	**3,037**	**4,717**
Application of cash and investments											
Unspent conditional transfers		22,644	9,112	2,549	(444)	(2,549)	(2,549)	8,611	(2,549)	(2,644)	(2,699)
Unspent borrowing											
Statutory requirements	2	(3,701)	(6,346)	8,234	(19,002)	(29,439)	(29,439)	3,203	(28,260)	(29,480)	(29,647)
Other working capital requirements	3	11,272	12,888	11,830	(9,299)	1,518	1,518	4,249	(11,377)	(6,421)	(6,582)
Other provisions		–	–	(577)	(3,046)	(4,187)	(4,187)	(577)	(4,187)	(4,376)	(4,485)
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		**30,214**	**15,654**	**22,036**	**(31,792)**	**(34,658)**	**(34,658)**	**15,486**	**(46,373)**	**(42,920)**	**(43,413)**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to		**23,051**	**28,431**	**14,757**	**74,602**	**51,595**	**51,595**	**(3,330)**	**59,485**	**45,957**	**48,130**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to		**23,051**	**28,431**	**14,757**	**74,602**	**51,595**	**51,595**	**(3,330)**	**59,485**	**45,957**	**48,130**

References

1. Must reconcile with Budgeted Cash Flows

2. For example: VAT, taxation

3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

4. For example: sinking fund requirements for borrowing

5. Council approval required for each reserve created and basis of cash backing of reserves - Total Reserves to be backed by cash/investments excl Valuation reserve

Other working capital requirements											
Debtors		–	–	–	1,374	64	64	523	5,587	1,019	1,045
Creditors due		11,272	12,888	11,830	(7,925)	1,582	1,582	4,772	(5,790)	(5,402)	(5,537)
Total		(11,272)	(12,888)	(11,830)	9,299	(1,518)	(1,518)	(4,249)	11,377	6,421	6,582
Debtors collection assumptions											
Balance outstanding - debtors		2,203	2,738	3,005	5,828	272	272	8,344	5,762	1,052	1,078
Estimate of debtors collection rate		0.0%	0.0%	0.0%	23.6%	23.7%	23.7%	6.3%	97.0%	96.9%	96.9%
Long term investments committed											
Balance (*Insert description; eg sinking fund)*											
		–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments											
Housing Development Fund		–	–	–	–	–	–	–	–	–	–
Capital replacement											
Self-insurance											
Compensation for Occupational Injuries and Diseases											
Employee Benefit reserve											
Non-current Provisions reserve											
Valuation roll reserve											
Investment in associate account											
Capitalisation											
	6	–	–	–	–	–	–	–	–	–	–

Note:

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

KZN226 Mkhambathini - Table A9 Asset Management

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE										
Total New Assets	1	**296,184**	**338,649**	**362,001**	**21,859**	**20,829**	**20,829**	**24,034**	**21,223**	**21,970**
Roads Infrastructure		123,152	145,598	163,930	1,932	2,932	2,932	5,575	10,740	9,618
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	2,124
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***123,152***	***145,598***	***163,930***	***1,932***	***2,932***	***2,932***	***5,575***	***10,740***	***11,742***
Community Facilities		124,725	134,109	152,049	16,227	16,227	16,227	9,857	–	–
Sport and Recreation Facilities		7,748	16,856	–	–	–	–	2,674	9,483	9,228
Community Assets		***132,472***	***150,966***	***152,049***	***16,227***	***16,227***	***16,227***	***12,531***	***9,483***	***9,228***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		14,857	14,859	14,859	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***14,857***	***14,859***	***14,859***	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		1,272	1,272	1,272	1,200	500	500	–	–	–
Intangible Assets		***1,272***	***1,272***	***1,272***	***1,200***	***500***	***500***	**–**	**–**	**–**
Computer Equipment		**2,410**	**2,704**	**3,401**	**200**	**370**	**370**	**814**	**200**	**200**
Furniture and Office Equipment		**3,118**	**3,269**	**5,102**	**400**	**400**	**400**	**714**	**300**	**300**
Machinery and Equipment		**–**	**–**	**–**	**500**	**–**	**–**	**3,000**	**–**	**–**
Transport Assets		**7,939**	**9,017**	**10,423**	**1,400**	**400**	**400**	**1,400**	**500**	**500**
Land		**10,965**	**10,965**	**10,965**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	**4**	**4**	**380**	**–**	**470**	**470**	**–**	**–**	**–**
Roads Infrastructure		4	4	4	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***4***	***4***	***4***	**–**	**–**	**–**	**–**	**–**	**–**
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	376	–	470	470	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	***376***	**–**	***470***	***470***	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	**–**	**–**	**1,716**	**–**	**4,885**	**4,885**	**–**	**–**	**–**
Roads Infrastructure		–	–	1,716	–	4,885	4,885	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	***1,716***	**–**	***4,885***	***4,885***	**–**	**–**	**–**
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	**296,188**	**338,653**	**364,097**	**21,859**	**26,184**	**26,184**	**24,034**	**21,223**	**21,970**
Roads Infrastructure		123,156	145,602	165,650	1,932	7,817	7,817	5,575	10,740	9,618
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	2,124
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***123,156***	***145,602***	***165,650***	***1,932***	***7,817***	***7,817***	***5,575***	***10,740***	***11,742***
Community Facilities		124,725	134,109	152,049	16,227	16,227	16,227	9,857	–	–
Sport and Recreation Facilities		7,748	16,856	–	–	–	–	2,674	9,483	9,228
Community Assets		***132,472***	***150,966***	***152,049***	***16,227***	***16,227***	***16,227***	***12,531***	***9,483***	***9,228***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		14,857	14,859	15,235	–	470	470	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***14,857***	***14,859***	***15,235***	**–**	***470***	***470***	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		1,272	1,272	1,272	1,200	500	500	–	–	–
Intangible Assets		***1,272***	***1,272***	***1,272***	***1,200***	***500***	***500***	**–**	**–**	**–**
Computer Equipment		**2,410**	**2,704**	**3,401**	**200**	**370**	**370**	**814**	**200**	**200**
Furniture and Office Equipment		**3,118**	**3,269**	**5,102**	**400**	**400**	**400**	**714**	**300**	**300**
Machinery and Equipment		**–**	**–**	**–**	**500**	**–**	**–**	**3,000**	**–**	**–**
Transport Assets		**7,939**	**9,017**	**10,423**	**1,400**	**400**	**400**	**1,400**	**500**	**500**
Land		**10,965**	**10,965**	**10,965**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		**296,188**	**338,653**	**364,097**	**21,859**	**26,184**	**26,184**	**24,034**	**21,223**	**21,970**

ASSET REGISTER SUMMARY - PPE (WDV)	5	223,285	257,458	269,283	200,561	249,025	249,025	246,179	253,364	259,915
Roads Infrastructure		94,106	111,890	125,555	80,108	106,020	106,020	103,512	113,084	114,521
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	2,124
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***94,106***	***111,890***	***125,555***	***80,108***	***106,020***	***106,020***	***103,512***	***113,084***	***116,645***
Community Assets		97,866	110,579	106,098	95,917	119,132	119,132	115,181	116,753	119,180
Heritage Assets		–	–	–	–	–	–	–	–	–
Investment properties		–	**3,800**	**3,800**	**14,765**	**14,765**	**14,765**	**14,765**	**15,429**	**15,815**
Other Assets		10,776	10,417	11,065	971	807	807	170	178	182
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		207	121	71	1,294	520	520	18	19	19
Computer Equipment		**2,410**	**2,704**	**3,401**	**753**	**941**	**941**	**1,346**	**756**	**770**
Furniture and Office Equipment		**785**	**685**	**1,601**	**918**	**1,839**	**1,839**	**2,303**	**1,961**	**2,002**
Machinery and Equipment		**855**	**718**	**574**	**614**	**96**	**96**	**3,051**	**53**	**54**
Transport Assets		**4,587**	**4,850**	**5,425**	**4,493**	**4,177**	**4,177**	**5,104**	**4,371**	**4,468**
Land		**11,693**	**11,693**	**11,693**	**728**	**728**	**728**	**728**	**761**	**780**
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**223,285**	**257,458**	**269,283**	**200,561**	**249,025**	**249,025**	**246,179**	**253,364**	**259,915**
EXPENDITURE OTHER ITEMS		**45,029**	**36,306**	**35,982**	**29,590**	**39,735**	**39,735**	**27,581**	**31,957**	**32,756**
Depreciation	7	11,763	12,968	13,597	11,830	15,825	15,825	16,522	17,265	17,697
Repairs and Maintenance by Asset Class	3	**33,266**	**23,338**	**22,385**	**17,760**	**23,910**	**23,910**	**11,060**	**14,692**	**15,060**
Roads Infrastructure		16,377	11,169	19,261	12,600	20,800	20,800	7,000	10,450	10,711
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***16,377***	***11,169***	***19,261***	***12,600***	***20,800***	***20,800***	***7,000***	***10,450***	***10,711***
Community Facilities		2,426	1,352	156	1,000	600	600	1,000	1,045	1,071
Sport and Recreation Facilities		73	158	196	1,000	600	600	1,000	1,045	1,071
Community Assets		***2,498***	***1,510***	***352***	***2,000***	***1,200***	***1,200***	***2,000***	***2,090***	***2,142***
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		14,117	9,876	1,696	2,100	850	850	1,000	1,045	1,071
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***14,117***	***9,876***	***1,696***	***2,100***	***850***	***850***	***1,000***	***1,045***	***1,071***
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		**8**	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		**266**	**782**	**1,076**	**1,060**	**1,060**	**1,060**	**1,060**	**1,107**	**1,135**
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**45,029**	**36,306**	**35,982**	**29,590**	**39,735**	**39,735**	**27,581**	**31,957**	**32,756**
Renewal and upgrading of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.6%*	*0.0%*	*20.5%*	*20.5%*	*0.0%*	*0.0%*	*0.0%*
Renewal and upgrading of Existing Assets as % of deprecn		*0.0%*	*0.0%*	*15.4%*	*0.0%*	*33.8%*	*33.8%*	*0.0%*	*0.0%*	*0.0%*
R&M as a % of PPE & Investment Property		*14.9%*	*9.1%*	*8.3%*	*8.9%*	*9.6%*	*9.6%*	*4.5%*	*5.8%*	*5.8%*
Renewal and upgrading and R&M as a % of PPE and Investment Proper		*14.9%*	*9.1%*	*9.1%*	*8.9%*	*11.8%*	*11.8%*	*4.5%*	*5.8%*	*5.8%*

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Energy:										
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Refuse:										
Removed at least once a week		246	296	346	396	396	436	513	549	–
Minimum Service Level and Above sub-total		246	296	346	396	396	436	513	549	–
Removed less frequently than once a week		25	23	21	20	20	17	15	13	–
Using communal refuse dump		5	5	5	5	5	5	5	5	–
Using own refuse dump		12,466	12,732	12,998	13,264	13,264	13,530	14,062	14,062	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		12,466	12,732	12,998	13,264	13,264	13,530	14,062	14,062	–
Below Minimum Service Level sub-total		24,962	25,492	26,022	26,553	26,553	27,082	28,144	28,142	–
Total number of households	5	**25,208**	**25,788**	**26,368**	**26,949**	**26,949**	**27,518**	**28,657**	**28,691**	**–**
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)		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed once a week **for indigent households**)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided	8	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Highest level of free service provided per household										
Property rates (R value threshold)		–	–	–	–	–	–	–	–	–
Water (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (Rand per household per month)		–	–	–	–	–	–	–	–	–
Electricity (kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (average litres per week)		–	–	–	–	–	–	–	–	–
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		(3,712)	(5,177)	(5,399)	(5,470)	(5,470)	(5,470)	(5,607)	(5,859)	(6,006)
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	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**(3,712)**	**(5,177)**	**(5,399)**	**(5,470)**	**(5,470)**	**(5,470)**	**(5,607)**	**(5,859)**	**(6,006)**

References

1. Include services provided by another entity; e.g. Eskom

2. Stand distance <= 200m from dwelling

3. Stand distance > 200m from dwelling

4. Borehole, spring, rain-water tank etc.

5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)

6. Include value of subsidy provided by municipality above provincial subsidy level

7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)

8. Must reflect the cost to the municipality of providing the Free Basic Service

9. Reflect the cost of free or subsidised services in excess to the National policy that are not funded from the Free Basic Services component of the Equitable Share

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue	6										
Total Property Rates		28,588	29,114	30,516	37,348	37,348	37,348	34,040	38,281	40,004	41,004
Less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		(3,712)	(5,177)	(5,399)	(5,470)	(5,470)	(5,470)	(5,115)	(5,607)	(5,859)	(6,006)
Net Property Rates		**24,876**	**23,937**	**25,117**	**31,877**	**31,877**	**31,877**	**28,925**	**32,674**	**34,144**	**34,998**
Exchange revenue service charges											
Service charges - Electricity	6										
Total Service charges - Electricity		–	–	–	–	–	–	–	–	–	–
Less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (50 kwh per indigent household per month)		–	–	–	–	–	–		–	–	–
Net Service charges - Electricity		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - Water	6										
Total Service charges - Water		–	–	–	–	–	–	–	–	–	–
Less Revenue Foregone ***(in excess of 6 kilolitres per indigent household per month)***		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		–	–	–	–	–	–		–	–	–
Net Service charges - Water		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–
Less Revenue Foregone ***(in excess of free sanitation service to indigent households)***		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (free sanitation service to indigent households)		–	–	–	–	–	–		–	–	–
Net Service charges - Waste Water Management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - Waste Management	6										
Total refuse removal revenue		556	596	630	685	685	685	616	685	716	734
Total landfill revenue		–	–	–	–	–	–	–	–	–	–
Less Revenue Foregone ***(in excess of one removal a week to indigent households)***		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (removed once a week to indigent households)		–	–	–	–	–	–		–	–	–
Net Service charges - Waste Management		**556**	**596**	**630**	**685**	**685**	**685**	**616**	**685**	**716**	**734**
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	34,661	33,922	37,822	42,740	42,740	42,740	35,070	44,641	46,959	48,817
Pension and UIF Contributions		5,275	5,616	6,038	6,847	6,847	6,847	5,818	7,154	7,530	7,831
Medical Aid Contributions		2,522	2,404	2,652	2,581	2,581	2,581	2,377	2,697	2,838	2,952
Overtime		561	718	895	946	946	946	518	988	1,040	1,082
Performance Bonus		2,745	2,246	3,337	3,389	3,389	3,389	2,490	3,542	3,728	3,877
Motor Vehicle Allowance		931	684	634	480	480	480	599	502	528	549
Cellphone Allowance		345	360	323	320	320	320	138	334	352	366
Housing Allowances		222	233	236	148	148	148	1,209	155	163	170
Other benefits and allowances		159	876	511	380	380	380	45	398	418	435
Payments in lieu of leave		1,529	1,794	1,511	1,249	1,249	1,249	283	1,305	1,374	1,429
Long service awards		–	–	–	–	–	–	–	579	610	634
Post-retirement benefit obligations	4	1,893	(196)	5	554	–	–	17	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	(0)	–	–	–	193	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–	–
sub-total	5	**50,842**	**48,655**	**53,964**	**59,635**	**59,081**	**59,081**	**48,758**	**62,296**	**65,540**	**68,141**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–	–
Total Employee related costs	1	**50,842**	**48,655**	**53,964**	**59,635**	**59,081**	**59,081**	**48,758**	**62,296**	**65,540**	**68,141**

Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		11,677	12,882	13,547	11,804	15,775	15,775	12,275	16,469	17,210	17,640
Lease amortisation		86	86	50	27	51	51	42	53	55	57
Capital asset impairment		–	–	–	–	–	–	–	–	–	–
Total Depreciation and amortisation	1	**11,763**	**12,968**	**13,597**	**11,830**	**15,825**	**15,825**	**12,317**	**16,522**	**17,265**	**17,697**
Bulk purchases - electricity											
Electricity bulk purchases		–	–	–	–	–	–	–	–	–	–
Total bulk purchases	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transfers and grants											
Cash transfers and grants		–	–	–	–	–	–	–	–	–	–
Non-cash transfers and grants		–	–	–	–	–	–	–	–	–	–
Total transfers and grants	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Contracted Services											
Outsourced Services		9,140	8,382	10,139	9,695	10,174	10,174	8,848	7,429	7,663	7,899
Consultants and Professional Services		4,093	1,525	2,337	2,594	1,905	1,905	1,177	1,735	1,447	1,484
Contractors		49,545	51,985	121,778	28,437	39,982	39,982	40,321	27,296	32,524	29,237
Total contracted services		**62,778**	**61,891**	**134,254**	**40,726**	**52,061**	**52,061**	**50,346**	**36,460**	**41,635**	**38,620**
Operational Costs											
Collection costs		–	–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions		–	–	–	–	–	–	–	–	–	–
Audit fees		1,596	1,663	1,971	2,075	2,075	2,075	1,811	2,080	2,174	2,228
Other Operational Costs		18,746	25,597	27,237	25,355	29,980	29,980	24,219	29,691	31,016	31,785
Total Operational Costs	1	**20,342**	**27,261**	**29,208**	**27,430**	**32,055**	**32,055**	**26,030**	**31,771**	**33,189**	**34,013**

Repairs and Maintenance by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		33,266	23,338	22,385	17,760	23,910	23,910	–	11,060	14,692	15,060
Contracted Services		–	–	–	–	–	–	–	–	–	–
Other Expenditure		–	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	33,266	23,338	22,385	17,760	23,910	23,910	–	11,060	14,692	15,060

Inventory Consumed										
Inventory Consumed - Water	–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other	–	–	–	6,082	5,870	5,870	–	4,136	4,322	4,430
Total Inventory Consumed & Other Material	**–**	**–**	**–**	**6,082**	**5,870**	**5,870**	**–**	**4,136**	**4,322**	**4,430**
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'

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

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

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

Description	Ref	Vote 1 - Finance and Administration	Vote 2 - Finance and Administration 2	Vote 3 - Executive and Council	Vote 4 - Community and Social Services	Vote 5 - Community and Social Services2	Vote 6 - Energy Sources	Vote 7 - Road Transport	Vote 8 - Planning and Development	Vote 9 - Sport and Recreation	Vote 10 - Public Safety	Vote 11 - Other	Vote 12 - [NAME OF VOTE 12]	Vote 13 - Housing	Vote 14 - Waste Water Management	Vote 15 - Health	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Service charges - Waste Management		–	–	–	–	–	–	–	–	–	–	–	685	–	–	–	**685**
Sale of Goods and Rendering of Services		157	–	–	23	–	–	–	543	–	–	–	–	–	–	–	**723**
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Interest earned from Receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Interest earned from Current and Non Current Assets		4,290	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**4,290**
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Rental from Fixed Assets		160	–	–	–	25	–	–	–	–	–	–	–	–	–	–	**185**
Licence and permits		–	–	–	–	–	–	–	–	–	–	8,669	–	–	–	–	**8,669**
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Operational Revenue		888	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**888**
Non-Exchange Revenue																	
Property rates		32,674	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**32,674**
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Fines, penalties and forfeits		–	–	–	2	–	–	–	–	–	–	–	–	–	–	–	**2**
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Transfer and subsidies - Operational		93,157	–	–	2,198	–	15,624	–	–	–	–	–	–	–	–	–	**110,979**
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Total Revenue (excluding capital transfers and contribution		**131,327**	**–**	**–**	**2,223**	**25**	**15,624**	**–**	**543**	**–**	**–**	**8,669**	**685**	**–**	**–**	**–**	**159,096**
Expenditure																	
Employee related costs		(29,246)	–	(12,804)	(3,675)	(10,711)	–	(5,860)	–	–	–	–	–	–	–	–	**(62,296)**
Remuneration of councillors		–	–	(7,958)	–	–	–	–	–	–	–	–	–	–	–	–	**(7,958)**
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Inventory consumed		(390)	(296)	(1,000)	(1,120)	–	–	–	–	(450)	–	(550)	(330)	–	–	–	**(4,136)**
Debt impairment		(4,700)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**(4,700)**
Depreciation and amortisation		(16,522)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**(16,522)**
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Contracted services		(6,460)	–	(870)	(2,510)	(1,000)	(15,624)	(7,000)	(460)	(2,272)	–	–	–	–	–	(264)	**(36,460)**
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Operational costs		(22,346)	–	(2,640)	(5,164)	(80)	–	(30)	(230)	(840)	–	–	(442)	–	–	–	**(31,771)**
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Total Expenditure		**(79,663)**	**(296)**	**(25,271)**	**(12,469)**	**(11,791)**	**(15,624)**	**(12,890)**	**(690)**	**(3,562)**	**–**	**(550)**	**(772)**	**–**	**–**	**(264)**	**(163,842)**
Surplus/(Deficit)		**210,989**	**296**	**25,271**	**14,692**	**11,816**	**31,248**	**12,890**	**1,233**	**3,562**	**–**	**9,219**	**1,457**	**–**	**–**	**264**	**(4,745)**
Transfers and subsidies - capital (monetary allocations)		18,934	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**18,934**
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**–**
Surplus/(Deficit) after capital transfers & contributions		**229,923**	**296**	**25,271**	**14,692**	**11,816**	**31,248**	**12,890**	**1,233**	**3,562**	**–**	**9,219**	**1,457**	**–**	**–**	**264**	**14,189**

References

1. Departmental columns to be based on municipal organisation structure

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Trade and other receivables from exchange transactions											
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Waste		1,030	1,080	1,138	3,301	2,484	2,484	1,495	2,484	2,596	2,661
Waste Water		-	-	-	-	-	-	-	-	-	-
Other trade receivables from exchange transactions		-	(9)	(9)	3,134	337	337	(437)	326	341	349
Gross: Trade and other receivables from exchange transactions		**1,030**	**1,071**	**1,129**	**6,435**	**2,820**	**2,820**	**1,058**	**2,810**	**2,936**	**3,010**
Less: Impairment for debt		**(45)**	**(54)**	**(52)**	**-**	**(52)**	**(52)**	**(52)**	**(52)**	**(54)**	**(56)**
Impairment for Electricity		-	-	-	-	-	-	-	-	-	-
Impairment for Water		-	-	-	-	-	-	-	-	-	-
Impairment for Waste		(45)	(54)	(52)	-	-	-	(52)	-	-	-
Impairment for Waste Water		-	-	-	-	-	-	-	-	-	-
Impairment for other trade receivalbes from exchange transactions		-	-	-	-	(52)	(52)	-	(52)	(54)	(56)
Total net Trade and other receivables from Exchange Transactions		**985**	**1,017**	**1,076**	**6,435**	**2,768**	**2,768**	**1,006**	**2,758**	**2,882**	**2,954**
Receivables from non-exchange transactions											
Property rates		6,677	7,180	7,388	32,872	34,250	34,250	12,797	34,994	36,569	37,483
Less: Impairment of Property rates		(6,424)	(6,424)	(6,424)	(33,480)	(36,746)	(36,746)	(6,424)	(36,746)	(38,399)	(39,359)
Net Property rates		**253**	**756**	**964**	**(608)**	**(2,496)**	**(2,496)**	**6,373**	**(1,751)**	**(1,830)**	**(1,876)**
Other receivables from non-exchange transactions		965	965	965	-	-	-	965	-	-	-
Impairment for other receivalbes from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Net other receivables from non-exchange transactions		**965**	**965**	**965**	**-**	**-**	**-**	**965**	**-**	**-**	**-**
Total net Receivables from non-exchange transactions		**1,218**	**1,721**	**1,929**	**(608)**	**(2,496)**	**(2,496)**	**7,338**	**(1,751)**	**(1,830)**	**(1,876)**
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		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing Balance Water		–	–	–	–	–	–	–	–	–	–
Agricultural											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Agricultural		–	–	–	–	–	–	–	–	–	–
Consumables											
Standard Rated											
Opening Balance		–	–	–	–	–	–	73	–	–	–
Acquisitions		33	38	73	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		**33**	**38**	**73**	**–**	**–**	**–**	**73**	**–**	**–**	**–**
Zero Rated											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Zero Rated		–	–	–	–	–	–	–	–	–	–
Finished Goods											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Finished Goods		–	–	–	–	–	–	–	–	–	–
Materials and Supplies											
Opening Balance		–	–	–	38	73	73	–	73	73	73
Acquisitions		–	–	–	–	5,870	5,870	–	4,136	4,322	4,430
Issues	7	–	–	–	(6,082)	(5,870)	(5,870)	–	(4,136)	(4,322)	(4,430)
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing balance - Materials and Supplies		–	–	–	**(6,045)**	**73**	**73**	–	**73**	**73**	**73**
Work-in-progress											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Materials		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing balance - Work-in-progress		–	–	–	–	–	–	–	–	–	–
Housing Stock											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Closing Balance - Housing Stock		–	–	–	–	–	–	–	–	–	–
Land											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Adjustments		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing Balance - Land		–	–	–	–	–	–	–	–	–	–
Closing Balance - Inventory & Consumables		**33**	**38**	**73**	**(6,045)**	**73**	**73**	**73**	**73**	**73**	**73**
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		297,532	339,918	365,362	371,843	377,034	377,034	386,609	375,384	388,384	398,310
Leases recognised as PPE	3	–	–	–	–	–	–	–	–	–	–
Less: Accumulated depreciation		74,454	86,382	99,950	106,596	112,682	112,682	112,226	113,376	118,478	121,440
Total Property, plant and equipment (PPE)	2	**223,078**	**253,537**	**265,412**	**265,247**	**264,352**	**264,352**	**274,383**	**262,008**	**269,906**	**276,870**
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 and other payables from exchange transactions	5	11,272	12,888	11,830	(7,925)	1,582	1,582	4,772	(5,790)	(5,402)	(5,537)
Other trade payables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Trade payables from Non-exchange transactions: Unspent conditional Grants		22,644	9,112	2,549	(444)	(2,549)	(2,549)	8,611	(2,549)	(2,644)	(2,699)
Trade payables from Non-exchange transactions: Other		–	–	–	–	–	–	–	–	–	–
VAT		2,403	2,735	4,275	732	(8,085)	(8,085)	5,467	(8,079)	(8,442)	(8,653)
Total Trade and other payables	2	**36,319**	**24,736**	**18,653**	**(7,637)**	**(9,052)**	**(9,052)**	**18,850**	**(16,417)**	**(16,488)**	**(16,889)**
Non current liabilities - Financial liabilities											
Borrowing	4	–	–	–	–	–	–	–	–	–	–
Other financial liabilities		–	–	–	–	–	–	–	–	–	–
Total Non current liabilities - Financial liabilities		–	–	–	–	–	–	–	–	–	–
Non current liabilities - Long Term portion of trade payables											
Elelctricty Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Payables and Accruals - General		–	–	–	–	–	–	–	–	–	–
Water Bulk Purchases		–	–	–	–	–	–	–	–	–	–
Municipal Debt Relief		–	–	–	–	–	–	–	–	–	–
Total Non current liabilities - Long Term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Provisions - non-current											
Retirement benefits		4,014	3,995	5,057	(6,823)	(7,784)	(7,784)	5,057	(7,784)	(8,134)	(8,338)
Refuse landfill site rehabilitation		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Provisions non-current		**4,014**	**3,995**	**5,057**	**(6,823)**	**(7,784)**	**(7,784)**	**5,057**	**(7,784)**	**(8,134)**	**(8,338)**
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		–	913	913	349,083	344,699	344,699	(298,171)	324,862	339,457	347,930
GRAP adjustments		–	–	–	–	–	–	–	–	–	–
Restated balance		–	913	913	349,083	344,699	344,699	(298,171)	324,862	339,457	347,930
Surplus/(Deficit)		1,820	39,169	(1,998)	11,534	(5,328)	(5,328)	6,154	14,189	(434)	798
Transfers to/from Reserves		–	–	–	–	–	–	–	–	–	–
Depreciation offsets		–	–	–	–	–	–	–	–	–	–
Other adjustments		–	–	–	–	–	–	–	–	–	–
Accumulated Surplus/(Deficit)	1	**1,820**	**40,082**	**(1,085)**	**360,617**	**339,371**	**339,371**	**(292,017)**	**339,051**	**339,023**	**348,728**
Reserves											
Housing Development Fund		–	–	–	–	–	–	–	–	–	–
Capital replacement		–	–	–	–	–	–	–	–	–	–
Self-insurance		–	–	–	–	–	–	–	–	–	–
Other reserves		–	–	–	–	–	–	–	–	–	–
Revaluation		1,253	1,253	1,253	–	–	–	1,253	–	–	–
Total Reserves	2	**1,253**	**1,253**	**1,253**	**–**	**–**	**–**	**1,253**	**–**	**–**	**–**
TOTAL COMMUNITY WEALTH/EQUITY	2	**3,074**	**41,335**	**168**	**360,617**	**339,371**	**339,371**	**(290,763)**	**339,051**	**339,023**	**348,728**

References

1. Must reconcile with

2. Must reconcile with

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

4. Borrowing must reconcile to Table A17

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

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

7. Inventry 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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
BSD022_1	An efficient, competitive and responsive economic infrastructure network	6	_	–	8,200	–	–	–	–	–	–	–
BSD022_1	An efficient, effective and development-oriented public service	12	_	–	–	–	–	–	–	(3,000)	(4,000)	–
BSD022_1	Responsive, accountable, effective and efficient local government	9	_	–	–	71,673	(11,643)	–	–	(12,624)	(7,509)	(7,848)
Revenue	A comprehensive, responsive and sustainable social protection system	13	_	(3,712)	(5,177)	(5,399)	5,470	–	–	5,607	5,859	6,006
Revenue	Responsive, accountable, effective and efficient local government	9	_	115,964	135,018	135,345	(145,197)	–	–	(144,757)	(144,354)	(149,815)
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	_	–	500	–	–	–	–	–	–	–
Take on Balance	Responsive, accountable, effective and efficient local government	9	_	1	–	26,155	(31)	–	–	(4,322)	(4,517)	(4,630)
Total Revenue (excluding capital transfers and contributions)			1	**112,253**	**138,541**	**227,774**	**(151,400)**	**–**	**–**	**(159,096)**	**(154,521)**	**(156,286)**

References

1. Total revenue must reconcile to

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

check op revenue balance – – 384 (302,800) (153,728) (153,728) (318,193) (309,041) (312,573)

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

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Advance Social Cohesion	A comprehensive, responsive and sustainable social protection system	13	..	1,473	1,044	1,723	2,096	–	–	1,575	1,646	1,687
Advance Social Cohesion	A long and healthy life for all South Africans	2	..	52	91	9	135	–	–	108	113	116
Advance Social Cohesion	An efficient, effective and development-oriented public service	12	..	–	26	16	78	–	–	73	76	78
BSD022_1	An efficient, competitive and responsive economic infrastructure network	6	..	–	7,956	17,980	–	–	–	–	–	–
BSD022_1	An efficient, effective and development-oriented public service	12	..	–	–	–	–	–	–	15,624	17,192	13,522
BSD022_1	Sustainable human settlements and improved quality of household life	8	..	–	–	79,828	10,124	–	–	–	–	–
Building Policy and Strategy Coordination	Sustainable human settlements and improved quality of household life	8	..	18	271	689	125	–	–	60	63	64
Capacitate staff and councillors through WSP	A skilled and capable workforce to support an inclusive growth path	5	..	10	6	–	–	–	–	–	–	–
Development of Harbours and Ports	A comprehensive, responsive and sustainable social protection system	13	..	26	6	201	264	–	–	142	148	152
Development of Harbours and Ports	An efficient, competitive and responsive economic infrastructure network	6	..	588	3,213	19,261	12,600	–	–	7,000	10,450	10,711
Development of Information & Communications Technology (ICT)	Responsive, accountable, effective and efficient local government	9	..	113	65	63	101	–	–	90	94	96
Development of Information & Communications Technology (ICT)	Sustainable human settlements and improved quality of household life	8	..	115	295	440	585	–	–	750	784	803
Disaster Management	A comprehensive, responsive and sustainable social protection system	13	..	576	–	386	706	–	–	320	334	343
Early Childhood Development, Primary and Secondary Education	A comprehensive, responsive and sustainable social protection system	13	..	–	–	–	20	–	–	20	21	21
Employee Related Cost	An efficient, effective and development-oriented public service	12	..	–	–	6,697	5,252	–	–	8,023	8,384	8,594
Employee Related Cost	Responsive, accountable, effective and efficient local government	9	..	–	–	2	–	–	–	–	–	–
Employee Related Cost	Sustainable human settlements and improved quality of household life	8	..	53,172	54,712	60,649	67,761	–	–	70,493	74,125	76,947
Enhance the Knowledge Economy	An efficient, effective and development-oriented public service	12	..	4	–	–	–	–	–	–	–	–
Enhancing Health of Communities and Citizens	Protect and enhance our environmental assets and natural resources	10	..	–	28	–	80	–	–	80	84	86
Enhancing Health of Communities and Citizens	Responsive, accountable, effective and efficient local government	9	..	161	177	99	124	–	–	120	125	129
Enhancing Health of Communities and Citizens	Sustainable human settlements and improved quality of household life	8	..	357	6,915	758	671	–	–	458	478	490
Expansion of Government-led job creation Programmes	An efficient, effective and development-oriented public service	12	..	3,646	807	286	839	–	–	950	993	1,018
Expenses	A comprehensive, responsive and sustainable social protection system	13	..	129	56	398	400	–	–	–	–	–
Expenses	An efficient, competitive and responsive economic infrastructure network	6	..	15,789	–	–	–	–	–	–	–	–
Expenses	An efficient, effective and development-oriented public service	12	..	14,270	10,683	2,777	3,214	–	–	2,060	2,152	2,206
Expenses	Responsive, accountable, effective and efficient local government	9	..	726	631	581	655	–	–	655	661	665
Expenses	Sustainable human settlements and improved quality of household life	8	..	41,982	34,291	38,966	30,508	–	–	34,376	35,447	36,374
Governance and Policy	An efficient, effective and development-oriented public service	12	..	1,767	1,360	2,160	960	–	–	55	57	59
Governance and Policy	Responsive, accountable, effective and efficient local government	9	..	669	737	588	707	–	–	928	969	994
Governance and Policy	Sustainable human settlements and improved quality of household life	8	..	2,235	2,678	3,599	2,582	–	–	1,537	1,606	1,646
Human and Community Development	An efficient, effective and development-oriented public service	12	..	57	314	617	802	–	–	2,172	2,270	2,326
Human Resource Development	Responsive, accountable, effective and efficient local government	9	..	697	616	498	821	–	–	1,000	1,045	1,071
Poverty Alleviation & Social Welfare	A comprehensive, responsive and sustainable social protection system	13	..	425	365	382	676	–	–	400	418	428
Promote Participative, Facilitative and Accountable Governance	A skilled and capable workforce to support an inclusive growth path	5	..	2	–	–	–	–	–	–	–	–
Promote Participative, Facilitative and Accountable Governance	An efficient, effective and development-oriented public service	12	..	278	19	785	474	–	–	464	485	497
Promote Youth, Gender & Disability Advocacy & Women's Advancement	A comprehensive, responsive and sustainable social protection system	13	..	345	398	514	164	–	–	357	373	382
Promoting SMME, Entrepreneurial and Youth Development	A comprehensive, responsive and sustainable social protection system	13	..	280	389	455	728	–	–	528	552	566
Promoting SMME, Entrepreneurial and Youth Development	An efficient, effective and development-oriented public service	12	..	256	233	41	259	–	–	110	115	118
Revenue	Sustainable human settlements and improved quality of household life	8	..	15,748	27,806	–	–	–	–	–	–	–
Skills alignment to Economic Growth (KZN HRD Strategy focus)	A comprehensive, responsive and sustainable social protection system	13	..	1,646	549	366	302	–	–	317	331	340
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	..	2,426	1,787	912	1,000	–	–	1,000	1,045	1,071
Sustainable Livelihoods & Food Security	A comprehensive, responsive and sustainable social protection system	13	..	1,043	1,130	517	1,749	–	–	1,189	1,243	1,274
Sustainable Livelihoods & Food Security	An efficient, effective and development-oriented public service	12	..	–	40	–	60	–	–	96	100	103
Take on Balance	Responsive, accountable, effective and efficient local government	9	..	5,934	642	–	4,700	–	–	4,700	4,912	5,034
Take on Balance	Sustainable human settlements and improved quality of household life	8	..	1,869	1,990	2,282	2,326	–	–	2,342	2,449	2,514
Unleashing Agricultural Potential	Vibrant, equitable, sustainable rural communities contributing towards food security for all	7	..	29	–	–	–	–	–	–	–	–
Youth Skills Development and Life-Long Learning	A comprehensive, responsive and sustainable social protection system	13	..	3,602	625	552	1,325	–	–	1,827	1,909	1,957
Youth Skills Development and Life-Long Learning	A long and healthy life for all South Africans	2	..	73	158	196	1,000	–	–	1,000	1,045	1,071
Youth Skills Development and Life-Long Learning	An efficient, effective and development-oriented public service	12	..	6	341	576	499	–	–	371	388	398
Youth Skills Development and Life-Long Learning	Responsive, accountable, effective and efficient local government	9	..	15	67	–	510	–	–	474	496	508
Total Expenditure			1	**172,606**	**163,520**	**246,851**	**157,981**	**–**	**–**	**163,842**	**175,178**	**176,458**

References

1. Total expenditure must reconcile to

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

check op expenditure balance | *250* | *380* | *301* | *(44)* | *(177,215)* | *(177,215)* | – | – | –

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

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
BSD022_1	A long and healthy life for all South Africans	2	_	–	–	–	–	–	–	2,674	9,483	9,228
BSD022_1	An efficient, competitive and responsive economic infrastructure network	6	_	7,915	7,130	11,511	1,932	–	–	5,575	10,740	11,742
BSD022_1	An efficient, effective and development-oriented public service	12	_	–	8,585	0	16,727	–	–	3,957	–	–
BSD022_1	Quality basic education	1	_	–	–	–	–	–	–	5,900	–	–
Development of Harbours and Ports	An efficient, effective and development-oriented public service	12	_	–	–	–	–	–	–	3,000	–	–
Development of Road and Rail Networks	An efficient, competitive and responsive economic infrastructure network	6	_	9,491	18,286	7,600	–	–	–	–	–	–
Early Childhood Development, Primary and Secondary Education	An efficient, effective and development-oriented public service	12	_	6,583	7,190	7,149	–	–	–	–	–	–
Expansion of Government-led job creation Programmes	An efficient, competitive and responsive economic infrastructure network	6	_	–	–	475	–	–	–	–	–	–
Expansion of Government-led job creation Programmes	An efficient, effective and development-oriented public service	12	_	1,785	1,785	1,785	–	–	–	–	–	–
Expenses	An efficient, effective and development-oriented public service	12	_	4,228	4,228	4,228	2,600	–	–	1,400	500	500
Governance and Policy	An efficient, effective and development-oriented public service	12	_	2,410	2,704	3,401	200	–	–	814	200	200
Human and Community Development	A long and healthy life for all South Africans	2	_	7,748	16,856	–	–	–	–	–	–	–
Skills alignment to Economic Growth (KZN HRD Strategy focus)	An efficient, effective and development-oriented public service	12	_	3,711	4,789	6,195	–	–	–	–	–	–
Strategic Infrastructure	An efficient, competitive and responsive economic infrastructure network	6	_	7,236	4	1,720	–	–	–	–	–	–
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	_	9,096	1,741	2,794	250	–	–	714	300	300
Take on Balance	An efficient, competitive and responsive economic infrastructure network	6	_	98,514	120,181	144,344	–	–	–	–	–	–
Take on Balance	An efficient, effective and development-oriented public service	12	_	26,690	26,838	27,994	150	–	–	–	–	–
Take on Balance	Quality basic education	1	_	110,783	118,335	144,901	–	–	–	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	**296,188**	**338,653**	**364,097**	**21,859**	**–**	**–**	**24,034**	**21,223**	**21,970**

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

check capital balance				*251,296*	*308,161*	*335,129*	*150*	*(25,034)*	*(25,034)*	–	–	*2,124*

KZN226 Mkhambathini - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 1 - Finance and administration										
Function 1 - Financial services										
Sub-function 1 - finance										
Insert measure/s description		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 - (Asset management										
Insert measure/s description		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - Corporate and administration										
Sub-function 1 - Human resource										
Insert measure/s description		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 - Legal services										
Insert measure/s description		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 3 - (name)										
Insert measure/s description										
Vote 2 - Planning and development										
Function 1 - Town Planning										
Sub-function 1 - Town Planning										
Insert measure/s description		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 -										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - Developmentg Facilities										
Sub-function 1 - (name)										
Insert measure/s description		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 3 - Community and social services										
Function 1 - Community Services										
Sub-function 1 - disaster										
Insert measure/s description		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 2 -Cultural matter										
Insert measure/s description		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sub-function 3 - (name)										
Insert measure/s description										
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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Insert measure/s description										
Entity 3 - (name of entity)										
Insert measure/s description										
And so on for the rest of the Entities										

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	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.7	2.3	2.0	(5.8)	(2.9)	(2.9)	0.9	0.8	(1.2)	(1.2)
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.7	2.3	2.0	(5.8)	(2.9)	(2.9)	0.9	0.8	(1.2)	(1.2)
Liquidity Ratio	Monetary Assets/Current Liabilities	1.5	1.8	2.1	(4.6)	(1.5)	(1.5)	0.7	0.6	(0.3)	(0.4)
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	2482.0%	2244.5%	2244.5%	875.3%	2249.7%	2249.7%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	2482.0%	2244.5%	2244.5%	875.3%	2249.7%	2249.7%	2249.7%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	6.6%	10.6%	0.8%	18.1%	21.6%	21.6%	4.0%	11.2%	22.1%	22.0%
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		37.3%	117.1%	183.5%	-34.7%	-12.1%	-12.1%	2.2%	-41.8%	661.6%	38.9%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical Total Volume Losses (kW) non technical Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase Water treatment works Natural sources										
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)	45.3%	35.1%	23.7%	39.4%	38.4%	38.4%	33.6%	39.2%	42.4%	43.6%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	45.3%	35.1%	26.7%	44.4%	43.4%	43.4%		44.2%	47.8%	49.1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	29.6%	16.8%	9.8%	11.7%	15.6%	15.6%		7.0%	9.5%	9.6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	10.5%	9.4%	6.0%	7.8%	10.3%	10.3%	8.5%	10.4%	11.2%	11.3%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	–	–	–	–	–	–	33.8	35.5	33.6	34.0
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	344.9%	990.3%	-106.0%	1011.1%	1338.7%	1338.7%	158.0%	218.4%	1273.8%	1235.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	2.8	1.0	0.4	2.2	(1.1)	(1.1)	22.6	1.3	(0.1)	(1.3)

References

1. Consumer debtors > 12 months old are excluded from current assets

2. Only include if services provided by the municipality

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

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population						57	57	57	62	62	62	62
Females aged 5 - 14						8	8	8	8	8	8	8
Males aged 5 - 14						8	8	8	8	8	8	8
Females aged 15 - 34						14	14	14	14	14	14	14
Males aged 15 - 34						13	13	13	13	13	13	13
Unemployment												
Monthly household income (no. of households)	1, 12											
No income									46	46	46	46
R1 - R1 600									15	15	15	15
R1 601 - R3 200									6	6	6	6
R3 201 - R6 400									4	4	4	4
R6 401 - R12 800									4	4	4	4
R12 801 - R25 600									3	3	3	3
R25 601 - R51 200									1	1	1	1
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									62	62	62	62
Number of poor people in municipal area									50	50	50	50
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)									2,060	2,060	2,060	2,060
Housing statistics	3											
Formal												
Informal												
Total number of households			-	-	-	-	-	-	-	-	-	-
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)												
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges												
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Energy:									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Refuse:									
		Removed at least once a week	246	296	346	396	396	436	513	549	–
		Minimum Service Level and Above sub-total	246	296	346	396	396	436	513	549	–
		Removed less frequently than once a week	25	23	21	20	20	17	15	13	–
		Using communal refuse dump	5	5	5	5	5	5	5	5	–
		Using own refuse dump	12,466	12,732	12,998	13,264	13,264	13,530	14,062	14,062	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	12,466	12,732	12,998	13,264	13,264	13,530	14,062	14,062	–
		Below Minimum Service Level sub-total	24,962	25,492	26,022	26,553	26,553	27,082	28,144	28,142	–
		Total number of households	**25,208**	**25,788**	**26,368**	**26,949**	**26,949**	**27,518**	**28,657**	**28,691**	**–**

Municipal in-house services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Energy:									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
		Refuse:									
		Removed at least once a week	246	296	346	396	396	436	513	549	–
		Minimum Service Level and Above sub-total	246	296	346	396	396	436	513	549	–
		Removed less frequently than once a week	25	23	21	20	20	17	15	13	–
		Using communal refuse dump	5	5	5	5	5	5	5	5	–
		Using own refuse dump	12,466	12,732	12,998	13,264	13,264	13,530	14,062	14,062	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	12,466	12,732	12,998	13,264	13,264	13,530	14,062	14,062	–
		Below Minimum Service Level sub-total	24,962	25,492	26,022	26,553	26,553	27,082	28,144	28,142	–
		Total number of households	**25,208**	**25,788**	**26,368**	**26,949**	**26,949**	**27,518**	**28,657**	**28,691**	**–**

Municipal entity services	Ref.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
Name of municipal entity		***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.		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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			2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Electricity	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**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									
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (removed once a week to indigent households)**	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

References

1. Monthly household income threshold. Should include all sources of income.

2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services

3. Include total of all housing units within the municipality

4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province

5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality

6. Insert actual or estimated % increases assumed as a basis for budget calculations

7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group

8. Stand distance <= 200m from dwelling

9. Stand distance > 200m from dwelling

10. Borehole, spring, rain-water tank etc.

11. Must agree to total number of households in municipal area

12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire

13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

KZN226 Mkhambathini Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	30,204	11,007	6,448	22,860	(13,025)	(13,025)	221,833	13,845	(816)	(14,241)
Cash + investments at the yr end less applications - R'000	18(1)b	2	23,051	28,431	14,757	74,602	51,595	51,595	(3,330)	59,485	45,957	48,130
Cash year end/monthly employee/supplier payments	18(1)b	3	2.8	1.0	0.4	2.2	(1.1)	(1.1)	22.6	1.3	(0.1)	(1.3)
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	1,820	39,169	(1,998)	11,534	(5,328)	(5,328)	6,154	14,189	(434)	798
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(9.5%)	(1.1%)	20.5%	(6.0%)	(6.0%)	(15.3%)	(3.6%)	(1.5%)	(3.5%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.0%	0.0%	23.6%	23.7%	23.7%	6.3%	97.0%	96.9%	96.9%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7		0.0%	0.0%	14.4%	14.4%	14.4%	0.0%	14.1%	14.1%	14.1%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	24.3%	9.8%	93.9%	(95.3%)	0.0%	2966.0%	(30.9%)	(81.7%)	2.5%
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	14.9%	9.1%	8.3%	8.9%	9.6%	9.6%	4.5%	5.8%	5.8%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	1.5%	0.0%	1.8%	1.8%	0.0%	0.0%	0.0%	0.0%

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												
% incr *total service charges (incl prop rates)*	18(1)a			(3.5%)	4.9%	26.5%	0.0%	0.0%	(9.3%)	2.4%	4.5%	2.5%
% incr Property Tax	18(1)a			(3.8%)	4.9%	26.9%	0.0%	0.0%	(9.3%)	2.5%	4.5%	2.5%
% incr Service charges - Electricity	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Water	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Water Management	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Management	18(1)a			7.2%	5.7%	8.8%	0.0%	0.0%	(10.1%)	0.0%	4.5%	2.5%
% incr in Sale of Goods and Rendering of Services	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		25,432	24,533	25,747	32,563	32,563	32,563	29,541	33,360	34,861	35,732
Service charges			25,432	24,533	25,747	32,563	32,563	32,563	29,541	33,360	34,861	35,732
Property rates			24,876	23,937	25,117	31,877	31,877	31,877	28,925	32,674	34,144	34,998
Service charges - electricity revenue			–	–	–	–	–	–	–	–	–	–
Service charges - water revenue			–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue			–	–	–	–	–	–	–	–	–	–
Service charges - refuse removal			556	596	630	685	685	685	616	685	716	734
Agency services			–	–	–	–	–	–	–	–	–	–
Capital expenditure excluding capital grant funding			12,182	23,797	30,742	3,700	8,025	8,025	20,923	5,100	1,000	1,000
Cash receipts from ratepayers	18(1)a		–	–	–	45,825	45,825	45,825	11,007	42,315	43,683	44,775
Ratepayer & Other revenue	18(1)a		153,901	145,175	154,308	194,420	193,727	193,727	175,697	43,642	45,070	46,197
Change in consumer debtors (current and non-current)			N/A	534	268	2,823	(5,556)	–	8,072	(2,582)	(4,710)	26
Operating and Capital Grant Revenue	18(1)a		138,482	152,862	204,642	124,158	124,573	124,573	118,281	129,913	124,997	126,266
Capital expenditure - total	20(1)(vi)		44,892	42,465	25,444	21,859	26,184	26,184	20,052	24,034	21,223	21,970
Capital expenditure - renewal	20(1)(vi)		4	4	380	–	470	470		–	–	–
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										–	–	–
Average annual collection rate (arrears inclusive)												
DoRA operating												
List operating grants												
										–	–	–
DoRA capital												
List capital grants												
										–	–	–
Trend												
Change in consumer debtors (current and non-current)			N/A	534	268	2,823	(5,556)	–	8,072	(2,582)	(4,710)	26
Total Operating Revenue			112,253	138,541	227,390	151,400	153,728	153,728	144,978	159,096	154,521	156,286
Total Operating Expenditure			172,355	163,140	246,550	158,025	177,215	177,215	151,052	163,842	175,178	176,458
Operating Performance Surplus/(Deficit)			(60,102)	(24,599)	(19,160)	(6,625)	(23,487)	(23,487)	(6,073)	(4,745)	(20,657)	(20,172)
Cash and Cash Equivalents (30 June 2012)										13,845		
Revenue												
% Increase in Total Operating Revenue				23.4%	64.1%	(33.4%)	1.5%	0.0%	(5.7%)	3.5%	(2.9%)	1.1%
% Increase in Property Rates Revenue				(3.8%)	4.9%	26.9%	0.0%	0.0%	(9.3%)	13.0%	4.5%	2.5%
% 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				(3.5%)	4.9%	26.5%	0.0%	0.0%	(9.3%)	2.4%	4.5%	2.5%
Expenditure												
% Increase in Total Operating Expenditure				(5.3%)	51.1%	(35.9%)	12.1%	0.0%	(14.8%)	(7.5%)	6.9%	0.7%
% Increase in Employee Costs				(4.3%)	10.9%	10.5%	(0.9%)	0.0%	(17.5%)	5.4%	5.2%	4.0%
% 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)					380027.0775	445036.4328				461449.837		
Average Cost Per Councillor (Remuneration)					487108.2857	544455.9286				568411.8571		
R&M % of PPE			14.9%	9.1%	8.3%	8.9%	9.6%	9.6%		4.5%	5.8%	5.8%
Asset Renewal and R&M as a % of PPE			14.9%	9.1%	9.1%	8.9%	11.8%	11.8%		4.5%	5.8%	5.8%
Debt Impairment % of Total Billable Revenue			0.0%	0.0%	0.0%	14.4%	14.4%	14.4%	0.0%	14.1%	14.1%	14.1%
Capital Revenue												
Internally Funded & Other (R'000)			12,182	23,797	30,742	3,700	8,025	8,025	20,923	5,100	1,000	1,000
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			32,709	18,668	(5,298)	18,159	18,159	18,159	(870)	18,934	20,223	20,970
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			72.9%	44.0%	(20.8%)	83.1%	69.4%	69.4%	(4.3%)	78.8%	95.3%	95.4%
Capital Expenditure												
Total Capital Programme (R'000)			44,892	42,465	25,444	21,859	26,184	26,184	20,052	24,034	21,223	21,970
Asset Renewal			4	4	2,096	–	5,355	5,355	–	–	–	–
Asset Renewal % of Total Capital Expenditure			0.0%	0.0%	8.2%	0.0%	20.5%	20.5%	0.0%	0.0%	0.0%	0.0%
Cash												
Cash Receipts % of Rate Payer & Other			0.0%	0.0%	0.0%	23.6%	23.7%	23.7%	6.3%	97.0%	96.9%	96.9%
Cash Coverage Ratio			0	0	0	0	(0)	(0)	0	0	(0)	(0)
Borrowing												
Most recent Credit Rating										0		
Capital Charges to Operating			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Uncommitted reserves after application of cash and investments			23,051	28,431	14,757	74,602	51,595	51,595	(3,330)	59,485	45,957	48,130
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)			(10.4%)	(11.3%)	(13.5%)	(12.0%)	(11.6%)	(11.6%)		(11.7%)	(11.8%)	(11.8%)
High Level Outcome of Funding Compliance												
Total Operating Revenue			112,253	138,541	227,390	151,400	153,728	153,728	144,978	159,096	154,521	156,286
Total Operating Expenditure			172,355	163,140	246,550	158,025	177,215	177,215	151,052	163,842	175,178	176,458
Surplus/(Deficit) Budgeted Operating Statement			(60,102)	(24,599)	(19,160)	(6,625)	(23,487)	(23,487)	(6,073)	(4,745)	(20,657)	(20,172)
Surplus/(Deficit) Considering Reserves and Cash Backing			23,051	28,431	14,757	74,602	51,595	51,595	(3,330)	59,485	45,957	48,130
MTREF Funded (1) / Unfunded (0)		15	1	1	1	1	1	1	0	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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Valuation:	1									
Date of valuation:		1/7/2019	1/7/2019	1/7/2019	1/7/2024	1/7/2024	1/7/2024	1/7/2024	1/7/2024	1/0/1900
Financial year valuation used		1/7/2019	1/7/2019	1/7/2019	1/7/2024	1/7/2024	1/7/2024	1/7/2024	1/7/2024	1/0/1900
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	1/0/1900
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	1/0/1900
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	1/0/1900
No. of assistant valuers (FTE)	3	1/2/1900	1/2/1900	1/2/1900	1/2/1900	1/2/1900	1/2/1900	1/2/1900	1/2/1900	1/0/1900
No. of data collectors (FTE)	3	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of internal valuers (FTE)	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1/0/1900
No. of external valuers (FTE)	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1/0/1900
No. of additional valuers (FTE)	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1/0/1900
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	yes	Yes	Yes	Yes	1/0/1900
Implementation time of new valuation roll (mths)		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of properties	5	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of sectional title values	5	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of unreasonably difficult properties s7(2)		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of supplementary valuations		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of valuation roll amendments		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of objections by rate payers		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of appeals by rate payers		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of successful objections	8	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
No. of successful objections > 10%	8	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Supplementary valuation		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Public service infrastructure value (Rm)	5	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Municipality owned property value (Rm)		1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900	1/0/1900
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)		–	–	–	–	–	–	–	–	–
Total valuation reductions:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total value used for rating (Rm)	5	–	–	–	–	–	–	–	–	–
Total land value (Rm)	5	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	5	–	–	–	–	–	–	–	–	–
Total market value (Rm)	5	–	–	–	–	–	–	–	–	–
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		0	0	No	No	No	No	No	No	No
Differential rates used? (Y/N)	5	0	0	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Limit on annual rate increase (s20)? (Y/N)		0	0	No	No	No	No	No	No	No
Special rating area used? (Y/N)		0	0	No	No	No	No	No	No	No
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		0	0	0	0	0	0	0	0	0
Fixed amount minimum value (R'000)		0	0	0	0	0	0	0	0	0
Non-residential prescribed ratio s19? (%)		0	0	0	0	0	0	0	0	0
Rate revenue:										
Rate revenue budget (R '000)	6	19,217	24,876	23,937	24,850	24,850	24,850	32,674	34,144	34,998
Rate revenue expected to collect (R'000)	6	14,413	18,657	17,953	21,122	21,122	21,122	31,040	32,437	33,248
Expected cash collection rate (%)		75%	75%	75%	85%	85%	85%	95%	95%	95%
Special rating areas (R'000)	7	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		40	40	40	50	50	50	52	54	57
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**40**	**40**	**40**	**50**	**50**	**50**	**52**	**54**	**57**

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand

2. To give effect to rates policy

3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff

4. Required to implement new system (FTE)

5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12

6. Current and budget year must reconcile to

7. Included in rate revenue budget

8. In favour of the rate-payer

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2024/25												
Valuation:												
No. of properties		4	48	–	55	338	–	42	42	–	64	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Frequency of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Method of valuation used **(select)**		–	–	–	–	–	–	–	–	–	–	–
Base of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Flat rate used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Is balance rated by uniform rate/variable rate?		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	430,000	1,560,500,000	–	310,430,000	544,470,000	–	238,750,000	238,750,000	–	–	–
Rating:												
Average rate	3	–	–	–	–	–	–	–	–	–	–	–
Rate revenue budget (R '000)		31,877,200	24,849,900	–	24,849,900	31,877,200	–	31,877,200	31,877,200	33,311,700	34,144,500	–
Rate revenue expected to collect (R'000)		30,283,000	21,122,000	–	21,122,000	30,283,400	–	30,283,400	30,283,400	31,646,100	32,437,300	–
Expected cash collection rate (%)	4	1	1	–	1	1	–	1	1	1	1	–
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		52,368	49,874	–	49,874	54,463	–	54,463	54,463	54,463	54,463	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)												

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2025/26												
Valuation:												
No. of properties		4	48	–	55	338	–	42	42	–	64	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	1	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Frequency of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Method of valuation used **(select)**		–	–	–	–	–	–	–	–	–	–	–
Base of valuation **(select)**		–	–	–	–	–	–	–	–	–	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Flat rate used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Is balance rated by uniform rate/variable rate?		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	**6**	430,000	1,560,500,000	–	310,430,000	544,470,000	–	238,750,000	238,750,000	–	–	–
Rating:												
Average rate	3	–	–	–	–	–	–	–	–	–	–	–
Rate revenue budget (R '000)		31,877,200	24,849,900	–	24,849,900	31,877,200	–	31,877,200	31,877,200	33,311,700	34,144,500	–
Rate revenue expected to collect (R'000)		30,283,000	21,122,000	–	21,122,000	30,283,400	–	30,283,400	30,283,400	31,646,100	32,437,300	–
Expected cash collection rate (%)	4	1	1	–	1	1	–	1	1	1	1	–
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		52,368	49,874	–	49,874	54,463	–	54,463	54,463	54,463	54,463	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)												

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

KZN226 Mkhambathini - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates *(rate in the Rand)*	1								
Residential properties			0	0	0	0.0085	0.0087	0.0087	0.0087
Residential properties - vacant land			0	0	0	0.0102	0.0131	0.0131	0.0131
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			0	0	0	0.0017	0.0022	0.0022	0.0022
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			0	0	0	0.0048	0.0087	0.0087	0.0087
Business and commercial properties			0	0	0	0.0104	0.0109	0.0109	0.0109
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0	0	0	0.0161	0.0165	0.0165	0.0165
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			-	-	-	-	-	-	-
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			-	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Property rates by usage			-	-	-	-	-	-	-
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	-	0.0087	0.0087	0.0087
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties			-	-	-	-	-	-	-
Public service infrastructure properties			-	-	-	-	-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate			285,000	15,000	15,000	15,000	15,000	15,000	15,000
Indigent rebate or exemption			0	0	0	0	-	-	-
Pensioners/social grants rebate or exemption			285,000	285,000	285,000	285,000	285,000	285,000	285,000
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-		-	-
Other rebates or exemptions	2		-	-	-	-	-	-	-
Water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	-
Water usage - flat rate tariff *(c/kl)*			-	-	-	-	-	-	-
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-

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

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

References

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

2.Please provide detailed descriptions on Sheet SA13b

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

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Exemptions, reductions and rebates *(Rands)*									
[Insert lines as applicable]									
Water tariffs									
[Insert blocks as applicable]		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							
Waste water tariffs									
[Insert blocks as applicable]		(fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)							
Electricity tariffs									
[Insert blocks as applicable]		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							

KZN226 Mkhambathini - Supporting Table SA14 Household bills

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26 % incr.	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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	59.0%	629.17	629.17	–
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**	**629.17**	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total large household bill:		**431.00**	**560.00**	**593.00**	**593.00**	**593.00**	**593.00**	**6.1%**	**629.17**	**629.17**	**–**
% increase/-decrease			**29.9%**	**5.9%**	**–**	**–**	**–**		**6.1%**	**–**	**(100.0%)**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		–	–	–	–	–	–	–	–	–	–
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		–	–	–	–	–	–	–	–	–	–
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		–	–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
VAT on Services		–	–	–	–	–	–	–	–	–	–
Total small household bill:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase/-decrease			**–**	**–**	**–**	**–**	**–**		**–**	**–**	**–**
Monthly Account for Household - 'Indigent' 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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		30,176	10,981	7,002	–	–	–	–	–	–
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	**30,176**	**10,981**	**7,002**	**–**	**–**	**–**	**–**	**–**	**–**
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:		**30,176**	**10,981**	**7,002**	**–**	**–**	**–**	**–**	**–**	**–**

References

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

KZN226 Mkhambathini - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [3]	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Parent municipality														
Fixed Deposit		10	FIXED	NO	Fixed	8%	0	0	25 June 2026	–	2,400	–	30,000	**32,400**
														–
														–
														–
														–
														–
														–
Municipality sub-total										–		–	**30,000**	**32,400**
Entities														
														–
														–
														–
														–
														–
														–
														–
Entities sub-total										–		–	–	–
TOTAL INVESTMENTS AND INTEREST	1									–		–	**30,000**	**32,400**

References

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

2. List investments in expiry date order

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

4. Withdrawals to be entered as negative

check

KZN226 Mkhambathini - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Annuity and Bullet Loans		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	–	–	–	–	–	–	–	–	–
Entities										
Annuity and Bullet Loans		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Borrowing	1	–	–	–	–	–	–	–	–	–
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	–	–	–	–	–	–	–	–	–
Entities										
Long-Term Loans (annuity/reducing balance)		–	–	–	–	–	–	–	–	–
Long-Term Loans (non-annuity)		–	–	–	–	–	–	–	–	–
Local registered stock		–	–	–	–	–	–	–	–	–
Instalment Credit		–	–	–	–	–	–	–	–	–
Financial Leases		–	–	–	–	–	–	–	–	–
PPP liabilities		–	–	–	–	–	–	–	–	–
Finance Granted By Cap Equipment Supplier		–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–
Non-Marketable Bonds		–	–	–	–	–	–	–	–	–
Bankers Acceptances		–	–	–	–	–	–	–	–	–
Financial derivatives		–	–	–	–	–	–	–	–	–
Other Securities		–	–	–	–	–	–	–	–	–
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Unspent Borrowing	1	–	–	–	–	–	–	–	–	–

References

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

check borrowing balance		–	–	–	–	–	–	–	–	–

KZN226 Mkhambathini - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**82,849**	**94,569**	**134,773**	**90,712**	**92,253**	**92,253**	**96,157**	**94,957**	**95,032**
Energy Efficiency and Demand Management	_	–	–	–	–	–	–	3,000	4,000	–
EPWP Incentive	_	1,329	3,000	4,456	–	1,541	1,541	2,204	–	–
Finance Management	_	2,850	5,850	8,850	3,000	3,000	3,000	3,000	3,000	3,100
Integrated National Electrification Programme	_	–	–	30,055	–	–	–	–	–	–
Local Government Equitable Share	_	70,470	77,519	83,212	87,712	87,712	87,712	87,953	87,957	91,932
Municipal Disaster Recovery Grant	_	8,200	8,200	8,200	–	–	–	–	–	–
Other transfers/grants [insert description]										
Provincial Government:		**2,354**	**23,245**	**101,110**	**2,103**	**2,518**	**2,518**	**2,198**	**2,308**	**2,416**
KwaZulu-Natal_Capacity Building and Other_Specify	_	2,354	22,745	100,610	2,103	2,518	2,518	2,198	2,308	2,416
KwaZulu-Natal_Infrastructure_Specify (Add grant de	_	–	500	500	–	–	–	–	–	–
Other transfers/grants [insert description]										
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Total Operating Transfers and Grants	5	**85,203**	**117,814**	**235,883**	**92,815**	**94,771**	**94,771**	**98,355**	**97,265**	**97,448**
Capital Transfers and Grants										
National Government:		**45,755**	**94,436**	**111,598**	**18,159**	**18,159**	**18,159**	**31,558**	**27,732**	**28,818**
Municipal Infrastructure Grant (MIG)	_	31,755	59,636	76,798	18,159	18,159	18,159	18,934	20,223	20,970
Integrated City Development Grant	_	14,000	14,000	14,000	–	–	–	–	–	–
Integrated National Electrification Programme Grant	_	–	20,800	20,800	–	–	–	12,624	7,509	7,848
Other capital transfers/grants [insert desc]										
Provincial Government:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
	_									
	_									
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Total Capital Transfers and Grants	5	**45,755**	**94,436**	**111,598**	**18,159**	**18,159**	**18,159**	**31,558**	**27,732**	**28,818**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**130,958**	**212,250**	**347,481**	**110,974**	**112,930**	**112,930**	**129,913**	**124,997**	**126,266**

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)

3. Replacement of RSC levies

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

5. Total transfers and grants must reconcile to Budgeted Cash Flows

6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**82,849**	**94,569**	**134,773**	**(90,712)**	**(92,253)**	**(92,253)**	**(96,157)**	**(94,957)**	**(95,032)**
Energy Efficiency and Demand Management	_	–	–	–	–	–	–	(3,000)	(4,000)	–
EPWP Incentive	_	1,329	3,000	4,456	–	(1,541)	(1,541)	(2,204)	–	–
Finance Management	_	2,850	5,850	8,850	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,100)
Integrated National Electrification Programme	_	–	–	30,055	–	–	–	–	–	–
Local Government Equitable Share	_	70,470	77,519	83,212	(87,712)	(87,712)	(87,712)	(87,953)	(87,957)	(91,932)
Municipal Disaster Recovery Grant	_	8,200	8,200	8,200	–	–	–	–	–	–
Other transfers/grants [insert description]										
Provincial Government:		**1,910**	**14,133**	**98,561**	**2,103**	**2,518**	**2,518**	**2,198**	**2,308**	**2,416**
KwaZulu-Natal	_	1,910	14,133	98,561	2,103	2,518	2,518	2,198	2,308	2,416
KwaZulu-Natal_Infrastructure_Specify (Add grant description)_Receipts										
Other transfers/grants [insert description]										
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**11,643**	**11,643**	**11,643**	**–**	**–**	**–**
Other Transfers Public Corporations	_	–	–	–	11,643	11,643	11,643	–	–	–
Total operating expenditure of Transfers and Grants:		**84,759**	**108,702**	**233,334**	**(76,966)**	**(78,092)**	**(78,092)**	**(93,959)**	**(92,649)**	**(92,616)**
Capital expenditure of Transfers and Grants										
National Government:		**(31,755)**	**(94,436)**	**(111,598)**	**18,159**	**18,159**	**18,159**	**31,558**	**27,732**	**28,818**
Integrated City Development Grant	_	–	(14,000)	(14,000)	–	–	–	–	–	–
Integrated National Electrification Programme Grant	_	–	(20,800)	(20,800)	–	–	–	12,624	7,509	7,848
Municipal Infrastructure Grant	_	(31,755)	(59,636)	(76,798)	18,159	18,159	18,159	18,934	20,223	20,970
Other capital transfers/grants [insert desc]										
Provincial Government:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
KwaZulu-Natal	_									
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Total capital expenditure of Transfers and Grants		**(31,755)**	**(94,436)**	**(111,598)**	**18,159**	**18,159**	**18,159**	**31,558**	**27,732**	**28,818**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**53,004**	**14,266**	**121,736**	**(58,807)**	**(59,933)**	**(59,933)**	**(62,401)**	**(64,917)**	**(63,798)**

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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		12,379	–	–	–	–	–	–	–	–
Repayment of grants										
Conditions met - transferred to revenue		**95,228**	**94,569**	**134,773**	**(90,712)**	**(92,253)**	**(92,253)**	**(96,157)**	**(94,957)**	**(95,032)**
Conditions still to be met - transferred to liabilities		(82,849)	(94,569)	(134,773)	90,712	92,253	92,253	96,157	94,957	95,032
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		2,354	23,245	101,110	2,103	2,518	2,518	2,198	2,308	2,416
Conditions met - transferred to revenue		**4,264**	**37,378**	**199,671**	**4,206**	**5,036**	**5,036**	**4,396**	**4,616**	**4,832**
Conditions still to be met - transferred to liabilities		(1,910)	(14,133)	(98,561)	(2,103)	(2,518)	(2,518)	(2,198)	(2,308)	(2,416)
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		**–**	**–**	**–**	**11,643**	**11,643**	**11,643**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	(11,643)	(11,643)	(11,643)	–	–	–
Total operating transfers and grants revenue		**99,492**	**131,947**	**334,444**	**(74,863)**	**(75,574)**	**(75,574)**	**(91,761)**	**(90,341)**	**(90,200)**
Total operating transfers and grants - CTBM	2	**(84,759)**	**(108,702)**	**(233,334)**	**76,966**	**78,092**	**78,092**	**93,959**	**92,649**	**92,616**
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts		45,755	94,436	111,598	18,159	18,159	18,159	31,558	27,732	28,818
Conditions met - transferred to revenue		**14,000**	**–**	**–**	**36,318**	**36,318**	**36,318**	**63,116**	**55,464**	**57,636**
Conditions still to be met - transferred to liabilities		31,755	94,436	111,598	(18,159)	(18,159)	(18,159)	(31,558)	(27,732)	(28,818)
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		45,755	94,436	111,598	18,159	18,159	18,159	31,558	27,732	28,818
Conditions met - transferred to revenue		**45,755**	**94,436**	**111,598**	**18,159**	**18,159**	**18,159**	**31,558**	**27,732**	**28,818**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		**59,755**	**94,436**	**111,598**	**54,477**	**54,477**	**54,477**	**94,674**	**83,196**	**86,454**
Total capital transfers and grants - CTBM	2	**31,755**	**94,436**	**111,598**	**(18,159)**	**(18,159)**	**(18,159)**	**(31,558)**	**(27,732)**	**(28,818)**
TOTAL TRANSFERS AND GRANTS REVENUE		**159,247**	**226,383**	**446,042**	**(20,386)**	**(21,097)**	**(21,097)**	**2,913**	**(7,145)**	**(3,746)**
TOTAL TRANSFERS AND GRANTS - CTBM		**(53,004)**	**(14,266)**	**(121,736)**	**58,807**	**59,933**	**59,933**	**62,401**	**64,917**	**63,798**

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	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	
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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		–	–	6,579	6,879	6,879	6,879	7,182	7,505	7,693
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–	–	–	–	–
Cellphone Allowance		–	–	240	743	743	743	776	811	831
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		–	–	–	–	–	–	–	–	–
Sub Total - Councillors		**–**	**–**	**6,820**	**7,622**	**7,622**	**7,622**	**7,958**	**8,316**	**8,524**
% increase	4		**–**	**–**	**11.8%**	**–**	**–**	**4.4%**	**4.5%**	**2.5%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4,236	3,849	4,314	4,664	4,664	4,664	4,874	5,130	5,335
Pension and UIF Contributions		44	–	–	–	–	–	–	–	–
Medical Aid Contributions		360	–	120	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	37	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	120	120	–	120	120	120	125	132	137
Cellphone Allowance	3	343	222	18	320	320	320	334	352	366
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	145	860	494	360	360	360	376	396	412
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**5,248**	**5,089**	**4,946**	**5,464**	**5,464**	**5,464**	**5,710**	**6,010**	**6,250**
% increase	4		**(3.0%)**	**(2.8%)**	**10.5%**	**–**	**–**	**4.5%**	**5.2%**	**4.0%**
Other Municipal Staff										
Basic Salaries and Wages		30,425	30,072	33,508	38,076	38,076	38,076	39,767	41,829	43,482
Pension and UIF Contributions		5,231	5,616	6,038	6,847	6,847	6,847	7,154	7,530	7,831
Medical Aid Contributions		2,162	2,404	2,532	2,581	2,581	2,581	2,697	2,838	2,952
Overtime		561	718	895	946	946	946	988	1,040	1,082
Performance Bonus		2,745	2,209	3,337	3,389	3,389	3,389	3,542	3,728	3,877
Motor Vehicle Allowance	3	811	564	634	360	360	360	376	396	412
Cellphone Allowance	3	2	137	305	–	–	–	–	–	–
Housing Allowances	3	222	233	236	148	148	148	155	163	170
Other benefits and allowances	3	14	16	18	20	20	20	21	23	23
Payments in lieu of leave		1,529	1,794	1,511	1,249	1,249	1,249	1,305	1,374	1,429
Long service awards		–	–	–	–	–	–	579	610	634
Post-retirement benefit obligations	6	1,893	(196)	5	554	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	(0)	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**45,595**	**43,566**	**49,018**	**54,171**	**53,617**	**53,617**	**56,586**	**59,530**	**61,891**
% increase	4		**(4.5%)**	**12.5%**	**10.5%**	**(1.0%)**	**–**	**5.5%**	**5.2%**	**4.0%**
Total Parent Municipality		**50,842**	**48,655**	**60,783**	**67,257**	**66,703**	**66,703**	**70,253**	**73,856**	**76,665**
			(4.3%)	**24.9%**	**10.7%**	**(0.8%)**	**–**	**5.3%**	**5.1%**	**3.8%**
Board Members of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Board Fees		–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Board Members of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

% increase	4		–	–	–	–	–	–	–

Senior Managers of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Other Staff of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Total Municipal Entities		–	–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS		**50,842**	**48,655**	**60,783**	**67,257**	**66,703**	**66,703**	**70,253**	**73,856**	**76,665**
% increase	4		**(4.3%)**	**24.9%**	**10.7%**	**(0.8%)**	**–**	**5.3%**	**5.1%**	**3.8%**
TOTAL MANAGERS AND STAFF	5,7	**50,842**	**48,655**	**53,964**	**59,635**	**59,081**	**59,081**	**62,296**	**65,540**	**68,141**

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. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4		-	-	865,800.00	–	–	865,800
Chief Whip			-	-	645,300.00	–	–	645,300
Executive Mayor			-	-	105,078.00	–	–	105,078
Deputy Executive Mayor			-	-	885,800.00	–	–	885,800
Executive Committee			-	-	645,300.00	–	–	645,300
Total for all other councillors			-	-	4,810,491.56	–	–	4,810,492
Total Councillors	8	–	–	–	**7,957,770**			**7,957,770**
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1,068,294		344,000	89,025		1,501,319
Chief Finance Officer			911,756		174,000	75,980		1,161,736
								–
								–
								–
								–
List of each offical with packages >= senior manager								
Community Services Director			911,756		174,000	75,980		1,161,736
Corporate Service Direcor			911,756		174,000	75,980		1,161,736
Technical Services Director			911,756		174,000	75,980		1,161,736
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	–	**4,715,318**	–	**1,040,000**	**392,945**		**6,148,263**
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	–	**4,715,318**	–	**8,997,770**	**392,945**		**14,106,033**

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	2023/24			Current Year 2024/25			Budget Year 2025/26		
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	4	–	7	6	–	7	6	–	7	6
Municipal employees	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	5	–	5	5	3	2	5	5	5
Other Managers	7	7	7	–	9	9	–	10	10	–
Professionals		*66*	*50*	*15*	*73*	*56*	*17*	*73*	*56*	*17*
Finance		18	13	5	18	13	5	18	13	5
Spatial/town planning		2	2	–	2	2	–	2	2	–
Information Technology		3	2	1	3	2	1	3	2	1
Roads		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		43	33	9	50	39	11	50	39	11
Technicians		–	–	–	–	–	–	*1*	*1*	–
Finance		–	–	–	–	–	–	–	–	–
Spatial/town planning		–	–	–	–	–	–	–	–	–
Information Technology		–	–	–	–	–	–	–	–	–
Roads		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Clerks (Clerical and administrative)		45	45	7	47	45	9	47	45	9
Service and sales workers		–	–	–	–	–	–	–	–	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		–	–	–	–	–	–	–	–	–
Plant and Machine Operators		–	–	–	–	–	–	–	–	–
Elementary Occupations		–	–	–	–	–	–	–	–	–
TOTAL PERSONNEL NUMBERS	9	**137**	**112**	**44**	**148**	**123**	**45**	**149**	**126**	**48**
% increase					8.0%	9.8%	2.3%	0.7%	2.4%	6.7%
Total municipal employees headcount	6, 10	–	–	–	–	–	–	–	–	–
Finance personnel headcount	8, 10	–	–	–	–	–	–	–	–	–
Human Resources personnel headcount	8, 10	–	–	–	–	–	–	–	–	–

References

1. Positions must be funded and aligned to the municipality's current organisational structure

2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.

3. s57 of the Systems Act

4. Include only in Consolidated Statements

5. Include municipal entity employees in Consolidated Statements

6. Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)

7. Managers who provide the direction of a critical technical function

8. Total number of employees working on these functions

KZN226 Mkhambathini - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		57	57	57	57	57	57	57	57	57	57	57	57	685	716	734
Sale of Goods and Rendering of Services		60	60	60	60	60	60	60	60	60	60	60	60	723	756	775
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		358	358	358	358	358	358	358	358	358	358	358	358	4,290	4,483	4,595
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		15	15	15	15	15	15	15	15	15	15	15	15	185	194	199
Licence and permits		722	722	722	722	722	722	722	722	722	722	722	722	8,669	9,059	9,285
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		74	74	74	74	74	74	74	74	74	74	74	74	888	392	402
Non-Exchange Revenue																
Property rates		2,723	2,723	2,723	2,723	2,723	2,723	2,723	2,723	2,723	2,723	2,723	2,723	32,674	34,144	34,998
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		9,248	9,248	9,248	9,248	9,248	9,248	9,248	9,248	9,248	9,248	9,248	9,248	110,979	104,774	105,296
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contri		**13,258**	**13,258**	**13,258**	**13,258**	**13,258**	**13,258**	**13,258**	**13,258**	**13,258**	**13,258**	**13,258**	**13,258**	**159,096**	**154,521**	**156,286**
Expenditure																
Employee related costs		5,191	5,191	5,191	5,191	5,191	5,191	5,191	5,191	5,191	5,191	5,191	5,191	62,296	65,540	68,141
Remuneration of councillors		663	663	663	663	663	663	663	663	663	663	663	663	7,958	8,316	8,524
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		345	345	345	345	345	345	345	345	345	345	345	345	4,136	4,322	4,430
Debt impairment		392	392	392	392	392	392	392	392	392	392	392	392	4,700	4,912	5,034
Depreciation and amortisation		1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	16,522	17,265	17,697
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services		3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	36,460	41,635	38,620
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648	31,771	33,189	34,013
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**163,842**	**175,178**	**176,458**
Surplus/(Deficit)		**(395)**	**(395)**	**(395)**	**(395)**	**(395)**	**(395)**	**(395)**	**(395)**	**(395)**	**(395)**	**(395)**	**(395)**	**(4,745)**	**(20,657)**	**(20,172)**
Transfers and subsidies - capital (monetary allocations)		1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	18,934	20,223	20,970
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**14,189**	**(434)**	**798**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**14,189**	**(434)**	**798**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**14,189**	**(434)**	**798**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**14,189**	**(434)**	**798**

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 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Finance and Administration		12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	150,261	150,532	156,337
Vote 2 - Finance and Administration2		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		185	185	185	185	185	185	185	185	185	185	185	185	2,223	2,334	2,443
Vote 5 - Community and Social Services2		2	2	2	2	2	2	2	2	2	2	2	2	25	26	27
Vote 6 - Energy Sources		1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	15,624	11,509	7,848
Vote 7 - Road Transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		45	45	45	45	45	45	45	45	45	45	45	45	543	567	581
Vote 9 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Other		722	722	722	722	722	722	722	722	722	722	722	722	8,669	9,059	9,285
Vote 12 - [NAME OF VOTE 12]		57	57	57	57	57	57	57	57	57	57	57	57	685	716	734
Vote 13 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**178,030**	**174,744**	**177,256**
Expenditure by Vote to be appropriated																
Vote 1 - Finance and Administration		6,639	6,639	6,639	6,639	6,639	6,639	6,639	6,639	6,639	6,639	6,639	6,639	79,663	83,328	85,890
Vote 2 - Finance and Administration2		25	25	25	25	25	25	25	25	25	25	25	25	296	309	317
Vote 3 - Executive and Council		2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	25,271	26,505	27,369
Vote 4 - Community and Social Services		1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	12,469	13,058	13,443
Vote 5 - Community and Social Services2		983	983	983	983	983	983	983	983	983	983	983	983	11,791	12,402	12,881
Vote 6 - Energy Sources		1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	15,624	17,192	13,522
Vote 7 - Road Transport		1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	12,890	16,649	17,158
Vote 8 - Planning and Development		58	58	58	58	58	58	58	58	58	58	58	58	690	355	364
Vote 9 - Sport and Recreation		297	297	297	297	297	297	297	297	297	297	297	297	3,562	3,722	3,816
Vote 10 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Other		46	46	46	46	46	46	46	46	46	46	46	46	550	575	589
Vote 12 - [NAME OF VOTE 12]		64	64	64	64	64	64	64	64	64	64	64	64	772	806	826
Vote 13 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Health		22	22	22	22	22	22	22	22	22	22	22	22	264	276	283
Total Expenditure by Vote		**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**163,842**	**175,178**	**176,458**
Surplus/(Deficit) before assoc.		**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**14,189**	**(434)**	**798**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**14,189**	**(434)**	**798**

References

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

KZN226 Mkhambathini - Supporting Table SA27 Budgetec 0

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		**12,522**	**12,522**	**12,522**	**12,522**	**12,522**	**12,522**	**12,522**	**12,522**	**12,522**	**12,522**	**12,522**	**12,522**	**150,261**	**150,532**	**156,337**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	12,522	150,261	150,532	156,337
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**187**	**187**	**187**	**187**	**187**	**187**	**187**	**187**	**187**	**187**	**187**	**187**	**2,248**	**2,360**	**2,470**
Community and social services		187	187	187	187	187	187	187	187	187	187	187	187	2,248	2,360	2,470
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**45**	**45**	**45**	**45**	**45**	**45**	**45**	**45**	**45**	**45**	**45**	**45**	**543**	**567**	**581**
Planning and development		45	45	45	45	45	45	45	45	45	45	45	45	543	567	581
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**16,309**	**12,225**	**8,582**
Energy sources		1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	15,624	11,509	7,848
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		57	57	57	57	57	57	57	57	57	57	57	57	685	716	734
Other		**722**	**722**	**722**	**722**	**722**	**722**	**722**	**722**	**722**	**722**	**722**	**722**	**8,669**	**9,059**	**9,285**
Total Revenue - Functional		**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**14,836**	**178,030**	**174,744**	**177,256**
Expenditure - Functional																
Governance and administration		**8,769**	**8,769**	**8,769**	**8,769**	**8,769**	**8,769**	**8,769**	**8,769**	**8,769**	**8,769**	**8,769**	**8,769**	**105,230**	**110,142**	**113,576**
Executive and council		2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	25,271	26,505	27,369
Finance and administration		6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	79,958	83,637	86,207
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**2,341**	**2,341**	**2,341**	**2,341**	**2,341**	**2,341**	**2,341**	**2,341**	**2,341**	**2,341**	**2,341**	**2,341**	**28,087**	**29,459**	**30,422**
Community and social services		2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	24,260	25,460	26,324
Sport and recreation		297	297	297	297	297	297	297	297	297	297	297	297	3,562	3,722	3,816
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		22	22	22	22	22	22	22	22	22	22	22	22	264	276	283
Economic and environmental services		**1,132**	**1,132**	**1,132**	**1,132**	**1,132**	**1,132**	**1,132**	**1,132**	**1,132**	**1,132**	**1,132**	**1,132**	**13,580**	**17,004**	**17,522**
Planning and development		58	58	58	58	58	58	58	58	58	58	58	58	690	355	364
Road transport		1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	12,890	16,649	17,158
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**1,366**	**1,366**	**1,366**	**1,366**	**1,366**	**1,366**	**1,366**	**1,366**	**1,366**	**1,366**	**1,366**	**1,366**	**16,396**	**17,998**	**14,348**
Energy sources		1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	15,624	17,192	13,522
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		64	64	64	64	64	64	64	64	64	64	64	64	772	806	826
Other		**46**	**46**	**46**	**46**	**46**	**46**	**46**	**46**	**46**	**46**	**46**	**46**	**550**	**575**	**589**
Total Expenditure - Functional		**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**13,653**	**163,842**	**175,178**	**176,458**
Surplus/(Deficit) before assoc.		**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**14,189**	**(434)**	**798**
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**14,189**	**(434)**	**798**

References

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

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Multi-year expenditure ***to be appropriated***	1															
Vote 1 - Finance and Administration		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Administration2		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Community and Social Services2		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Energy Sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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		175	175	175	175	175	175	175	175	175	175	175	175	2,100	1,000	1,000
Vote 2 - Finance and Administration2		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		492	492	492	492	492	492	492	492	492	492	492	492	5,900	–	–
Vote 5 - Community and Social Services2		330	330	330	330	330	330	330	330	330	330	330	330	3,957	–	–
Vote 6 - Energy Sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport		715	715	715	715	715	715	715	715	715	715	715	715	8,575	10,740	9,618
Vote 8 - Planning and Development		69	69	69	69	69	69	69	69	69	69	69	69	828	–	–
Vote 9 - Sport and Recreation		223	223	223	223	223	223	223	223	223	223	223	223	2,674	9,483	9,228
Vote 10 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**24,034**	**21,223**	**19,846**
Total Capital Expenditure	2	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**24,034**	**21,223**	**19,846**

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 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	1															
Governance and administration		**175**	**175**	**175**	**175**	**175**	**175**	**175**	**175**	**175**	**175**	**175**	**175**	**2,100**	**1,000**	**1,000**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		175	175	175	175	175	175	175	175	175	175	175	175	2,100	1,000	1,000
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**1,044**	**1,044**	**1,044**	**1,044**	**1,044**	**1,044**	**1,044**	**1,044**	**1,044**	**1,044**	**1,044**	**1,044**	**12,531**	**9,483**	**9,228**
Community and social services		821	821	821	821	821	821	821	821	821	821	821	821	9,857	–	–
Sport and recreation		223	223	223	223	223	223	223	223	223	223	223	223	2,674	9,483	9,228
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**784**	**784**	**784**	**784**	**784**	**784**	**784**	**784**	**784**	**784**	**784**	**784**	**9,403**	**10,740**	**9,618**
Planning and development		69	69	69	69	69	69	69	69	69	69	69	69	828	–	–
Road transport		715	715	715	715	715	715	715	715	715	715	715	715	8,575	10,740	9,618
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2,124**
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	2,124
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	2	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**24,034**	**21,223**	**21,970**
Funded by:																
National Government		1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	**1,578**	**18,934**	**20,223**	**20,970**
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**1,578**	**1,578**	**1,578**	**1,578**	**1,578**	**1,578**	**1,578**	**1,578**	**1,578**	**1,578**	**1,578**	**1,578**	**18,934**	**20,223**	**20,970**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		425	425	425	425	425	425	425	425	425	425	425	425	5,100	1,000	1,000
Total Capital Funding		**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	**2,003**	2,003	2,003	24,034	21,223	21,970

References

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

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

check

KZN226 Mkhambathini - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Receipts By Source															
Property rates	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	31,040	32,437	33,248
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	54	54	54	54	54	54	54	54	54	54	54	54	651	680	698
Rental of facilities and equipment	18	18	18	18	18	18	18	18	18	18	18	18	213	223	228
Interest earned - external investments	358	358	358	358	358	358	358	358	358	358	358	358	4,290	4,483	4,595
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Licences and permits	723	723	723	723	723	723	723	723	723	723	723	723	8,675	9,066	9,292
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	9,248	9,248	9,248	9,248	9,248	9,248	9,248	9,248	9,248	9,248	9,248	9,248	110,979	104,774	105,296
Other revenue	144	144	144	144	144	144	144	144	144	144	144	144	1,733	1,275	1,307
Cash Receipts by Source	**13,132**	**13,132**	**13,132**	**13,132**	**13,132**	**13,132**	**13,132**	**13,132**	**13,132**	**13,132**	**13,132**	**13,132**	**157,584**	**152,940**	**154,667**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	18,934	20,223	20,970
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
VAT Control (receipts)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**14,710**	**14,710**	**14,710**	**14,710**	**14,710**	**14,710**	**14,710**	**14,710**	**14,710**	**14,710**	**14,710**	**14,710**	**176,518**	**173,163**	**175,637**
Cash Payments by Type															
Employee related costs	5,224	5,224	5,224	5,224	5,224	5,224	5,224	5,224	5,224	5,224	5,224	5,224	62,683	65,944	68,556
Remuneration of councillors	663	663	663	663	663	663	663	663	663	663	663	663	7,958	8,316	8,524
Interest	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Acquisitions - water & other inventory	396	396	396	396	396	396	396	396	396	396	396	396	4,756	4,322	4,430
Contracted services	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	41,929	47,880	44,413
Transfers and subsidies - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	2,948	2,948	2,948	2,948	2,948	2,948	2,948	2,948	2,948	2,948	2,948	2,948	35,379	36,958	37,874
Cash Payments by Type	**12,725**	**12,725**	**12,725**	**12,725**	**12,725**	**12,725**	**12,725**	**12,725**	**12,725**	**12,725**	**12,725**	**12,725**	**152,704**	**163,419**	**163,796**
Other Cash Flows/Payments by Type															
Capital assets	2,303	2,303	2,303	2,303	2,303	2,303	2,303	2,303	2,303	2,303	2,303	2,303	27,639	24,406	25,266
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**15,029**	**15,029**	**15,029**	**15,029**	**15,029**	**15,029**	**15,029**	**15,029**	**15,029**	**15,029**	**15,029**	**15,029**	**180,343**	**187,825**	**189,061**
NET INCREASE/(DECREASE) IN CASH HELD	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(3,825)**	**(14,662)**	**(13,425)**
Cash/cash equivalents at the month/year begin:	16,937	16,618	16,299	15,981	15,662	15,343	15,024	14,706	14,387	14,068	13,749	13,431	16,937	13,112	(1,550)
Cash/cash equivalents at the month/year end:	16,618	16,299	15,981	15,662	15,343	15,024	14,706	14,387	14,068	13,749	13,431	13,112	13,112	(1,550)	(14,975)

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 R million	Ref	2021/22 Audited Outcome	2022/23 Audited Outcome	2023/24 Audited Outcome	Current Year 2024/25 Original Budget	 Adjusted Budget	 Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	 Budget Year +1 2026/27	 Budget Year +2 2027/28
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–	–	–
Employee costs										
Remuneration of Board Members										
Depreciation and amortisation										
Interest										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure		–	–	–	–	–	–	–	–	–
Surplus/(Deficit)		–	–	–	–	–	–	–	–	–
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources		–	–	–	–	–	–	–	–	–
Financial position										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Community wealth/Equity										
Cash flows										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										

KZN226 Mkhambathini - Supporting Table SA32 List of external mechanisms

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

References

1. Total agreement period from commencement until end

2. Annual value

KZN226 Mkhambathini - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework			Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
Contract 1 ION Consulting PTY LTD			120	150	80									350
Contract 2 Pholela Consulting			267	267	267									800
Contract 3 etc			.											–
Total Operating Expenditure Implication		–	387	417	347	–	–	–	–	–	–	–	–	1,150
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		**–**	**387**	**417**	**347**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	1,150
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	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**123,152**	**145,598**	**163,930**	**1,932**	**2,932**	**2,932**	**5,575**	**10,740**	**11,742**
Roads Infrastructure		123,152	145,598	163,930	1,932	2,932	2,932	5,575	10,740	9,618
Roads		118,878	134,610	147,289	1,932	1,932	1,932	5,575	10,740	9,618
Road Structures		–	3,388	9,041	–	1,000	1,000	–	–	–
Road Furniture		4,274	7,600	7,600	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	2,124
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	2,124
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	**132,472**	**150,966**	**152,049**	**16,227**	**16,227**	**16,227**	**12,531**	**9,483**	**9,228**
Community Facilities	124,725	134,109	152,049	16,227	16,227	16,227	9,857	–	–
Halls	13,942	7,190	7,149	16,227	16,227	16,227	3,957	–	–
Centres	–	–	–	–	–	–	–	–	–
Crèches	110,783	118,335	144,901	–	–	–	5,900	–	–
Clinics/Care Centres	–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations	–	–	–	–	–	–	–	–	–
Testing Stations	–	–	–	–	–	–	–	–	–
Museums	–	–	–	–	–	–	–	–	–
Galleries	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria	–	–	–	–	–	–	–	–	–
Police	–	–	–	–	–	–	–	–	–
Parks	–	–	–	–	–	–	–	–	–
Public Open Space	–	–	–	–	–	–	–	–	–
Nature Reserves	–	–	–	–	–	–	–	–	–
Public Ablution Facilities	–	–	–	–	–	–	–	–	–
Markets	–	2,556	–	–	–	–	–	–	–
Stalls	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Airports	–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals	–	6,029	0	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	7,748	16,856	–	–	–	–	2,674	9,483	9,228
Indoor Facilities	–	–	–	–	–	–	–	–	–
Outdoor Facilities	7,748	16,856	–	–	–	–	2,674	9,483	9,228
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	**14,857**	**14,859**	**14,859**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings	14,857	14,859	14,859	–	–	–	–	–	–
Municipal Offices	14,857	14,859	14,859	–	–	–	–	–	–
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Yards	–	–	–	–	–	–	–	–	–
Stores	–	–	–	–	–	–	–	–	–
Laboratories	–	–	–	–	–	–	–	–	–
Training Centres	–	–	–	–	–	–	–	–	–
Manufacturing Plant	–	–	–	–	–	–	–	–	–
Depots	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Staff Housing	–	–	–	–	–	–	–	–	–
Social Housing	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Intangible Assets	1,272	1,272	1,272	1,200	500	500	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	1,272	1,272	1,272	1,200	500	500	–	–	–
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	1,272	1,272	1,272	1,200	500	500	–	–	–
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	2,410	2,704	3,401	200	370	370	814	200	200
Computer Equipment	2,410	2,704	3,401	200	370	370	814	200	200
Furniture and Office Equipment	3,118	3,269	5,102	400	400	400	714	300	300
Furniture and Office Equipment	3,118	3,269	5,102	400	400	400	714	300	300
Machinery and Equipment	–	–	–	500	–	–	3,000	–	–
Machinery and Equipment	–	–	–	500	–	–	3,000	–	–
Transport Assets	7,939	9,017	10,423	1,400	400	400	1,400	500	500
Transport Assets	7,939	9,017	10,423	1,400	400	400	1,400	500	500
Land	10,965	10,965	10,965	–	–	–	–	–	–
Land	10,965	10,965	10,965	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Living resources	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-

Total Capital Expenditure on new assets	1	**296,184**	**338,649**	**362,001**	**21,859**	**20,829**	**20,829**	**24,034**	**21,223**	**21,970**

References

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

	check balance	251,296,366	308,160,904	335,129,055	150,000	1,150,000	1,150,000	-	-	2,123,509

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**4**	**4**	**4**	**–**	**–**	**–**	**–**	**–**	**–**
Roads Infrastructure		4	4	4	–	–	–	–	–	–
Roads		4	4	4	–	–	–	–	–	–
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Community Facilities		–	–	–	–	–	–	–	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–

Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		–	–	**376**	–	**470**	**470**	–	–	–
Operational Buildings		–	–	376	–	470	470	–	–	–
Municipal Offices		–	–	376	–	470	470	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on renewal of existing assets	1	**4**	**4**	**380**	**–**	**470**	**470**	**–**	**–**	**–**
Renewal of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.1%*	*0.0%*	*1.8%*	*1.8%*	*0.0%*	*0.0%*	*0.0%*
Renewal of Existing Assets as % of deprecn"		*0.0%*	*0.0%*	*2.8%*	*0.0%*	*3.0%*	*3.0%*	*0.0%*	*0.0%*	*0.0%*

References

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

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**16,377**	**11,169**	**19,261**	**12,600**	**20,800**	**20,800**	**7,000**	**10,450**	**10,711**
Roads Infrastructure		16,377	11,169	19,261	12,600	20,800	20,800	7,000	10,450	10,711
Roads		15,789	7,956	–	–	–	–	–	–	–
Road Structures		588	3,213	19,261	12,600	20,800	20,800	7,000	10,450	10,711
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	**2,498**	**1,510**	**352**	**2,000**	**1,200**	**1,200**	**2,000**	**2,090**	**2,142**
Community Facilities	2,426	1,352	156	1,000	600	600	1,000	1,045	1,071
Halls	2,426	1,352	156	1,000	600	600	1,000	1,045	1,071
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	73	158	196	1,000	600	600	1,000	1,045	1,071
Indoor Facilities	–	–	–	–	–	–	–	–	–
Outdoor Facilities	73	158	196	1,000	600	600	1,000	1,045	1,071
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	**14,117**	**9,876**	**1,696**	**2,100**	**850**	**850**	**1,000**	**1,045**	**1,071**
Operational Buildings	14,117	9,876	1,696	2,100	850	850	1,000	1,045	1,071
Municipal Offices	13,937	9,876	1,696	2,100	850	850	1,000	1,045	1,071
Pay/Enquiry Points	–	–	–	–	–	–	–	–	–
Building Plan Offices	180	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Yards	–	–	–	–	–	–	–	–	–
Stores	–	–	–	–	–	–	–	–	–
Laboratories	–	–	–	–	–	–	–	–	–
Training Centres	–	–	–	–	–	–	–	–	–
Manufacturing Plant	–	–	–	–	–	–	–	–	–
Depots	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Staff Housing	–	–	–	–	–	–	–	–	–
Social Housing	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Intangible Assets	–	–	–	–	–	–	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	–	–	–	–	–	–	–
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	–	–	–	–	–	–	–	–	–
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	8	–	–	–	–	–	–	–	–
Computer Equipment	8	–	–	–	–	–	–	–	–
Furniture and Office Equipment	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment	–	–	–	–	–	–	–	–	–
Machinery and Equipment	–	–	–	–	–	–	–	–	–
Machinery and Equipment	–	–	–	–	–	–	–	–	–
Transport Assets	266	782	1,076	1,060	1,060	1,060	1,060	1,107	1,135
Transport Assets	266	782	1,076	1,060	1,060	1,060	1,060	1,107	1,135

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

Living resources		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	**33,266**	**23,338**	**22,385**	**17,760**	**23,910**	**23,910**	**11,060**	**14,692**	**15,060**

R&M as a % of PPE & Investment Property		*14.9%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
R&M as % Operating Expenditure		*19.3%*	*14.3%*	*9.1%*	*11.2%*	*13.5%*	*13.5%*	*7.3%*	*9.0%*	*8.6%*

References

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

KZN226 Mkhambathini - Supporting Table SA34d Depreciation by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Depreciation by Asset Class/Sub-class										
Infrastructure		**4,578**	**5,341**	**5,351**	**4,876**	**6,046**	**6,046**	**6,312**	**6,596**	**6,761**
Roads Infrastructure		4,578	5,341	5,351	4,876	6,046	6,046	6,312	6,596	6,761
Roads		4,578	5,341	5,351	4,876	6,046	6,046	6,312	6,596	6,761
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		**4,167**	**4,365**	**5,171**	**3,760**	**5,780**	**5,780**	**6,035**	**6,306**	**6,464**
Community Facilities		4,167	4,365	5,171	3,760	5,780	5,780	6,035	6,306	6,464
Halls		4,167	4,365	5,171	3,760	5,780	5,780	6,035	6,306	6,464
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–

Museums	–	–	–	–	–	–	–	–	–
Galleries	–	–	–	–	–	–	–	–	–
Theatres	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria	–	–	–	–	–	–	–	–	–
Police	–	–	–	–	–	–	–	–	–
Parks	–	–	–	–	–	–	–	–	–
Public Open Space	–	–	–	–	–	–	–	–	–
Nature Reserves	–	–	–	–	–	–	–	–	–
Public Ablution Facilities	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Stalls	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Airports	–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	–	–	–	–	–	–	–	–	–
Indoor Facilities	–	–	–	–	–	–	–	–	–
Outdoor Facilities	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Monuments	–	–	–	–	–	–	–	–	–
Historic Buildings	–	–	–	–	–	–	–	–	–
Works of Art	–	–	–	–	–	–	–	–	–
Conservation Areas	–	–	–	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–	–	–	–
Unimproved Property	–	–	–	–	–	–	–	–	–
Other assets	**381**	**389**	**355**	**356**	**387**	**387**	**404**	**422**	**433**
Operational Buildings	381	389	355	356	387	387	404	422	433
Municipal Offices	381	389	355	356	387	387	404	422	433
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	86	86	50	27	51	51	53	55	57
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	86	86	50	27	51	51	53	55	57
Water Rights	–	–	–	–	–	–	–	–	–
Effluent Licenses	–	–	–	–	–	–	–	–	–
Solid Waste Licenses	–	–	–	–	–	–	–	–	–
Computer Software and Applications	86	86	50	27	51	51	53	55	57
Load Settlement Software Applications	–	–	–	–	–	–	–	–	–
Unspecified	–	–	–	–	–	–	–	–	–
Computer Equipment	296	331	198	164	893	893	933	975	999
Computer Equipment	296	331	198	164	893	893	933	975	999
Furniture and Office Equipment	1,007	1,137	1,270	780	–	–	–	–	–
Furniture and Office Equipment	1,007	1,137	1,270	780	–	–	–	–	–
Machinery and Equipment	469	503	372	1,020	1,020	1,020	1,065	1,113	1,140
Machinery and Equipment	469	503	372	1,020	1,020	1,020	1,065	1,113	1,140
Transport Assets	780	816	831	847	1,648	1,648	1,720	1,798	1,843
Transport Assets	780	816	831	847	1,648	1,648	1,720	1,798	1,843
Land	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-

Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Depreciation	1	**11,763**	**12,968**	**13,597**	**11,830**	**15,825**	**15,825**	**16,522**	**17,265**	**17,697**

References

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

Check	–	–	–	–	–	–	–	–	–

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		–	–	1,716	–	4,885	4,885	–	–	–
Roads Infrastructure		–	–	1,716	–	4,885	4,885	–	–	–
Roads		–	–	1,716	–	4,885	4,885	–	–	–
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–

Capital Spares	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	–	–	–	–	–	–	–	–	–
Indoor Facilities	–	–	–	–	–	–	–	–	–
Outdoor Facilities	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–

Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices		–	–	–	–	–	–	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on upgrading of existing assets	1	–	–	1,716	–	4,885	4,885	–	–	–
Upgrading of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.5%*	*0.0%*	*18.7%*	*18.7%*	*0.0%*	*0.0%*	*0.0%*
Upgrading of Existing Assets as % of deprecn"		*0.0%*	*0.0%*	*12.6%*	*0.0%*	*30.9%*	*30.9%*	*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	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
Capital expenditure	1							
Vote 1 - Finance and Administration		2,100	1,000	1,000				
Vote 2 - Finance and Administration2		–	–	–				
Vote 3 - Executive and Council		–	–	–				
Vote 4 - Community and Social Services		5,900	–	–				
Vote 5 - Community and Social Services2		3,957	–	–				
Vote 6 - Energy Sources		–	–	–				
Vote 7 - Road Transport		8,575	10,740	9,618				
Vote 8 - Planning and Development		828	–	–				
Vote 9 - Sport and Recreation		2,674	9,483	9,228				
Vote 10 - Public Safety		–	–	–				
Vote 11 - Other		–	–	–				
Vote 12 - [NAME OF VOTE 12]		–	–	–				
Vote 13 - Housing		–	–	–				
Vote 14 - Waste Water Management		–	–	–				
Vote 15 - Health		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		**24,034**	**21,223**	**19,846**	**–**	**–**	**–**	**–**
Future operational costs by vote	2							
Vote 1 - Finance and Administration								
Vote 2 - Finance and Administration2								
Vote 3 - Executive and Council								
Vote 4 - Community and Social Services								
Vote 5 - Community and Social Services2								
Vote 6 - Energy Sources								
Vote 7 - Road Transport								
Vote 8 - Planning and Development								
Vote 9 - Sport and Recreation								
Vote 10 - Public Safety								
Vote 11 - Other								
Vote 12 - [NAME OF VOTE 12]								
Vote 13 - Housing								
Vote 14 - Waste Water Management								
Vote 15 - Health								
List entity summary if applicable								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		–	–	–	–	–	–	–
Net Financial Implications		**24,034**	**21,223**	**19,846**	**–**	**–**	**–**	**–**

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

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2022/23 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2022/24	Current Year 2023/24 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality																
List all capital projects grouped by Function																
Administrative and Corporate Support	DOR_CAPEX_New Furniture & Equipment	5555555555555	New	An effective and developmental oriented public	Growth	**Strategic Infrastructure**	Furniture and Office Equipment	Furniture and Office Equipment	**Administrative and Corporate Support**	-29.737984	30.5388348	1,100	-	350	380	350
Asset Management	DOR_CAPEX_New Furniture & Equipment	5555555555555	New	An effective and developmental oriented public	Growth	**Strategic Infrastructure**	Furniture and Office Equipment	Furniture and Office Equipment	Asset Management	-29.737984	30.5388348	1,100	-	-	-	-
Asset Management	TAKE ON	5555555555555	Renewal	An effective and developmental oriented public	Maintenance	**Take on Balance**	Operational Buildings	Municipal Offices	Asset Management			240	-	-	-	-
Asset Management	TAKE ON	5555555555555	New	An effective and developmental oriented public	Growth	**Take on Balance**	Operational Buildings	Municipal Offices	Asset Management			13,670	-	-	-	-
Asset Management	CAPEX_New Computer Hardware & Equipment	5555555555555	New	An effective and developmental oriented public	Growth	**Governance and Policy**	Computer Equipment	Computer Equipment	Asset Management	-29.737984	30.5388348	3,481	-	400	350	200
Asset Management	TAKE ON	5555555555555	New	An effective and developmental oriented public	Growth	**Take on Balance**	Furniture and Office Equipment	Furniture and Office Equipment	Asset Management			2,358	-	-	-	-
Asset Management	TAKE ON	5555555555555	New	An effective and developmental oriented public	Growth	**Take on Balance**	Computer Equipment	Computer Equipment	Asset Management			1,000	-	-	-	-
Child Care Facilities	NOMZILA CRECHE	5555555555555	New	An effective and developmental oriented public	Growth	**BSDSD_1**	Community Facilities	Halls	Child Care Facilities			450	-	-	-	-
Child Care Facilities	NOMZILA CRECHE	5555555555555	New	Quality basic education	Growth	**BSDSD_1**	Community Facilities	Clinics	Child Care Facilities			2	-	3,500	-	-
Community halls and Facilities	Thokoza Community Hall	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Road Structures	Community halls and Facilities			50	-	-	-	-
Community halls and Facilities	N BSDSD_Construction of Campbell Hall	5555555555555	New	An effective and developmental oriented public	Growth	**Development, Primary and Secon**	Community Facilities	Halls	Community halls and Facilities			10	-	-	-	-
Community halls and Facilities	Mbava Community Hall	5555555555555	New	An effective and developmental oriented public	Growth	**Take on Balance**	Community Facilities	Halls	Community halls and Facilities			2,000	-	-	-	-
Community halls and Facilities	Mbava Community Hall	5555555555555	New	An effective and developmental oriented public	Growth	**BSDSD_1**	Community Facilities	Halls	Community halls and Facilities			2	-	2,561	-	-
Community halls and Facilities	DOR_CAPEX_New Furniture & Equipment	5555555555555	New	An effective and developmental oriented public	Growth	**Strategic Infrastructure**	Furniture and Office Equipment		Community halls and Facilities	-29.737984	30.5388348	1,741	-	-	-	-
Fleet Management	TAKE ON	5555555555555	Renewal	An effective and developmental oriented public	Maintenance	**Take on Balance**	Operational Buildings	Municipal Offices	Fleet Management			1,000	-	-	-	-
Fleet Management	CAPEX_Vehicles To Replace	5555555555555	New	An effective and developmental oriented public	Growth	**Take on Balance**	Transport Assets	Transport Assets	Fleet Management	-29.737984	30.5388348	4,226	-	1,400	500	500
Project Management Unit	CAPEX_New Computer Hardware & Equipment	5555555555555	New	An effective and developmental oriented public	Growth	**Governance and Policy**	Computer Equipment	Computer Equipment	Project Management Unit	-29.737984	30.5388348	414	-	414	-	-
Project Management Unit	DOR_CAPEX_New Furniture & Equipment	5555555555555	New	An effective and developmental oriented public	Growth	**Strategic Infrastructure**	Furniture and Office Equipment	Furniture and Office Equipment	Project Management Unit	-29.737984	30.5388348	414	-	414	-	-
Roads	ICAZA, SIZANI, Zuzani Elizabeth Road	5555555555555	Renewal	Inspired and responsive economic infrastru	Inclusion and access	**Strategic Infrastructure**	Roads Infrastructure	Roads	Roads			81	-	-	-	-
Roads	ICAZA, SIZANI, Zuzani Elizabeth Road	5555555555555	Upgrading	Inspired and responsive economic infrastru	Inclusion and access	**Strategic Infrastructure**	Roads Infrastructure	Roads	Roads			81	-	-	-	-
Roads	ICAZA, SIZANI, Mbava Road - Mbava Cliff	5555555555555	Upgrading	Inspired and responsive economic infrastru	Inclusion and access	**Strategic Infrastructure**	Roads Infrastructure	Roads	Roads			1,774	-	-	-	-
Roads	TAKE ON	5555555555555	New	Inspired and responsive economic infrastru	Growth	**Take on Balance**	Roads Infrastructure	Roads	Roads			141,041	-	-	-	-
Roads	Weeks across road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**Strategic Infrastructure**	Roads Infrastructure	Roads	Roads			20	-	-	-	-
Roads	Scrub Road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**Infrastructure and Services**	Roads Infrastructure	Roads	Roads			479	-	-	-	-
Roads	Jiba Access road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**Development of Rural and Non-**	Roads Infrastructure	Roads	Roads			2	-	-	-	-
Roads	Chibini Access Road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Roads	Roads			2	-	-	-	-
Roads	Mavingweni Access Road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Roads	Roads			4	-	-	-	-
Roads	Eastern Access road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Roads	Roads			1	-	-	2,661	-
Roads	Sokhumshi Access Road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Roads	Roads			2	-	-	7,336	-
Roads	Mahlutshini Access Road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Roads	Roads			2,975	-	-	-	-
Roads	Mahayeni Access Road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Roads	Roads			2	-	-	-	3,974
Roads	Mafikizolo Access Road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Roads	Roads			4	-	3,975	-	-
Roads	Mafikizolo Ace Access Road	5555555555555	New	Inspired and responsive economic infrastru	Growth	**Development of Rural and Non-**	Roads Infrastructure	Roads	Roads			1	-	7,950	-	-
Roads	Small Town Development	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Road Furniture	Roads			1	-	-	-	-
Roads	CAPEX_New Furniture & Equipment	5555555555555	New	An effective and developmental oriented public	Growth	**Development of Rural and Non-**	Roads Infrastructure	Maintenance Equipment	Roads	-29.737984	30.5388348	1	-	3,000	-	-
Roads	SCHOL_CAPEX_23 Belles	5555555555555	New	An effective and developmental oriented public	Growth	**Job Economic Growth (EPWP)**	Transport Assets	Transport Assets	Roads			2,780	-	-	-	-
Sports Grounds and Stadiums	Tala Valley Sport Field	5555555555555	New	A long and healthy life for all South Africans	Growth	**BSDSD_1**	Sport and Recreation Facilities	Outdoor Facilities	Sports Grounds and Stadiums			1	-	2,974	5,485	5,329
Street Lighting and Signal Systems	Lighting/ Mods	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Electrical Infrastructure	Capital Spares	Street Lighting and Signal Systems			1	-	-	-	2,134
Taxi Ranks	Maphongwa Taxi Rank	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Road Structures	Taxi Ranks			1	-	6,445	-	-
Taxi Ranks	Small Town Development	5555555555555	New	Inspired and responsive economic infrastru	Growth	**BSDSD_1**	Roads Infrastructure	Taxi Ranks (Formerly Termini)	Taxi Ranks			1	-	-	-	-
Town Planning, Building Regulations	TAKE ON	5555555555555	New	Quality basic education	Growth	**Take on Balance**	Community Facilities	Clinics	Libray Regulations and Enforcement			44,081	-	-	-	-
Parent Capital expenditure												**84,087**	-	**24,934**	**21,203**	**21,972**
Entities																
List all capital projects grouped by Entity																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure												-	-	-	-	-
Total Capital expenditure												**84,087**	-	**24,934**	**21,203**	**21,972**

Abbreviations

Projects must be 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

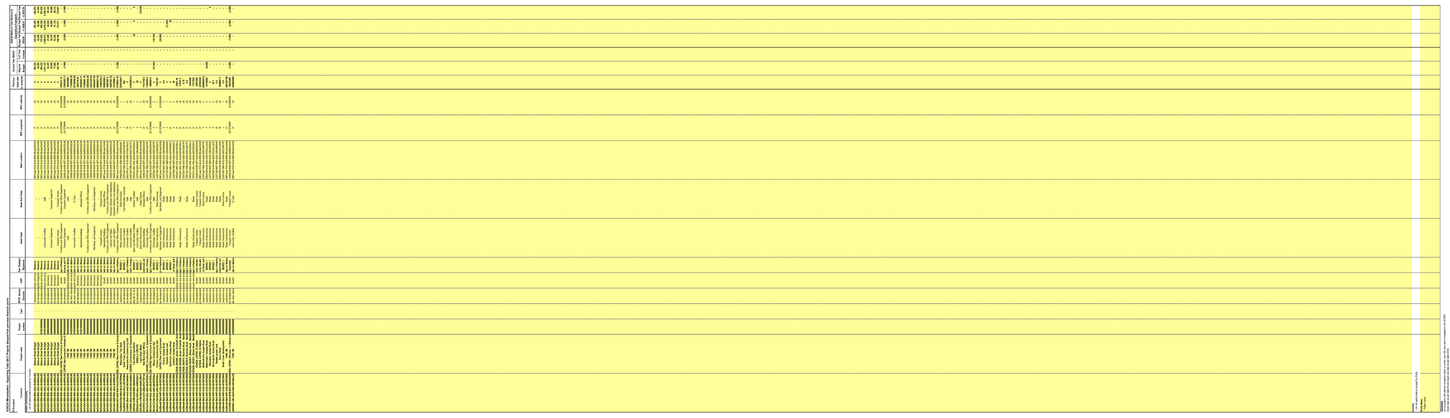
Asset class as per table A9 and asset sub-class as per table SA34

Infrastructure projects approved in terms of MFMA section 19 (2) (b) are identified as networked infrastructure

Grant-funded projects approved in terms of MFMA section 19 (2) (a) and MWIA Regulation 15

Project Number consists of MSCOA Project Longcode and may be example PC001000000Z_00002_

check (1) 35,794 - 0 -



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ACEGI Masterplan

Standard

Function	Project Description	Project Number	Type	WTP Service Service	UDP	Our Strategy Response	Asset Size	Asset Sub Class	Rail Location	JPS Long Name	JPS Lat/Lon	Print per Lat/Lon Asset Sub Class Group	Actual Service Life Group	Asset Sub Class Group	ISEW Build Tool Module D Life Remaining Yrs Average Tech Life	Average Tech Life Weighted Asset Life	Asset Sub Class Group Weighted Asset Life
Asset functionality List of service/asset groups by Function																	
RAILWAY AS SUB PLANS	NEWS: BIKE WITHIN RAILWAY - NW STATION			pedestrian and footpath path	Stainless												
RAILWAY AS SUB PLANS	NEWS: Bike within railway - Central Station			pedestrian and footpath path	Stainless												
RAILWAY AS SUB PLANS	NEWS Example - Footpath Access Agreement			pedestrian and footpath path	Stainless			Footpath									
RAILWAY AS SUB PLANS	NEWS Example - Footpath Access Agreement			pedestrian and footpath path	Stainless			Footpath									
RAILWAY AS SUB PLANS	NEWS Example - Tutorial Service Agreement			pedestrian and footpath path	Stainless			Footpath									
RAILWAY AS SUB PLANS	NEWS Example - Tutorial Service Agreement			pedestrian and footpath path	Stainless			Footpath									
RAILWAY AS SUB PLANS	NEWS Example - Concrete Service Agreement			pedestrian and footpath path	Stainless			Footpath									
RAILWAY AS SUB PLANS	NEWS Example - Concrete Service Agreement			pedestrian and footpath path	Stainless			Footpath									
RAILWAY AS SUB PLANS	NEWS: BIKE - Easter and Succession Removal			pedestrian and footpath path	Stainless			Footpath									
RAILWAY AS SUB PLANS	NEWS: BIKE - Easter and Succession Removal			pedestrian and footpath path	Stainless			Footpath									
RAILWAY AS SUB PLANS	NEWS Example - Footpath Access Agreement			pedestrian and footpath path	Stainless			Footpath									
RAILWAY AS SUB PLANS	NEWS Example - Concrete Service Agreement			pedestrian and footpath path	Stainless			Footpath									
RAILWAY AS SUB PLANS	NEWS Example - Concrete Service Agreement			pedestrian and footpath path	Stainless			Footpath									
CYCLE AS SUB PLANS	NEWS: Bicycle Recycle Infrastructure Sub-Plans and Sub-Sub-Plans			cycle and development corridor	Stainless	Network and access		Bridge Infrastructure	Dunmore Yuditha	WA							
CYCLE AS SUB PLANS	NEWS: Bicycle Recycle Infrastructure Sub-Plans and Sub-Sub-Plans			cycle and development corridor	Stainless	Network and access		Bridge Infrastructure									
CYCLE AS SUB PLANS	NEWS: CITY - BRANDING SUB-SURFACE DATA			cycle and development corridor	Earth	Network and access		Utility and Communication Network

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ
BSD	2025	KZN226	1000	1
BSD	2025	KZN226	1100	2
BSD	2025	KZN226	1101	3
BSD	2025	KZN226	1102	4
BSD	2025	KZN226	1103	5
BSD	2025	KZN226	1104	6
BSD	2025	KZN226	1105	7
BSD	2025	KZN226	1106	8
BSD	2025	KZN226	1107	9
BSD	2025	KZN226	1108	10
BSD	2025	KZN226	1109	11
BSD	2025	KZN226	1110	12
BSD	2025	KZN226	1200	13
BSD	2025	KZN226	1201	14
BSD	2025	KZN226	1202	15
BSD	2025	KZN226	1203	16
BSD	2025	KZN226	1204	17
BSD	2025	KZN226	1205	18
BSD	2025	KZN226	1206	19
BSD	2025	KZN226	1207	20
BSD	2025	KZN226	1208	21
BSD	2025	KZN226	1209	22
BSD	2025	KZN226	1210	23
BSD	2025	KZN226	1211	24
BSD	2025	KZN226	1300	25
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SA29	2025	KZN226	1	22
SA29	2025	KZN226	1	23
SA29	2025	KZN226	1	24
SA29	2025	KZN226	1	25
SA29	2025	KZN226		
SA29	2025	KZN226	1	31
SA29	2025	KZN226	1	32
SA29	2025	KZN226	1	33
SA29	2025	KZN226		
SA29	2025	KZN226	1	41
SA29	2025	KZN226	1	42
SA29	2025	KZN226	1	43
SA29	2025	KZN226	1	44
SA29	2025	KZN226	1	45
SA29	2025	KZN226		
SA29	2025	KZN226		
SA29	2025	KZN226	2	50
SA29	2025	KZN226	2	51
SA29	2025	KZN226	2	52
SA29	2025	KZN226	2	53
SA29	2025	KZN226	2	54
SA29	2025	KZN226	2	55
SA29	2025	KZN226	2	56
SA29	2025	KZN226	2	57
SA29	2025	KZN226	2	58
SA29	2025	KZN226	2	59

DESCRIPTION
Household service targets (000)
Water:
Piped water inside dwelling
Piped water inside yard (but not in dwelling)
Using public tap (at least min.service level)
Other water supply (at least min.service level)
Minimum Service Level and Above sub-total
Using public tap (< min.service level)
Other water supply (< min.service level)
No water supply
Below Minimum Service Level sub-total
Total number of households
Sanitation/sewerage:
Flush toilet (connected to sewerage)
Flush toilet (with septic tank)
Chemical toilet
Pit toilet (ventilated)
Other toilet provisions (> min.service level)
Minimum Service Level and Above sub-total
Bucket toilet
Other toilet provisions (< min.service level)
No toilet provisions
Below Minimum Service Level sub-total
Total number of households
Energy:
Electricity (at least min.service level)
Electricity - prepaid (min.service level)
Minimum Service Level and Above sub-total
Electricity (< min.service level)
Electricity - prepaid (< min. service level)
Other energy sources
Below Minimum Service Level sub-total
Total number of households
Refuse:
Removed at least once a week
Minimum Service Level and Above sub-total
Removed less frequently than once a week
Using communal refuse dump
Using own refuse dump
Other rubbish disposal
No rubbish disposal
Below Minimum Service Level sub-total
Total number of households

Households receiving Free Basic Service
Water (6 kilolitres per household per month)
Sanitation (free minimum level service)
Electricity/other energy (50kwh per household per month)
Refuse (removed at least once a week)

Cost of Free Basic Services provided - Formal Settlements (R'000)
Water (6 kilolitres per indigent household per month)
Sanitation (free sanitation service to indigent households)
Electricity/other energy (50kwh per indigent household per month)
Refuse (removed once a week for indigent households)
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)

Total cost of FBS provided

Highest level of free service provided per household
Property rates (R value threshold)
Water (kilolitres per household per month)
Sanitation (kilolitres per household per month)
Sanitation (Rand per household per month)
Electricity (kwh per household per month)
Refuse (average litres per week)
Revenue cost of subsidised services provided (R'000)
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)
Water (in excess of 6 kilolitres per indigent household per month)
Sanitation (in excess of free sanitation service to indigent households)
Electricity/other energy (in excess of 50 kwh per indigent household per month)
Refuse (in excess of one removal a week for indigent households)
Municipal Housing - rental rebates
Housing - top structure subsidies
Other
Total revenue cost of subsidised services provided

Valuation:

Date of valuation:
Financial year valuation used
Municipal by-laws s6 in place? (Y/N)
Municipal/assistant valuer appointed? (Y/N)
Municipal partnership s38 used? (Y/N)
No. of assistant valuers (FTE)
No. of data collectors (FTE)
No. of internal valuers (FTE)
No. of external valuers (FTE)
No. of additional valuers (FTE)
Valuation appeal board established? (Y/N)
Implementation time of new valuation roll (mths)
No. of properties
No. of sectional title values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
No. of valuation roll amendments
No. of objections by rate payers
No. of appeals by rate payers
No. of successful objections
No. of successful objections > 10%
Supplementary valuation
Public service infrastructure value
Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other

Total valuation reductions:

Total value used for rating
Total land value
Total value of improvements
Total market value

Rating:

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

Rate revenue:

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

Total rebates,exemptns,reductns,discs

Valuation:

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

Valuation reductions:

- Valuation reductions-public infrastructure
- Valuation reductions-nature reserves/park
- Valuation reductions-mineral rights
- Valuation reductions-R15,000 threshold
- Valuation reductions-public worship
- Valuation reductions-other

Total valuation reductions:

- Total value used for rating
- Total land value
- Total value of improvements
- Total market value

Rating:

- Average rate

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

Valuation:
No. of properties
No. of sectional title property values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
Supplementary valuation
No. of valuation roll amendments
No. of objections by rate-payers
No. of appeals by rate-payers
No. of appeals by rate-payers finalised
No. of successful objections
No. of successful objections > 10%
Estimated no. of properties not valued
Years since last valuation
Frequency of valuation
Method of valuation used
Base of valuation
Phasing-in properties s21 (number)
Combination of rating types used? (Y/N)
Flat rate used? (Y/N)
Is balance rated by uniform rate/variable rate?
Valuation reductions:
Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other
Total valuation reductions:
Total value used for rating
Total land value
Total value of improvements
Total market value
Rating:
Average rate
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other

Phase-in reductions/discounts
Total rebates,exemptns,reductns,discs
Property rates (rate in the Rand)
Residential properties
Residential properties - vacant land
Formal/informal settlements
Small holdings
Farm properties - used
Farm properties - not used
Industrial properties
Business and commercial properties
Communal land - residential
Communal land - small holdings
Communal land - farm property
Communal land - business and commercial
Communal land - other
State-owned properties
Municipal properties
Public service infrastructure
Privately owned towns serviced by the owner
State trust land
Restitution and redistribution properties
Protected areas
National monuments properties

Exemptions, reductions and rebates (Rands)
Residential properties
R15 000 threshhold rebate
General residential rebate
Indigent rebate or exemption
Pensioners/social grants rebate or exemption
Temporary relief rebate or exemption
Bona fide farmers rebate or exemption
Other rebates or exemptions

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

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

Electricity tariffs

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

Waste management tariffs

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

Monthly Account for Household - 'Middle Income Range'
Rates and services charges:
Property rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
sub-total
VAT on Services
Total large household bill:
% increase/-decrease

Monthly Account for Household - 'Affordable Range'
Rates and services charges:
Property rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
sub-total
VAT on Services
Total small household bill:
% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS
Rates and services charges:
Property rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
sub-total
VAT on Services
Total small household bill:
% increase/-decrease
Councillors (Political Office Bearers plus Other)
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Sub Total - Councillors
% increase

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

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

Total Parent Municipality
% increase

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

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

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

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS
% increase

TOTAL MANAGERS AND STAFF

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

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

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

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

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

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

Surplus/(Deficit)
Transfers recognised - capital
Contributions recognised - capital

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

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

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

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

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