

E  
n  
t  
i  
t  
i  
e  
s

# Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.9

[Click for Instructions!](#)

[Accountability](#)

[Transparency](#)

[Information &  
service delivery](#)



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

**Contact details:**

Technical enquiries to the MFMA Helpline at:  
[lgdataqueries@treasury.gov.za](mailto:lgdataqueries@treasury.gov.za)

Data submission enquiries:  
Electronic documents: [lgdocuments@treasury.gov.za](mailto:lgdocuments@treasury.gov.za)  
Queries on formats: [lgdataqueries@treasury.gov.za](mailto:lgdataqueries@treasury.gov.za)

### Preparation Instructions

Municipality Name:

CFO Name:

Tel:  Fax:

E-Mail:

Date of Adjustments Budget

MTREF:

Budget Year: 2025/26

Does this municipality have Entities?

If YES: Identify type of report:

[Name Votes & Sub-Votes](#)

### Printing Instructions

#### Showing / Hiding Columns

#### Showing / Clearing Highlights

### 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](#)



Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
<b>Organisational structure votes</b>		<b>Display sub-votes</b>
Vote 1 - Finance and Administration	Vote 1 <b>Finance and Administration</b>	1.1 - (Name of sub-vote)
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 Procurement 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 - Waste Management	Vote 2 <b>Finance and Administration2</b>	2.1 - (Name of sub-vote)
Vote 13 - Housing	2.1 Supply Chain Management	
Vote 14 - Waste Water Management	2.2 Education	
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 <b>Executive and Council</b>	3.1 - (Name of sub-vote)
	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 <b>Community and Social Services</b>	4.1 - (Name of sub-vote)
	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 <b>Community and Social Services2</b>	5.1 - (Name of sub-vote)
	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 <b>Energy Sources</b>	6.1 - (Name of sub-vote)
	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 <b>Road Transport</b>	7.1 - (Name of sub-vote)
	7.1 Roads	
	7.2 (Name of sub-vote)	
	7.3 (Name of sub-vote)	
	7.4 (Name of sub-vote)	
	7.5 (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 <b>Planning and Development</b>	8.1 - (Name of sub-vote)
	8.1 Town Planning, Building Regulations and Enforcement, and City Development Facilitation	
	8.2 Economic Development/Planning	
	8.3 Regional Planning and Development	
	8.4 Corporate Wide Strategic Planning (CPs, LEDUs)	
	8.5 Project Management Unit	
	8.6 (Name of sub-vote)	
	8.7 (Name of sub-vote)	
	8.8 (Name of sub-vote)	
	8.9 (Name of sub-vote)	
	8.10 (Name of sub-vote)	
	Vote 9 <b>Sport and Recreation</b>	9.1 - (Name of sub-vote)
	9.1 Sports Grounds and Stadiums	
	9.2 (Name of sub-vote)	
	9.3 (Name of sub-vote)	
	9.4 (Name of sub-vote)	
	9.5 (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 <b>Public Safety</b>	10.1 - (Name of sub-vote)
	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 <b>Other</b>	11.1 - (Name of sub-vote)
	11.1 Licensing and Regulation	
	11.2 (Name of sub-vote)	
	11.3 (Name of sub-vote)	
	11.4 (Name of sub-vote)	
	11.5 (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 <b>Waste Management</b>	12.1 - (Name of sub-vote)
	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 <b>Housing</b>	13.1 - (Name of sub-vote)
	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 <b>Waste Water Management</b>	14.1 - (Name of sub-vote)
	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 <b>Health</b>	15.1 - (Name of sub-vote)
	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)	

**KZN226 Mkhambathini - Contact Information**

**A. GENERAL INFORMATION**

<b>Municipality</b>	<b>KZN226 Mkhambathini</b>
<b>Grade</b>	<b>1</b>
<b>Province</b>	<b>KZN KWAZULU-NATAL</b>
<b>Web Address</b>	<a href="http://www.mkhambathini.gov.za">www.mkhambathini.gov.za</a>
<b>e-mail Address</b>	<b>mm@mkhambathini.gov.za</b>

Set name on 'Instructions' sheet

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

**B. CONTACT INFORMATION**

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

**C. POLITICAL LEADERSHIP**

<b>Speaker:</b>	
ID Number	670303 5937 088
Title	Cllr
Name	Cllr T.A. Gwala
Telephone number	317859318
Cell number	723534647
Fax number	317852121
E-mail address	speaker@mkhambathini.gov.za

<b>Secretary/PA to the Speaker:</b>	
ID Number	731017 0539 080
Title	Mrs.
Name	Nompumelelo Makhanya
Telephone number	317859316
Cell number	826594155
Fax number	317852121
E-mail address	mpume.makhanya@mkhambathini.gov.za

**Mayor/Executive Mayor:**

ID Number	760518 5330 080
Title	Cllr.
Name	N.W. Ntombela
Telephone number	317859318
Cell number	733218895
Fax number	317852121
E-mail address	mayor@mkhambathini.gov.za

<b>Secretary/PA to the Mayor/Executive Mayor:</b>	
ID Number	9408240504080
Title	Ms
Name	Snikeziwe Fezeka Dlamini
Telephone number	317859316
Cell number	826594155
Fax number	317852121
E-mail address	mayor@mkhambathini.gov.za

**Deputy Mayor/Executive Mayor:**

ID Number	680404 0508 086
Title	Cllr.
Name	N.P. Maphanga
Telephone number	317859314
Cell number	732822182
Fax number	317852121
E-mail address	deputymayor@mkhambathini.gov.za

<b>Secretary/PA to the Deputy Mayor/Executive Mayor:</b>	
ID Number	680404 0508 086
Title	Cllr.
Name	N.P. Maphanga
Telephone number	317859314
Cell number	732822182
Fax number	317852121
E-mail address	deputymayor@mkhambathini.gov.za

**D. MANAGEMENT LEADERSHIP**

<b>Municipal Manager:</b>	
ID Number	850303 6087 083
Title	Mr
Name	Sanele Mngwengwe
Telephone number	317859306
Cell number	828509555
Fax number	317852121
E-mail address	<a href="mailto:mm@mkhambathini.gov.za">mm@mkhambathini.gov.za</a>

<b>Secretary/PA to the Municipal Manager:</b>	
ID Number	9801201236082
Title	Ms
Name	Xoliswa Zondi
Telephone number	317859307
Cell number	740923502
Fax number	317852121
E-mail address	secretarymm@mkhambathini.gov.za

**Chief Financial Officer**

ID Number	820430 5598 088
Title	Mr
Name	Thokozane Gambu
Telephone number	031785932
Cell number	767490935
Fax number	0317852121
E-mail address	<a href="mailto:clo@mkhambathini.gov.za">clo@mkhambathini.gov.za</a>

<b>Secretary/PA to the Chief Financial Officer</b>	
ID Number	810524 0556 083
Title	Ms.
Name	Mpho Motsoeneng
Telephone number	317859319
Cell number	737965264
Fax number	317852121
E-mail address	mpho.motsoeneng@mkhambathini.gov.za

<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number	9510265701085	ID Number	9406101281087
Title	Mr	Title	Ms
Name	Siboniso Zuma	Name	Nonkululeko Ngubane
Telephone number	0317859326	Telephone number	0317859326
Cell number	0655441111	Cell number	0791808234
Fax number	0317852121	Fax number	0317852121
E-mail address	zumas@mkhambathini.gov.za	E-mail address	budget@mkhambathini.gov.za
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

**KZN226 Mkhambathini - Table B1 Adjustments Budget Summary -**

Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
<b>Financial Performance</b>											
Property rates	32 674	-	-	-	-	-	1 444	1 444	34 118	45 863	47 010
Service charges	685	-	-	-	-	-	5	5	690	716	734
Investment revenue	4 290	-	-	-	-	-	(700)	(700)	3 590	4 483	4 595
Transfers recognised - operational	110 979	-	-	-	-	-	977	977	111 956	104 774	105 296
Other own revenue	10 468	-	-	-	-	-	(3 276)	(3 276)	7 192	10 405	10 665
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>159 096</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 550)</b>	<b>(1 550)</b>	<b>157 547</b>	<b>166 242</b>	<b>168 301</b>
Employee costs	62 296	-	-	-	-	-	-	-	62 296	65 540	68 141
Remuneration of councillors	7 958	-	-	-	-	-	-	-	7 958	8 316	8 524
Depreciation & asset impairment	21 222	-	-	-	-	-	(1 122)	(1 122)	20 100	22 177	22 731
Finance charges	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed and bulk purchases	4 136	-	-	-	-	-	(440)	(440)	3 696	4 267	4 373
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	68 231	-	-	-	-	-	1 464	1 464	69 695	69 968	67 650
<b>Total Expenditure</b>	<b>163 842</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(98)</b>	<b>(98)</b>	<b>163 744</b>	<b>170 267</b>	<b>171 418</b>
<b>Surplus/(Deficit)</b>	<b>(4 745)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 452)</b>	<b>(1 452)</b>	<b>(6 197)</b>	<b>(4 025)</b>	<b>(3 118)</b>
Transfers and subsidies - capital (monetary allocations)	18 934	-	-	-	-	-	-	-	18 934	20 223	20 970
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>14 189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 452)</b>	<b>(1 452)</b>	<b>12 737</b>	<b>16 198</b>	<b>17 852</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>14 189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 452)</b>	<b>(1 452)</b>	<b>12 737</b>	<b>16 198</b>	<b>17 852</b>
<b>Capital expenditure &amp; funds sources</b>											
<b>Capital expenditure</b>	<b>24 034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(21 278)</b>	<b>(21 278)</b>	<b>2 756</b>	<b>1 000</b>	<b>1 000</b>
Transfers recognised - capital	18 934	-	-	-	-	-	(18 934)	(18 934)	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	5 100	-	-	-	-	-	(2 344)	(2 344)	2 756	1 000	1 000
<b>Total sources of capital funds</b>	<b>24 034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(21 278)</b>	<b>(21 278)</b>	<b>2 756</b>	<b>1 000</b>	<b>1 000</b>
<b>Financial position</b>											
Total current assets	33 871	-	-	-	-	-	21 110	21 110	54 981	50 892	52 840
Total non current assets	276 791	-	-	-	-	-	(991)	(991)	275 800	284 718	298 503
Total current liabilities	(20 605)	-	-	-	-	-	44 228	44 228	23 623	20 890	20 981
Total non current liabilities	(7 784)	-	-	-	-	-	17 250	17 250	9 466	9 466	9 466
Community wealth/Equity	339 051	-	-	-	-	-	(41 105)	(41 105)	297 945	316 974	332 853
<b>Cash flows</b>											
Net cash from (used) operating	23 814	-	-	-	-	-	(2 960)	(2 960)	20 854	17 682	19 954
Net cash from (used) investing	(27 639)	-	-	-	-	-	24 470	24 470	(3 169)	(1 150)	(1 150)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>13 112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22 243</b>	<b>22 243</b>	<b>35 355</b>	<b>34 203</b>	<b>36 474</b>
<b>Cash backing/surplus reconciliation</b>											
Cash and investments available	13 112	-	-	-	-	-	22 243	22 243	35 355	33 053	35 324
Application of cash and investments	(41 762)	-	-	-	-	-	45 638	45 638	3 877	4 072	4 149
<b>Balance - surplus (shortfall)</b>	<b>54 874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(23 395)</b>	<b>(23 395)</b>	<b>31 479</b>	<b>28 981</b>	<b>31 175</b>
<b>Asset Management</b>											
Asset register summary (WDV)	246 179	-	-	-	-	-	(2 167)	(2 167)	244 012	251 341	263 457
Depreciation	16 522	-	-	-	-	-	(2 122)	(2 122)	14 400	17 265	17 697
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	11 060	-	-	-	-	-	(200)	(200)	10 860	11 557	11 846
<b>Free services</b>											
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	(127)	(127)	5 480	(5 859)	(6 006)
<b>Households below minimum service level</b>											
Water:	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-	-

**References**

1. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
2. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have
3. Increases of funds approved under MFMA section 31
4. Adjustments approved in accordance with MFMA section 29
5. Adjustments to transfers from National or Provincial Government
6. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section
7. G = B + C + D + E + F
8. Adjusted Budget H = (A or A1/2 etc) + G

**KZN226 Mkhambathini - Table B2 Adjustments Budget Financial Performance (functional classification) -**

Standard Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2026/27 Adjusted Budget	+2 2027/28 Adjusted Budget
R thousands	1, 4	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
<b>Revenue - Functional</b>												
<b>Governance and administration</b>		150 261	-	-	-	-	-	256	256	150 517	150 532	156 337
Executive and council		-	-	-	-	-	-	-	-	-	-	-
Finance and administration		150 261	-	-	-	-	-	256	256	150 517	150 532	156 337
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		2 248	-	-	-	-	-	994	994	3 243	2 363	2 472
Community and social services		2 248	-	-	-	-	-	577	577	2 825	2 360	2 470
Sport and recreation		-	-	-	-	-	-	417	417	417	2	3
Public safety		-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		543	-	-	-	-	-	120	120	663	567	581
Planning and development		543	-	-	-	-	-	120	120	663	567	581
Road transport		-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		16 309	-	-	-	-	-	5	5	16 314	12 225	8 582
Energy sources		15 624	-	-	-	-	-	-	-	15 624	11 509	7 848
Water management		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		685	-	-	-	-	-	5	5	690	716	734
<b>Other</b>		8 669	-	-	-	-	-	(3 178)	(3 178)	5 491	9 059	9 285
<b>Total Revenue - Functional</b>	2	178 030	-	-	-	-	-	(1 803)	(1 803)	176 228	174 746	177 259
<b>Expenditure - Functional</b>												
<b>Governance and administration</b>		105 230	-	-	-	-	-	564	564	105 793	110 144	113 573
Executive and council		26 081	-	-	-	-	-	1 830	1 830	27 911	27 351	28 237
Finance and administration		79 148	-	-	-	-	-	(1 266)	(1 266)	77 882	82 793	85 336
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		28 087	-	-	-	-	-	(522)	(522)	27 565	27 735	28 656
Community and social services		24 260	-	-	-	-	-	71	71	24 331	23 786	24 608
Sport and recreation		3 562	-	-	-	-	-	(566)	(566)	2 996	3 674	3 765
Public safety		-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		264	-	-	-	-	-	(26)	(26)	238	276	283
<b>Economic and environmental services</b>		13 580	-	-	-	-	-	170	170	13 750	13 869	14 309
Planning and development		690	-	-	-	-	-	(30)	(30)	660	355	364
Road transport		12 890	-	-	-	-	-	200	200	13 090	13 514	13 944
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		16 396	-	-	-	-	-	(160)	(160)	16 236	17 944	14 291
Energy sources		15 624	-	-	-	-	-	-	-	15 624	17 192	13 522
Water management		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		772	-	-	-	-	-	(160)	(160)	612	752	769
<b>Other</b>		550	-	-	-	-	-	(150)	(150)	400	575	589
<b>Total Expenditure - Functional</b>	3	163 842	-	-	-	-	-	(98)	(98)	163 744	170 267	171 418
<b>Surplus/ (Deficit) for the year</b>		14 189	-	-	-	-	-	(1 705)	(1 705)	12 484	4 479	5 841

**References**

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in the Adjustments Budget Financial Performance (revenue and expenditure)
- Total Operating Expenditure by standard classification must reconcile to Total Operating Expenditure shown in the Adjustments Budget Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- Increases of funds approved under MFMA section 31
- Adjustments approved in accordance with MFMA section 29
- Adjustments to transfers from National or Provincial Government
- Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- G = B + C + D + E + F
- Adjusted Budget H = (A or A1/2 etc) + G

KZN226 Mkhambathini - Table B2 Adjustments Budget Financial Performance (functional classification) - B -

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H			
<b>R thousand</b>	1												
<b>Revenue - Functional</b>													
<i>Municipal governance and administration</i>		150 261	-	-	-	-	-	256	256	150 517	150 532	156 337	
Executive and council		-	-	-	-	-	-	-	-	-	-	-	
Mayor and Council		-	-	-	-	-	-	-	-	-	-	-	
Municipal Manager, Town Secretary and Chief		-	-	-	-	-	-	-	-	-	-	-	
Finance and administration		150 261	-	-	-	-	-	256	256	150 517	150 532	156 337	
Administrative and Corporate Support		800	-	-	-	-	-	(150)	(150)	650	300	308	
Asset Management		-	-	-	-	-	-	-	-	-	-	-	
Finance		61 508	-	-	-	-	-	406	406	61 914	62 275	64 098	
Fleet Management		-	-	-	-	-	-	-	-	-	-	-	
Human Resources		-	-	-	-	-	-	-	-	-	-	-	
Information Technology		-	-	-	-	-	-	-	-	-	-	-	
Legal Services		-	-	-	-	-	-	-	-	-	-	-	
Marketing, Customer Relations, Publicity and Media		-	-	-	-	-	-	-	-	-	-	-	
Property Services		87 953	-	-	-	-	-	-	-	87 953	87 957	91 932	
Risk Management		-	-	-	-	-	-	-	-	-	-	-	
Security Services		-	-	-	-	-	-	-	-	-	-	-	
Supply Chain Management		-	-	-	-	-	-	-	-	-	-	-	
Valuation Service		-	-	-	-	-	-	-	-	-	-	-	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	
Governance Function		-	-	-	-	-	-	-	-	-	-	-	
<i>Community and public safety</i>		2 248	-	-	-	-	-	994	994	3 243	2 363	2 472	
Community and social services		2 248	-	-	-	-	-	577	577	2 825	2 360	2 470	
Aged Care		-	-	-	-	-	-	-	-	-	-	-	
Agricultural		-	-	-	-	-	-	-	-	-	-	-	
Animal Care and Diseases		-	-	-	-	-	-	-	-	-	-	-	
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	-	-	-	
Child Care Facilities		-	-	-	-	-	-	-	-	-	-	-	
Community Halls and Facilities		25	-	-	-	-	-	15	15	40	26	27	
Consumer Protection		-	-	-	-	-	-	-	-	-	-	-	
Cultural Matters		-	-	-	-	-	-	-	-	-	-	-	
Disaster Management		-	-	-	-	-	-	-	-	-	-	-	
Education		-	-	-	-	-	-	-	-	-	-	-	
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-	-	-	
Industrial Promotion		-	-	-	-	-	-	-	-	-	-	-	
Language Policy		-	-	-	-	-	-	-	-	-	-	-	
Libraries and Archives		2 223	-	-	-	-	-	562	562	2 785	2 334	2 443	
Literacy Programmes		-	-	-	-	-	-	-	-	-	-	-	
Media Services		-	-	-	-	-	-	-	-	-	-	-	
Museums and Art Galleries		-	-	-	-	-	-	-	-	-	-	-	
Population Development		-	-	-	-	-	-	-	-	-	-	-	
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-	-	-	
Theatres		-	-	-	-	-	-	-	-	-	-	-	
Zoo's		-	-	-	-	-	-	-	-	-	-	-	
Sport and recreation		-	-	-	-	-	-	417	417	417	2	3	
Beaches and Jetties		-	-	-	-	-	-	-	-	-	-	-	
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-	-	-	
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-	-	-	-	
Recreational Facilities		-	-	-	-	-	-	-	-	-	-	-	
Sports Grounds and Stadiums		-	-	-	-	-	-	417	417	417	2	3	
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		-	-	-	-	-	-	-	-	-	-	-	
Vector Control		-	-	-	-	-	-	-	-	-	-	-	
Chemical Safety		-	-	-	-	-	-	-	-	-	-	-	

<b>Economic and environmental services</b>	543	-	-	-	-	-	120	120	663	567	581
Planning and development	543	-	-	-	-	-	120	120	663	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	543	-	-	-	-	-	120	120	663	567	581
Project Management Unit	-	-	-	-	-	-	-	-	-	-	-
Provincial Planning	-	-	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	-	-
Road transport	-	-	-	-	-	-	-	-	-	-	-
Public Transport	-	-	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	-	-
Roads	-	-	-	-	-	-	-	-	-	-	-
Taxi Ranks	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	16 309	-	-	-	-	-	5	5	16 314	12 225	8 582
Energy sources	15 624	-	-	-	-	-	-	-	15 624	11 509	7 848
Electricity	15 624	-	-	-	-	-	-	-	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	685	-	-	-	-	-	5	5	690	716	734
Recycling	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Removal	685	-	-	-	-	-	5	5	690	716	734
Street Cleaning	-	-	-	-	-	-	-	-	-	-	-
<b>Other</b>	8 669	-	-	-	-	-	(3 178)	(3 178)	5 491	9 059	9 285
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-	-	-
Licensing and Regulation	8 669	-	-	-	-	-	(3 178)	(3 178)	5 491	9 059	9 285
Markets	-	-	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	178 030	-	-	-	-	-	(1 803)	(1 803)	176 228	174 746	177 259
<b>Expenditure - Functional</b>											
<b>Municipal governance and administration</b>	105 230	-	-	-	-	-	564	564	105 793	110 144	113 573
Executive and council	26 081	-	-	-	-	-	1 830	1 830	27 911	27 351	28 237
Mayor and Council	8 708	-	-	-	-	-	-	-	8 708	9 100	9 327
Municipal Manager, Town Secretary and Chief	17 374	-	-	-	-	-	1 830	1 830	19 204	18 251	18 910
Finance and administration	79 148	-	-	-	-	-	(1 266)	(1 266)	77 882	82 793	85 336
Administrative and Corporate Support	24 051	-	-	-	-	-	(56)	(56)	23 995	25 286	26 240
Asset Management	17 522	-	-	-	-	-	(2 622)	(2 622)	14 900	18 310	18 768
Finance	28 172	-	-	-	-	-	1 111	1 111	29 283	29 379	30 269
Fleet Management	3 184	-	-	-	-	-	(400)	(400)	2 784	3 328	3 411
Human Resources	1 701	-	-	-	-	-	110	110	1 811	1 768	1 807
Information Technology	2 130	-	-	-	-	-	110	110	2 240	2 226	2 281
Legal Services	200	-	-	-	-	-	500	500	700	209	214
Marketing, Customer Relations, Publicity and Media	-	-	-	-	-	-	-	-	-	-	-
Property Services	1 893	-	-	-	-	-	(20)	(20)	1 873	1 978	2 028
Risk Management	-	-	-	-	-	-	-	-	-	-	-
Security Services	-	-	-	-	-	-	-	-	-	-	-
Supply Chain Management	296	-	-	-	-	-	-	-	296	309	317
Valuation Service	-	-	-	-	-	-	-	-	-	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-
Governance Function	-	-	-	-	-	-	-	-	-	-	-

<b>Community and public safety</b>	<b>28 087</b>							<b>(522)</b>	<b>(522)</b>	<b>27 565</b>	<b>27 735</b>	<b>28 656</b>
Community and social services	24 260							71	71	24 331	23 786	24 608
Aged Care	582							708	708	1 290	535	548
Agricultural	-							-	-	-	-	-
Animal Care and Diseases	-							-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums	-							-	-	-	-	-
Child Care Facilities	-							-	-	-	-	-
Community Halls and Facilities	11 791							800	800	12 591	12 402	12 881
Consumer Protection	-							-	-	-	-	-
Cultural Matters	805							10	10	815	841	862
Disaster Management	320							-	-	320	334	343
Education	-							-	-	-	-	-
Indigenous and Customary Law	466							(73)	(73)	393	487	499
Industrial Promotion	1 564							(100)	(100)	1 464	1 634	1 675
Language Policy	-							-	-	-	-	-
Libraries and Archives	3 746							-	-	3 746	3 942	4 099
Literacy Programmes	-							-	-	-	-	-
Media Services	-							-	-	-	-	-
Museums and Art Galleries	-							-	-	-	-	-
Population Development	4 986							(1 274)	(1 274)	3 712	3 609	3 700
Provincial Cultural Matters	-							-	-	-	-	-
Theatres	-							-	-	-	-	-
Zoo's	-							-	-	-	-	-
Sport and recreation	3 562							(566)	(566)	2 996	3 674	3 765
Beaches and Jetties	-							-	-	-	-	-
Casinos, Racing, Gambling, Wagering	-							-	-	-	-	-
Community Parks (including Nurseries)	-							-	-	-	-	-
Recreational Facilities	-							-	-	-	-	-
Sports Grounds and Stadiums	3 562							(566)	(566)	2 996	3 674	3 765
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	264							(26)	(26)	238	276	283
Ambulance	-							-	-	-	-	-
Health Services	264							(26)	(26)	238	276	283
Laboratory Services	-							-	-	-	-	-
Food Control	-							-	-	-	-	-
Health Surveillance and Prevention of Communicable	-							-	-	-	-	-
Vector Control	-							-	-	-	-	-
Chemical Safety	-							-	-	-	-	-
<b>Economic and environmental services</b>	<b>13 580</b>							<b>170</b>	<b>170</b>	<b>13 750</b>	<b>13 869</b>	<b>14 309</b>
Planning and development	690							(30)	(30)	660	355	364
Billboards	-							-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-							-	-	-	-	-
Central City Improvement District	-							-	-	-	-	-
Development Facilitation	350							-	-	350	-	-
Economic Development/Planning	110							(30)	(30)	80	115	118
Regional Planning and Development	-							-	-	-	-	-
Town Planning, Building Regulations and	230							-	-	230	240	246
Enforcement, and City Engineer	-							-	-	-	-	-
Project Management Unit	-							-	-	-	-	-
Provincial Planning	-							-	-	-	-	-
Support to Local Municipalities	-							-	-	-	-	-
Road transport	12 890							200	200	13 090	13 514	13 944
Public Transport	-							-	-	-	-	-
Road and Traffic Regulation	-							-	-	-	-	-
Roads	12 890							200	200	13 090	13 514	13 944
Taxi Ranks	-							-	-	-	-	-
Environmental protection	-							-	-	-	-	-
Biodiversity and Landscape	-							-	-	-	-	-
Coastal Protection	-							-	-	-	-	-
Indigenous Forests	-							-	-	-	-	-
Nature Conservation	-							-	-	-	-	-
Pollution Control	-							-	-	-	-	-
Soil Conservation	-							-	-	-	-	-
<b>Trading services</b>	<b>16 396</b>							<b>(160)</b>	<b>(160)</b>	<b>16 236</b>	<b>17 944</b>	<b>14 291</b>
Energy sources	15 624							-	-	15 624	17 192	13 522
Electricity	15 624							-	-	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	772	-	-	-	-	-	(160)	(160)	612	752	769	
Recycling	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	400	-	-	-	-	-	(30)	(30)	370	418	428	
Solid Waste Removal	272	-	-	-	-	-	(80)	(80)	192	284	291	
Street Cleaning	100	-	-	-	-	-	(50)	(50)	50	50	50	
Other	550	-	-	-	-	-	(150)	(150)	400	575	589	
Abattoirs	-	-	-	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-	-	-	-
Licensing and Regulation	550	-	-	-	-	-	(150)	(150)	400	575	589	
Markets	-	-	-	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>163 842</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(98)</b>	<b>(98)</b>	<b>163 744</b>	<b>170 267</b>	<b>171 418</b>	
<b>Surplus/ (Deficit) for the year</b>		<b>14 189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 705)</b>	<b>(1 705)</b>	<b>12 484</b>	<b>4 479</b>	<b>5 841</b>	

References

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

**KZN226 Mkhambathini - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -**

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Revenue by Vote</b>	1											
Vote 1 - Finance and Administration		150 261	-	-	-	-	-	256	256	150 517	150 532	156 337
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		2 223	-	-	-	-	-	562	562	2 785	2 334	2 443
Vote 5 - Community and Social Services2		25	-	-	-	-	-	15	15	40	26	27
Vote 6 - Energy Sources		15 624	-	-	-	-	-	-	-	15 624	11 509	7 848
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		543	-	-	-	-	-	120	120	663	567	581
Vote 9 - Sport and Recreation		-	-	-	-	-	-	417	417	417	2	3
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		8 669	-	-	-	-	-	(3 178)	(3 178)	5 491	9 059	9 285
Vote 12 - Waste Management		685	-	-	-	-	-	5	5	690	716	734
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>178 030</b>	-	-	-	-	-	<b>(1 803)</b>	<b>(1 803)</b>	<b>176 228</b>	<b>174 746</b>	<b>177 259</b>
<b>Expenditure by Vote</b>	1											
Vote 1 - Finance and Administration		78 853	-	-	-	-	-	(1 266)	(1 266)	77 586	82 484	85 019
Vote 2 - Finance and Administration2		296	-	-	-	-	-	-	-	296	309	317
Vote 3 - Executive and Council		26 081	-	-	-	-	-	1 830	1 830	27 911	27 351	28 237
Vote 4 - Community and Social Services		12 469	-	-	-	-	-	(729)	(729)	11 740	11 384	11 727
Vote 5 - Community and Social Services2		11 791	-	-	-	-	-	800	800	12 591	12 402	12 881
Vote 6 - Energy Sources		15 624	-	-	-	-	-	-	-	15 624	17 192	13 522
Vote 7 - Road Transport		12 890	-	-	-	-	-	200	200	13 090	13 514	13 944
Vote 8 - Planning and Development		690	-	-	-	-	-	(30)	(30)	660	355	364
Vote 9 - Sport and Recreation		3 562	-	-	-	-	-	(566)	(566)	2 996	3 674	3 765
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		550	-	-	-	-	-	(150)	(150)	400	575	589
Vote 12 - Waste Management		772	-	-	-	-	-	(160)	(160)	612	752	769
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		264	-	-	-	-	-	(26)	(26)	238	276	283
<b>Total Expenditure by Vote</b>	2	<b>163 842</b>	-	-	-	-	-	<b>(98)</b>	<b>(98)</b>	<b>163 744</b>	<b>170 267</b>	<b>171 418</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>14 189</b>	-	-	-	-	-	<b>(1 705)</b>	<b>(1 705)</b>	<b>12 484</b>	<b>4 479</b>	<b>5 841</b>

**References**

1. Insert 'Vote'; e.g. Department, if different to standard classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
9. G = B + C + D + E + F
10. Adjusted Budget H = (A or A1/2 etc) + G

check revenue	-	-	-	-	-	-	-	(253)	(253)	(253)	(11 719)	(12 012)
check expenditure	-	-	-	-	-	-	-	-	-	-	-	-

KZN226 Mkhambathini - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B -

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2025/26									Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H			
<b>Revenue by Vote</b>	1												
<b>Vote 1 - Finance and Administration</b>		150 261	-	-	-	-	-	256	256	150 517	150 532	156 337	
1.1 - Finance		61 508	-	-	-	-	-	406	406	61 914	62 275	64 098	
1.2 - Fleet Management		-	-	-	-	-	-	-	-	-	-	-	
1.3 - Asset Management		-	-	-	-	-	-	-	-	-	-	-	
1.4 - Administrative and Corporate Support		800	-	-	-	-	-	(150)	(150)	650	300	308	
1.5 - Human Resources		-	-	-	-	-	-	-	-	-	-	-	
1.6 - Property Services		87 953	-	-	-	-	-	-	-	87 953	87 957	91 932	
1.7 - Legal Services		-	-	-	-	-	-	-	-	-	-	-	
1.8 - Information Technology		-	-	-	-	-	-	-	-	-	-	-	
1.9 - Marketing, Customer Relations, Publicity and Media		-	-	-	-	-	-	-	-	-	-	-	
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
<b>Vote 2 - Finance and Administration2</b>		-	-	-	-	-	-	-	-	-	-	-	
2.1 - Supply Chain Management		-	-	-	-	-	-	-	-	-	-	-	
2.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
2.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
2.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
2.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
2.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
2.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
2.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
2.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
2.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
<b>Vote 3 - Executive and Council</b>		-	-	-	-	-	-	-	-	-	-	-	
3.1 - Municipal Manager, Town Secretary and Chief Executive Officer		-	-	-	-	-	-	-	-	-	-	-	
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]		-	-	-	-	-	-	-	-	-	-	-	
<b>Vote 4 - Community and Social Services</b>		2 223	-	-	-	-	-	562	562	2 785	2 334	2 443	
4.1 - Disaster Management		-	-	-	-	-	-	-	-	-	-	-	
4.2 - Libraries and Archives		2 223	-	-	-	-	-	562	562	2 785	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]		-	-	-	-	-	-	-	-	-	-	-	
<b>Vote 5 - Community and Social Services2</b>		25	-	-	-	-	-	15	15	40	26	27	
5.1 - Literacy Programmes		-	-	-	-	-	-	-	-	-	-	-	
5.2 - Education		-	-	-	-	-	-	-	-	-	-	-	
5.3 - Community Halls and Facilities		25	-	-	-	-	-	15	15	40	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]		-	-	-	-	-	-	-	-	-	-	-	
<b>Vote 6 - Energy Sources</b>		15 624	-	-	-	-	-	-	-	15 624	11 509	7 848	
6.1 - Electricity		15 624	-	-	-	-	-	-	-	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]		-	-	-	-	-	-	-	-	-	-	-	

<b>Vote 7 - Road Transport</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
7.1 - Roads	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 8 - Planning and Development</b>	543	-	-	-	-	-	120	120	663	567	581		
8.1 - Town Planning, Building Regulations and Enforcement	543	-	-	-	-	-	120	120	663	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]	-	-	-	-	-	-	-	-	-	-	-	-	-
8.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
8.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 9 - Sport and Recreation</b>	-	-	-	-	-	-	417	417	417	2	3		
9.1 - Sports Grounds and Stadiums	-	-	-	-	-	-	417	417	417	2	3		
9.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 10 - Public Safety</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
10.1 - 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]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 11 - Other</b>	8 669	-	-	-	-	-	(3 178)	(3 178)	5 491	9 059	9 285		
11.1 - Licensing and Regulation	8 669	-	-	-	-	-	(3 178)	(3 178)	5 491	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]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 12 - Waste Management</b>	685	-	-	-	-	-	5	5	690	716	734		
12.1 - Solid Waste Removal	685	-	-	-	-	-	5	5	690	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]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 13 - Housing</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
13.1 - Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>Vote 14 - Waste Water Management</b>		-	-	-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management		-	-	-	-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 15 - Health</b>		-	-	-	-	-	-	-	-	-	-	-	-
15.1 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	178 030	-	-	-	-	-	(1 803)	(1 803)	176 228	174 746	177 259	
<b>Expenditure by Vote</b>	1												
<b>Vote 1 - Finance and Administration</b>		78 853	-	-	-	-	-	(1 266)	(1 266)	77 586	82 484	85 019	
1.1 - Finance		28 172	-	-	-	-	-	1 111	1 111	29 283	29 379	30 269	
1.2 - Fleet Management		3 184	-	-	-	-	-	(400)	(400)	2 784	3 328	3 411	
1.3 - Asset Management		17 522	-	-	-	-	-	(2 622)	(2 622)	14 900	18 310	18 768	
1.4 - Administrative and Corporate Support		24 051	-	-	-	-	-	(56)	(56)	23 995	25 286	26 240	
1.5 - Human Resources		1 701	-	-	-	-	-	110	110	1 811	1 768	1 807	
1.6 - Property Services		1 893	-	-	-	-	-	(20)	(20)	1 873	1 978	2 028	
1.7 - Legal Services		200	-	-	-	-	-	500	500	700	209	214	
1.8 - Information Technology		2 130	-	-	-	-	-	110	110	2 240	2 226	2 281	
1.9 - Marketing, Customer Relations, Publicity and Media		-	-	-	-	-	-	-	-	-	-	-	
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
<b>Vote 2 - Finance and Administration2</b>		296	-	-	-	-	-	-	-	296	309	317	
2.1 - Supply Chain Management		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]		-	-	-	-	-	-	-	-	-	-	-	
<b>Vote 3 - Executive and Council</b>		26 081	-	-	-	-	-	1 830	1 830	27 911	27 351	28 237	
3.1 - Municipal Manager, Town Secretary and Chief Executive Officer		17 374	-	-	-	-	-	1 830	1 830	19 204	18 251	18 910	
3.2 - Mayor and Council		8 708	-	-	-	-	-	-	-	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]		-	-	-	-	-	-	-	-	-	-	-	
<b>Vote 4 - Community and Social Services</b>		12 469	-	-	-	-	-	(729)	(729)	11 740	11 384	11 727	
4.1 - Disaster Management		320	-	-	-	-	-	-	-	320	334	343	
4.2 - Libraries and Archives		3 746	-	-	-	-	-	-	-	3 746	3 942	4 099	
4.3 - Population Development		4 986	-	-	-	-	-	(1 274)	(1 274)	3 712	3 609	3 700	
4.4 - Cultural Matters		805	-	-	-	-	-	10	10	815	841	862	
4.5 - Indigenous and Customary Law		466	-	-	-	-	-	(73)	(73)	393	487	499	
4.6 - Industrial Promotion		1 564	-	-	-	-	-	(100)	(100)	1 464	1 634	1 675	
4.7 - Agricultural		-	-	-	-	-	-	-	-	-	-	-	
4.8 - Aged Care		582	-	-	-	-	-	708	708	1 290	535	548	
4.9 - Child Care Facilities		-	-	-	-	-	-	-	-	-	-	-	
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	
<b>Vote 5 - Community and Social Services2</b>		11 791	-	-	-	-	-	800	800	12 591	12 402	12 881	
5.1 - Literacy Programmes		-	-	-	-	-	-	-	-	-	-	-	
5.2 - Education		-	-	-	-	-	-	-	-	-	-	-	
5.3 - Community Halls and Facilities		11 791	-	-	-	-	-	800	800	12 591	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]		-	-	-	-	-	-	-	-	-	-	-	

<b>Vote 6 - Energy Sources</b>	<b>15 624</b>	-	-	-	-	-	-	-	-	15 624	<b>17 192</b>	<b>13 522</b>
6.1 - Electricity	15 624	-	-	-	-	-	-	-	-	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]	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 7 - Road Transport</b>	<b>12 890</b>	-	-	-	-	-	-	<b>200</b>	200	13 090	<b>13 514</b>	<b>13 944</b>
7.1 - Roads	12 890	-	-	-	-	-	-	200	200	13 090	13 514	13 944
7.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
7.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
7.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
7.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
7.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
7.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
7.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
7.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
7.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 8 - Planning and Development</b>	<b>690</b>	-	-	-	-	-	-	<b>(30)</b>	(30)	660	<b>355</b>	<b>364</b>
8.1 - Town Planning, Building Regulations and Enforcement	230	-	-	-	-	-	-	-	-	230	240	246
8.2 - Development Facilitation	350	-	-	-	-	-	-	-	-	350	-	-
8.3 - Economic Development/Planning	110	-	-	-	-	-	-	(30)	(30)	80	115	118
8.4 - Regional Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-
8.5 - Corporate Wide Strategic Planning (DPs, LEDS)	-	-	-	-	-	-	-	-	-	-	-	-
8.6 - Project Management Unit	-	-	-	-	-	-	-	-	-	-	-	-
8.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
8.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
8.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
8.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 9 - Sport and Recreation</b>	<b>3 562</b>	-	-	-	-	-	-	<b>(566)</b>	(566)	2 996	<b>3 674</b>	<b>3 765</b>
9.1 - Sports Grounds and Stadiums	3 562	-	-	-	-	-	-	(566)	(566)	2 996	3 674	3 765
9.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
9.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 10 - Public Safety</b>	-	-	-	-	-	-	-	-	-	-	-	-
10.1 - 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]	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 11 - Other</b>	<b>550</b>	-	-	-	-	-	-	<b>(150)</b>	(150)	400	<b>575</b>	<b>589</b>
11.1 - Licensing and Regulation	550	-	-	-	-	-	-	(150)	(150)	400	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]	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 12 - Waste Management</b>	<b>772</b>	-	-	-	-	-	-	<b>(160)</b>	(160)	612	<b>752</b>	<b>769</b>
12.1 - Solid Waste Removal	272	-	-	-	-	-	-	(80)	(80)	192	284	291
12.2 - Street Cleaning	100	-	-	-	-	-	-	(50)	(50)	50	50	50
12.3 - Solid Waste Disposal (Landfill Sites)	400	-	-	-	-	-	-	(30)	(30)	370	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]	-	-	-	-	-	-	-	-	-	-	-	-

<b>Vote 13 - Housing</b>		-	-	-	-	-	-	-	-	-	-	-
13.1 - Housing		-	-	-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
<b>Vote 14 - Waste Water Management</b>		-	-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management		-	-	-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-
<b>Vote 15 - Health</b>		264	-	-	-	-	-	(26)	(26)	238	276	283
15.1 - Health Services		264	-	-	-	-	-	(26)	(26)	238	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]		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	163 842	-	-	-	-	-	(98)	(98)	163 744	170 267	171 418
<b>Surplus/ (Deficit) for the year</b>	2	14 189	-	-	-	-	-	(1 705)	(1 705)	12 484	4 479	5 841

**References**

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

KZN226 Mkhambathini - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Revenue By Source</b>												
<b>Exchange Revenue</b>												
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	685	-	-	-	-	-	5	5	690	716	734
Sale of Goods and Rendering of Services		723	-	-	-	-	-	95	95	818	756	775
Agency services		-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		4 290	-	-	-	-	-	(700)	(700)	3 590	4 483	4 595
Dividends		-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		185	-	-	-	-	-	(13)	(13)	173	196	201
Licence and permits		8 669	-	-	-	-	-	(3 178)	(3 178)	5 491	9 059	9 285
Special rating levies		-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		888	-	-	-	-	-	(180)	(180)	708	392	402
<b>Non-Exchange Revenue</b>												
Property rates	2	32 674	-	-	-	-	-	1 444	1 444	34 118	45 863	47 010
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2	-	-	-	-	-	-	-	2	2	2
Licences or permits		-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		110 979	-	-	-	-	-	977	977	111 956	104 774	105 296
Interest		-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>159 096</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 550)</b>	<b>(1 550)</b>	<b>157 547</b>	<b>166 242</b>	<b>168 301</b>
<b>Expenditure By Type</b>												
Employee related costs		62 296	-	-	-	-	-	-	-	62 296	65 540	68 141
Remuneration of councillors		7 958	-	-	-	-	-	-	-	7 958	8 316	8 524
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		4 136	-	-	-	-	-	(440)	(440)	3 696	4 267	4 373
Debt impairment		4 700	-	-	-	-	-	1 000	1 000	5 700	4 912	5 034
Depreciation and amortisation		16 522	-	-	-	-	-	(2 122)	(2 122)	14 400	17 265	17 697
Interest		-	-	-	-	-	-	-	-	-	-	-
Contracted services		36 460	-	-	-	-	-	2 988	2 988	39 447	37 822	34 712
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-
Operational costs		31 771	-	-	-	-	-	(1 523)	(1 523)	30 248	32 146	32 938
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>163 842</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(98)</b>	<b>(98)</b>	<b>163 744</b>	<b>170 267</b>	<b>171 418</b>
<b>Surplus/(Deficit)</b>		<b>(4 745)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 452)</b>	<b>(1 452)</b>	<b>(6 197)</b>	<b>(4 025)</b>	<b>(3 118)</b>
Transfers and subsidies - capital (monetary allocations)		18 934	-	-	-	-	-	-	-	18 934	20 223	20 970
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) before taxation</b>		<b>14 189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 452)</b>	<b>(1 452)</b>	<b>12 737</b>	<b>16 198</b>	<b>17 852</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>14 189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 452)</b>	<b>(1 452)</b>	<b>12 737</b>	<b>16 198</b>	<b>17 852</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>14 189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 452)</b>	<b>(1 452)</b>	<b>12 737</b>	<b>16 198</b>	<b>17 852</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>1</b>	<b>14 189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 452)</b>	<b>(1 452)</b>	<b>12 737</b>	<b>16 198</b>	<b>17 852</b>

- References**
1. Classifications are revenue sources and expenditure type
  2. Detail to be provided in Table SB1
  3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
  4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
  5. Increases of funds approved under MFMA section 31
  6. Adjustments approved in accordance with MFMA section 29
  7. Adjustments to transfers from National or Provincial Government
  8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
  9. G = B + C + D + E + F
  10. Adjusted Budget H = (A or A1/2 etc) + G

KZN226 Mkhambathini - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
		Original	Prior	Accum.	Multi-year	Unfore.	Nat. or Prov.	Other	Total	Adjusted	Adjusted	Adjusted
		Budget	Adjusted	Funds	capital	Unavoid.	Govt	Adjus.	Adjus.	Budget	Budget	Budget
A	5	6	7	8	9	10	11	12				
R thousands												
<b>Capital expenditure - Vote</b>												
<b>Multi-year expenditure to be adjusted</b>	2											
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	3	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be adjusted</b>	2											
Vote 1 - Finance and Administration		2 100	-	-	-	-	-	(750)	(750)	1 350	1 000	1 000
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		5 900	-	-	-	-	-	(5 900)	(5 900)	-	-	-
Vote 5 - Community and Social Services2		3 957	-	-	-	-	-	(3 957)	(3 957)	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		8 575	-	-	-	-	-	(7 169)	(7 169)	1 406	-	-
Vote 8 - Planning and Development		828	-	-	-	-	-	(828)	(828)	-	-	-
Vote 9 - Sport and Recreation		2 674	-	-	-	-	-	(2 674)	(2 674)	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		24 034	-	-	-	-	-	(21 278)	(21 278)	2 756	1 000	1 000
<b>Total Capital Expenditure - Vote</b>		24 034	-	-	-	-	-	(21 278)	(21 278)	2 756	1 000	1 000
<b>Capital Expenditure - Functional</b>												
<b>Governance and administration</b>		2 100	-	-	-	-	-	(750)	(750)	1 350	1 000	1 000
Executive and council		-	-	-	-	-	-	-	-	-	-	-
Finance and administration		2 100	-	-	-	-	-	(750)	(750)	1 350	1 000	1 000
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		12 531	-	-	-	-	-	(12 531)	(12 531)	-	-	-
Community and social services		9 857	-	-	-	-	-	(9 857)	(9 857)	-	-	-
Sport and recreation		2 674	-	-	-	-	-	(2 674)	(2 674)	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		9 403	-	-	-	-	-	(7 997)	(7 997)	1 406	-	-
Planning and development		828	-	-	-	-	-	(828)	(828)	-	-	-
Road transport		8 575	-	-	-	-	-	(7 169)	(7 169)	1 406	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	24 034	-	-	-	-	-	(21 278)	(21 278)	2 756	1 000	1 000
<b>Funded by:</b>												
National Government		18 934	-	-	-	-	-	(18 934)	(18 934)	-	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	18 934	-	-	-	-	-	(18 934)	(18 934)	-	-	-
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		5 100	-	-	-	-	-	(2 344)	(2 344)	2 756	1 000	1 000
<b>Total Capital Funding</b>		24 034	-	-	-	-	-	(21 278)	(21 278)	2 756	1 000	1 000

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SB7 and to Adjustments Budget Financial Performance (revenue and expenditure)
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not
- Increases of funds approved under MFMA section 31
- Adjustments approved in accordance with MFMA section 29
- Adjustments to transfers from National or Provincial Government
- Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- G = B + C + D + E + F
- Adjusted Budget H = (A or A1/2 etc) + G

KZN226 Mkhambathini - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B -

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2025/26									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>R thousands</b>												
<b>Capital expenditure - Municipal Vote</b>												
<b>Multi-year expenditure appropriation</b>	2											
<b>Vote 1 - Finance and Administration</b>		-	-	-	-	-	-	-	-	-	-	-
1.1 - Finance												
1.2 - Fleet Management												
1.3 - Asset Management												
1.4 - Administrative and Corporate Support												
1.5 - Human Resources												
1.6 - Property Services												
1.7 - Legal Services												
1.8 - Information Technology												
1.9 - Marketing, Customer Relations, Publicity and Media Co-ordination												
1.10 - [Name of sub-vote]												
<b>Vote 2 - Finance and Administration2</b>		-	-	-	-	-	-	-	-	-	-	-
2.1 - Supply Chain Management												
2.2 - [Name of sub-vote]												
2.3 - [Name of sub-vote]												
2.4 - [Name of sub-vote]												
2.5 - [Name of sub-vote]												
2.6 - [Name of sub-vote]												
2.7 - [Name of sub-vote]												
2.8 - [Name of sub-vote]												
2.9 - [Name of sub-vote]												
2.10 - [Name of sub-vote]												
<b>Vote 3 - Executive and Council</b>		-	-	-	-	-	-	-	-	-	-	-
3.1 - 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]												
<b>Vote 4 - Community and Social Services</b>		-	-	-	-	-	-	-	-	-	-	-
4.1 - Disaster Management												
4.2 - Libraries and Archives												
4.3 - Population Development												
4.4 - Cultural Matters												
4.5 - Indigenous and Customary Law												
4.6 - Industrial Promotion												
4.7 - Agricultural												
4.8 - Aged Care												
4.9 - Child Care Facilities												
4.10 - [Name of sub-vote]												
<b>Vote 5 - Community and Social Services2</b>		-	-	-	-	-	-	-	-	-	-	-
5.1 - Literacy Programmes												
5.2 - Education												
5.3 - Community Halls and Facilities												
5.4 - Tourism												
5.5 - [Name of sub-vote]												
5.6 - [Name of sub-vote]												
5.7 - [Name of sub-vote]												
5.8 - [Name of sub-vote]												
5.9 - [Name of sub-vote]												
5.10 - [Name of sub-vote]												
<b>Vote 6 - Energy Sources</b>		-	-	-	-	-	-	-	-	-	-	-
6.1 - Electricity												
6.2 - [Name of sub-vote]												
6.3 - [Name of sub-vote]												
6.4 - [Name of sub-vote]												
6.5 - [Name of sub-vote]												
6.6 - [Name of sub-vote]												
6.7 - [Name of sub-vote]												
6.8 - [Name of sub-vote]												
6.9 - [Name of sub-vote]												
6.10 - [Name of sub-vote]												

<b>Vote 7 - Road Transport</b>	-	-	-	-	-	-	-	-	-	-	-
7.1 - Roads											
7.2 - [Name of sub-vote]											
7.3 - [Name of sub-vote]											
7.4 - [Name of sub-vote]											
7.5 - [Name of sub-vote]											
7.6 - [Name of sub-vote]											
7.7 - [Name of sub-vote]											
7.8 - [Name of sub-vote]											
7.9 - [Name of sub-vote]											
7.10 - [Name of sub-vote]											
<b>Vote 8 - Planning and Development</b>	-	-	-	-	-	-	-	-	-	-	-
8.1 - Town Planning, Building Regulations and Enforcement, and City Engineer											
8.2 - Development Facilitation											
8.3 - 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]											
<b>Vote 9 - Sport and Recreation</b>	-	-	-	-	-	-	-	-	-	-	-
9.1 - Sports Grounds and Stadiums											
9.2 - [Name of sub-vote]											
9.3 - [Name of sub-vote]											
9.4 - [Name of sub-vote]											
9.5 - [Name of sub-vote]											
9.6 - [Name of sub-vote]											
9.7 - [Name of sub-vote]											
9.8 - [Name of sub-vote]											
9.9 - [Name of sub-vote]											
9.10 - [Name of sub-vote]											
<b>Vote 10 - Public Safety</b>	-	-	-	-	-	-	-	-	-	-	-
10.1 - 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]											
<b>Vote 11 - Other</b>	-	-	-	-	-	-	-	-	-	-	-
11.1 - Licensing and Regulation											
11.2 - [Name of sub-vote]											
11.3 - [Name of sub-vote]											
11.4 - [Name of sub-vote]											
11.5 - [Name of sub-vote]											
11.6 - [Name of sub-vote]											
11.7 - [Name of sub-vote]											
11.8 - [Name of sub-vote]											
11.9 - [Name of sub-vote]											
11.10 - [Name of sub-vote]											
<b>Vote 12 - Waste Management</b>	-	-	-	-	-	-	-	-	-	-	-
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]											
<b>Vote 13 - Housing</b>	-	-	-	-	-	-	-	-	-	-	-
13.1 - Housing											
13.2 - [Name of sub-vote]											
13.3 - [Name of sub-vote]											
13.4 - [Name of sub-vote]											
13.5 - [Name of sub-vote]											
13.6 - [Name of sub-vote]											
13.7 - [Name of sub-vote]											
13.8 - [Name of sub-vote]											
13.9 - [Name of sub-vote]											
13.10 - [Name of sub-vote]											

<b>Vote 14 - Waste Water Management</b>		-	-	-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management		-	-	-	-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 15 - Health</b>		-	-	-	-	-	-	-	-	-	-	-	-
15.1 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>		-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital expenditure - Municipal Vote</b>	2												
<b>Single-year expenditure appropriation</b>		2 100	-	-	-	-	-	(750)	(750)	1 350	1 000	1 000	
<b>Vote 1 - Finance and Administration</b>		-	-	-	-	-	-	-	-	-	-	-	-
1.1 - Finance		1 400	-	-	-	-	-	(700)	(700)	700	500	500	
1.2 - Fleet Management		400	-	-	-	-	-	50	50	450	200	200	
1.3 - Asset Management		300	-	-	-	-	-	(100)	(100)	200	300	300	
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		-	-	-	-	-	-	-	-	-	-	-	-
1.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 2 - Finance and Administration2</b>		-	-	-	-	-	-	-	-	-	-	-	-
2.1 - Supply Chain Management		-	-	-	-	-	-	-	-	-	-	-	-
2.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
2.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
2.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
2.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
2.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
2.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
2.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
2.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
2.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 3 - Executive and Council</b>		-	-	-	-	-	-	-	-	-	-	-	-
3.1 - Municipal Manager, Town Secretary and Chief Executive Officer		-	-	-	-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 4 - Community and Social Services</b>		5 900	-	-	-	-	-	(5 900)	(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		5 900	-	-	-	-	-	(5 900)	(5 900)	-	-	-	-
4.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 5 - Community and Social Services2</b>		3 957	-	-	-	-	-	(3 957)	(3 957)	-	-	-	-
5.1 - Literacy Programmes		-	-	-	-	-	-	-	-	-	-	-	-
5.2 - Education		-	-	-	-	-	-	-	-	-	-	-	-
5.3 - Community Halls and Facilities		3 957	-	-	-	-	-	(3 957)	(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]		-	-	-	-	-	-	-	-	-	-	-	-

<b>Vote 6 - Energy Sources</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
6.1 - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
6.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
6.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
6.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
6.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
6.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 7 - Road Transport</b>	8 575	-	-	-	-	-	-	(7 169)	(7 169)	1 406	-	-	-
7.1 - Roads	8 575	-	-	-	-	-	-	(7 169)	(7 169)	1 406	-	-	-
7.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
7.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 8 - Planning and Development</b>	828	-	-	-	-	-	-	(828)	(828)	-	-	-	-
8.1 - Town Planning, Building Regulations and Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2 - Development Facilitation	-	-	-	-	-	-	-	-	-	-	-	-	-
8.3 - Economic Development/Planning	-	-	-	-	-	-	-	-	-	-	-	-	-
8.4 - Regional Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-
8.5 - Corporate Wide Strategic Planning (DPs, LEDS)	-	-	-	-	-	-	-	-	-	-	-	-	-
8.6 - Project Management Unit	828	-	-	-	-	-	-	(828)	(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]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 9 - Sport and Recreation</b>	2 674	-	-	-	-	-	-	(2 674)	(2 674)	-	-	-	-
9.1 - Sports Grounds and Stadiums	2 674	-	-	-	-	-	-	(2 674)	(2 674)	-	-	-	-
9.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 10 - Public Safety</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
10.1 - 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]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 11 - Other</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
11.1 - Licensing and Regulation	-	-	-	-	-	-	-	-	-	-	-	-	-
11.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
11.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
11.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
11.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
11.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
11.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
11.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
11.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 12 - Waste Management</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
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]	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>Vote 13 - Housing</b>	-	-	-	-	-	-	-	-	-	-	-	-
13.1 - Housing	-	-	-	-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 14 - Waste Water Management</b>	-	-	-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management	-	-	-	-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vote 15 - Health</b>	-	-	-	-	-	-	-	-	-	-	-	-
15.1 - Health Services	-	-	-	-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	<b>24 034</b>	-	-	-	-	-	<b>(21 278)</b>	<b>(21 278)</b>	<b>2 756</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
<b>Total Capital Expenditure</b>	<b>24 034</b>	-	-	-	-	-	<b>(21 278)</b>	<b>(21 278)</b>	<b>2 756</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>

References

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

KZN226 Mkhambathini - Table B6 Adjustments Budget Financial Position -

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget
<b>R thousands</b>												
<b>ASSETS</b>												
<b>Current assets</b>												
Cash and cash equivalents		13 112	-					22 243	22 243	35 355	33 053	35 324
Trade and other receivables from exchange transactions	1	2 758	-	-	-	-	-	1 333	1 333	4 091	4 051	4 051
Receivables from non-exchange transactions	1	(1 751)	-	-	-	-	-	6 612	6 612	4 861	3 246	3 219
Current portion of non-current receivables	2	-	-	-	-	-	-	-	-	-	-	-
Inventory		73	-	-	-	-	-	(24)	(24)	49	103	160
VAT		19 680	-	-	-	-	-	(9 055)	(9 055)	10 625	10 439	10 085
Other current assets		-	-	-	-	-	-	-	-	-	-	-
<b>Total current assets</b>		<b>33 871</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21 110</b>	<b>21 110</b>	<b>54 981</b>	<b>50 892</b>	<b>52 840</b>
<b>Non current assets</b>												
Investments		-	-	-	-	-	-	-	-	-	-	-
Investment property		14 765	-	-	-	-	-	(849)	(849)	13 916	13 916	13 916
Property, plant and equipment	3	262 008	-	-	-	-	-	(159)	(159)	261 849	270 804	284 590
Biological assets		-	-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-	-
Intangible assets		18	-	-	-	-	-	17	17	35	(2)	(3)
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-	-	-
<b>Total non current assets</b>		<b>276 791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(991)</b>	<b>(991)</b>	<b>275 800</b>	<b>284 718</b>	<b>298 503</b>
<b>TOTAL ASSETS</b>		<b>310 662</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 119</b>	<b>20 119</b>	<b>330 781</b>	<b>335 611</b>	<b>351 343</b>
<b>LIABILITIES</b>												
<b>Current liabilities</b>												
Bank overdraft		-	-	-	-	-	-	-	-	-	-	-
Financial liabilities		-	-	-	-	-	-	-	-	-	-	-
Consumer deposits		-	-	-	-	-	-	-	-	-	-	-
Trade and other payables from exchange transactions		(5 790)	-	-	-	-	-	9 950	9 950	4 161	1 514	1 570
Trade and other payables from non-exchange transactions		(2 549)	-	-	-	-	-	3 114	3 114	566	444	444
Provisions		(4 187)	-	-	-	-	-	8 958	8 958	4 770	4 797	4 826
VAT		(8 079)	-	-	-	-	-	22 205	22 205	14 127	14 134	14 141
Other current liabilities		-	-	-	-	-	-	-	-	-	-	-
<b>Total current liabilities</b>		<b>(20 605)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44 228</b>	<b>44 228</b>	<b>23 623</b>	<b>20 890</b>	<b>20 981</b>
<b>Non current liabilities</b>												
Borrowing	1	-	-	-	-	-	-	-	-	-	-	-
Provisions	1	-	-	-	-	-	-	-	-	-	-	-
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		(7 784)	-	-	-	-	-	17 250	17 250	9 466	9 466	9 466
<b>Total non current liabilities</b>		<b>(7 784)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 250</b>	<b>17 250</b>	<b>9 466</b>	<b>9 466</b>	<b>9 466</b>
<b>TOTAL LIABILITIES</b>		<b>(28 389)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61 478</b>	<b>61 478</b>	<b>33 089</b>	<b>30 356</b>	<b>30 447</b>
<b>NET ASSETS</b>	2	<b>339 051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(41 359)</b>	<b>(41 359)</b>	<b>297 692</b>	<b>305 255</b>	<b>320 896</b>
<b>COMMUNITY WEALTH/EQUITY</b>												
Accumulated Surplus/(Deficit)		339 051	-	-	-	-	-	(41 105)	(41 105)	297 945	316 974	332 853
Funds and Reserves		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>		<b>339 051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(41 105)</b>	<b>(41 105)</b>	<b>297 945</b>	<b>316 974</b>	<b>332 853</b>

- References**
- Detail to be provided in Table SA3
  - Net assets must balance with Total Community Wealth/Equity
  - Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
  - Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
  - Increases of funds approved under MFMA section 31
  - Adjustments approved in accordance with MFMA section 29
  - Adjustments to transfers from National or Provincial Government
  - Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
  - G = B + C + D + E + F
  - Adjusted Budget H = (A or A1/2 etc) + G

KZN226 Mkhambathini - Table B7 Adjustments Budget Cash Flows -

Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	+1 2026/27	+2 2027/28
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	Adjusted Budget	Adjusted Budget
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>												
<b>Receipts</b>												
Property rates		31 040	-					1 131	1 131	32 172	34 144	34 998
Service charges		651	-					103	103	754	824	844
Other revenue		10 624	-					(3 272)	(3 272)	7 351	10 568	10 833
Transfers and Subsidies - Operational	1	110 979	-					977	977	111 956	104 774	105 296
Transfers and Subsidies - Capital	1	18 934	-					-	-	18 934	20 223	20 970
Interest		4 290	-					(700)	(700)	3 590	4 483	4 595
Dividends		-	-					-	-	-	-	-
<b>Payments</b>												
Suppliers and employees		(152 704)	-					(1 200)	(1 200)	(153 904)	(157 334)	(157 583)
Finance charges		-	-					-	-	-	-	-
Transfers and Subsidies	1	-	-					-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>23 814</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2 960)</b>	<b>(2 960)</b>	<b>20 854</b>	<b>17 682</b>	<b>19 954</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>												
<b>Receipts</b>												
Proceeds on disposal of PPE		-	-					-	-	-	-	-
Decrease (increase) in non-current receivables		-	-					-	-	-	-	-
Decrease (increase) in non-current investments		-	-					-	-	-	-	-
<b>Payments</b>												
Capital assets		(27 639)	-					24 470	24 470	(3 169)	(1 150)	(1 150)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(27 639)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 470</b>	<b>24 470</b>	<b>(3 169)</b>	<b>(1 150)</b>	<b>(1 150)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>												
<b>Receipts</b>												
Short term loans		-	-					-	-	-	-	-
Borrowing long term/refinancing		-	-					-	-	-	-	-
Increase (decrease) in consumer deposits		-	-					-	-	-	-	-
<b>Payments</b>												
Repayment of borrowing		-	-					-	-	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>(3 825)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21 510</b>	<b>21 510</b>	<b>17 685</b>	<b>16 532</b>	<b>18 804</b>
Cash/cash equivalents at the year begin:	2	16 937	-					734	734	17 671	17 671	17 671
Cash/cash equivalents at the year end:	2	13 112	-					22 243	22 243	35 355	34 203	36 474

References

- Local/District municipalities to include transfers from/to District/Local Municipalities
- Cash equivalents includes investments with maturities of 3 months or less
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- Increases of funds approved under MFMA section 31
- Adjustments approved in accordance with MFMA section 29
- Adjustments to transfers from National or Provincial Government
- Adjus. = 'Other Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
- G = B + C + D + E + F
- Adjusted Budget H = (A or A1) + G

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

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget
<b>R thousands</b>												
<b>Cash and investments available</b>												
Cash/cash equivalents at the year end	1	13 112	-	-	-	-	-	22 243	22 243	35 355	34 203	36 474
Other current investments > 90 days		-	-	-	-	-	-	-	-	-	(1 150)	(1 150)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>13 112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22 243</b>	<b>22 243</b>	<b>35 355</b>	<b>33 053</b>	<b>35 324</b>
<b>Applications of cash and investments</b>												
Unspent conditional transfers		(2 549)	-	-	-	-	-	3 114	3 114	566	444	444
Unspent borrowing		-	-	-	-	-	-	-	-	-	-	-
Statutory requirements		(28 260)	-	-	-	-	-	31 260	31 260	3 000	3 168	3 168
Other working capital requirements	2	(6 766)	-	-	-	-	-	2 306	2 306	(4 460)	(4 338)	(4 260)
Other provisions		(4 187)	-	-	-	-	-	8 958	8 958	4 770	4 797	4 797
Long term investments committed		-	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments		-	-	-	-	-	-	-	-	-	-	-
<b>Total Application of cash and investments:</b>		<b>(41 762)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45 638</b>	<b>45 638</b>	<b>3 877</b>	<b>4 072</b>	<b>4 149</b>
<b>Surplus(shortfall)</b>		<b>54 874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(23 395)</b>	<b>(23 395)</b>	<b>31 479</b>	<b>28 981</b>	<b>31 175</b>

References

1. Must reconcile with the Adjustments Budget Cash Flow and Adjustments Budget Financial Position
2. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
9. G = B + C + D + E + F
10. Adjusted Budget H = (A or A1) + G

Other working capital requirements

Debtors	976	-						8 620	5 852	5 830
Creditors due	(5 790)	-						4 161	1 514	1 570
<b>Total</b>	<b>6 766</b>	<b>-</b>						<b>4 460</b>	<b>4 338</b>	<b>4 260</b>

Debtors collection assumptions:

Balance outstanding - debtors	1 006	-						8 952	7 298	7 271
Estimate of debtors collection rate	97%	0%						96%	80%	80%

KZN226 Mkhambathini - Table B9 Asset Management -

Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
		Original	Prior	Accum.	Multi-year	Unfore.	Nat. or Prov.	Other	Total	Adjusted	+1	+2
		Budget	Adjusted	Funds	capital	Unavoid.	Govt	Adjusts.	Adjusts.	Budget	2026/27	2027/28
										Adjusted	Adjusted	
		A	7	8	9	10	11	12	13	14	Budget	Budget
		A	A1	B	C	D	E	F	G	H		
<b>R thousands</b>												
<b>CAPITAL EXPENDITURE</b>												
<b>Total New Assets to be adjusted</b>	1	24 034	-	-	-	-	-	(21 278)	(21 278)	2 756	1 000	1 000
Roads Infrastructure		5 575	-	-	-	-	-	(5 575)	(5 575)	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		5 575	-	-	-	-	-	(5 575)	(5 575)	-	-	-
Community Facilities		9 857	-	-	-	-	-	(9 857)	(9 857)	-	-	-
Sport and Recreation Facilities		2 674	-	-	-	-	-	(2 674)	(2 674)	-	-	-
Community Assets		12 531	-	-	-	-	-	(12 531)	(12 531)	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		814	-	-	-	-	-	(364)	(364)	450	200	200
Furniture and Office Equipment		714	-	-	-	-	-	(514)	(514)	200	300	300
Machinery and Equipment		3 000	-	-	-	-	-	(1 594)	(1 594)	1 406	-	-
Transport Assets		1 400	-	-	-	-	-	(700)	(700)	700	500	500
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-
<b>Total Renewal of Existing Assets to be adjusted</b>	2	-	-	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-

<b>Total Upgrading of Existing Assets to be adjusted</b>	2a	-	-	-	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	-	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure to be adjusted</b>	4	24 034	-	-	-	-	(21 278)	(21 278)	2 756	1 000	1 000	-	-
Roads Infrastructure		5 575	-	-	-	-	(5 575)	(5 575)	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure		5 575	-	-	-	-	(5 575)	(5 575)	-	-	-	-	-
Community Facilities		9 857	-	-	-	-	(9 857)	(9 857)	-	-	-	-	-
Sport and Recreation Facilities		2 674	-	-	-	-	(2 674)	(2 674)	-	-	-	-	-
Community Assets		12 531	-	-	-	-	(12 531)	(12 531)	-	-	-	-	-
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		814	-	-	-	-	(364)	(364)	450	200	200	-	-
Furniture and Office Equipment		714	-	-	-	-	(514)	(514)	200	300	300	-	-
Machinery and Equipment		3 000	-	-	-	-	(1 594)	(1 594)	1 406	-	-	-	-
Transport Assets		1 400	-	-	-	-	(700)	(700)	700	500	500	-	-
Land		-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE to be adjusted</b>	4	24 034	-	-	-	-	(21 278)	(21 278)	2 756	1 000	1 000	-	-

<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	246 179	-	-	-	-	-	(2 167)	(2 167)	244 012	251 341	263 457
<i>Roads Infrastructure</i>		103 512	-	-	-	-	-	13 447	13 447	116 960	122 617	128 913
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		103 512	-	-	-	-	-	13 447	13 447	116 960	122 617	128 913
<b>Community Assets</b>		115 181	-	-	-	-	-	(21 272)	(21 272)	93 909	98 184	103 251
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		14 765	-	-	-	-	-	(849)	(849)	13 916	13 916	13 916
<b>Other Assets</b>		170	-	-	-	-	-	5 910	5 910	6 080	6 330	6 658
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		18	-	-	-	-	-	17	17	35	(2)	(3)
<b>Computer Equipment</b>		1 346	-	-	-	-	-	335	335	1 680	1 054	1 121
<b>Furniture and Office Equipment</b>		2 303	-	-	-	-	-	592	592	2 896	3 130	3 272
<b>Machinery and Equipment</b>		3 051	-	-	-	-	-	(1 477)	(1 477)	1 574	(340)	(329)
<b>Transport Assets</b>		5 104	-	-	-	-	-	(832)	(832)	4 272	3 761	3 969
<b>Land</b>		728	-	-	-	-	-	1 962	1 962	2 690	2 690	2 690
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	<b>246 179</b>	-	-	-	-	-	<b>(2 167)</b>	<b>(2 167)</b>	<b>244 012</b>	<b>251 341</b>	<b>263 457</b>
<b>EXPENDITURE OTHER ITEMS</b>		27 581	-	-	-	-	-	(2 322)	(2 322)	25 259	28 822	29 543
<b>Depreciation &amp; asset impairment</b>		16 522	-	-	-	-	-	(2 122)	(2 122)	14 400	17 265	17 697
<b>Repairs and Maintenance by asset class</b>	3	<b>11 060</b>	-	-	-	-	-	<b>(200)</b>	<b>(200)</b>	<b>10 860</b>	<b>11 557</b>	<b>11 846</b>
<i>Roads Infrastructure</i>		7 000	-	-	-	-	-	200	200	7 200	7 315	7 498
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		7 000	-	-	-	-	-	200	200	7 200	7 315	7 498
<b>Community Facilities</b>		1 000	-	-	-	-	-	800	800	1 800	1 045	1 071
<b>Sport and Recreation Facilities</b>		1 000	-	-	-	-	-	(500)	(500)	500	1 045	1 071
<b>Community Assets</b>		2 000	-	-	-	-	-	300	300	2 300	2 090	2 142
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Revenue Generating</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Non-revenue Generating</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Operational Buildings</b>		1 000	-	-	-	-	-	(500)	(500)	500	1 045	1 071
<b>Housing</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		1 000	-	-	-	-	-	(500)	(500)	500	1 045	1 071
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Servitudes</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Licences and Rights</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		1 060	-	-	-	-	-	(200)	(200)	860	1 107	1 135
<b>Land</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Mature</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Immature</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS to be adjusted</b>	6	<b>27 581</b>	-	-	-	-	-	<b>(2 322)</b>	<b>(2 322)</b>	<b>25 259</b>	<b>28 822</b>	<b>29 543</b>

<b>Renewal and upgrading of Existing Assets as % of total capex</b>	0.0%	0.0%						0.0%	0.0%	0.0%
<b>Renewal and upgrading of Existing Assets as % of deprecn"</b>	0.0%	0.0%						0.0%	0.0%	0.0%
<b>R&amp;M as a % of PPE</b>	4.5%	0.0%						4.5%	4.6%	4.5%
<b>Renewal and upgrading and R&amp;M as a % of PPE</b>	4.5%	0.0%						4.5%	4.6%	4.5%

References

1. Detail of new assets provided in Table SB18a
  2. Detail of renewal of existing assets provided in Table SB18b
  - 2a. Detail of upgrading of existing assets provided in Table SB18e
  3. Detail of Repairs and Maintenance by Asset Class provided in Table SB18c
  4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
  5. Must reconcile to Adjustments Budget Financial Position (written down value)
  6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
  7. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
  8. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
  9. Increases of funds approved under MFMA section 31
  10. Adjustments approved in accordance with MFMA section 29
- 
12. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
  13.  $G = B + C + D + E + F$
  14. Adjusted Budget  $H = (A \text{ or } A1) + G$



KZN26 Mkhambathini - Supporting Table SB1 Supporting detail to 'Budgeted Financial Performance' -

Description	Ref	Budget Year 2025/26										Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted A1	Accum. Funds B	Multi-year capital C	Unfore. Unavoid. D	Nat. or Prov. Govt E	Other Adjusts. F	Total Adjusts. G	Adjusted Budget H	Adjusted Budget	Adjusted Budget	
<b>R thousands</b>													
<b>REVENUE ITEMS</b>													
<b>Non-exchange revenue by source</b>													
<b>Property rates</b>													
Total Property Rates		38 281						1 318	1 318	39 599	40 004	41 004	
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MFMA)		5 607						(127)	(127)	5 480	(5 859)	(6 006)	
<b>Net Property Rates</b>		<b>32 674</b>						<b>1 444</b>	<b>1 444</b>	<b>34 118</b>	<b>45 863</b>	<b>47 010</b>	
<b>Exchange revenue service charges</b>													
<b>Service charges - Electricity</b>													
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)													
<b>Net Service charges - Electricity</b>													
<b>Service charges - Water</b>													
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)													
<b>Net Service charges - Water</b>													
<b>Service charges - Waste Water Management</b>													
Total Service charges - Waste Water Management													
Less Revenue Foregone (in excess of free sanitation service to indigent households)													
Less Cost of Free Basis Services (free sanitation service to indigent households)													
<b>Net Service charges - Waste Water Management</b>													
<b>Service charges - Waste Management</b>													
Total refuse removal revenue		685						5	5	690	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)													
<b>Service charges - Waste Management</b>		<b>685</b>						<b>5</b>	<b>5</b>	<b>690</b>	<b>716</b>	<b>734</b>	
<b>EXPENDITURE ITEMS</b>													
<b>Employee related costs</b>													
Basic Salaries and Wages		44 641								44 641	46 959	48 817	
Pension and UIF Contributions		7 154								7 154	7 530	7 831	
Medical Aid Contributions		2 697								2 697	2 838	2 952	
Overtime		988								988	1 040	1 082	
Performance Bonus		3 542								3 542	3 728	3 877	
Motor Vehicle Allowance		502								502	528	549	
Cellphone Allowance		334								334	352	366	
Housing Allowances		155								155	163	170	
Other benefits and allowances		398								398	418	435	
Payments in lieu of leave		1 305								1 305	1 374	1 429	
Long service awards		579								579	610	634	
Post-retirement benefit obligations													
Entertainment													
Scarify													
Acting and post related allowance													
In kind benefits													
<b>sub-total</b>		<b>62 296</b>								<b>62 296</b>	<b>65 540</b>	<b>68 141</b>	
Less: Employee costs capitalised to PPE													
<b>Total Employee related costs</b>		<b>62 296</b>								<b>62 296</b>	<b>65 540</b>	<b>68 141</b>	
<b>Depreciation and amortisation</b>													
Depreciation of Property, Plant & Equipment		16 469						(2 087)	(2 087)	14 382	17 210	17 640	
Lease amortisation		53						(35)	(35)	18	55	57	
Capital asset impairment													
<b>Total Depreciation and amortisation</b>		<b>16 522</b>						<b>(2 122)</b>	<b>(2 122)</b>	<b>14 400</b>	<b>17 265</b>	<b>17 697</b>	
<b>Bulk purchases</b>													
Electricity Bulk Purchases													
<b>Total bulk purchases</b>													
<b>Transfers and grants</b>													
Cash transfers and grants													
Non-cash transfers and grants													
<b>Total transfers and grants</b>													
<b>Contracted services</b>													
Outsourced Services		7 429						1 628	1 628	9 056	7 194	7 418	
Consultants and Professional Services		1 735						840	840	2 575	1 447	1 484	
Contractors		27 296						520	520	27 816	29 180	25 810	
<b>Total contracted services</b>		<b>36 460</b>						<b>2 988</b>	<b>2 988</b>	<b>39 447</b>	<b>37 822</b>	<b>34 712</b>	
<b>Operational Costs</b>													
Collection costs													
Contributions to 'other' provisions													
Audit fees		2 080						(100)	(100)	1 980	2 174	2 228	
Other Operational Costs		29 691						(1 423)	(1 423)	28 268	29 972	30 710	
<b>Total Other Operational Costs</b>		<b>31 771</b>						<b>(1 523)</b>	<b>(1 523)</b>	<b>30 248</b>	<b>32 146</b>	<b>32 938</b>	
<b>Repairs and Maintenance by Expenditure Item</b>													
Employee related costs	14												
Inventory Consumed (Project Maintenance)		11 060								11 060	11 557	11 846	
Contracted Services													
Other Expenditure													
<b>Total Repairs and Maintenance Expenditure</b>	15	<b>11 060</b>								<b>11 060</b>	<b>11 557</b>	<b>11 846</b>	
<b>Inventory Consumed</b>													
Inventory Consumed - Water													
Inventory Consumed - Other		4 136						(440)	(440)	3 696	4 267	4 373	
<b>Total Inventory Consumed &amp; Other Material</b>		<b>4 136</b>						<b>(440)</b>	<b>(440)</b>	<b>3 696</b>	<b>4 267</b>	<b>4 373</b>	

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

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

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

8. Increases of funds approved under section 31 MFMA

9. Adjustments approved in accordance with section 29 MFMA

10. Adjustments to funding allocations from National or Provincial Government

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

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

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

14. 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.

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



KZN226 Mkhambathini - Supporting Table SB3 Adjustments to the SDBIP - performance objectives -

Description	Unit of measurement	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted A1	Accum. Funds B	Multi-year capital C	Unfore. Unavoid. D	Nat. or Prov. Govt E	Other Adjusts. F	Total Adjusts. G	Adjusted Budget H	Adjusted Budget	Adjusted Budget
<b>Vote 1 - vote name</b>												
Function 1 - (name)												
Sub-function 1 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 2 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 3 - (name)												
<i>Insert measure/s description</i>										-	-	-
Function 2 - (name)												
Sub-function 1 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 2 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 3 - (name)												
<i>Insert measure/s description</i>										-	-	-
<b>Vote 2 - vote name</b>												
Function 1 - (name)												
Sub-function 1 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 2 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 3 - (name)												
<i>Insert measure/s description</i>										-	-	-
Function 2 - (name)												
Sub-function 1 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 2 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 3 - (name)												
<i>Insert measure/s description</i>										-	-	-
<b>Vote 3 - vote name</b>												
Function 1 - (name)												
Sub-function 1 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 2 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 3 - (name)												
<i>Insert measure/s description</i>										-	-	-
Function 2 - (name)												
Sub-function 1 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 2 - (name)												
<i>Insert measure/s description</i>										-	-	-
Sub-function 3 - (name)												
<i>Insert measure/s description</i>										-	-	-
<b>And so on for the rest of the Votes</b>												
										-	-	-

References

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include the estimated effect on the target of each component of an adjustment budget (B to G)
3. Include all Basic Services performance targets from Table A10 to ensure Table SA7 represents all strategic responsibilities
4. Total target adjustments: G = B + C + D + E + F
5. Adjusted Budget H = (A or A1) + G
6. NOTE - include adjustment by 'exception' (only where amended)

**KZN226 Mkhambathini - Supporting Table SB4 Adjustments to budgeted performance indicators and benchmarks -**

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Budget Year 2025/26			Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>Borrowing Management</b>									
Credit Rating	Short term/long term rating								
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				2.9%	0.0%	3.5%	2.9%	2.9%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0.0%	0.0%	0.0%	0.0%	0.0%
<b>Safety of Capital</b>									
Gearing	Long Term Borrowing/ Funds & Reserves				0.0%	0.0%	0.0%	0.0%	0.0%
<b>Liquidity</b>									
Current Ratio	Current assets/current liabilities				-164.4%	0.0%	232.7%	243.6%	251.8%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				-164.4%	0.0%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities				-0.6	0.0	1.7	1.7	1.8
<b>Revenue Management</b>									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing								
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				22.3%	0.0%	21.3%	19.1%	18.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				0.0%	0.0%	0.0%	0.0%	0.0%
<b>Creditors Management</b>									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))								
Creditors to Cash and Investments					-125.2%	0.0%	53.3%	47.0%	44.3%
<b>Other Indicators</b>									
Electricity Distribution Losses (2)	Total Volume Losses (kW)								
	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)				39.2%	0.0%	39.5%	39.4%	40.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				7.0%	0.0%	6.9%	7.0%	7.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				5.6%	0.0%	6.0%	5.5%	5.6%
<b>IDP regulation financial viability indicators</b>									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				3239.3%	0.0%	3207.7%	3302.2%	3343.1%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				1.7%	0.0%	2.6%	2.4%	2.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0.0	0.0	0.0	0.0	0.0

**References**

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

Measure	Description	Start	End	Status	2014		2015		2016		2017		2018		2019		2020		
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

Measure	Description	Start	End	Status	2014		2015		2016		2017		2018		2019		2020		
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

Measure	Description	Start	End	Status	2014		2015		2016		2017		2018		2019		2020		
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

Measure	Description	Start	End	Status	2014		2015		2016		2017		2018		2019		2020		
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

Measure	Description	Start	End	Status	2014		2015		2016		2017		2018		2019		2020		
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

Measure	Description	Start	End	Status	2014		2015		2016		2017		2018		2019		2020		
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

...

**KZN226 Mkhambathini - Supporting Table SB6 Adjustments Budget - funding measurement -**

Description	Ref	MFMA section	2022/23	2023/24	2024/25	Medium Term Revenue and Expenditure Framework				
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Funding measures</b>										
Cash/cash equivalents at the year end - R'000	1	18(1)b				13 112	-	35 355	34 203	36 474
Cash + investments at the yr end less applications - R'000	2	18(1)b				54 874	-	31 479	28 981	31 175
Cash year end/monthly employee/supplier payments	3	18(1)b				-	-	-	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				14 189	-	-	-	-
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0.0%	0.0%	0.0%	28.8%	-3.5%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	97.0%	0.0%	96.3%	80.2%	80.2%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				0.0%	0.0%	0.0%	0.0%	0.0%
Capital payments % of capital expenditure	8	18(1)c;19				115.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c				0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				0.0%	0.0%	0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	11	18(1)a							-18.5%	-1.8%
Long term receivables % change - incr(decr)	12	18(1)a							-63.6%	3.7%
R&M % of Property Plant & Equipment	13	20(1)(vi)				4.5%	0.0%	4.5%	4.6%	4.5%
Asset renewal % of capital budget	14	20(1)(vi)				0.0%	0.0%	0.0%	0.0%	0.0%

**References**

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

KZN226 Mkhambathini - Supporting Table SB7 Adjustments Budget - transfers and grant receipts -

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted 7 A1	Multi-year capital 8 B	Nat. or Prov. Govt 9 C	Other Adjusts. 10 D	Total Adjusts. 11 E	Adjusted Budget 12 F	Adjusted Budget	Adjusted Budget
<b>R thousands</b>										
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		96 157	-	-	-	-	-	96 157	94 957	95 032
Energy Efficiency and Demand Management	-	3 000	-	-	-	-	-	3 000	4 000	-
EPWP Incentive	-	2 204	-	-	-	-	-	2 204	-	-
Finance Management	-	3 000	-	-	-	-	-	3 000	3 000	3 100
Local Government Equitable Share	-	87 953	-	-	-	-	-	87 953	87 957	91 932
<b>Provincial Government:</b>		2 198	-	-	977	-	977	3 175	2 308	2 416
KwaZulu-Natal_Capacity Building and Other_Specify (Add	-	2 198	-	-	977	-	977	3 175	2 308	2 416
	4									
	5									
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	6	98 355	-	-	977	-	977	99 332	97 265	97 448
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		31 558	-	-	-	-	-	31 558	27 732	28 818
Municipal Infrastructure Grant (MIG)	-	18 934	-	-	-	-	-	18 934	20 223	20 970
Integrated National Electrification Programme Grant	-	12 624	-	-	-	-	-	12 624	7 509	7 848
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Capital Transfers and Grants</b>	6	31 558	-	-	-	-	-	31 558	27 732	28 818
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		129 913	-	-	977	-	977	130 890	124 997	126 266

References

- Each grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
- Amounts actually **RECEIVED**; not revenue earned (the objective is to confirm grants allocated)
- Replacement of RSC levies
- Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
- Motor vehicle licensing refunds to be included under 'agency' services (Not shown here as Receipts)
- Total Grant Receipts original budget must reconcile to budget supporting table A18
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Increases of funds approved under section 31 MFMA
- Adjustments to funding allocations from National or Provincial Government
- Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); error correction (section 28(2)(f)); functional shifts and any adjustments made under delegation by the AO since the budget was approved
- E = B + C + D
- Adjusted Budget F = (A or A1) + E

KZN226 Mkhambathini - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme -

Description	Ref	Budget Year 2025/26						Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
R thousands		A	2 A1	3 B	4 C	5 D	6 E	7 F	2026/27	2027/28
<b>EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:</b>	1									
<u>Operating expenditure of Transfers and Grants</u>										
<b>National Government:</b>		8 204	-	-	-	-	-	8 204	7 000	3 100
Energy Efficiency and Demand Side Management Grant	-	3 000	-	-	-	-	-	3 000	4 000	-
Expanded Public Works Programme Integrated Grant	-	2 204	-	-	-	-	-	2 204	-	-
Local Government Financial Management Grant	-	3 000	-	-	-	-	-	3 000	3 000	3 100
	-									
	-									
<b>Provincial Government:</b>		2 198	-	-	977	-	977	3 175	2 308	2 416
KwaZulu-Natal	-	2 198	-	-	977	-	977	3 175	2 308	2 416
	-									
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
	-									
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
	-									
<b>Total operating expenditure of Transfers and Grants:</b>		10 402	-	-	977	-	977	11 379	9 308	5 516
<u>Capital expenditure of Transfers and Grants</u>										
<b>National Government:</b>		31 558	-	-	-	-	-	31 558	27 732	28 818
Integrated National Electrification Programme Grant	-	12 624	-	-	-	-	-	12 624	7 509	7 848
Municipal Infrastructure Grant	-	18 934	-	-	-	-	-	18 934	20 223	20 970
	-									
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
	-									
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
	-									
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
	-									
<b>Total capital expenditure of Transfers and Grants</b>		31 558	-	-	-	-	-	31 558	27 732	28 818
<b>Total capital expenditure of Transfers and Grants</b>		41 960	-	-	977	-	977	42 937	37 040	34 334

References

1. Transfers/Grant expenditure must be separately listed for each allocation received
2. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
3. Increases of funds approved under section 31 MFMA
4. Adjustments to funding allocations from National or Provincial Government
5. Adjusts. = 'Other' Adjustments proposed to be approved; error correction (section 28(2)(f)); functional shifts and any adjustments made under delegation by the AO since the budget was approved or since a previously 'approved' Adjustments Budget in the
6. E = B + C + D
7. Adjusted Budget F = (A or A1) + E

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

Description	Ref	Budget Year 2025/26						Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget
R thousands		A	2 A1	3 B	4 C	5 D	6 E	7 F	
<b>Operating transfers and grants:</b>									
<b>National Government:</b>									
Balance unspent at beginning of the year							-	-	
Current year receipts		96 157	-	-	-	-	-	96 157	94 957
Repayment of grants									
<b>Conditions met - transferred to revenue</b>		<b>87 953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87 953</b>	<b>87 957</b>
Conditions still to be met - transferred to liabilities		8 204	-	-	-	-	-	8 204	7 000
<b>Provincial Government:</b>									
Balance unspent at beginning of the year							-	-	
Current year receipts		2 198	-	-	977	-	977	3 175	2 308
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		2 198	-	-	977	-	977	3 175	2 308
<b>District Municipality:</b>									
Balance unspent at beginning of the year							-	-	
Current year receipts		-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
<b>Other grant providers:</b>									
Balance unspent at beginning of the year							-	-	
Current year receipts		-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
<b>Total operating transfers and grants revenue</b>		<b>87 953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87 953</b>	<b>87 957</b>
<b>Total operating transfers and grants - CTBM</b>	2	<b>10 402</b>	<b>-</b>	<b>-</b>	<b>977</b>	<b>-</b>	<b>977</b>	<b>11 379</b>	<b>9 308</b>
<b>Capital transfers and grants:</b>									
<b>National Government:</b>									
Balance unspent at beginning of the year							-	-	
Current year receipts		31 558	-	-	-	-	-	31 558	27 732
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		31 558	-	-	-	-	-	31 558	27 732
<b>Provincial Government:</b>									
Balance unspent at beginning of the year							-	-	
Current year receipts		-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
<b>District Municipality:</b>									
Balance unspent at beginning of the year							-	-	
Current year receipts		-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
<b>Other grant providers:</b>									
Balance unspent at beginning of the year							-	-	
Current year receipts		-	-	-	-	-	-	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
<b>Total capital transfers and grants revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital transfers and grants - CTBM</b>		<b>31 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31 558</b>	<b>27 732</b>
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>		<b>87 953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87 953</b>	<b>87 957</b>
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>		<b>41 960</b>	<b>-</b>	<b>-</b>	<b>977</b>	<b>-</b>	<b>977</b>	<b>42 937</b>	<b>37 040</b>

References

- Total capital grants revenue budget must reconcile to budget tables A4 and A5; total operating grants revenue must reconcile to budget table A4
- CTBM = conditions to be met
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Increases of funds approved under section 31 MFMA
- Adjustments to funding allocations from National or Provincial Government
- Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (sect
- $E = B + C + D$
- Adjusted Budget  $F = (A \text{ or } A1) + E$

KZN226 Mkhambathini - Supporting Table SB10 Adjustments Budget - transfers and grants made by the municipality -

Description	Ref	Budget Year 2025/26										Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H			
<b>Cash transfers to other municipalities</b>													
[insert description]	1	-	-					-	-	-	-	-	
[insert description]		-	-					-	-	-	-	-	
[insert description]		-	-					-	-	-	-	-	
<b>TOTAL ALLOCATIONS TO MUNICIPALITIES:</b>		-	-	-	-	-	-	-	-	-	-	-	
<b>Cash transfers to Entities/Other External Mechanisms</b>													
[insert description]	2	-	-					-	-	-	-	-	
[insert description]		-	-					-	-	-	-	-	
[insert description]		-	-					-	-	-	-	-	
<b>TOTAL ALLOCATIONS TO ENTITIES/EMS'</b>		-	-	-	-	-	-	-	-	-	-	-	
<b>Cash transfers to other Organs of State</b>													
[insert description]	3	-	-					-	-	-	-	-	
[insert description]		-	-					-	-	-	-	-	
[insert description]		-	-					-	-	-	-	-	
<b>TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:</b>		-	-	-	-	-	-	-	-	-	-	-	
<b>Cash transfers to other Organisations</b>													
[insert description]	4	-	-					-	-	-	-	-	
[insert description]		-	-					-	-	-	-	-	
[insert description]		-	-					-	-	-	-	-	
<b>TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:</b>		-	-	-	-	-	-	-	-	-	-	-	
<b>Groups of Individuals</b>													
[insert description]		-	-					-	-	-	-	-	
[insert description]		-	-					-	-	-	-	-	
[insert description]		-	-					-	-	-	-	-	
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL CASH TRANSFERS</b>	5	-	-	-	-	-	-	-	-	-	-	-	

<b>Non-cash transfers to other municipalities</b>												
[insert description]	1	-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
<b>TOTAL ALLOCATIONS TO MUNICIPALITIES:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Non-cash transfers to Entities/Other External Mechanisms</b>												
[insert description]	2	-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
<b>TOTAL ALLOCATIONS TO ENTITIES/EMS'</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Non-cash transfers to other Organs of State</b>												
[insert description]	3	-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
<b>TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Non-cash transfers to other Organisations</b>												
[insert description]	4	-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
[insert description]		-	-					-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS</b>	5	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>		-	-	-	-	-	-	-	-	-	-	-

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. Eskom
4. Insert description of each 'other' organisation
5. All descriptions should separate allocations for 'capital purposes' and 'operating purposes'
6. Only complete if a previous adjusted budget has been approved in
7. Additional cash-backed accumulated funds/unused funds (section
8. Increases of funds approved under section 31 MFMA
9. Adjustments approved in accordance with section 29 MFMA
10. Adjustments to funding allocations from National or Provincial Government
11. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (sec
12.  $G = B + C + D + E + F$
13. Adjusted Budget  $H = (A \text{ or } A1) + G$

KZN226 Mkhambathini - Supporting Table SB11 Adjustments Budget - councillor and staff benefits -

Summary of remuneration	Ref	Budget Year 2025/26											% change				
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget							
		A	A1	B	C	D	E	F	G	H	I	J					
<b>Councillors (Political Office Bearers plus Other)</b>																	
Basic Salaries and Wages		7 182													7 182		0.0%
Pension and UIF Contributions																	
Medical Aid Contributions																	
Motor Vehicle Allowance																	
Cellphone Allowance		776													776		
Housing Allowances																	
Other benefits and allowances																	
<b>Sub Total - Councillors</b>		<b>7 958</b>													<b>7 958</b>		<b>0.0%</b>
<b>% increase</b>			(0)														
<b>Senior Managers of the Municipality</b>																	
Basic Salaries and Wages		4 874													4 874		0.0%
Pension and UIF Contributions																	
Medical Aid Contributions																	
Overtime																	
Performance Bonus																	
Motor Vehicle Allowance		125													125		0.0%
Cellphone Allowance		334													334		0.0%
Housing Allowances																	
Other benefits and allowances		376													376		
Payments in lieu of leave																	
Long service awards																	
Post-retirement benefit obligations	5																
Entertainment																	
Scarcity																	
Acting and post related allowance																	
In kind benefits																	
<b>Sub Total - Senior Managers of Municipality</b>		<b>5 710</b>													<b>5 710</b>		<b>0.0%</b>
<b>% increase</b>			(0)														
<b>Other Municipal Staff</b>																	
Basic Salaries and Wages		39 767													39 767		0.0%
Pension and UIF Contributions		7 154													7 154		0.0%
Medical Aid Contributions		2 697													2 697		0.0%
Overtime		988													988		0.0%
Performance Bonus		3 542													3 542		0.0%
Motor Vehicle Allowance		376													376		0.0%
Cellphone Allowance																	
Housing Allowances		155													155		0.0%
Other benefits and allowances		21													21		0.0%
Payments in lieu of leave		1 305													1 305		0.0%
Long service awards		579													579		0.0%
Post-retirement benefit obligations	5																
Entertainment																	
Scarcity																	
Acting and post related allowance																	
In kind benefits																	
<b>Sub Total - Other Municipal Staff</b>		<b>56 586</b>													<b>56 586</b>		<b>0.0%</b>
<b>% increase</b>			(0)														
<b>Total Parent Municipality</b>		<b>70 253</b>													<b>70 253</b>		<b>0.0%</b>
<b>Board Members of Entities</b>																	
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	5																
Entertainment																	
Scarcity																	
Acting and post related allowance																	
In kind benefits																	
<b>Sub Total - Board Members of Entities</b>																	
<b>% increase</b>																	
<b>Senior Managers of Entities</b>																	
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	5																
Entertainment																	
Scarcity																	
Acting and post related allowance																	
In kind benefits																	
<b>Sub Total - Senior Managers of Entities</b>																	
<b>% increase</b>																	
<b>Other Staff of Entities</b>																	
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	5																
Entertainment																	
Scarcity																	
Acting and post related allowance																	
In kind benefits																	
<b>Sub Total - Other Staff of Entities</b>																	
<b>% increase</b>																	
<b>Total Municipal Entities</b>																	
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		<b>70 253</b>													<b>70 253</b>		<b>0.0%</b>
<b>% increase</b>																	
<b>TOTAL MANAGERS AND STAFF</b>		<b>62 296</b>													<b>62 296</b>		<b>0.0%</b>

**References**

1. Include 'Loans and advances' where applicable if any reportable amounts only until phased compliance with s164 of MFMA achieved
  2. If benefits in kind are provided (e.g. provision of living quarters) the full market value must be shown as the cost to the municipality
  3. s57 of the Systems Act
  4. Must agree to the sub-total appearing on Table C1 (Employee costs)
  5. Includes pension payments and employer contributions to medical aid
- Column Definitions:**
- A. The original budget approved by council for the current year
  - B

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue by Vote</b>																
Vote 1 - Finance and Administration		43 396	5 038	5 036	7 645	4 420	38 743	12 543	12 543	12 543	12 543	12 543	(16 476)	150 517	150 532	156 337
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		259	258	254	244	243	423	232	232	232	232	232	(57)	2 785	2 334	2 443
Vote 5 - Community and Social Services2		3	3	7	7	3	3	3	3	3	3	3	-	40	26	27
Vote 6 - Energy Sources		1 302	1 302	4 565	694	1 302	1 685	1 302	1 302	1 302	1 302	1 302	(1 736)	15 624	11 509	7 848
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		12	30	15	15	253	2	55	55	55	55	55	59	663	567	581
Vote 9 - Sport and Recreation		0	0	0	0	35	35	35	35	35	35	35	173	417	2	3
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		140	452	595	640	613	67	458	458	458	458	458	696	5 491	9 059	9 285
Vote 12 - Waste Management		57	57	57	57	57	57	58	58	58	58	58	58	690	716	734
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>45 170</b>	<b>7 142</b>	<b>10 529</b>	<b>9 302</b>	<b>6 927</b>	<b>41 015</b>	14 686	14 686	14 686	14 686	<b>14 686</b>	<b>(17 283)</b>	<b>176 228</b>	<b>174 746</b>	<b>177 259</b>
<b>Expenditure by Vote</b>																
Vote 1 - Finance and Administration		5 339	5 583	5 634	6 696	7 034	7 443	6 466	6 466	6 466	6 466	6 466	7 530	77 586	82 484	85 019
Vote 2 - Finance and Administration2		4	1	2	1	3	25	25	25	25	25	25	137	296	309	317
Vote 3 - Executive and Council		1 586	2 182	1 892	1 896	3 273	4 209	2 326	2 326	2 326	2 326	2 326	1 242	27 911	27 351	28 237
Vote 4 - Community and Social Services		272	620	1 185	727	1 289	2 344	978	978	978	978	978	411	11 740	11 384	11 727
Vote 5 - Community and Social Services2		747	756	769	797	1 379	2 902	1 049	1 049	1 049	1 049	1 049	-	12 591	12 402	12 881
Vote 6 - Energy Sources		1 089	742	2 138	604	318	1 465	1 302	1 302	1 302	1 302	1 302	2 757	15 624	17 192	13 522
Vote 7 - Road Transport		1 026	1 025	3 612	635	620	4 731	1 091	1 091	1 091	1 091	1 091	-	13 090	13 514	13 944
Vote 8 - Planning and Development		2	15	33	16	13	126	55	55	55	55	55	181	660	355	364
Vote 9 - Sport and Recreation		9	529	353	367	51	67	250	250	250	250	250	371	2 996	3 674	3 765
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		263	33	34	36	42	38	33	33	33	33	33	(214)	400	575	589
Vote 12 - Waste Management		51	51	51	108	51	169	51	51	51	51	51	(123)	612	752	769
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		20	30	67	9	20	(59)	20	20	20	20	20	53	238	276	283
<b>Total Expenditure by Vote</b>		<b>10 408</b>	<b>11 567</b>	<b>15 769</b>	<b>11 892</b>	<b>14 093</b>	<b>23 459</b>	<b>13 645</b>	13 645	13 645	13 645	13 645	<b>12 346</b>	<b>163 744</b>	<b>170 267</b>	<b>171 418</b>
<b>Surplus/ (Deficit)</b>		<b>34 762</b>	<b>(4 425)</b>	<b>(5 240)</b>	<b>(2 589)</b>	<b>(7 167)</b>	<b>17 556</b>	<b>1 040</b>	1 040	1 040	1 040	1 040	<b>(29 630)</b>	<b>12 484</b>	<b>4 479</b>	<b>5 841</b>

References

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

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

Description - Standard classification	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		43 396	5 038	5 036	7 645	4 420	38 743	12 543	12 543	12 543	12 543	12 543	(16 476)	150 517	150 532	156 337
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		43 396	5 038	5 036	7 645	4 420	38 743	12 543	12 543	12 543	12 543	12 543	(16 476)	150 517	150 532	156 337
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		260	258	261	251	280	461	270	270	270	270	270	121	3 243	2 363	2 472
Community and social services		259	258	260	251	246	426	235	235	235	235	235	(52)	2 825	2 360	2 470
Sport and recreation		0	0	0	0	35	35	35	35	35	35	35	173	417	2	3
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		12	30	15	15	253	2	55	55	55	55	55	59	663	567	581
Planning and development		12	30	15	15	253	2	55	55	55	55	55	59	663	567	581
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		1 359	1 359	4 622	752	1 359	1 743	1 360	1 360	1 360	1 360	1 360	(1 678)	16 314	12 225	8 582
Energy sources		1 302	1 302	4 565	694	1 302	1 685	1 302	1 302	1 302	1 302	1 302	(1 736)	15 624	11 509	7 848
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		57	57	57	57	57	57	58	58	58	58	58	58	690	716	734
<b>Other</b>		140	452	595	640	613	67	458	458	458	458	458	696	5 491	9 059	9 285
<b>Total Revenue - Functional</b>		<b>45 167</b>	<b>7 139</b>	<b>10 529</b>	<b>9 302</b>	<b>6 927</b>	<b>41 015</b>	14 686	14 686	14 686	14 686	<b>14 686</b>	<b>(17 279)</b>	<b>176 228</b>	<b>174 746</b>	<b>177 259</b>
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		6 929	7 766	7 528	8 593	10 310	11 652	8 816	8 816	8 816	8 816	8 816	8 934	105 793	110 144	113 573
Executive and council		1 586	2 182	1 892	1 896	3 273	4 209	2 326	2 326	2 326	2 326	2 326	1 242	27 911	27 351	28 237
Finance and administration		5 343	5 584	5 636	6 697	7 037	7 443	6 490	6 490	6 490	6 490	6 490	7 692	77 882	82 793	85 336
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		1 048	1 935	2 374	1 900	2 739	5 254	2 297	2 297	2 297	2 297	2 297	831	27 565	27 735	28 656
Community and social services		1 019	1 376	1 954	1 524	2 668	5 246	2 028	2 028	2 028	2 028	2 028	406	24 331	23 786	24 608
Sport and recreation		9	529	353	367	51	67	250	250	250	250	250	371	2 996	3 674	3 765
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		20	30	67	9	20	(59)	20	20	20	20	20	53	238	276	283
<b>Economic and environmental services</b>		1 028	1 039	3 644	651	633	4 856	1 146	1 146	1 146	1 146	1 146	(3 831)	13 750	13 869	14 309
Planning and development		2	15	33	16	13	126	55	55	55	55	55	181	660	355	364
Road transport		1 026	1 025	3 612	635	620	4 731	1 091	1 091	1 091	1 091	1 091	(4 012)	13 090	13 514	13 944
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		1 140	793	2 189	711	369	1 634	1 353	1 353	1 353	1 353	1 353	2 634	16 236	17 944	14 291
Energy sources		1 089	742	2 138	604	318	1 465	1 302	1 302	1 302	1 302	1 302	2 757	15 624	17 192	13 522
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		51	51	51	108	51	169	51	51	51	51	51	(123)	612	752	769
<b>Other</b>		263	33	34	36	42	38	33	33	33	33	33	(214)	400	575	589
<b>Total Expenditure - Functional</b>		<b>10 408</b>	<b>11 567</b>	<b>15 769</b>	<b>11 892</b>	<b>14 093</b>	<b>23 434</b>	<b>13 645</b>	13 645	13 645	13 645	13 645	<b>8 354</b>	<b>163 744</b>	<b>170 267</b>	<b>171 418</b>
<b>Surplus/ (Deficit) 1.</b>		<b>34 758</b>	<b>(4 428)</b>	<b>(5 240)</b>	<b>(2 589)</b>	<b>(7 167)</b>	<b>17 581</b>	<b>1 040</b>	1 040	1 040	1 040	1 040	<b>(25 633)</b>	<b>12 484</b>	<b>4 479</b>	<b>5 841</b>

References

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

KZN226 Mkhambathini - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue By Source</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		57	57	57	57	57	57	58	58	58	58	58	58	690	716	734
Sale of Goods and Rendering of Services		17	35	17	19	255	5	68	68	68	68	68	818	756	775	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		190	185	150	128	77	77	299	299	299	299	299	1 287	3 590	4 483	4 595
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		11	11	7	26	12	12	14	14	14	14	14	21	173	196	201
Licence and permits		140	452	595	640	613	67	458	458	458	458	458	696	5 491	9 059	9 285
Operational Revenue		59	0	79	27	59	25	59	59	59	59	59	165	708	392	402
<b>Non-Exchange Revenue</b>																
Property rates		2 814	2 814	2 814	2 814	2 844	2 832	2 843	2 843	2 843	2 843	2 843	2 970	34 118	45 863	47 010
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		37 720	2 179	5 645	1 297	293	32 079	9 330	9 330	9 330	9 330	9 330	(13 905)	111 956	104 774	105 296
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>		<b>41 008</b>	<b>5 734</b>	<b>9 364</b>	<b>5 009</b>	<b>4 211</b>	<b>35 155</b>	<b>13 129</b>	13 129	13 129	13 129	13 129	<b>(8 708)</b>	<b>157 547</b>	<b>166 242</b>	<b>168 301</b>
<b>Expenditure By Type</b>																
Employee related costs		5 121	4 971	5 092	5 293	5 271	10 795	5 191	5 191	5 191	5 191	5 191	(204)	62 296	65 540	68 141
Remuneration of councillors		551	551	551	742	564	564	663	663	663	663	663	1 119	7 958	8 316	8 524
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		67	704	261	653	210	106	308	308	308	308	308	154	3 696	4 267	4 373
Debt impairment		475	475	475	475	475	475	475	475	475	475	475	475	5 700	4 912	5 034
Depreciation and amortisation		815	624	1 086	1 086	1 038	(1 056)	1 200	1 200	1 200	1 200	1 200	4 806	14 400	17 265	17 697
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		1 898	2 969	6 441	1 812	3 111	8 460	3 287	3 287	3 287	3 287	3 287	(1 679)	39 447	37 822	34 712
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		1 886	1 664	2 287	2 305	3 827	4 566	2 521	2 521	2 521	2 521	2 521	1 109	30 248	32 146	32 938
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>10 813</b>	<b>11 958</b>	<b>16 193</b>	<b>12 367</b>	<b>14 497</b>	<b>23 909</b>	<b>13 645</b>	13 645	13 645	13 645	13 645	<b>5 781</b>	<b>163 744</b>	<b>170 267</b>	<b>171 418</b>
<b>Surplus/(Deficit)</b>		<b>30 196</b>	<b>(6 224)</b>	<b>(6 829)</b>	<b>(7 358)</b>	<b>(10 286)</b>	<b>11 246</b>	<b>(516)</b>	<b>(516)</b>	<b>(516)</b>	<b>(516)</b>	<b>(516)</b>	<b>(14 489)</b>	<b>(6 197)</b>	<b>(4 025)</b>	<b>(3 118)</b>
Transfers and subsidies - capital (monetary allocations)		2 915	103	1 165	4 294	1 438	1 438	1 578	1 578	1 578	1 578	1 578	(307)	18 934	20 223	20 970
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>33 111</b>	<b>(6 121)</b>	<b>(5 664)</b>	<b>(3 064)</b>	<b>(8 848)</b>	<b>12 684</b>	<b>1 061</b>	<b>(14 796)</b>	<b>12 737</b>	<b>16 198</b>	<b>17 852</b>				

References

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

KZN226 Mkhambathini - Supporting Table SB15 Adjustments Budget - monthly cash flow -

Monthly cash flows	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework				
		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		
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget							
<b>R thousands</b>																		
<b>Cash Receipts By Source</b>	1																	
Property rates		1 812	1 748	2 977	6 797	1 849	1 138	2 681	2 681	2 681	2 681	2 681	2 446	32 172	34 144	34 998		
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse		67	45	47	39	68	44	63	63	63	63	63	130	754	824	844		
Rental of facilities and equipment		17	17	17	17	17	17	17	17	17	17	17	17	199	226	231		
Interest earned - external investments		299	299	299	299	299	299	299	299	299	299	299	299	3 590	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		458	458	458	458	458	458	458	458	458	458	458	458	5 493	9 066	9 292		
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and Subsidies - Operational		123 785	7 019	1 491	9 415	15 098	63 824	9 330	9 330	9 330	9 330	9 330	(155 324)	111 956	104 774	105 296		
Other revenue		138	138	138	138	138	138	138	138	138	138	138	138	1 658	1 275	1 307		
<b>Cash Receipts by Source</b>		<b>126 576</b>	<b>9 724</b>	<b>5 426</b>	<b>17 162</b>	<b>17 928</b>	<b>65 917</b>	<b>12 985</b>	<b>(151 836)</b>	<b>155 824</b>	<b>154 794</b>	<b>156 566</b>						
<b>Other Cash Flows by Source</b>																		
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		5 000	1 578	5 000	1 578	1 578	4 700	1 578	1 578	1 578	1 578	1 578	(8 389)	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Cash Receipts by Source</b>		<b>131 576</b>	<b>11 302</b>	<b>10 426</b>	<b>18 740</b>	<b>19 505</b>	<b>70 617</b>	<b>14 563</b>	<b>(160 225)</b>	<b>174 758</b>	<b>175 017</b>	<b>177 536</b>						
<b>Cash Payments by Type</b>																		
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	62 688	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		
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Acquisitions - water & other inventory	3	354	354	354	354	354	354	354	354	354	354	354	354	4 250	4 970	5 094		
Contracted services		3 516	3 516	3 516	3 516	3 516	3 516	3 516	3 516	3 516	3 516	3 516	3 516	42 195	42 345	38 768		
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure		(8)	(2)	(2)	(5)	(0)	(9)	2 804	2 804	2 804	2 804	2 804	19 653	33 644	35 759	36 640		
<b>Cash Payments by Type</b>		<b>9 749</b>	<b>9 756</b>	<b>9 756</b>	<b>9 752</b>	<b>9 757</b>	<b>9 749</b>	<b>12 561</b>	<b>29 410</b>	<b>150 735</b>	<b>157 334</b>	<b>157 583</b>						
<b>Other Cash Flows/Payments by Type</b>																		
Capital assets		264	264	264	264	264	96	264	264	264	264	264	432	3 169	1 150	1 150		
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Cash Payments by Type</b>		<b>10 013</b>	<b>10 020</b>	<b>10 020</b>	<b>10 017</b>	<b>10 021</b>	<b>9 844</b>	<b>12 825</b>	<b>29 843</b>	<b>153 904</b>	<b>158 484</b>	<b>158 733</b>						
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>		<b>121 563</b>	<b>1 283</b>	<b>407</b>	<b>8 724</b>	<b>9 484</b>	<b>60 772</b>	<b>1 738</b>	<b>(190 068)</b>	<b>20 854</b>	<b>16 532</b>	<b>18 804</b>						
Cash/cash equivalents at the month/year beginning:		17 671	139 234	140 516	140 923	149 647	159 131	219 903	221 641	223 379	225 116	226 854	228 592	17 671	38 524	55 057		
Cash/cash equivalents at the month/year end:		139 234	140 516	140 923	149 647	159 131	219 903	221 641	223 379	225 116	226 854	228 592	38 524	38 524	55 057	73 860		

References

- Note that this section of Table SB15 is deliberately not linked to Table B4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure.
- Bulk purchases - Electricity & Waste Water - use detail information from Table SB1
- Acquisition Inventory - Water & other inventory - use detail information from Table SB2

KZN226 Mkhambathini - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
<b>R thousands</b>																
<b>Multi-year expenditure appropriation</b>	1															
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Multi-year expenditure sub-total</b>	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure appropriation</b>																
Vote 1 - Finance and Administration		113	65	322	113	113	138	113	113	113	113	113	(75)	1 350	1 000	1 000
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		454	-	-	-	732	1 048	-	-	-	-	-	(2 234)	-	-	-
Vote 5 - Community and Social Services2		2 983	39	948	-	-	444	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		117	117	117	117	117	117	117	117	117	117	117	117	1 406	-	-
Vote 7 - Road Transport		-	156	160	-	-	1 265	117	117	117	117	117	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	983	3 684	3 687	2 429	-	-	-	-	-	(10 784)	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	3	3 667	377	2 530	3 914	4 649	5 442	347	347	347	347	347	(12 975)	2 756	1 000	1 000
<b>Total Capital Expenditure</b>	2	3 667	377	2 530	3 914	4 649	5 442	347	347	347	347	347	(12 975)	2 756	1 000	1 000

References

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

2. Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5

KZN226 Mkhambathini - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) -

Description	Ref	Budget Year 2025/26											Medium Term Revenue and Expenditure Framework			
		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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>																
<b>Governance and administration</b>		113	65	322	113	113	138	113	113	113	113	113	(75)	1 350	1 000	1 000
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		113	65	322	113	113	138	113	113	113	113	113	(75)	1 350	1 000	1 000
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		3 437	39	1 932	3 746	4 419	3 921	-	-	-	-	-	(17 494)	-	-	-
Community and social services		3 437	39	948	-	732	1 492	-	-	-	-	-	(6 648)	-	-	-
Sport and recreation		-	-	983	3 684	3 687	2 429	-	-	-	-	-	(10 784)	-	-	-
Public safety		-	-	-	62	-	-	-	-	-	-	-	(62)	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		525	156	160	117	117	1 265	117	117	117	117	117	(1 520)	1 406	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		525	156	160	117	117	1 265	117	117	117	117	117	(1 520)	1 406	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>		<b>4 075</b>	<b>260</b>	<b>2 413</b>	<b>3 976</b>	<b>4 649</b>	<b>5 325</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>(19 089)</b>	<b>2 756</b>	<b>1 000</b>	<b>1 000</b>

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to the 'Financial Position' budget and monthly budget statement



KZN26 Mkhambathini - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class -

Description	Ref	Budget Year 2025/26									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<b>Capital expenditure on renewal of existing assets by Asset Class/Sub-class</b>												
<b>Infrastructure</b>		-	-	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-	-	-

Police	-	-	-	-	-	-	-	-	-	-	-
Purlo	-	-	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-	-
Municipal Offices	-	-	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>	-	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-	-
<b>Land</b>	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-

<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on renewal of existing assets to be adjusted</b>	1	-	-	-	-	-	-	-	-	-	-	-	-

**References**

1. Total Capital Expenditure on renewal of existing assets (SB18b) plus Total Capital Expenditure on new assets (SB18a) plus Total Capital Expenditure on upgrading of existing assets (SB18e) must reconcile to total capital expenditure in Budgeted Capital Expenditure
7. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
8. Additional cash-backed accumulated funds/unused funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only where underspending)
9. Increases of funds approved under section 31 MFMA
10. Adjustments approved in accordance with section 29 MFMA
11. Adjustments to funding allocations from National or Provincial Government
12. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (sec
13. G = B + C + D + E + F
14. Adjusted Budget H = (A or A1) + G

check balance

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

Description	Ref	Budget Year 2025/26									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>												
<b>Infrastructure</b>		7 000	-	-	-	-	-	200	200	7 200	7 315	7 498
Roads Infrastructure		7 000	-	-	-	-	-	200	200	7 200	7 315	7 498
Roads		-	-	-	-	-	-	-	-	-	-	-
Road Structures		7 000	-	-	-	-	-	200	200	7 200	7 315	7 498
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		-	-	-	-	-	-	-	-	-	-	-
Reticalation		-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-

	2 000	-	-	-	-	-	300	300	2 300	2 090	2 142
<b>Community Assets</b>											
Community Facilities	1 000	-	-	-	-	-	800	800	1 800	1 045	1 071
Halls	1 000	-	-	-	-	-	800	800	1 800	1 045	1 071
Centres	-	-	-	-	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	-	-
Testing Stations	-	-	-	-	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-	-	-
Purls	-	-	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	1 000	-	-	-	-	-	(500)	(500)	500	1 045	1 071
Indoor Facilities	-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities	1 000	-	-	-	-	-	(500)	(500)	500	1 045	1 071
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	1 000	-	-	-	-	-	(500)	(500)	500	1 045	1 071
Operational Buildings	1 000	-	-	-	-	-	(500)	(500)	500	1 045	1 071
Municipal Offices	1 000	-	-	-	-	-	(500)	(500)	500	1 045	1 071
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-	-

<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		1 060	-	-	-	-	-	(200)	(200)	860	1 107	1 135	
Transport Assets		1 060	-	-	-	-	-	(200)	(200)	860	1 107	1 135	
<b>Land</b>		-	-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure to be adjusted</b>	1	11 060	-	-	-	-	-	(200)	(200)	10 860	11 557	11 846	

**References**

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SB1
7. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
8. Additional cash-backed accumulated funds/unspent funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only where)
9. Increases of funds approved under section 31 MFMA
10. Adjustments approved in accordance with section 29 MFMA
11. Adjustments to funding allocations from National or Provincial Government
12. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (sec
13.  $G = B + C + D + E + F$
14. Adjusted Budget  $H = (A \text{ or } A1) + G$

check balance

KZN226 Mkhambathini - Supporting Table SB18d Adjustments Budget - depreciation by asset class -

Description	Ref	Budget Year 2025/26									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>Depreciation by Asset Class/Sub-class</b>												
<b>Infrastructure</b>		6 312	-	-	-	-	-	(211)	(211)	6 101	6 596	6 761
Roads Infrastructure		6 312	-	-	-	-	-	(211)	(211)	6 101	6 596	6 761
Roads		6 312	-	-	-	-	-	(211)	(211)	6 101	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		-	-	-	-	-	-	-	-	-	-	-
Reticalation		-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-

<b>Community Assets</b>	6 035	-	-	-	-	-	(429)	(429)	5 606	6 306	6 464
Community Facilities	6 035	-	-	-	-	-	(429)	(429)	5 606	6 306	6 464
Halls	6 035	-	-	-	-	-	(429)	(429)	5 606	6 306	6 464
Centres	-	-	-	-	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	-	-
Testing Stations	-	-	-	-	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-	-	-
Puris	-	-	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	404	-	-	-	-	-	(53)	(53)	351	422	433
Operational Buildings	404	-	-	-	-	-	(53)	(53)	351	422	433
Municipal Offices	404	-	-	-	-	-	(53)	(53)	351	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	-	-	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	53	-	-	-	-	-	(35)	(35)	18	55	57
Servitudes	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights	53	-	-	-	-	-	(35)	(35)	18	55	57
Water Rights	-	-	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications	53	-	-	-	-	-	(35)	(35)	18	55	57
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	933	-	-	-	-	-	(422)	(422)	511	975	999
Computer Equipment	933	-	-	-	-	-	(422)	(422)	511	975	999
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>	1 065	-	-	-	-	-	(497)	(497)	568	1 113	1 140
Machinery and Equipment	1 065	-	-	-	-	-	(497)	(497)	568	1 113	1 140
<b>Transport Assets</b>	1 720	-	-	-	-	-	(475)	(475)	1 246	1 798	1 843
Transport Assets	1 720	-	-	-	-	-	(475)	(475)	1 246	1 798	1 843

<b>Land</b>		-	-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Depreciation to be adjusted</b>	1	16 522	-	-	-	-	-	(2 122)	(2 122)	14 400	17 265	17 697	

**References**

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SB1
7. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
8. Additional cash-backed accumulated funds/unspent funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only where)
9. Increases of funds approved under section 31 MFMA
10. Adjustments approved in accordance with section 29 MFMA
11. Adjustments to funding allocations from National or Provincial Government
12. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (sec
13.  $G = B + C + D + E + F$
14. Adjusted Budget  $H = (A \text{ or } A1) + G$

check balance

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

Description	Ref	Budget Year 2025/26										Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7	8	9	10	11	12	13	14			
		A1		B	C	D	E	F	G	H			
<b>Capital expenditure on upgrading of existing assets by Asset Class/Sub-class</b>													
<b>Infrastructure</b>		-	-	-	-	-	-	-	-	-	-	-	
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Roads		-	-	-	-	-	-	-	-	-	-	-	
Road Structures		-	-	-	-	-	-	-	-	-	-	-	
Road Furniture		-	-	-	-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	-	-	-	
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-	
Storm water Conveyance		-	-	-	-	-	-	-	-	-	-	-	
Attenuation		-	-	-	-	-	-	-	-	-	-	-	
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Power Plants		-	-	-	-	-	-	-	-	-	-	-	
HV Substations		-	-	-	-	-	-	-	-	-	-	-	
HV Switching Station		-	-	-	-	-	-	-	-	-	-	-	
HV Transmission Conductors		-	-	-	-	-	-	-	-	-	-	-	
MV Substations		-	-	-	-	-	-	-	-	-	-	-	
MV Switching Stations		-	-	-	-	-	-	-	-	-	-	-	
MV Networks		-	-	-	-	-	-	-	-	-	-	-	
LV Networks		-	-	-	-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	-	-	-	
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Dams and Weirs		-	-	-	-	-	-	-	-	-	-	-	
Boreholes		-	-	-	-	-	-	-	-	-	-	-	
Reservoirs		-	-	-	-	-	-	-	-	-	-	-	
Pump Stations		-	-	-	-	-	-	-	-	-	-	-	
Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-	
Bulk Mains		-	-	-	-	-	-	-	-	-	-	-	
Distribution		-	-	-	-	-	-	-	-	-	-	-	
Distribution Points		-	-	-	-	-	-	-	-	-	-	-	
PRV Stations		-	-	-	-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	-	-	-	
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Pump Station		-	-	-	-	-	-	-	-	-	-	-	
Reticulation		-	-	-	-	-	-	-	-	-	-	-	
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-	
Outfall Sewers		-	-	-	-	-	-	-	-	-	-	-	
Toilet Facilities		-	-	-	-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Landfill Sites		-	-	-	-	-	-	-	-	-	-	-	
Waste Transfer Stations		-	-	-	-	-	-	-	-	-	-	-	
Waste Processing Facilities		-	-	-	-	-	-	-	-	-	-	-	
Waste Drop-off Points		-	-	-	-	-	-	-	-	-	-	-	
Waste Separation Facilities		-	-	-	-	-	-	-	-	-	-	-	
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	-	-	-	
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Rail Lines		-	-	-	-	-	-	-	-	-	-	-	
Rail Structures		-	-	-	-	-	-	-	-	-	-	-	
Rail Furniture		-	-	-	-	-	-	-	-	-	-	-	
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-	
Storm water Conveyance		-	-	-	-	-	-	-	-	-	-	-	
Attenuation		-	-	-	-	-	-	-	-	-	-	-	
MV Substations		-	-	-	-	-	-	-	-	-	-	-	
LV Networks		-	-	-	-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Sand Pumps		-	-	-	-	-	-	-	-	-	-	-	
Piers		-	-	-	-	-	-	-	-	-	-	-	
Revetments		-	-	-	-	-	-	-	-	-	-	-	
Promenades		-	-	-	-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-	
Data Centres		-	-	-	-	-	-	-	-	-	-	-	
Core Layers		-	-	-	-	-	-	-	-	-	-	-	
Distribution Layers		-	-	-	-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	-	-	-	
<b>Community Assets</b>		-	-	-	-	-	-	-	-	-	-	-	
Community Facilities		-	-	-	-	-	-	-	-	-	-	-	
Halls		-	-	-	-	-	-	-	-	-	-	-	
Centres		-	-	-	-	-	-	-	-	-	-	-	
Crickets		-	-	-	-	-	-	-	-	-	-	-	
Clinics/Care Centres		-	-	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-	-	-	
Testing Stations		-	-	-	-	-	-	-	-	-	-	-	
Museums		-	-	-	-	-	-	-	-	-	-	-	
Galleries		-	-	-	-	-	-	-	-	-	-	-	
Theatres		-	-	-	-	-	-	-	-	-	-	-	
Libraries		-	-	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-	-	-	
Police		-	-	-	-	-	-	-	-	-	-	-	
Purfs		-	-	-	-	-	-	-	-	-	-	-	
Public Open Space		-	-	-	-	-	-	-	-	-	-	-	
Nature Reserves		-	-	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities		-	-	-	-	-	-	-	-	-	-	-	
Markets		-	-	-	-	-	-	-	-	-	-	-	
Stalls		-	-	-	-	-	-	-	-	-	-	-	
Abattoirs		-	-	-	-	-	-	-	-	-	-	-	
Airports		-	-	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-	-	-	
Capital Spares		-	-	-	-	-	-	-	-	-	-	-	

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

**References**

1. Total Capital Expenditure on renewal of existing assets (SB19b) plus Total Capital Expenditure on new assets (SB19a) plus Total Capital Expenditure on upgrading of existing assets (SB19c) must reconcile to total capital expenditure in Budgeted Capital Expenditure
7. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
8. Additional cash-backed accumulated funds/unused funds (section 18(1)(b) and section 28(2)(e) MFMA) identified after Original Budget approved and after annual financial statements audited (note: only where underspending)
9. Increases of funds approved under section 31 MFMA
10. Adjustments approved in accordance with section 29 MFMA
11. Adjustments to funding allocations from National or Provincial Government
12. Adjusts: = 'Other' Adjustments proposed to be approved, including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (sec
13.  $G = B + C + D + E + F$
14. Adjusted Budget  $H = (A \text{ or } A1) + G$

check balance

KZN26 Mkhambathini - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework							
												Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28			
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		
<b>R thousands</b>																			
<b>Parent municipality:</b>																			
<i>List all capital projects grouped by Function</i>																			
Function	ProjectDescription	ProjectNumber	Type	MTSFServiceOutcome	IUDF	OwnStrategicObjectives	AssetClass	AssetSubClass	WardLocation	GPSLongitude	GPSLatitude	S71_ASBudget	S71_Adjustment	S71_OY1Budget	S71_OY1Adjustment	S71_OY2Budget	S71_OY2Adjustment	S71_OY3Budget	S71_OY3Adjustment
0a51e5d3-5805-402b-a5dc-3b948522293c	KZN26_CAP003_New Computer hardware	00000000000000000000	-	ive and development-orient	Growth	Performance and Policy	Computer Equipment	Computer Equipment	15e99c38-4e08-4877-be6f-6e660a933c94	-29.72758484	30.53908348	2 250	-	1 000	1 000	1 000	1 000	1 000	1 000
052d9e5-9074-489f-934f-512d01252348	KZN26_CAP002_New Furniture & Equipment	00000000000000000000	-	ive and development-orient	Growth	Strategic Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	4961c0aa-6516-4a44-8606-68c0e641b24d	-29.72758484	30.53908348	1 000	-	1 500	1 500	1 500	1 500	1 500	1 500
ba28ea6-58a3-4497-452c-0b5972082033	CAP004_Plant and Equipment	00000000000000000000	-	ive and development-orient	Growth	Port of Harbours	Machinery and Equipment	Machinery and Equipment	4961c0aa-6516-4a44-8606-68c0e641b24d	-29.72758484	30.53908348	7 029	-	-	-	-	-	-	-
c574368-34c4-4b96-8470-2264a2fa848c	KZN26_CAP001_Vehicles - 1 x Refuse truck	00000000000000000000	-	ive and development-orient	Growth	Expenses	Transport Assets	Transport Assets	15e99c38-4e08-4877-be6f-6e660a933c94	-29.72758484	30.53908348	3 500	-	2 500	2 500	2 500	2 500	2 500	2 500
<b>Entities:</b>																			
<i>List all capital projects grouped by Municipal Entity</i>																			
Entity Name	Project name																		

**References**  
 List all projects where approved budgets have been adjusted  
 Refer MFMA 130  
 Asset class as per table B9 and asset sub-class as per table SB18  
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.  
 Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13  
 Project Number consists of MSCOA Project Longcode and seq No (sample PC00100206002\_00002)