

Municipal annual budgets and MTREF & supporting tables

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national treasury

Department
National Treasury
REPUBLIC OF SOUTH AFRICA

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Preparation Instructions

Municipality Name:

CFO Name:

Tel:

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E-Mail:

Budget for MTREF starting:

Budget Year: 2027/28

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

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	2.4 [Name of sub-vote]	2.4 - [Name of sub-vote]	26
	2.5 [Name of sub-vote]	2.5 - [Name of sub-vote]	27
	2.6 [Name of sub-vote]	2.6 - [Name of sub-vote]	28
	2.7 [Name of sub-vote]	2.7 - [Name of sub-vote]	29
	2.8 [Name of sub-vote]	2.8 - [Name of sub-vote]	210
	2.9 [Name of sub-vote]	2.9 - [Name of sub-vote]	3
	2.10 [Name of sub-vote]	2.10 - [Name of sub-vote]	31
	Vote 3 Executive and Council		32
	3.1 Municipal Manager, Town Secretary and Chief Executive	3.1 - Municipal Manager, Town Secretary and Chief Executive	33
	3.2 Mayor and Council	3.2 - Mayor and Council	34
	3.3 [Name of sub-vote]	3.3 - [Name of sub-vote]	35
	3.4 [Name of sub-vote]	3.4 - [Name of sub-vote]	36
	3.5 [Name of sub-vote]	3.5 - [Name of sub-vote]	37
	3.6 [Name of sub-vote]	3.6 - [Name of sub-vote]	38
	3.7 [Name of sub-vote]	3.7 - [Name of sub-vote]	39
	3.8 [Name of sub-vote]	3.8 - [Name of sub-vote]	310
	3.9 [Name of sub-vote]	3.9 - [Name of sub-vote]	4
	3.10 [Name of sub-vote]	3.10 - [Name of sub-vote]	41
	Vote 4 Community and Social Services		42
	4.1 Disaster Management	4.1 - Disaster Management	43
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	4.3 Population Development	4.3 - Population Development	45
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	4.8 Aged Care	4.8 - Aged Care	410
	4.9 Child Care Facilities	4.9 - Child Care Facilities	5
	4.10 [Name of sub-vote]	4.10 - [Name of sub-vote]	51
	Vote 5 Community and Social Services2		52
	5.1 Literacy Programmes	5.1 - Literacy Programmes	53
	5.2 Education	5.2 - Education	54
	5.3 Community Halls and Facilities	5.3 - Community Halls and Facilities	55
	5.4 Tourism	5.4 - Tourism	56
	5.5 [Name of sub-vote]	5.5 - [Name of sub-vote]	57
	5.6 [Name of sub-vote]	5.6 - [Name of sub-vote]	58
	5.7 [Name of sub-vote]	5.7 - [Name of sub-vote]	59
	5.8 [Name of sub-vote]	5.8 - [Name of sub-vote]	510
	5.9 [Name of sub-vote]	5.9 - [Name of sub-vote]	6
	5.10 [Name of sub-vote]	5.10 - [Name of sub-vote]	61
	Vote 6 Energy Sources		62
	6.1 Electricity	6.1 - Electricity	63
	6.2 [Name of sub-vote]	6.2 - [Name of sub-vote]	64
	6.3 [Name of sub-vote]	6.3 - [Name of sub-vote]	65
	6.4 [Name of sub-vote]	6.4 - [Name of sub-vote]	66
	6.5 [Name of sub-vote]	6.5 - [Name of sub-vote]	67
	6.6 [Name of sub-vote]	6.6 - [Name of sub-vote]	68
	6.7 [Name of sub-vote]	6.7 - [Name of sub-vote]	69
	6.8 [Name of sub-vote]	6.8 - [Name of sub-vote]	610
	6.9 [Name of sub-vote]	6.9 - [Name of sub-vote]	7
	6.10 [Name of sub-vote]	6.10 - [Name of sub-vote]	71
	Vote 7 Road Transport		72
	7.1 Roads	7.1 - Roads	73
	7.2 [Name of sub-vote]	7.2 - [Name of sub-vote]	74
	7.3 [Name of sub-vote]	7.3 - [Name of sub-vote]	75
	7.4 [Name of sub-vote]	7.4 - [Name of sub-vote]	76
	7.5 [Name of sub-vote]	7.5 - [Name of sub-vote]	77
	7.6 [Name of sub-vote]	7.6 - [Name of sub-vote]	78
	7.7 [Name of sub-vote]	7.7 - [Name of sub-vote]	79
	7.8 [Name of sub-vote]	7.8 - [Name of sub-vote]	710
	7.9 [Name of sub-vote]	7.9 - [Name of sub-vote]	8
	7.10 [Name of sub-vote]	7.10 - [Name of sub-vote]	81
	Vote 8 Planning and Development		82
	8.1 Town Planning, Building Regulations and Enforcement, and City Engineer	8.1 - Town Planning, Building Regulations and Enforcement, and City Engineer	83
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	8.7 [Name of sub-vote]	8.7 - [Name of sub-vote]	89
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	8.9 [Name of sub-vote]	8.9 - [Name of sub-vote]	9
	8.10 [Name of sub-vote]	8.10 - [Name of sub-vote]	91
	Vote 9 Sport and Recreation		92
	9.1 Sports Grounds and Stadiums	9.1 - Sports Grounds and Stadiums	93
	9.2 [Name of sub-vote]	9.2 - [Name of sub-vote]	94
	9.3 [Name of sub-vote]	9.3 - [Name of sub-vote]	95
	9.4 [Name of sub-vote]	9.4 - [Name of sub-vote]	96
	9.5 [Name of sub-vote]	9.5 - [Name of sub-vote]	97
	9.6 [Name of sub-vote]	9.6 - [Name of sub-vote]	98
	9.7 [Name of sub-vote]	9.7 - [Name of sub-vote]	99
	9.8 [Name of sub-vote]	9.8 - [Name of sub-vote]	910
	9.9 [Name of sub-vote]	9.9 - [Name of sub-vote]	10
	9.10 [Name of sub-vote]	9.10 - [Name of sub-vote]	101
	Vote 10 Public Safety		102
	10.1 Fire Fighting and Protection	10.1 - Fire Fighting and Protection	103
	10.2 Fencing and Fences	10.2 - Fencing and Fences	104
	10.3 [Name of sub-vote]	10.3 - [Name of sub-vote]	105
	10.4 [Name of sub-vote]	10.4 - [Name of sub-vote]	106
	10.5 [Name of sub-vote]	10.5 - [Name of sub-vote]	107
	10.6 [Name of sub-vote]	10.6 - [Name of sub-vote]	108
	10.7 [Name of sub-vote]	10.7 - [Name of sub-vote]	109
	10.8 [Name of sub-vote]	10.8 - [Name of sub-vote]	1010
	10.9 [Name of sub-vote]	10.9 - [Name of sub-vote]	11
	10.10 [Name of sub-vote]	10.10 - [Name of sub-vote]	111
	Vote 11 Other		112
	11.1 Licensing and Regulation	11.1 - Licensing and Regulation	113
	11.2 [Name of sub-vote]	11.2 - [Name of sub-vote]	114
	11.3 [Name of sub-vote]	11.3 - [Name of sub-vote]	115
	11.4 [Name of sub-vote]	11.4 - [Name of sub-vote]	116
	11.5 [Name of sub-vote]	11.5 - [Name of sub-vote]	117
	11.6 [Name of sub-vote]	11.6 - [Name of sub-vote]	118
	11.7 [Name of sub-vote]	11.7 - [Name of sub-vote]	119
	11.8 [Name of sub-vote]	11.8 - [Name of sub-vote]	1110
	11.9 [Name of sub-vote]	11.9 - [Name of sub-vote]	12
	11.10 [Name of sub-vote]	11.10 - [Name of sub-vote]	121
	Vote 12 Waste Management		122
	12.1 Solid Waste Removal	12.1 - Solid Waste Removal	123
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	12.3 Solid Waste Disposal (Landfill Sites)	12.3 - Solid Waste Disposal (Landfill Sites)	125
	12.4 [Name of sub-vote]	12.4 - [Name of sub-vote]	126
	12.5 [Name of sub-vote]	12.5 - [Name of sub-vote]	127
	12.6 [Name of sub-vote]	12.6 - [Name of sub-vote]	
	12.7 [Name of sub-vote]	12.7 - [Name of sub-vote]	

12.8	[Name of sub-vote]	12.8 - [Name of sub-vote]	128
12.9	[Name of sub-vote]	12.9 - [Name of sub-vote]	129
12.10	[Name of sub-vote]	12.10 - [Name of sub-vote]	1210
Vote 13	Housing		13
13.1	Housing	13.1 - Housing	131
13.2	[Name of sub-vote]	13.2 - [Name of sub-vote]	132
13.3	[Name of sub-vote]	13.3 - [Name of sub-vote]	133
13.4	[Name of sub-vote]	13.4 - [Name of sub-vote]	134
13.5	[Name of sub-vote]	13.5 - [Name of sub-vote]	135
13.6	[Name of sub-vote]	13.6 - [Name of sub-vote]	136
13.7	[Name of sub-vote]	13.7 - [Name of sub-vote]	137
13.8	[Name of sub-vote]	13.8 - [Name of sub-vote]	138
13.9	[Name of sub-vote]	13.9 - [Name of sub-vote]	139
13.10	[Name of sub-vote]	13.10 - [Name of sub-vote]	1310
Vote 14	Waste Water Management		14
14.1	Storm Water Management	14.1 - Storm Water Management	141
14.2	[Name of sub-vote]	14.2 - [Name of sub-vote]	142
14.3	[Name of sub-vote]	14.3 - [Name of sub-vote]	143
14.4	[Name of sub-vote]	14.4 - [Name of sub-vote]	144
14.5	[Name of sub-vote]	14.5 - [Name of sub-vote]	145
14.6	[Name of sub-vote]	14.6 - [Name of sub-vote]	146
14.7	[Name of sub-vote]	14.7 - [Name of sub-vote]	147
14.8	[Name of sub-vote]	14.8 - [Name of sub-vote]	148
14.9	[Name of sub-vote]	14.9 - [Name of sub-vote]	149
14.10	[Name of sub-vote]	14.10 - [Name of sub-vote]	1410
Vote 15	Health		15
15.1	Health Services	15.1 - Health Services	151
15.2	[Name of sub-vote]	15.2 - [Name of sub-vote]	152
15.3	[Name of sub-vote]	15.3 - [Name of sub-vote]	153
15.4	[Name of sub-vote]	15.4 - [Name of sub-vote]	154
15.5	[Name of sub-vote]	15.5 - [Name of sub-vote]	155
15.6	[Name of sub-vote]	15.6 - [Name of sub-vote]	156
15.7	[Name of sub-vote]	15.7 - [Name of sub-vote]	157
15.8	[Name of sub-vote]	15.8 - [Name of sub-vote]	158
15.9	[Name of sub-vote]	15.9 - [Name of sub-vote]	159
15.10	[Name of sub-vote]	15.10 - [Name of sub-vote]	1510

KZN226 Mkhambathini - Contact Information

A. GENERAL INFORMATION

Municipality	KZN226 Mkhambathini
Grade	01
Province	
Web Address	www.mkhambathini.gov.za
e-mail Address	mm@mkhambathini.gov.za

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

B. CONTACT INFORMATION

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

C. POLITICAL LEADERSHIP

Speaker:		Speaker:	
ID Number	670303 5937 088	ID Number	731017 0539 080
Title	Clr.	Title	Mrs.
Name	Clr T.A. Gwala	Name	Nompumelelo Makhanya
Telephone number	317859318	Telephone number	317859316
Cell number	723534647	Cell number	826594155
Fax number	317852121	Fax number	317852121
E-mail address	speaker@mkhambathini.gov.za	E-mail address	makhanyam@mkhambathini.gov.za
Mayor/Executive Mayor:		Mayor/Executive Mayor:	
ID Number	760518 5330 080	ID Number	9408240504080
Title	Clr.	Title	Ms
Name	N.W. Ntombela	Name	Snikeziwe Fezeka Dlamini
Telephone number	317859318	Telephone number	317859316
Cell number	733218895	Cell number	826594155
Fax number	317852121	Fax number	317852121
E-mail address	mayor@mkhambathini.gov.za	E-mail address	mayor@mkhambathini.gov.za
Deputy Mayor/Executive Mayor:		Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number	680404 0508 086	ID Number	731017 0539 080
Title	Clr.	Title	Mrs.
Name	N.P. Maphanga	Name	Nompumelelo Makhanya
Telephone number	317859314	Telephone number	317859316
Cell number	732822182	Cell number	826594155
Fax number	317852121	Fax number	317852121
E-mail address	deputymayor@mkhambathini.gov.za	E-mail address	mpume.makhanya@mkhambathini.gov.za
D. MANAGEMENT LEADERSHIP		D. MANAGEMENT LEADERSHIP	
Municipal Manager:		Secretary/PA to the Municipal Manager:	
ID Number	850303 6087 083	ID Number	9801201236082
Title	Mr	Title	Ms
Name	Sanele Mngwengwe	Name	Xoliswa Zondi
Telephone number	317859306	Telephone number	317859307
Cell number	828509555	Cell number	740923502
Fax number	317852121	Fax number	317852121
E-mail address	mm@mkhambathini.gov.za	E-mail address	secretarymm@mkhambathini.gov.za
Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number	820430 5598 088	ID Number	810524 0556 083
Title	Mr	Title	Ms.
Name	Thokozane Gambu	Name	Mpho Motsoeneng
Telephone number	031785932	Telephone number	317859319
Cell number	767490935	Cell number	737965264
Fax number	0317852121	Fax number	317852121
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Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	9510265701085	ID Number	9510265701085
Title	Mr	Title	Mr
Name	Siboniso Zuma	Name	Siboniso Zuma
Telephone number	0317859326	Telephone number	0317859326
Cell number	0655441111	Cell number	0655441111
Fax number	0317852121	Fax number	0317852121
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KZN226 Mkhambathini - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousands										
Financial Performance										
Property rates	23 937	25 117	31 930	32 674	33 865	33 865	22 596	36 282	37 480	38 679
Service charges	596	630	672	685	690	690	459	716	740	764
Investment revenue	3 703	4 665	3 566	4 290	3 540	3 540	901	3 600	3 719	3 838
Transfer and subsidies - Operational	92 894	187 480	106 377	110 979	111 956	111 956	83 389	103 738	99 879	109 007
Other own revenue	17 411	8 345	7 411	10 468	8 580	8 580	5 568	10 495	10 842	11 187
Total Revenue (excluding capital transfers and contributions)	138 541	226 236	149 956	159 096	158 632	158 632	112 914	154 832	152 659	163 474
Employee costs	49 034	54 265	60 987	62 296	62 296	62 296	47 611	72 335	75 828	78 837
Remuneration of councillors	6 288	6 820	6 787	7 958	7 958	7 958	4 650	7 958	8 316	8 524
Depreciation, amortisation and impairment	12 968	13 455	14 290	16 522	14 400	14 400	7 210	15 119	15 874	16 666
Interest, Dividends and Rent on Land	39	-	-	-	-	-	-	-	-	-
Inventory consumed and bulk purchases	3 223	5 638	9 513	4 136	3 416	3 416	3 663	4 933	5 112	5 092
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Other expenditure	91 967	165 820	87 666	72 931	73 615	73 615	52 122	60 351	63 559	64 583
Total Expenditure	163 520	245 998	179 243	163 842	161 683	161 683	115 256	160 696	168 689	173 702
Surplus/(Deficit)	(24 979)	(19 762)	(29 287)	(4 745)	(3 052)	(3 052)	(2 341)	(5 864)	(16 030)	(10 228)
Transfers and subsidies - capital (monetary allocations)	59 968	17 162	18 159	18 934	18 934	18 934	16 902	28 439	20 794	21 325
Transfers and subsidies - capital (in-kind)	3 800	-	-	-	-	-	199	-	-	-
Surplus/(Deficit) after capital transfers & contributions	38 789	(2 600)	(11 128)	14 189	15 882	15 882	14 760	22 575	4 764	11 097
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	38 789	(2 600)	(11 128)	14 189	15 882	15 882	14 760	22 575	4 764	11 097
Capital expenditure & funds sources										
Capital expenditure	42 465	25 494	46 517	24 034	24 697	24 697	48 570	30 955	20 910	21 441
Transfers recognised - capital	18 668	(5 298)	37 466	18 934	18 176	18 176	25 363	27 555	19 910	20 441
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	23 797	30 793	-	5 100	6 521	6 521	23 207	3 400	1 000	1 000
Total sources of capital funds	42 465	25 494	37 466	24 034	24 697	24 697	48 570	30 955	20 910	21 441
Financial position										
Total current assets	56 328	36 606	15 556	33 871	37 880	37 880	20 238	35 083	14 469	19 144
Total non current assets	257 458	277 805	287 793	276 791	297 742	297 742	297 839	303 281	306 020	319 974
Total current liabilities	24 808	18 592	17 459	(20 605)	25 065	25 065	24 181	9 391	8 704	6 747
Total non current liabilities	3 995	5 057	6 255	(7 784)	9 466	9 466	6 255	-	-	-
Community wealth/Equity	1 993 169	2 329 131	219 001	339 051	301 091	301 091	151 917	328 973	311 785	332 371
Cash flows										
Net cash from (used) operating	-	-	238 097	23 814	24 270	24 270	516 167	30 884	14 467	22 565
Net cash from (used) investing	-	-	-	(27 639)	(26 966)	(26 966)	(31)	(35 599)	(21 996)	(24 657)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	11 007	7 025	274 977	13 112	14 975	14 975	553 103	10 260	2 731	638
Cash backing/surplus reconciliation										
Cash and investments available	11 007	7 025	274 977	13 112	14 975	14 975	553 103	10 260	2 731	638
Application of cash and investments	15 654	21 902	25 675	(40 377)	8 939	8 939	28 262	(15 236)	(14 467)	(16 467)
Balance - surplus (shortfall)	(4 647)	(14 878)	249 302	53 489	6 036	6 036	524 840	25 496	17 198	17 106
Asset management										
Asset register summary (WDV)	222 077	255 165	256 747	228 073	245 087	245 087	-	240 937	252 732	263 147
Depreciation	12 968	13 455	14 290	16 522	14 400	14 400	-	15 119	15 874	16 666
Renewal and Upgrading of Existing Assets	4	2 096	5 237	-	2 719	2 719	-	-	-	-
Repairs and Maintenance	23 338	21 674	24 544	11 060	9 843	9 843	-	8 000	8 264	8 528
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	22 713	22 713	22 713	23 690	24 779	25 870	-	25 303	26 113	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	22 713	22 713	22 713	23 690	24 779	25 870	-	25 303	26 113	-
Energy:	35 705	35 780	35 855	37 170	38 879	40 590	-	39 702	40 972	-
Refuse:	2	2	2	2	2	2	-	2	2	-

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

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		151 704	133 750	145 050	150 261	150 392	150 392	160 952	152 401	160 047
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		151 704	133 750	145 050	150 261	150 392	150 392	160 952	152 401	160 047
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		10 739	2 032	2 478	2 248	3 243	3 243	2 638	2 596	2 602
Community and social services		10 739	2 032	2 162	2 248	2 825	2 825	2 535	2 491	2 493
Sport and recreation		-	-	316	-	417	417	2	2	3
Public safety		-	-	-	-	-	-	100	103	107
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		14 194	54 814	2 334	543	663	663	563	582	600
Planning and development		194	1 121	524	543	663	663	563	582	600
Road transport		14 000	53 693	1 811	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		18 683	44 745	10 797	16 309	16 314	16 314	10 128	8 588	11 967
Energy sources		18 087	44 115	10 124	15 624	15 624	15 624	9 412	7 848	11 203
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		596	630	672	685	690	690	716	740	764
<i>Other</i>	4	6 989	8 056	7 456	8 669	6 954	6 954	8 990	9 286	9 583
Total Revenue - Functional	2	202 309	243 398	168 115	178 030	177 566	177 566	183 271	173 453	184 799
Expenditure - Functional										
<i>Governance and administration</i>		83 181	106 852	128 429	105 230	104 325	104 325	102 422	105 859	109 603
Executive and council		17 646	22 720	27 852	26 081	27 384	27 384	31 718	32 114	33 027
Finance and administration		65 535	84 132	100 578	79 148	76 941	76 941	70 703	73 746	76 576
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		41 077	28 928	28 376	28 087	27 639	27 639	35 023	36 548	37 937
Community and social services		32 825	27 236	25 280	24 260	24 811	24 811	32 153	33 596	34 877
Sport and recreation		1 599	1 602	2 798	3 562	2 590	2 590	2 230	2 290	2 378
Public safety		-	-	-	-	-	-	500	517	533
Housing		-	-	-	-	-	-	-	-	-
Health		6 654	90	297	264	238	238	140	145	149
<i>Economic and environmental services</i>		37 936	63 968	9 108	13 580	13 134	13 134	12 649	13 205	13 691
Planning and development		28 476	70	401	690	740	740	652	666	688
Road transport		9 459	63 898	8 707	12 890	12 394	12 394	11 997	12 539	13 003
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		727	45 766	12 870	16 396	16 236	16 236	10 252	12 716	12 098
Energy sources		-	44 871	11 811	15 624	15 624	15 624	9 412	11 848	11 203
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		727	894	1 059	772	612	612	840	868	895
<i>Other</i>	4	599	484	459	550	350	350	350	362	373
Total Expenditure - Functional	3	163 520	245 998	179 243	163 842	161 683	161 683	160 696	168 689	173 702
Surplus/(Deficit) for the year		38 789	(2 600)	(11 128)	14 189	15 882	15 882	22 575	4 764	11 097

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 functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

Economic and environmental services	14 194	54 814	2 334	543	663	663	563	582	600
Planning and development	194	1 121	524	543	663	663	563	582	600
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	-	-	-	-	-	-	-	-	-
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City	194	1 121	524	543	663	663	563	582	600
Project Management Unit	-	-	-	-	-	-	-	-	-
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	14 000	53 693	1 811	-	-	-	-	-	-
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-
Roads	14 000	53 693	1 811	-	-	-	-	-	-
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	18 683	44 745	10 797	16 309	16 314	16 314	10 128	8 588	11 967
Energy sources	18 087	44 115	10 124	15 624	15 624	15 624	9 412	7 848	11 203
Electricity	18 087	44 115	10 124	15 624	15 624	15 624	9 412	7 848	11 203
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	596	630	672	685	690	690	716	740	764
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
Solid Waste Removal	596	630	672	685	690	690	716	740	764
Street Cleaning	-	-	-	-	-	-	-	-	-
Other	6 989	8 056	7 456	8 669	6 954	6 954	8 990	9 286	9 583
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	6 989	8 056	7 456	8 669	6 954	6 954	8 990	9 286	9 583
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	202 309	243 398	168 115	178 030	177 566	177 566	183 271	173 453	184 799

	37 936	63 968	9 108	13 580	13 134	13 134	12 649	13 205	13 691
Economic and environmental services									
Planning and development	28 476	70	401	690	740	740	652	666	688
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	350	350	350	200	207	213
Economic Development/Planning	28 039	41	95	110	80	80	100	103	107
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Project Management Unit	437	30	306	230	180	180	139	143	148
Provincial Planning	-	-	-	-	130	130	213	213	220
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	9 459	63 898	8 707	12 890	12 394	12 394	11 997	12 539	13 003
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-
Roads	9 459	63 898	8 707	12 890	12 394	12 394	11 997	12 539	13 003
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	727	45 766	12 870	16 396	16 236	16 236	10 252	12 716	12 098
Energy sources	-	44 871	11 811	15 624	15 624	15 624	9 412	11 848	11 203
Electricity	-	44 871	11 811	15 624	15 624	15 624	9 412	11 848	11 203
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	727	894	1 059	772	612	612	840	868	895
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	376	237	157	400	370	370	400	413	426
Solid Waste Removal	347	537	600	272	192	192	440	455	469
Street Cleaning	4	120	302	100	50	50	-	-	-
Other	599	484	459	550	350	350	350	362	373
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	599	484	459	550	350	350	350	362	373
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	163 520	245 998	179 243	163 842	161 683	160 696	168 689	173 702
Surplus/(Deficit) for the year		38 789	(2 600)	(11 128)	14 189	15 882	22 575	4 764	11 097

References

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

1110	IR
1120	IR
	IR
1201	IR
1202	IR
1204	IR
1205	IR
1206	IR
1207	IR
1208	IR
1209	IR
1210	IR
1211	IR
1212	IR
1213	IR
1214	IR
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1301	IR
	IR
	IR
2101	IR
2102	IR
2103	IR
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2105	IR
2106	IR
2107	IR
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2111	IR
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2114	IR
2115	IR
2116	IR
2117	IR
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2119	IR
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2121	IR
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2304	IR
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2507	IR

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3101	IR
3102	IR
3103	IR
3104	IR
3105	IR
3106	IR
3107	IR
3108	IR
3109	IR
3110	IR
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3305	IR
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4103	IR
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4203	IR
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4303	IR
4304	IR
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4401	IR
4402	IR
4403	IR
4404	IR
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5001	IR
5002	IR
5003	IR
5004	IR
5005	IR
5006	IR

1110	IE
1120	IE
	IE
1201	IE
1202	IE
1204	IE
1205	IE
1206	IE
1207	IE
1208	IE
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1210	IE
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1213	IE
1214	IE
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1301	IE
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2204	IE
2205	IE
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2302	IE
2303	IE
2304	IE
2305	IE
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2308	IE
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3101	IE
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3104	IE
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4301	IE
4302	IE
4303	IE
4304	IE
	IE
4401	IE
4402	IE
4403	IE
4404	IE
	IE
5001	IE
5002	IE
5003	IE
5004	IE
5005	IE
5006	IE

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - Finance and Administration		151 704	133 750	145 050	150 261	150 392	150 392	160 952	152 401	160 047
Vote 2 - Finance and Administration ²		-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		10 222	2 024	2 120	2 223	2 785	2 785	2 490	2 444	2 445
Vote 5 - Community and Social Services ²		517	8	42	25	40	40	45	46	48
Vote 6 - Energy Sources		18 087	44 115	10 124	15 624	15 624	15 624	9 412	7 848	11 203
Vote 7 - Road Transport		14 000	53 693	1 811	-	-	-	-	-	-
Vote 8 - Planning and Development		194	1 121	524	543	663	663	563	582	600
Vote 9 - Sport and Recreation		-	-	316	-	417	417	2	2	3
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 11 - Other		6 989	8 056	7 456	8 669	6 954	6 954	8 990	9 286	9 583
Vote 12 - Waste Management		596	630	672	685	690	690	716	740	764
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	202 309	243 398	168 115	178 030	177 566	177 566	183 171	173 350	184 693
Expenditure by Vote to be appropriated	1									
Vote 1 - Finance and Administration		65 230	83 810	99 934	78 853	76 746	76 746	70 497	73 532	76 356
Vote 2 - Finance and Administration ²		305	322	644	296	196	196	207	213	220
Vote 3 - Executive and Council		17 646	22 720	27 852	26 081	27 384	27 384	31 718	32 114	33 027
Vote 4 - Community and Social Services		14 738	9 331	12 702	12 469	11 680	11 680	9 202	9 634	9 972
Vote 5 - Community and Social Services ²		18 087	17 905	12 578	11 791	13 131	13 131	22 950	23 962	24 906
Vote 6 - Energy Sources		-	44 871	11 811	15 624	15 624	15 624	9 412	11 848	11 203
Vote 7 - Road Transport		9 459	63 898	8 707	12 890	12 394	12 394	11 997	12 539	13 003
Vote 8 - Planning and Development		28 476	70	401	690	740	740	652	666	688
Vote 9 - Sport and Recreation		1 599	1 602	2 798	3 562	2 590	2 590	2 230	2 290	2 378
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 11 - Other		599	484	459	550	350	350	350	362	373
Vote 12 - Waste Management		727	894	1 059	772	612	612	840	868	895
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 15 - Health		6 654	90	297	264	238	238	140	145	149
Total Expenditure by Vote	2	163 520	245 998	179 243	163 842	161 683	161 683	160 196	168 173	173 169
Surplus/(Deficit) for the year	2	38 789	(2 600)	(11 128)	14 189	15 882	15 882	22 975	5 177	11 523

References

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

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 9 - Sport and Recreation		-	-	316	-	417	417	2	2	3
9.1 - Sports Grounds and Stadiums		-	-	316	-	417	417	2	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]		-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-
10.1 - Fire Fighting and Protection		-	-	-	-	-	-	-	-	-
10.2 - Fencing and Fences		-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - Other		6 989	8 056	7 456	8 669	6 954	6 954	8 990	9 286	9 583
11.1 - Licensing and Regulation		6 989	8 056	7 456	8 669	6 954	6 954	8 990	9 286	9 583
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 - Waste Management		596	630	672	685	690	690	716	740	764
12.1 - Solid Waste Removal		596	630	672	685	690	690	716	740	764
12.2 - Street Cleaning		-	-	-	-	-	-	-	-	-
12.3 - Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
13.1 - Housing		-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management		-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-
15.1 - Health Services		-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	202 309	243 398	168 115	178 030	177 566	177 566	183 171	173 350	184 693

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 9 - Sport and Recreation		1 599	1 602	2 798	3 562	2 590	2 590	2 230	2 290	2 378
9.1 - Sports Grounds and Stadiums		1 599	1 602	2 798	3 562	2 590	2 590	2 230	2 290	2 378
9.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-
10.1 - Fire Fighting and Protection		-	-	-	-	-	-	-	-	-
10.2 - Fencing and Fences		-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 11 - Other		599	484	459	550	350	350	350	362	373
11.1 - Licensing and Regulation		599	484	459	550	350	350	350	362	373
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 - Waste Management		727	894	1 059	772	612	612	840	868	895
12.1 - Solid Waste Removal		347	537	600	272	192	192	440	455	469
12.2 - Street Cleaning		4	120	302	100	50	50	-	-	-
12.3 - Solid Waste Disposal (Landfill Sites)		376	237	157	400	370	370	400	413	426
12.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-
13.1 - Housing		-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management		-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - Health		6 654	90	297	264	238	238	140	145	149
15.1 - Health Services		6 654	90	297	264	238	238	140	145	149
15.2 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	163 520	245 998	179 243	163 842	161 683	161 683	160 196	168 173	173 169
Surplus/(Deficit) for the year	2	38 789	(2 600)	(11 128)	14 189	15 882	15 882	22 975	5 177	11 523

References

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

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	596	630	672	685	690	690	459	716	740	764
Sale of Goods and Rendering of Services	2	499	1 217	636	723	843	843	515	749	774	799
Agency services	2	-	-	-	-	-	-	-	-	-	-
Interest	2	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	2	3 703	4 665	3 566	4 290	3 540	3 540	901	3 600	3 719	3 838
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	75	292	158	185	173	173	105	213	220	226
Licence and permits	2	6 989	8 056	7 456	8 669	6 954	6 954	4 809	8 990	9 286	9 583
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	9 847	316	769	888	608	608	130	440	455	469
Non-Exchange Revenue											
Property rates	2	23 937	25 117	31 930	32 674	33 865	33 865	22 596	36 282	37 480	38 679
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	1	1	1	2	2	2	9	104	107	110
Licences or permits	2	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	2	92 894	187 480	106 377	110 979	111 956	111 956	83 389	103 738	99 879	109 007
Interest	2	-	-	-	-	-	-	-	-	-	-
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Gains	2	-	(1 538)	(1 609)	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		138 541	226 236	149 956	159 096	158 632	158 632	112 914	154 832	152 659	163 474
Expenditure											
Employee related costs	2	49 034	54 265	60 987	62 296	62 296	62 296	47 611	72 335	75 828	78 837
Remuneration of councillors	2	6 288	6 820	6 787	7 958	7 958	7 958	4 650	7 958	8 316	8 524
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	2,8	3 223	5 638	9 513	4 136	3 416	3 416	3 663	4 933	5 112	5 092
Debt impairment	2,3	-	-	-	4 700	5 700	5 700	-	4 500	4 649	4 797
Depreciation, amortisation and impairment	2	12 968	13 455	14 290	16 522	14 400	14 400	7 210	15 119	15 874	16 666
Interest, Dividends and Rent on Land	2	39	-	-	-	-	-	-	-	-	-
Contracted services	2	61 891	133 543	48 707	36 460	37 558	37 558	30 335	28 692	30 801	30 780
Transfers and subsidies	2	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	2	2 173	3 069	7 742	-	-	-	-	-	-	-
Operational costs	2	27 261	29 208	30 822	31 771	30 357	30 357	21 787	27 160	28 110	29 006
Disposal of Fixed and Intangible Assets	2	642	-	395	-	-	-	-	-	-	-
Other Losses	2	-	-	-	-	-	-	-	-	-	-
Total Expenditure		163 520	245 998	179 243	163 842	161 683	161 683	115 256	160 696	168 689	173 702
Surplus/(Deficit)		(24 979)	(19 762)	(29 287)	(4 745)	(3 052)	(3 052)	(2 341)	(5 864)	(16 030)	(10 228)
Transfers and subsidies - capital (monetary allocations)	6	59 968	17 162	18 159	18 934	18 934	18 934	16 902	28 439	20 794	21 325
Transfers and subsidies - capital (in-kind)	6	3 800	-	-	-	-	-	199	-	-	-
Surplus/(Deficit) after capital transfers & contributions		38 789	(2 600)	(11 128)	14 189	15 882	15 882	14 760	22 575	4 764	11 097
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		38 789	(2 600)	(11 128)	14 189	15 882	15 882	14 760	22 575	4 764	11 097
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		38 789	(2 600)	(11 128)	14 189	15 882	15 882	14 760	22 575	4 764	11 097
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	38 789	(2 600)	(11 128)	14 189	15 882	15 882	14 760	22 575	4 764	11 097

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Debt impairment includes Impairment and Reversal of Impairment Losses
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials consumed including water consumed and materials used in operations.

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Finance and Administration		443	2 957	3 925	2 100	2 355	2 355	4 063	400	1 000	1 000
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		(0)	-	-	5 900	3 910	3 910	2 560	3 031	-	-
Vote 5 - Community and Social Services2		(6 747)	551	9 361	3 957	3 336	3 336	15 112	1 148	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		20 136	15 801	29 471	8 575	3 894	3 894	11 710	8 487	6 241	5 200
Vote 8 - Planning and Development		7 552	26 566	-	828	70	70	-	3 000	-	-
Vote 9 - Sport and Recreation		9 109	(16 856)	2 480	2 674	11 132	11 132	13 238	14 889	13 669	10 951
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		30 492	29 018	45 237	24 034	24 697	24 697	46 682	30 955	20 910	17 151
Total Capital Expenditure - Vote		30 492	29 018	45 237	24 034	24 697	24 697	46 682	30 955	20 910	17 151
Capital Expenditure - Functional											
Governance and administration		443	2 957	3 925	2 100	2 355	2 355	4 063	400	1 000	1 000
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		443	2 957	3 925	2 100	2 355	2 355	4 063	400	1 000	1 000
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		2 362	(16 306)	11 955	12 531	18 378	18 378	31 107	19 068	13 669	10 951
Community and social services		(6 747)	551	9 361	9 857	7 246	7 246	17 672	4 180	-	-
Sport and recreation		9 109	(16 856)	2 480	2 674	11 132	11 132	13 238	14 889	13 669	10 951
Public safety		-	-	113	-	-	-	197	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		37 105	41 400	30 637	9 403	3 964	3 964	13 401	11 487	6 241	5 200
Planning and development		7 552	26 566	-	828	70	70	-	3 000	-	-
Road transport		29 553	14 834	30 637	8 575	3 894	3 894	13 401	8 487	6 241	5 200
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	4 290
Energy sources		-	-	-	-	-	-	-	-	-	4 290
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		2 556	(2 556)	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	42 465	25 494	46 517	24 034	24 697	24 697	48 570	30 955	20 910	21 441
Funded by:											
National Government		18 668	(5 298)	37 466	18 934	18 176	18 176	25 363	27 555	19 910	20 441
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	18 668	(5 298)	37 466	18 934	18 176	18 176	25 363	27 555	19 910	20 441
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		23 797	30 793	-	5 100	6 521	6 521	23 207	3 400	1 000	1 000
Total Capital Funding	7	42 465	25 494	37 466	24 034	24 697	24 697	48 570	30 955	20 910	21 441

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Vote 9 - Sport and Recreation	9 109	(16 856)	2 480	2 674	11 132	11 132	13 238	14 889	13 669	10 951
9.1 - Sports Grounds and Stadiums	9 109	(16 856)	2 480	2 674	11 132	11 132	13 238	14 889	13 669	10 951
9.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
9.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety	-	-	-	-	-	-	-	-	-	-
10.1 - Fire Fighting and Protection	-	-	-	-	-	-	-	-	-	-
10.2 - Fencing and Fences	-	-	-	-	-	-	-	-	-	-
10.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
10.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other	-	-	-	-	-	-	-	-	-	-
11.1 - Licensing and Regulation	-	-	-	-	-	-	-	-	-	-
11.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
11.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management	-	-	-	-	-	-	-	-	-	-
12.1 - Solid Waste Removal	-	-	-	-	-	-	-	-	-	-
12.2 - Street Cleaning	-	-	-	-	-	-	-	-	-	-
12.3 - Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-	-
12.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
12.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing	-	-	-	-	-	-	-	-	-	-
13.1 - Housing	-	-	-	-	-	-	-	-	-	-
13.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
13.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management	-	-	-	-	-	-	-	-	-	-
14.1 - Storm Water Management	-	-	-	-	-	-	-	-	-	-
14.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
14.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health	-	-	-	-	-	-	-	-	-	-
15.1 - Health Services	-	-	-	-	-	-	-	-	-	-
15.2 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.3 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.4 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.5 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.6 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.7 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.8 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.9 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
15.10 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	30 492	29 018	45 237	24 034	24 697	24 697	46 682	30 955	20 910	17 151
Total Capital Expenditure	30 492	29 018	45 237	24 034	24 697	24 697	46 682	30 955	20 910	17 151

KZN226 Mkhambathini - Table A6 Budgeted Financial Position

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
ASSETS											
Current assets											
Cash and cash equivalents	1	44 085	36 793	17 680	13 112	14 975	14 975	20 733	10 260	(8 562)	(4 123)
Short term Investments	2	-	-	-	-	-	-	-	-	-	-
Trade and other receivables from exchange transactions	3	1 017	1 076	3 773	2 769	4 189	4 189	3 803	4 038	4 304	4 035
Receivables from non-exchange transactions	3	1 721	1 929	3 004	(1 751)	4 861	4 861	3 866	7 996	7 257	7 324
Current portion of non-current receivables	4	-	-	-	-	-	-	-	-	-	-
Inventory	5	38	73	49	73	371	371	49	789	816	813
VAT Receivable	6	9 082	(3 960)	(9 094)	19 669	13 485	13 485	(8 523)	12 001	10 654	11 096
Other current assets	7	386	695	144	-	-	-	311	-	-	-
Total current assets		56 328	36 606	15 556	33 871	37 880	37 880	20 238	35 083	14 469	19 144
Non current assets											
Investments	8	-	-	-	-	-	-	-	-	-	-
Investment property	9	3 800	2 940	13 916	14 765	13 916	13 916	13 916	13 916	13 916	13 916
Property, plant and equipment	10	253 537	274 794	273 823	262 008	283 790	283 790	283 880	289 329	292 068	306 023
Biological assets	11	-	-	-	-	-	-	-	-	-	-
Living resources	12	-	-	-	-	-	-	-	-	-	-
Heritage assets	13	-	-	-	-	-	-	-	-	-	-
Intangible assets	14	121	71	53	18	35	35	43	35	35	35
Trade and other receivables from exchange transactions	15	-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions	15	-	-	-	-	-	-	-	-	-	-
Other non-current assets	16	-	-	-	-	-	-	-	-	-	-
Total non current assets		257 458	277 805	287 793	276 791	297 742	297 742	297 839	303 281	306 020	319 974
TOTAL ASSETS		313 785	314 411	303 349	310 662	335 622	335 622	318 077	338 364	320 489	339 118
LIABILITIES											
Current liabilities											
Bank overdraft	17	-	-	-	-	-	-	-	-	-	-
Financial liabilities	18	-	-	-	-	-	-	-	-	-	-
Consumer deposits	19	72	72	-	-	-	-	-	-	-	-
Trade and other payables from exchange transactions	20	12 888	11 119	10 804	(5 790)	5 597	5 597	17 256	4 346	3 748	1 783
Trade and other payables from non-exchange transactions	21	9 112	2 549	566	(2 548)	572	572	(47)	549	451	451
Provision	22	-	-	-	(3 610)	4 230	4 230	-	4 230	4 230	4 230
VAT Payable	23	2 735	4 275	5 549	(8 080)	14 126	14 126	6 431	266	275	283
Other current liabilities	24	-	577	540	(577)	540	540	540	-	-	-
Total current liabilities		24 808	18 592	17 459	(20 605)	25 065	25 065	24 181	9 391	8 704	6 747
Non current liabilities											
Financial liabilities	25	-	-	-	-	-	-	-	-	-	-
Provision	26	-	-	-	-	-	-	-	-	-	-
Long term portion of trade payables	27	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities	28	3 995	5 057	6 255	(7 784)	9 466	9 466	6 255	-	-	-
Total non current liabilities		3 995	5 057	6 255	(7 784)	9 466	9 466	6 255	-	-	-
TOTAL LIABILITIES		28 803	23 649	23 714	(28 389)	34 531	34 531	30 436	9 391	8 704	6 747
NET ASSETS		284 982	290 762	279 635	339 051	301 091	301 091	287 642	328 973	311 785	332 371
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	1 991 916	2 327 878	217 748	339 051	301 091	301 091	150 663	328 973	311 785	332 371
Reserves and funds	30	1 253	1 253	1 253	-	-	-	1 253	-	-	-
Other	31	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	32	1 993 169	2 329 131	219 001	339 051	301 091	301 091	151 917	328 973	311 785	332 371

References

1. Detail breakdown in Table SA3.
2. Detail breakdown in Table SA3.
3. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
4. Detail breakdown in Table SA3.
5. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
6. Detail breakdown in Table SA3.

Store Type	Classification	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Agricultural	Opening balance - Agricultural	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Agricultural	-	-	-	-	-	-	-	-	-	-
	Adjustments - Agricultural	-	-	-	-	-	-	-	-	-	-
	Issues - Agricultural	-	-	-	-	-	-	-	-	-	-
	Write Off - Agricultural	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Agricultural	-	-	-	-	-	-	-	-	-	-
Agricultural Total		-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated	Opening balance - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Consumables Standard Rated	38	73	49	-	-	-	49	-	-	-
	Adjustments - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Standard Rated	-	-	-	-	-	-	-	(350)	(362)	(373)
	Write Off - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated Total		38	73	49	-	-	-	49	(350)	(362)	(373)
Consumables Zero Rated	Opening balance - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Adjustments - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
Consumables Zero Rated Total		-	-	-	-	-	-	-	-	-	-
Finished Goods	Opening balance - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Adjustments - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Issues - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Write Off - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total		-	-	-	-	-	-	-	-	-	-
Housing Stock	Opening balance - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
Housing Stock Total		-	-	-	-	-	-	-	-	-	-
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
Land Total		-	-	-	-	-	-	-	-	-	-
Materials and Supplies	Opening balance - Materials and Supplies	-	-	-	73	49	49	-	49	49	49
	Acquisitions - Materials and Supplies	-	-	-	4 136	3 696	3 696	-	5 673	5 879	5 856
	Adjustments - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Issues - Materials and Supplies	-	-	-	(4 136)	(3 374)	(3 374)	-	(4 583)	(4 751)	(4 719)
	Write Off - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total		-	-	-	73	371	371	-	1 139	1 177	1 186
Water	Opening balance - Water	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water bulk purchases	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
	Non-revenue Water	-	-	-	-	-	-	-	-	-	-
	Unavoidable Annual Real Losses	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Metered Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Unauthorised Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage and Overflows at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Service Connections up to the point of Customer Meter	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Water	-	-	-	-	-	-	-	-	-	-
Water Total		-	-	-	-	-	-	-	-	-	-
Work-in-progress	Opening balance - WIP	-	-	-	-	-	-	-	-	-	-
	Materials - WIP	-	-	-	-	-	-	-	-	-	-
	Transfer - WIP	-	-	-	-	-	-	-	-	-	-
Work-in-progress Total		-	-	-	-	-	-	-	-	-	-
Grand Total		38	73	49	73	371	371	49	789	816	813

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash and investments available											
Cash/cash equivalents at the year end	1	11 007	7 025	274 977	13 112	14 975	14 975	553 103	10 260	2 731	638
Other current investments > 90 days		-	-	-	-	-	-	-	-	-	-
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		11 007	7 025	274 977	13 112	14 975	14 975	553 103	10 260	2 731	638
Application of cash and investments											
Unspent conditional transfers		9 112	2 549	566	(2 549)	566	566	(47)	543	445	444
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(6 346)	8 234	14 643	(28 260)	48	48	12 606	(13 138)	(12 114)	(12 338)
Other working capital requirements	3	12 888	11 119	10 466	(5 958)	4 095	4 095	15 703	(6 871)	(7 028)	(8 803)
Other provisions		-	-	-	(3 610)	4 230	4 230	-	4 230	4 230	4 230
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		15 654	21 902	25 675	(40 377)	8 939	8 939	28 262	(15 236)	(14 467)	(16 467)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		(4 647)	(14 878)	249 302	53 489	6 036	6 036	524 840	25 496	17 198	17 106
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		(4 647)	(14 878)	249 302	53 489	6 036	6 036	524 840	25 496	17 198	17 106

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

Other working capital requirements

Debtors	-	-	338	169	1 508	1 508	1 553	11 223	10 782	10 593
Creditors due	12 888	11 119	10 804	(5 789)	5 603	5 603	17 256	4 352	3 754	1 790
Total	(12 888)	(11 119)	(10 466)	5 958	(4 095)	(4 095)	(15 703)	6 871	7 028	8 803

Debtors collection assumptions

Balance outstanding - debtors	2 738	3 005	6 777	1 017	9 050	9 050	7 669	12 033	11 561	11 359
Estimate of debtors collection rate	0.0%	0.0%	5.0%	16.6%	16.7%	16.7%	20.2%	93.3%	93.3%	93.3%

Long term investments committed

Balance (Insert description; eg sinking fund)

	-	-	-	-	-	-	-	-	-	-
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Reserves to be backed by cash/investments

Housing Development Fund	-	-	-	-	-	-	-	-	-	-
Capital replacement	-	-	-	-	-	-	-	-	-	-
Self-insurance	-	-	-	-	-	-	-	-	-	-
Compensation for Occupational Injuries and Diseases	-	-	-	-	-	-	-	-	-	-
Employee Benefit reserve	-	-	-	-	-	-	-	-	-	-
Non-current Provisions reserve	-	-	-	-	-	-	-	-	-	-
Valuation reserve	-	-	-	-	-	-	-	-	-	-
Investment in associate account	-	-	-	-	-	-	-	-	-	-
Capitalisation	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-

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

Total Upgrading of Existing Assets	6	-	1 716	5 195	-	1 714	1 714	-	-	-
<i>Roads Infrastructure</i>		-	1 716	5 195	-	156	156	-	-	-
<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>		-	-	-	-	-	-	-	-	-
Infrastructure		-	1 716	5 195	-	156	156	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	1 558	1 558	-	-	-
Community Assets		-	-	-	-	1 558	1 558	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	338 653	364 147	46 517	24 034	24 697	24 697	30 955	20 910	21 441
<i>Roads Infrastructure</i>		145 602	165 650	36 647	5 575	3 185	3 185	8 487	6 241	5 200
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	4 290
<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>		-	-	-	-	-	-	-	-	-
Infrastructure		145 602	165 650	36 647	5 575	3 185	3 185	8 487	6 241	9 490
Community Facilities		134 109	152 049	3 351	9 857	6 920	6 920	4 180	-	-
Sport and Recreation Facilities		16 856	-	2 480	2 674	11 767	11 767	14 889	13 669	10 951
Community Assets		150 966	152 049	5 831	12 531	18 687	18 687	19 068	13 669	10 951
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		14 859	15 235	954	-	-	-	3 000	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		14 859	15 235	954	-	-	-	3 000	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		1 272	1 272	-	-	-	-	-	-	-
Intangible Assets		1 272	1 272	-	-	-	-	-	-	-
Computer Equipment		2 704	3 401	365	814	450	450	200	200	200
Furniture and Office Equipment		3 269	5 152	2 303	714	270	270	200	300	300
Machinery and Equipment		-	-	43	3 000	1 406	1 406	-	-	-
Transport Assets		9 017	10 423	375	1 400	700	700	-	500	500
Land		10 965	10 965	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		338 653	364 147	46 517	24 034	24 697	24 697	30 955	20 910	21 441

ASSET REGISTER SUMMARY - PPE (WDV)	5	222 077	255 165	256 747	228 073	245 087	245 087	240 937	252 732	263 147
Roads Infrastructure		94 069	116 807	123 809	97 937	116 960	116 960	116 654	122 487	128 612
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	4 290
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		94 069	116 807	123 809	97 937	116 960	116 960	116 654	122 487	132 902
Community Assets		94 805	102 602	97 907	102 651	94 914	94 914	93 629	98 310	98 310
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		3 800	2 940	13 916	14 765	13 916	13 916	13 916	13 916	13 916
Other Assets		8 155	6 969	6 431	170	6 080	6 080	6 063	6 366	6 366
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		121	71	53	18	35	35	35	35	35
Computer Equipment		2 704	3 401	3 691	1 346	1 680	1 680	1 405	1 465	1 465
Furniture and Office Equipment		1 162	2 730	2 653	2 303	2 966	2 966	2 896	3 130	3 130
Machinery and Equipment		718	587	779	3 051	1 574	1 574	140	147	147
Transport Assets		4 850	5 401	4 818	5 104	4 272	4 272	3 510	4 185	4 185
Land		11 693	13 655	2 690	728	2 690	2 690	2 690	2 690	2 690
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	222 077	255 165	256 747	228 073	245 087	245 087	240 937	252 732	263 147
EXPENDITURE OTHER ITEMS		36 306	35 129	38 833	27 581	24 243	24 243	23 119	24 138	25 195
Depreciation	7	12 968	13 455	14 290	16 522	14 400	14 400	15 119	15 874	16 666
Repairs and Maintenance by Asset Class	3	23 338	21 674	24 544	11 060	9 843	9 843	8 000	8 264	8 528
Roads Infrastructure		11 169	4 089	-	7 000	6 503	6 503	4 500	4 649	4 797
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		11 169	4 089	-	7 000	6 503	6 503	4 500	4 649	4 797
Community Facilities		1 352	156	480	1 000	2 340	2 340	1 700	1 756	1 812
Sport and Recreation Facilities		158	196	8	1 000	70	70	500	517	533
Community Assets		1 510	352	488	2 000	2 410	2 410	2 200	2 273	2 345
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		9 876	1 696	8	1 000	70	70	500	517	533
Housing		-	-	-	-	-	-	-	-	-
Other Assets		9 876	1 696	8	1 000	70	70	500	517	533
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		782	15 537	24 048	1 060	860	860	800	826	853
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		36 306	35 129	38 833	27 581	24 243	24 243	23 119	24 138	25 195
Renewal and upgrading of Existing Assets as % of total capex		0.0%	0.6%	11.3%	0.0%	11.0%	11.0%	0.0%	0.0%	0.0%
Renewal and upgrading of Existing Assets as % of deprecn		0.0%	15.6%	36.7%	0.0%	18.9%	18.9%	0.0%	0.0%	0.0%
R&M as a % of PPE & Investment Property		10.5%	8.5%	9.6%	4.8%	4.0%	4.0%	3.3%	3.3%	3.2%
Renewal and upgrading and R&M as a % of PPE and Investment Property		10.5%	9.3%	11.6%	4.8%	5.1%	5.1%	3.3%	3.3%	3.2%

References

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

KZN226 Mkhambathini - Table A10 Basic service delivery measurement

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		11 356 469	11 356 469	11 356 469	11 844 798	12 389 657	12 934 802	12 651 689	13 056 543	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		22 712 938	22 712 938	22 712 938	23 689 596	24 779 314	25 869 604	25 303 378	26 113 086	-
Total number of households	5	22 712 938	22 712 938	22 712 938	23 689 596	24 779 314	25 869 604	25 303 378	26 113 086	-
Energy:										
Electricity (at least min.service level)		1 635 236	1 710 457	1 785 717	1 635 236	1 710 457	1 785 717	1 746 632	1 802 524	-
Electricity - prepaid (min.service level)		11 356 469	11 356 469	11 356 469	11 844 798	12 389 657	12 934 802	12 651 689	13 056 543	-
<i>Minimum Service Level and Above sub-total</i>		12 991 705	13 066 926	13 142 186	13 480 034	14 100 114	14 720 519	14 398 321	14 859 067	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		35 704 643	35 779 864	35 855 124	37 169 630	38 879 428	40 590 123	39 701 699	40 972 153	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		35 704 643	35 779 864	35 855 124	37 169 630	38 879 428	40 590 123	39 701 699	40 972 153	-
Total number of households	5	48 696 348	48 846 790	48 997 310	50 649 664	52 979 542	55 310 642	54 100 020	55 831 220	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		1 821	1 821	1 821	1 821	1 821	1 821	1 821	1 821	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		1 821	1 821	1 821	1 821	1 821	1 821	1 821	1 821	-
Total number of households	5	1 821	1 821	1 821	1 821	1 821	1 821	1 821	1 821	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided	8	-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)		-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (average litres per week)		1 821	1 821	1 821	1 821	1 821	1 821	1 821	-	-
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		11 356	11 356	11 356	11 845	12 390	12 935	12 652	13 057	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		11 356	11 356	11 356	11 845	12 390	12 935	12 652	13 057	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	22 713	22 713	22 713	23 690	24 779	25 870	25 303	26 113	-

References

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

Dog	-	-	-	-	-	-	-	-	-	-
Fauna and Flora	-	-	-	-	-	-	-	-	-	-
Filming Fees	-	-	-	-	-	-	-	-	-	-
Game	-	-	-	-	-	-	-	-	-	-
Health Certificates	-	-	-	-	-	-	-	-	-	-
Hiking Trails	-	-	-	-	-	-	-	-	-	-
Hoarding (Collecting/Storing)	-	-	-	-	-	-	-	-	-	-
Market Porters	-	-	-	-	-	-	-	-	-	-
Road and Transport	6 976	8 045	7 424	8 627	6 927	6 927	4 799	8 946	9 242	9 537
Threatened and Protected Species	-	-	-	-	-	-	-	-	-	-
Trading	14	11	32	42	27	27	10	43	45	46
Total Licences or Permits	6 989	8 056	7 456	8 669	6 954	6 954	4 809	8 990	9 286	9 583
Special Rating Levies										
Agricultural Properties	-	-	-	-	-	-	-	-	-	-
Business and Commercial Properties	-	-	-	-	-	-	-	-	-	-
Industrial Properties	-	-	-	-	-	-	-	-	-	-
Mining Properties	-	-	-	-	-	-	-	-	-	-
Public Benefit Organisations	-	-	-	-	-	-	-	-	-	-
Public Service Infrastructure Properties	-	-	-	-	-	-	-	-	-	-
Public Service Purposes Properties	-	-	-	-	-	-	-	-	-	-
Residential Properties	-	-	-	-	-	-	-	-	-	-
Residential Sectional Title Garages	-	-	-	-	-	-	-	-	-	-
Sport Clubs and Fields	-	-	-	-	-	-	-	-	-	-
Vacant Land	-	-	-	-	-	-	-	-	-	-
Total Special Rating Levies	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue										
Development Charges										
Operational Revenue										
Administrative Handling Fees	-	-	-	-	-	-	-	-	-	-
Arbor City Awards Competition	-	-	-	-	-	-	-	-	-	-
Bad Debts Recovered	-	-	-	-	-	-	-	-	-	-
Bottle Ke Botho Cleaning and Greening Award	-	-	-	-	-	-	-	-	-	-
Breakages and Losses Recovered	-	-	-	-	-	-	-	-	-	-
Bursary Repayment	-	-	-	-	-	-	-	-	-	-
Collection Charges	-	-	-	-	-	-	-	-	-	-
Commission	50	6	59	88	58	58	-	90	93	96
Discounts and Early Settlements	-	-	-	-	-	-	-	-	-	-
Incidental Cash Surpluses	-	0	1	-	-	-	0	-	-	-
Inspection Fees	-	-	-	-	-	-	-	-	-	-
Insurance Refund	-	-	-	-	-	-	-	-	-	-
Merchandising, Jobbing and Contracts	-	-	-	-	-	-	-	-	-	-
Recovery Maintenance	9 719	-	-	-	-	-	-	-	-	-
Registration Fees	-	-	-	-	-	-	-	-	-	-
Request for Information	-	-	-	-	-	-	-	-	-	-
Sale of Property	-	-	-	-	-	-	-	-	-	-
Skills Development Levy Refund	78	310	709	800	550	550	130	350	362	373
Staff and Councillors Recoveries	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	9 847	316	769	888	608	608	130	440	455	469
Non-Exchange revenue										
Property Rates										
Agricultural Properties	3 946	4 147	4 474	4 573	4 619	4 619	3 080	4 766	4 923	5 081
Business and Commercial Properties	2 680	2 828	2 813	4 122	2 622	2 622	1 748	2 243	2 317	2 391
Industrial Properties	7 861	8 049	13 050	13 526	13 668	13 668	9 130	14 180	14 648	15 117
Mining Properties	-	-	3	3	3	3	2	3	3	4
Public Benefit Organisations	4 734	-	-	-	-	-	-	-	-	-
Public Service Infrastructure Properties	1 175	(4)	(13)	(10)	(13)	(13)	(9)	(13)	(14)	(14)
Public Service Purposes Properties	4 697	4 972	4 844	3 942	4 965	4 965	3 310	6 313	6 522	6 731
Residential Properties	(1 155)	3 773	4 140	3 719	4 285	4 285	2 857	4 471	4 619	4 767
Residential Sectional Title Garages	-	-	-	-	-	-	-	-	-	-
Sport Clubs and Fields	-	-	-	-	-	-	-	-	-	-
Vacant Land	-	1 351	2 618	2 799	3 717	3 717	2 477	4 318	4 461	4 603
Total Property Rates	23 937	25 117	31 930	32 674	33 865	33 865	22 596	36 282	37 480	38 679
<i>Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>	-	-	-	-	-	-	-	-	-	-
Net Property Rates	23 937	25 117	31 930	32 674	33 865	33 865	22 596	36 282	37 480	38 679
Surcharges and Taxes										
Surcharges	-	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-	-
Total Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-
Fines, Penalties and Forfeits										
Fines	1	1	1	2	2	2	9	104	107	110
Forfeits	-	-	-	-	-	-	-	-	-	-
Penalties	-	-	-	-	-	-	-	-	-	-
Total Fines, Penalties and Forfeits	1	1	1	2	2	2	9	104	107	110
Licences or Permits										
Angling/Fishing	-	-	-	-	-	-	-	-	-	-
Atmospheric Emission	-	-	-	-	-	-	-	-	-	-
Boat	-	-	-	-	-	-	-	-	-	-
Dog	-	-	-	-	-	-	-	-	-	-
Fauna and Flora	-	-	-	-	-	-	-	-	-	-
Filming Fees	-	-	-	-	-	-	-	-	-	-
Game	-	-	-	-	-	-	-	-	-	-
Health Certificates	-	-	-	-	-	-	-	-	-	-
Hiking Trails	-	-	-	-	-	-	-	-	-	-
Hoarding (Collecting/Storing)	-	-	-	-	-	-	-	-	-	-
Market Porters	-	-	-	-	-	-	-	-	-	-
Road and Transport	-	-	-	-	-	-	-	-	-	-
Threatened and Protected Species	-	-	-	-	-	-	-	-	-	-
Trading	-	-	-	-	-	-	-	-	-	-
Total Licences or Permits	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational										
Allocations In-kind										
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations	-	-	-	-	-	-	-	-	-	-
Higher Educational Institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
National Government	-	-	-	-	-	-	-	-	-	-
Non-Profit Institutions	-	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-	-
Private Enterprises	-	-	-	-	-	-	-	-	-	-
Provincial Government	-	2 004	2 103	-	-	-	-	2 463	2 416	2 416
Public Corporations	-	-	-	-	-	-	-	-	-	-
Total Allocations In-kind	-	2 004	2 103	-	-	-	-	2 463	2 416	2 416
Monetary Allocations										
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations	-	-	-	-	-	-	-	-	-	-
Higher Educational Institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
National Governments	12 871	30 591	14 435	20 828	20 828	20 828	15 503	14 538	10 948	14 303
National Revenue Fund	77 519	83 212	87 712	87 953	87 953	87 953	65 965	86 737	86 515	92 288
Non-Profit Institutions	-	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-	-
Private Enterprises	-	-	-	-	-	-	-	-	-	-
Provincial Government	2 504	71 673	2 127	2 198	3 175	3 175	1 921	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-	-
Total Monetary Allocations	92 894	185 476	104 274	110 979	111 956	111 956	83 389	101 275	97 463	106 591

Inangible Assets	-	-	-	-	-	-	-	-	-	-
Investment Properties	-	-	-	-	-	-	-	-	-	-
Land	215	(8)	266	286	271	271	273	320	331	341
Libraries	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	554	927	1 197	720	650	650	626	830	857	886
Other Assets	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-
Zoo, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
Total Operational Leases	769	919	1 463	1 006	921	921	899	1 150	1 188	1 227
Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Statutory Payments other than Income Taxes	-	-	-	-	-	-	-	-	-	-
Total Operational Cost and Other Cost	27 261	29 208	30 822	31 771	30 357	30 357	21 787	27 160	28 110	29 006
Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-	-	-
Property, Plant and Equipment	642	-	395	-	-	-	-	-	-	-
Total Disposal of Fixed and Intangible Assets	642	-	395	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-	-
Decrease in net-realizable Value	-	-	-	-	-	-	-	-	-	-
Total Inventory	-	-	-	-	-	-	-	-	-	-
Water Losses	-	-	-	-	-	-	-	-	-	-
Apparent Losses	-	-	-	-	-	-	-	-	-	-
Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
Unauthorized Consumption	-	-	-	-	-	-	-	-	-	-
Total Apparent Losses	-	-	-	-	-	-	-	-	-	-
Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
Real Losses	-	-	-	-	-	-	-	-	-	-
Leakage and Overflows at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter	-	-	-	-	-	-	-	-	-	-
Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-
Total Real Losses	-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses	-	-	-	-	-	-	-	-	-	-
Total Water Losses	-	-	-	-	-	-	-	-	-	-
Fair Value Adjustment	-	-	-	-	-	-	-	-	-	-
Actuarial Assessments	-	-	-	-	-	-	-	-	-	-
Leave Gratuity	-	-	-	-	-	-	-	-	-	-
Long Service Awards	-	-	-	-	-	-	-	-	-	-
Medical	-	-	-	-	-	-	-	-	-	-
Pension Funds	-	-	-	-	-	-	-	-	-	-
Total Actuarial Assessments	-	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Interest rate Swaps	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-	-	-
Total Fair Value Adjustment	-	-	-	-	-	-	-	-	-	-
Foreign Exchange	-	-	-	-	-	-	-	-	-	-
Discontinued Operations and Disposals of Non-current Assets	-	-	-	-	-	-	-	-	-	-
Contributions to Provisions for landfill sites	-	-	-	-	-	-	-	-	-	-
Total Other Losses	-	-	-	-	-	-	-	-	-	-
Total Expenditure	163 520	245 998	179 243	163 842	161 683	161 683	115 256	160 696	168 689	173 002
Surplus/(Deficit)	(24 979)	(19 762)	(29 287)	(4 745)	(3 052)	(3 052)	(2 341)	(5 864)	(16 030)	(10 228)
Transfers and subsidies - capital (monetary allocations)	-	-	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations	-	-	-	-	-	-	-	-	-	-
Higher Educational Institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
National Government	59 968	17 162	18 159	18 934	18 934	18 934	16 902	28 439	20 794	21 325
Non-Profit Institutions	-	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-	-
Private Enterprises	-	-	-	-	-	-	-	-	-	-
Provincial Governments	-	-	-	-	-	-	-	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-	-
Total Transfers and subsidies - capital (monetary allocations)	59 968	17 162	18 159	18 934	18 934	18 934	16 902	28 439	20 794	21 325
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-	-
District Municipalities	3 800	-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations	-	-	-	-	-	-	-	-	-	-
Higher Educational Institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Local Municipalities	-	-	-	-	-	-	-	-	-	-
National Government	-	-	-	-	-	-	-	-	-	-
Non Profit Institutions	-	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-	-
Private Enterprises	-	-	-	-	-	-	199	-	-	-
Provincial Governments	-	-	-	-	-	-	-	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-	-
Total Transfers and subsidies - capital (in-kind)	3 800	-	-	-	-	-	199	-	-	-
Surplus/(Deficit) after capital transfers and contributions	38 789	(2 600)	(11 128)	14 189	15 882	15 882	14 760	22 575	4 764	11 097
Income Tax	-	-	-	-	-	-	-	-	-	-
Continuing Operations	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Total Income Tax	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	38 789	(2 600)	(11 128)	14 189	15 882	15 882	14 760	22 575	4 764	11 097
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	38 789	(2 600)	(11 128)	14 189	15 882	15 882	14 760	22 575	4 764	11 097
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	38 789	(2 600)	(11 128)	14 189	15 882	15 882	14 760	22 575	4 764	11 097
Repairs and Maintenance by Expenditure Item	-	-	-	-	-	-	-	-	-	-
Employee related costs	-	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)	-	-	-	-	-	-	-	-	-	-
Contracted Services	23 338	21 674	24 544	11 060	9 843	9 843	10 813	8 000	8 264	8 528
Operational Costs	-	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	23 338	21 674	24 544	11 060	9 843	9 843	10 813	8 000	8 264	8 528

check

References

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

4. Expenditure to meet any 'unfunded obligations'

5. This total must agree with the total on SA22, but excluding councillor

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

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

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

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

Description	Ref	Vote 1 - Finance and Administration	Vote 2 - Finance and Administration 2	Vote 3 - Executive and Council	Vote 4 - Community and Social Services	Vote 5 - Community and Social Services2	Vote 6 - Energy Sources	Vote 7 - Road Transport	Vote 8 - Planning and Development	Vote 9 - Sport and Recreation	Vote 10 - Public Safety	Vote 11 - Other	Vote 12 - Waste Management	Vote 13 - Housing	Vote 14 - Waste Water Management	Vote 15 - Health	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	716	-	-	-	-
Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		162	-	-	24	-	-	-	563	-	-	-	-	-	-	-	716
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	749
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		3 600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 600
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		166	-	-	-	45	-	-	-	2	-	-	-	-	-	-	213
Licence and permits		-	-	-	-	-	-	-	-	-	-	8 990	-	-	-	-	8 990
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	440
Non-Exchange Revenue																	
Property rates		36 282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36 282
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	4
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		91 863	-	-	2 463	-	9 412	-	-	-	-	-	-	-	-	-	103 738
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		132 513	-	-	2 490	45	9 412	-	563	2	-	8 990	716	-	-	-	154 732
Expenditure																	
Employee related costs		24 854	-	15 093	3 750	21 170	-	7 466	-	-	-	-	-	-	-	-	72 335
Remuneration of councillors		-	-	7 958	-	-	-	-	-	-	-	-	-	-	-	-	7 958
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		750	207	1 660	960	-	-	-	107	400	-	350	400	-	-	-	4 833
Debt impairment		4 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 500
Depreciation, amortisation and impairment		15 119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 119
Interest, Dividends and Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		5 323	-	3 845	2 088	1 700	9 412	4 500	353	1 330	-	-	-	-	-	140	28 692
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		19 951	-	3 162	2 404	80	-	31	192	500	-	-	440	-	-	-	26 760
Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		70 497	207	31 718	9 202	22 950	9 412	11 997	652	2 230	-	350	840	-	-	140	160 196
Surplus/(Deficit)		62 017	(207)	(31 718)	(6 712)	(22 905)	-	(11 997)	(89)	(2 228)	-	8 640	(124)	-	-	(140)	(5 464)
Transfers and subsidies - capital (monetary allocations)		28 439	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28 439
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		90 456	(207)	(31 718)	(6 712)	(22 905)	-	(11 997)	(89)	(2 228)	-	8 640	(124)	-	-	(140)	22 975

References
1. Departmental columns to be based on municipal organisation structure

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

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
BSD022_1	An efficient, competitive and responsive economic infrastructure network	6	-	8 200	-	-	-	-	-	-	-	-
BSD022_1	An efficient, effective and development-oriented public service	12	-	-	-	-	(3 000)	(3 000)	(3 000)	(3 000)	-	-
BSD022_1	Responsive, accountable, effective and efficient local government	9	-	-	71 673	11 935	(12 624)	(12 624)	(12 624)	(6 412)	(7 848)	(11 203)
Revenue	A comprehensive, responsive and sustainable social protection system	13	-	(5 177)	(5 399)	(5 579)	5 607	5 734	5 734	5 881	6 075	6 269
Revenue	Improved service delivery in the local government sphere	40	-	9 719	-	-	-	-	-	-	-	-
Revenue	Responsive, accountable, effective and efficient local government	9	-	125 299	135 345	144 875	(144 757)	(144 754)	(144 754)	(147 668)	(147 134)	(154 668)
Strategic Infrastructure	An efficient, effective and development-oriented public service	12	-	500	-	-	-	-	-	-	-	-
Take on Balance	Improved governance and performance of public entities	41	-	-	15	16	(26)	(26)	(26)	(28)	(29)	(30)
Take on Balance	Responsive, accountable, effective and efficient local government	9	-	-	26 140	354	(4 297)	(3 962)	(3 962)	(3 605)	(3 723)	(3 843)
Take on Balance	Sustainable human settlements and improved quality of household life	8	-	-	(1 538)	(1 645)	-	-	-	-	-	-
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	138 541	226 236	149 956	(159 096)	(158 632)	(158 632)	(154 832)	(152 659)	(163 474)

References

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

ANNEX 2: Statistical Tables Table 2.1: Breakdown of GDP by economic structure and subsector (constant prices)

Economic Structure	Subsector	2010	2011	2012	Constant Price 2010		2017		2017 Relative to 2010	2017 Relative to 2010	2017 Relative to 2010	
					Value	Share (%)	Value	Share (%)				
Agriculture, Forestry and Fishing	Agriculture	100	100	100	100	100	100	100	100	100		
	Forestry	1	1	1	1	1	1	1	1	1		
	Fishing	1	1	1	1	1	1	1	1	1		
	Subtotal	102	102	102	102	102	102	102	102	102		
	Manufacturing and Construction	Manufacturing	100	100	100	100	100	100	100	100	100	
		Construction	1	1	1	1	1	1	1	1	1	
		Subtotal	101	101	101	101	101	101	101	101	101	
		Services	Wholesale and Retail Trade	100	100	100	100	100	100	100	100	100
			Accommodation and Food Services	1	1	1	1	1	1	1	1	1
			Information and Communication	1	1	1	1	1	1	1	1	1
Finance and Insurance			1	1	1	1	1	1	1	1	1	
Real Estate, Rental and Leasing			1	1	1	1	1	1	1	1	1	
Professional, Scientific and Technical Activities			1	1	1	1	1	1	1	1	1	
Administrative and Support Activities			1	1	1	1	1	1	1	1	1	
Arts, Entertainment and Recreation	1		1	1	1	1	1	1	1	1		
Health and Social Work	1		1	1	1	1	1	1	1	1		
Education	1		1	1	1	1	1	1	1	1		
Other Services	1	1	1	1	1	1	1	1	1			
Subtotal	102	102	102	102	102	102	102	102	102			
Total	Total	203	203	203	203	203	203	203	203	203		
	Subtotal	203	203	203	203	203	203	203	203	203		

1. Data are preliminary and subject to change. 2. Data are constant prices of 2010. 3. Data are in million US dollars. 4. Data are in million US dollars. 5. Data are in million US dollars. 6. Data are in million US dollars. 7. Data are in million US dollars. 8. Data are in million US dollars. 9. Data are in million US dollars. 10. Data are in million US dollars.

KZN26 Mkhambathini - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	MTPD Service Outcome	KJDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year *1 2027/28	Budget Year *2 2028/29
				R thousand								
BSD022_1	A long and healthy life for all South Africans	2	--	--	--	2 138	2 674	9 274	9 574	14 489	13 669	10 951
BSD022_1	An efficient, competitive and responsive economic infrastructure network	6	--	7 130	11 511	9 709	5 575	2 872	2 872	2 056	4 050	9 490
BSD022_1	An efficient, effective and development-oriented public service	12	--	8 585	0	3 351	3 957	2 447	2 447	4 180	--	--
BSD022_1	Increased infrastructure investment, access, and efficiency	23	--	--	--	376	--	--	--	3 775	--	--
BSD022_1	Quality basic education	1	--	--	--	--	5 900	3 910	3 910	--	--	--
Development of Harbours and Ports	An efficient, effective and development-oriented public service	12	--	--	--	--	3 000	1 406	1 406	--	--	--
Development of Road and Rail Networks	An efficient, competitive and responsive economic infrastructure network	6	--	18 286	7 600	1 367	--	157	157	--	--	--
Early Childhood Development, Primary and Secondary Education	An efficient, effective and development-oriented public service	12	--	7 190	7 149	--	--	193	193	--	--	--
Expansion of Government-led job creation Programmes	An efficient, competitive and responsive economic infrastructure network	6	--	--	475	--	--	--	--	--	--	--
Expansion of Government-led job creation Programmes	Increased infrastructure investment, access, and efficiency	23	--	1 785	1 785	772	--	--	--	3 000	--	--
Expenses	Accelerated growth of strategic industrial and labour-intensive sectors	21	--	4 228	4 228	375	1 400	700	700	--	500	500
Governance and Policy	A dynamic science, technology and innovation ecosystem for growth	26	--	2 704	3 401	365	814	450	450	200	200	200
Human and Community Development	A long and healthy life for all South Africans	2	--	16 656	--	343	--	1 558	1 558	--	--	--
Skills alignment to Economic Growth (KZN HRD Strategy focus)	An efficient, effective and development-oriented public service	12	--	4 789	6 195	--	--	--	--	--	--	--
Strategic Infrastructure	Accelerated growth of strategic industrial and labour-intensive sectors	21	--	1 741	2 801	318	714	270	270	200	300	300
Strategic Infrastructure	An efficient, competitive and responsive economic infrastructure network	6	--	4	1 720	25 195	--	156	156	2 656	2 191	--
Take on Balance	A long and healthy life for all South Africans	2	--	--	--	--	--	635	635	--	--	--
Take on Balance	An efficient, competitive and responsive economic infrastructure network	6	--	120 181	144 344	--	--	--	--	--	--	--
Take on Balance	An efficient, effective and development-oriented public service	12	--	26 638	26 038	2 209	--	--	--	--	--	--
Take on Balance	Quality basic education	1	--	118 335	144 901	--	--	370	370	--	--	--
Allocations to other priorities		3	--	--	--	--	--	--	--	--	--	--
Total Capital Expenditure		1		338 653	364 147	46 517	24 634	24 697	24 697	30 955	20 910	21 441

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

KZN226 Mkhambathini - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 1 - vote name										
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>										
Vote 2 - vote name										
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>										
Vote 3 - vote name										
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>										
And so on for the rest of the Votes										

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

KZN226 Mkhambathini - Entities measureable performance objectives

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Entity 1 - (name of entity)										
<i>Insert measure/s description</i>										
Entity 2 - (name of entity)										
<i>Insert measure/s description</i>										
Entity 3 - (name of entity)										
<i>Insert measure/s description</i>										
And so on for the rest of the Entities										

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

Detail of Free Basic Services (FBS) provided		Ref.	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Electricity		Ref.	Location of households for each type of FBS									
List type of FBS service			Formal settlements - (50 kwh per indigent household per month Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Other (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-
Water		Ref.	Location of households for each type of FBS									
List type of FBS service			Formal settlements - (6 kilolitre per indigent household per month Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Other (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-
Sanitation		Ref.	Location of households for each type of FBS									
List type of FBS service			Formal settlements - (free sanitation service to indigent households)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Other (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	-
Refuse Removal		Ref.	Location of households for each type of FBS									
List type of FBS service			Formal settlements - (removed once a week to indigent households)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Other (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	-

References

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R15 per capita per month (2008 prices), assuming an average household size of 4 persons

KZN226 Mkhambathini - Supporting Table SA11 Property rates summary

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Valuation:	1									
Date of valuation:		2022/01/07	2023/01/07	2024/01/07	2025/01/07	2025/01/07	2025/01/07	2027/01/07	2028/01/07	1900/01/00
Financial year valuation used		2022/2023	2023/2024	2024/2025	2025/2026	2025/2026	2025/2026	2027/2028	2028/2029	0
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	0
Municipal/assistant valuer appointed? (Y/N)		No	No	No	No	No	No	No	No	0
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	0
No. of assistant valuers (FTE)	3	0	0	0	0	0	0	0	0	0
No. of data collectors (FTE)	3	0	0	0	0	0	0	0	0	0
No. of internal valuers (FTE)	3	0	0	0	0	0	0	0	0	0
No. of external valuers (FTE)	3	0	0	0	0	0	0	0	0	0
No. of additional valuers (FTE)	4	0	0	0	0	0	0	0	0	0
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	0
Implementation time of new valuation roll (mths)		12	12	12	12	0	0	12	12	0
No. of properties	5	5 355	5 355	5 805	5 826	5 826	5 826	5 863	5 863	0
No. of sectional title values	5	0	0	0	0	0	0	0	0	0
No. of unreasonably difficult properties s7(2)		0	0	0	0	0	0	0	0	0
No. of supplementary valuations		0	0	0	0	0	0	0	0	0
No. of valuation roll amendments		0	0	0	0	0	0	0	0	0
No. of objections by rate payers		0	0	0	0	0	0	0	0	0
No. of appeals by rate payers		0	0	0	0	0	0	0	0	0
No. of successful objections	8	0	0	0	0	0	0	0	0	0
No. of successful objections > 10%	8	0	0	0	0	0	0	0	0	0
Supplementary valuation		0	0	0	0	0	0	0	0	0
Public service infrastructure value (Rm)	5	0	0	0	0	0	0	0	0	0
Municipality owned property value (Rm)		12 631	12 631	12 675	12 675	12 675	12 675	12 742	12 742	0
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-
Total valuation reductions:		-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	5	-	-	-	-	-	-	-	-	-
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	12 631	12 631	12 675	12 675	12 675	12 675	12 742	12 742	-
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		No	No	No	No	No	No	No	No	-
Differential rates used? (Y/N)	5	No	No	No	No	No	No	No	No	-
Limit on annual rate increase (s20)? (Y/N)		No	No	No	No	No	No	No	No	-
Special rating area used? (Y/N)		No	No	No	No	No	No	No	No	-
Phasing-in properties s21 (number)		No	No	No	No	No	No	No	No	0
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	0
Fixed amount minimum value (R'000)		0	0	0	0	0	0	0	0	0
Non-residential prescribed ratio s19? (%)		0	0	0	0	0	0	0	0	0
Rate revenue:										
Rate revenue budget (R'000)	6	30 197	28 801	30 201	31 500	31 500	31 500	33 874	35 127	-
Rate revenue expected to collect (R'000)	6	21 742	20 737	21 745	23 625	23 625	23 625	25 405	26 345	-
Expected cash collection rate (%)		72,0%	72,0%	72,0%	75,0%	75,0%	75,0%	75,0%	75,0%	-
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	2 875	2 875	2 875	3 071	3 170	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	1	1	1	1	1	-
Rebates, exemptions - other (R'000)		18 033	12 868	11 356	8 095	8 095	8 095	8 646	8 923	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
Total rebates,exemptns,eductns,discs (R'000)		-	-	-	1	1	1	1	1	-

References

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

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2025/26												
Valuation:												
No. of properties		–	30	–	383	2 481	–	167	167	238	596	–
No. of sectional title property values		–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		12	12	–	12	12	–	12	12	12	12	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–
Years since last valuation (select)		4	4	–	4	4	–	4	4	4	4	–
Frequency of valuation (select)		5	5	–	5	5	–	5	5	5	5	–
Method of valuation used (select)		–	–	–	–	–	–	–	–	–	–	–
Base of valuation (select)		–	–	–	–	–	–	–	–	–	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Flat rate used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–
Is balance rated by uniform rate/variable rate?		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	–	80	–	–	841	–	2 987	2 987	606	606	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	–	80	–	–	841	–	2 987	2 987	606	606	–
Rating:												
Average rate	3	0.034000	0.034000	–	0.034000	0.034000	–	0.034000	0.034000	0.034000	0.034000	–
Rate revenue budget (R'000)		–	7 650 980.000000	–	#####	235 576.000000	–	3 991 420.000000	3 991 420.000000	1 165 490.000000	798 320.000000	–
Rate revenue expected to collect (R'000)		–	5 738 240.000000	–	9 128 990.000000	176 682.000000	–	2 993 560.000000	2 993 560.000000	–	598 740.000000	–
Expected cash collection rate (%)	4	0.750000	0.750000	–	0.750000	0.750000	–	0.750000	0.750000	0.750000	0.750000	–
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	5 088 760.000000	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	904 129.000000	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		4 041 920.000000	–	–	–	1 940 770.000000	–	271 944.000000	271 944.000000	–	–	–
Phase-in reductions/discouts (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates, exemptns, reductns, discs (R'000)												

References

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

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

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2026/27												
Valuation:												
No. of properties		-	30	-	383	2 481	-	167	167	238	596	-
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		12	12	-	12	12	-	12	12	12	12	-
Supplementary valuation (Rm)		-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		4	4	-	4	4	-	4	4	4	4	-
Frequency of valuation (select)		5	5	-	5	5	-	5	5	5	5	-
Method of valuation used (select)		-	-	-	-	-	-	-	-	-	-	-
Base of valuation (select)		-	-	-	-	-	-	-	-	-	-	-
Phasing-in properties s21 (number)		-	-	-	-	-	-	-	-	-	-	-
Combination of rating types used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Flat rate used? (Y/N)		-	-	-	-	-	-	-	-	-	-	-
Is balance rated by uniform rate/variable rate?		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:												
Total value used for rating (Rm)	6	-	80	-	-	841	-	2 987	2 987	606	606	-
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-
Total market value (Rm)	6	-	80	-	-	841	-	2 987	2 987	606	606	-
Rating:												
Average rate	3	0.034000	0.034000	-	0.034000	0.034000	-	0.034000	0.034000	0.034000	0.034000	-
Rate revenue budget (R '000)		-	7 650 980.000000	-	#####	235 576.000000	-	3 991 420.000000	3 991 420.000000	1 165 490.000000	798 320.000000	-
Rate revenue expected to collect (R'000)		-	5 738 240.000000	-	9 128 990.000000	176 682.000000	-	2 993 560.000000	2 993 560.000000	-	598 740.000000	-
Expected cash collection rate (%)	4	0.750000	0.750000	-	0.750000	0.750000	-	0.750000	0.750000	0.750000	0.750000	-
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	-	5 088 760.000000	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	904 129.000000	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		4 041 920.000000	-	-	-	1 940 770.000000	-	271 944.000000	271 944.000000	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)												

References

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

KZN226 Mkhambathini - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property rates (rate in the Rand)	1								
Residential properties			0.0147	0.0155	0.0050	0.0052	-	-	-
Residential properties - vacant land			0.0234	0.0245	0.0080	0.0084	-	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			0.0037	0.0039	0.0013	0.0013	-	-	-
Farm properties - not used			0.0037	0.0039	0.0013	0.0013	-	-	-
Industrial properties			0.0250	0.0262	0.0079	0.0082	-	-	-
Business and commercial properties			0.0250	0.0262	0.0083	0.0086	-	-	-
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	0.0050	0.0052	-	-	-
State-owned properties			0.0234	0.0245	0.0079	0.0082	-	-	-
Municipal properties			0.0234	0.0245	0.0079	0.0082	-	-	-
Public service infrastructure			0.0037	0.0039	0.0013	0.0013	-	-	-
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			0.0186	0.0195	0.0195	0.0203	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			-	-	-	-	-	-	-
National monuments properties			-	-	-	-	-	-	-
Property rates by usage			-	-	-	-	-	-	-
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties			-	-	-	-	-	-	-
Public service infrastructure properties			-	-	-	-	-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			85 000	85 000	85 000	85 000	-	-	-
Indigent rebate or exemption			0	0	0	0	-	-	-
Pensioners/social grants rebate or exemption			1 785 720	1 635 240	1 710 460	1 785 720	-	-	-
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			11 356 500	11 844 800	12 389 700	12 934 800	-	-	-
Other rebates or exemptions	2		-	-	-	-	-	-	-

Electricity tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		-	-	-	-	-	-	-	-
Service point - vacant land (Rands/month)		-	-	-	-	-	-	-	-
FBE	(how is this targeted?)	-	-	-	-	-	-	-	-
Life-line tariff - meter	(describe structure)	-	-	-	-	-	-	-	-
Life-line tariff - prepaid	(describe structure)	-	-	-	-	-	-	-	-
Flat rate tariff - meter (c/kwh)		-	-	-	-	-	-	-	-
Flat rate tariff - prepaid(c/kwh)		-	-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 2 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 3 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)	(fill in thresholds)	-	-	-	-	-	-	-	-
Other	2	-	-	-	-	-	-	-	-
Waste management tariffs									
Domestic									
Street cleaning charge		26	27	144	150	-	-	-	-
Basic charge/fixed fee		47	50	299	311	-	-	-	-
80l bin - once a week		108	112	274	286	-	-	-	-
250l bin - once a week		-	-	274	286	-	-	-	-

References

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

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

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Exemptions, reductions and rebates (Rands) <i>[Insert lines as applicable]</i>									
Water tariffs <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							
Waste water tariffs <i>[Insert blocks as applicable]</i>		(fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure)							
Electricity tariffs <i>[Insert blocks as applicable]</i>		(fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds) (fill in thresholds)							

KZN226 Mkhambathini - Supporting Table SA14 Household bills

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework				
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27 % incr.	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Rand/cent												
Monthly Account for Household - 'Middle Income Range'	1											
Rates and services charges:												
Property rates		0.01	0.01	0.01	0.04	0.04	0.04	0,043	3.30	3.20	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-	-
Refuse removal		137.00	137.00	137.00	151.00	151.00	151.00	15 100.0%	161.00	164.00	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
sub-total		137.01	137.01	137.01	151.04	151.04	151.04	8.8%	164.30	167.20	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-	-
Total large household bill:		137.01	137.01	137.01	151.04	151.04	151.04	8.8%	164.30	167.20	-	-
% increase/-decrease		-	-	0.0%	10.2%	-	-	(14.3%)	8.8%	1.8%	(100.0%)	(100.0%)
Monthly Account for Household - 'Affordable Range'	2											
Rates and services charges:												
Property rates		0.01	0.01	0.01	0.04	0.04	0.04	0,043	3.30	3.20	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-	-
Refuse removal		137.00	137.00	137.00	151.00	151.00	151.00	15 100.0%	161.00	164.00	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
sub-total		137.01	137.01	137.01	151.04	151.04	151.04	8.8%	164.30	167.20	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-	-
Total small household bill:		137.01	137.01	137.01	151.04	151.04	151.04	8.8%	164.30	167.20	-	-
% increase/-decrease		-	-	0.0%	10.2%	-	-	(14.3%)	8.8%	1.8%	(100.0%)	(100.0%)
Monthly Account for Household - 'Indigent' Household receiving free basic services	3											
Rates and services charges:												
Property rates		0.01	0.01	0.01	0.04	0.04	0.04	0,043	3.30	3.20	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-	-
Refuse removal		137.00	137.00	137.00	151.00	151.00	151.00	15 100.0%	161.00	164.00	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
sub-total		137.01	137.01	137.01	151.04	151.04	151.04	8.8%	164.30	167.20	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-	-
Total small household bill:		137.01	137.01	137.01	151.04	151.04	151.04	8.8%	164.30	167.20	-	-
% increase/-decrease		-	-	0.0%	10.2%	-	-	(14.3%)	8.8%	1.8%	(100.0%)	(100.0%)

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

KZN226 Mkhambathini - Supporting Table SA16 Investment particulars by maturity

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

References

1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)
2. List investments in expiry date order
3. If 'variable' is selected in column F, input interest rate range
4. Withdrawals to be entered as negative

KZN226 Mkhambathini - Supporting Table SA17 Borrowing

Borrowing - Categorized by type R thousand	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Borrowings										
Annuitiy and Bullet Loans										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
Total Annuitiy and Bullet Loans		-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificate										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
Total Bankers Acceptance Certificate		-	-	-	-	-	-	-	-	-
Concessional Loan										
Derivative Financial Liability										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
Total Derivative Financial Liability		-	-	-	-	-	-	-	-	-
Finance Lease Liability										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
Total Finance Lease Liability		-	-	-	-	-	-	-	-	-
Government Loans										
Intercompany/Parent-subsidary Transactions										
Local Registered Stock										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
Total Local Registered Stock		-	-	-	-	-	-	-	-	-
Total Registered Stock										
Marketable Bonds										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
Total Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-annuity Loans										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
Total Non-annuity Loans		-	-	-	-	-	-	-	-	-
Non-marketable Bonds										
Banks		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Total Non-marketable Bonds		-	-	-	-	-	-	-	-	-
PPP Liabilities										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
Total PPP Liabilities		-	-	-	-	-	-	-	-	-
Securities										
Banks		-	-	-	-	-	-	-	-	-
Development Bank of South Africa		-	-	-	-	-	-	-	-	-
Foreign Government and International Organisations		-	-	-	-	-	-	-	-	-
General Public		-	-	-	-	-	-	-	-	-
Infrastructure Finance Corporation		-	-	-	-	-	-	-	-	-
Insurance Companies and Private Pension Funds		-	-	-	-	-	-	-	-	-
Municipal Pension Funds		-	-	-	-	-	-	-	-	-
Other Public Pension Funds		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Public Investments Commissioners		-	-	-	-	-	-	-	-	-
Total Securities		-	-	-	-	-	-	-	-	-
Interest Rate Swaps										
Total Borrowings		-	-	-	-	-	-	-	-	-

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

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
EXPENDITURE	1									
Operating										
National Government										
Monetary Allocations										
<i>Municipal Disaster Recovery Grant</i>	-	8 200	8 200	-	-	-	-	-	-	-
<i>Energy Efficiency and Demand Management</i>	-	-	-	-	(3 000)	(3 000)	(3 000)	(3 000)	-	-
<i>Local Government Equitable Share</i>	-	77 519	83 212	87 712	(87 953)	(87 953)	(87 953)	(86 737)	(86 515)	(92 288)
<i>EPWP Incentive</i>	-	3 000	4 456	1 311	(2 204)	(2 204)	(2 204)	(2 126)	-	-
<i>Integrated National Electrification Programme</i>	-	-	30 055	11 643	-	-	-	-	-	-
<i>Finance Management</i>	-	5 850	8 850	3 000	(3 000)	(3 000)	(3 000)	(3 000)	(3 100)	(3 100)
Total Monetary Allocations		94 569	134 773	103 666	(96 157)	(96 157)	(96 157)	(94 863)	(89 615)	(95 388)
Total Operating/National Government		94 569	134 773	103 666	(96 157)	(96 157)	(96 157)	(94 863)	(89 615)	(95 388)
Provincial Government										
<i>KwaZulu-Natal</i>	-	14 133	98 561	8 555	2 198	3 175	3 175	2 463	2 416	2 416
Total Operating/Provincial Government		14 133	98 561	8 555	2 198	3 175	3 175	2 463	2 416	2 416
District Municipalities										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
<i>Other transfers/grants [insert description]</i>										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Operating/District Municipalities		-	-	-	-	-	-	-	-	-
Other Grant Providers										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
<i>Other transfers/grants [insert description]</i>										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Operating/Other Grant Providers		-	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants		108 702	233 334	112 221	(93 959)	(92 982)	(92 982)	(92 400)	(87 199)	(92 972)
Capital										
National Government										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
<i>Integrated City Development Grant</i>	-	(14 000)	(14 000)	-	-	-	-	-	-	-
<i>Integrated National Electrification Programme Grant</i>	-	(20 800)	(20 800)	-	12 624	12 624	12 624	6 412	7 848	11 203
Municipal Infrastructure Grant	-	(59 636)	(76 798)	(18 159)	18 934	18 934	18 934	28 439	20 794	21 325
Total National Government		(14 000)	(14 000)	-	-	-	-	-	-	-
Provincial Government										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Total Provincial Government		-	-	-	-	-	-	-	-	-
District Municipalities										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
<i>Other transfers/grants [insert description]</i>										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/District Municipalities		-	-	-	-	-	-	-	-	-
Other Grant Providers										
Monetary Allocations										
<i>Other transfers/grants [insert description]</i>										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
<i>Other transfers/grants [insert description]</i>										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/Other Grant Providers		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		(14 000)	(14 000)	-	-	-	-	-	-	-
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		94 702	219 334	112 221	(93 959)	(92 982)	(92 982)	(92 400)	(87 199)	(92 972)

References

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

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Operating transfers and grants:	1,3									
Monetary Allocations										
Balance unspent at beginning of the year										
Current year receipts		17 050	51 561	15 954	8 204	8 204	8 204	8 126	3 100	3 100
Repayment of grants										
Conditions met - transferred to revenue		-	-	-	16 408	16 408	16 408	16 252	6 200	6 200
Conditions still to be met - transferred to liabilities		17 050	51 561	15 954	(8 204)	(8 204)	(8 204)	(8 126)	(3 100)	(3 100)
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		23 245	101 110	2 541	2 198	3 175	3 175	2 463	2 417	2 416
Conditions met - transferred to revenue		9 112	2 549	(6 014)	-	-	-	-	1	-
Conditions still to be met - transferred to liabilities		14 133	98 561	8 555	2 198	3 175	3 175	2 463	2 416	2 416
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total operating transfers and grants revenue		9 112	2 549	(6 014)	16 408	16 408	16 408	16 252	6 201	6 200
Total operating transfers and grants - CTBM	2	31 183	150 122	24 509	(6 006)	(5 029)	(5 029)	(5 663)	(684)	(684)
Capital transfers and grants:	1,3									
Monetary Allocations										
Balance unspent at beginning of the year										
Current year receipts		94 436	111 598	18 159	31 558	31 558	31 558	34 851	28 642	32 528
Conditions met - transferred to revenue		154 072	188 396	36 318	12 624	12 624	12 624	6 412	7 848	11 203
Conditions still to be met - transferred to liabilities		(59 636)	(76 798)	(18 159)	18 934	18 934	18 934	28 439	20 794	21 325
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		154 072	188 396	36 318	12 624	12 624	12 624	6 412	7 848	11 203
Total capital transfers and grants - CTBM	2	(59 636)	(76 798)	(18 159)	18 934	18 934	18 934	28 439	20 794	21 325
TOTAL TRANSFERS AND GRANTS REVENUE		163 184	190 945	30 304	29 032	29 032	29 032	22 664	14 049	17 403
TOTAL TRANSFERS AND GRANTS - CTBM		(28 453)	73 324	6 350	12 928	13 905	13 905	22 776	20 110	20 641

References

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

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Monetary Transfers to other municipalities											
<i>District Municipalities</i>	1	-	-	-	-	-	-	-	-	-	-
Total Monetary Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Monetary Transfers to Entities/Other External Mechanisms											
<i>Municipal Entities</i>	2	-	-	-	-	-	-	-	-	-	-
Total Monetary Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Monetary Transfers to other Organs of State											
<i>Departmental Agencies and Accounts</i> <i>Provincial Government</i>	3	-	-	-	-	-	-	-	-	-	-
Total Monetary Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Monetary Transfers to Organisations											
<i>Foreign Government and International Organisations</i> <i>Higher Educational Institutions</i> <i>Non-Profit Institutions</i> <i>Private Enterprises</i> <i>Public Corporations</i>		-	-	-	-	-	-	-	-	-	-
Total Monetary Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Monetary Transfers to Groups of Individuals											
<i>Households</i>		-	-	-	-	-	-	-	-	-	-
Total Monetary Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL Monetary TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-
In-Kind Transfers to other municipalities											
<i>District Municipalities</i>	1	-	-	-	-	-	-	-	-	-	-
Total In-Kind Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
In-Kind Transfers to Entities/Other External Mechanisms											
<i>Municipal Entities</i>	2	-	-	-	-	-	-	-	-	-	-
Total In-Kind Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
In-Kind Transfers to other Organs of State											
<i>Departmental Agencies and Accounts</i> <i>Provincial Government</i>	3	-	-	-	-	-	-	-	-	-	-
Total In-Kind Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
In-Kind Grants to Organisations											
<i>Foreign Government and International Organisations</i> <i>Higher Educational Institutions</i> <i>Non-Profit Institutions</i> <i>Private Enterprises</i> <i>Public Corporations</i>	4	-	-	-	-	-	-	-	-	-	-
Total In-Kind Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Households</i>	5	-	-	-	-	-	-	-	-	-	-
Total In-Kind Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL In-Kind TRANSFERS AND GRANTS		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-

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

Long Term Service Award										
Total Service Related Benefits	-	-	-	-	-	-	-	-	-	-
Total Salaries and Allowances	-	-	-	-	-	-	-	-	-	-
Social Contributions										
Bargaining Council										
Group Life Insurance										
Medical										
Pension										
Unemployment Insurance										
Total Social Contributions	-	-	-	-	-	-	-	-	-	-
Post-retirement Benefit										
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit	-	-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE										
Sub Total - Senior Managers of Entities	-	-	-	-	-	-	-	-	-	-
% increase										
Other Staff of Entities										
Salaries and Allowances										
Basic Salary										
Bonuses										
Allowance										
Accommodation, Travel and Incidental										
Cellular and Telephone										
Housing Benefits										
Non-pensionable										
Travel or Motor Vehicle										
Voluntary Work										
Total Allowance	-	-	-	-	-	-	-	-	-	-
Service Related Benefits										
Acting										
Bonus										
Danger Allowance										
Entertainment										
Fire Brigade										
In-kind Benefits										
Leave Pay										
Lifeguard/Duty Squads										
Long Service Award										
Overtime										
Scarcity										
Standby Allowance										
Tools Allowance										
Uniforms/Special/Protective Clothing										
Leave gratuity										
Long Term Service Award										
Total Service Related Benefits	-	-	-	-	-	-	-	-	-	-
Total Salaries and Allowances	-	-	-	-	-	-	-	-	-	-
Social Contributions										
Bargaining Council										
Group Life Insurance										
Medical										
Pension										
Unemployment Insurance										
Total Social Contributions	-	-	-	-	-	-	-	-	-	-
Post-retirement Benefit										
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit	-	-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE										
Sub Total - Other Staff of Entities	-	-	-	-	-	-	-	-	-	-
% increase										
Total Municipal Entities	-	-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS	55 323	61 085	67 774	70 253	70 253	70 253	80 292	84 144	87 361	
% increase		10.4%	11.0%	3.7%	-	-	14.3%	4.8%	3.8%	
TOTAL MANAGERS AND STAFF	49 034	54 265	60 987	62 296	62 296	62 296	72 335	75 828	78 837	

References

"TOTAL MANAGERS AND STAFF" must agree to the line on Table A4 "Employee related costs"

"Sub Total - Councillors" must agree to the line on Table A4 "Remuneration of councillors"

References

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

Column Definitions:

A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited

D. The original budget approved by council for the budget year.

E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.

F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.

G. The amount to be appropriated for the budget year.

H and I. The indicative projection

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

Disclosure of Salaries, Allowances & Benefits 1.	Ref	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package	
Rand per annum	No.	1.						2.
Councillors	3							
Speaker	4	791 527	-	47 004	-	-	838 531	
Chief Whip		727 150	-	47 004	-	-	774 154	
Executive Mayor		989 407	-	47 004	-	-	1 036 411	
Deputy Executive Mayor		791 527	-	47 004	-	-	838 531	
Executive Committee		1 187 930	-	141 012	-	-	1 328 942	
Total for all other councillors		-	-	-	-	-	-	
Total Councillors	8	4 487 541	-	329 028	-	-	4 816 569	
Senior Managers of the Municipality	5							
Municipal Manager (MM)							-	
Chief Finance Officer							-	
							-	
							-	
							-	
							-	
List of each official with packages >= senior manager							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
Total Senior Managers of the Municipality	8,10	-	-	-	-	-	-	
A Heading for Each Entity	6,7							
List each member of board by designation							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
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							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
							-	
Total for municipal entities	8,10	-	-	-	-	-	-	
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	4 487 541	-	329 028	-	4 816 569	

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

KZN226 Mkhambathini - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2024/25			Current Year 2025/26			Budget Year 2026/27		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Number	1,2									
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		29	-	29	29	-	29	-	29	-
Board Members of municipal entities	4	-	-	-	-	-	-	-	-	-
Municipal employees	5									
Municipal Manager and Senior Managers	3	5	-	5	5	-	5	2	4	-
Other Managers	7	-	-	-	-	-	-	-	-	-
Professionals										
Finance		352	337	15	390	282	108	359	45	-
Spatial/town planning		24	22	2	35	27	8	21	3	-
Information Technology		2	1	1	2	2	-	2	-	-
Roads		6	6	-	6	6	-	6	-	-
Electricity		30	29	1	28	28	-	69	7	-
Water		-	-	-	3	3	-	3	-	-
Sanitation		-	-	-	-	-	-	-	-	-
Refuse		38	27	11	28	28	-	57	8	-
Other		252	252	-	288	188	100	201	27	-
Technicians										
Finance		-	-	-	-	-	-	-	-	-
Spatial/town planning		-	-	-	-	-	-	-	-	-
Information Technology		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Clerks (Clerical and administrative)		-	-	-	-	-	-	-	-	-
Service and sales workers		-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers		-	-	-	-	-	-	-	-	-
Craft and related trades		-	-	-	-	-	-	-	-	-
Plant and Machine Operators		-	-	-	-	-	-	-	-	-
Elementary Occupations		-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL NUMBERS	9	386	337	49	424	282	142	361	78	-
% increase					9.8%	(16.3%)	189.8%	(14.9%)	(72.3%)	(100.0%)
Total municipal employees headcount	6, 10	-	-	-	-	-	-	-	-	-
Finance personnel headcount	8, 10	-	-	-	-	-	-	-	-	-
Human Resources personnel headcount	8, 10	-	-	-	-	-	-	-	-	-

References

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number of persons, Not FTE) of managers and staff only (exclude councillors)
7. Managers who provide the direction of a critical technical function
8. Total number of employees working on these functions
9. Correct as at 30 June
10. Must account for all budgeted positions, as per the municipal organogram

KZN226 Mkhambathini - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		60	60	60	60	60	60	60	60	60	60	60	60	716	740	764
Sale of Goods and Rendering of Services		62	62	62	62	62	62	62	62	62	62	62	62	749	774	799
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		300	300	300	300	300	300	300	300	300	300	300	300	3 600	3 719	3 838
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		18	18	18	18	18	18	18	18	18	18	18	18	213	220	226
Licence and permits		749	749	749	749	749	749	749	749	749	749	749	749	8 990	9 286	9 583
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		37	37	37	37	37	37	37	37	37	37	37	37	440	455	469
Non-Exchange Revenue																
Property rates		3 024	3 024	3 024	3 024	3 024	3 024	3 024	3 024	3 024	3 024	3 024	3 024	36 282	37 480	38 679
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		9	9	9	9	9	9	9	9	9	9	9	9	104	107	110
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		8 645	8 645	8 645	8 645	8 645	8 645	8 645	8 645	8 645	8 645	8 645	8 645	103 738	99 879	109 007
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		12 903	12 903	12 903	12 903	12 903	12 903	12 903	12 903	12 903	12 903	12 903	12 903	154 832	152 659	163 474
Expenditure																
Employee related costs		6 028	6 028	6 028	6 028	6 028	6 028	6 028	6 028	6 028	6 028	6 028	6 028	72 335	75 828	78 837
Remuneration of councillors		663	663	663	663	663	663	663	663	663	663	663	663	7 958	8 316	8 524
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		411	411	411	411	411	411	411	411	411	411	411	411	4 933	5 112	5 092
Debt impairment		375	375	375	375	375	375	375	375	375	375	375	375	4 500	4 649	4 797
Depreciation, amortisation and impairment		1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	15 119	15 874	16 666
Interest, Dividends and Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	28 692	30 801	30 780
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	27 160	28 110	29 006
Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	160 696	168 689	173 702
Surplus/(Deficit)		(489)	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(489)	(5 864)	(16 030)	(10 228)
Transfers and subsidies - capital (monetary allocations)		2 370	2 370	2 370	2 370	2 370	2 370	2 370	2 370	2 370	2 370	2 370	2 370	28 439	20 794	21 325
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	22 575	4 764	11 097
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	22 575	4 764	11 097
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	22 575	4 764	11 097
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	22 575	4 764	11 097

References

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

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

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote																
Vote 1 - Finance and Administration		13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	160 952	152 401	160 047
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		208	208	208	208	208	208	208	208	208	208	208	208	2 490	2 444	2 445
Vote 5 - Community and Social Services2		4	4	4	4	4	4	4	4	4	4	4	4	45	46	48
Vote 6 - Energy Sources		784	784	784	784	784	784	784	784	784	784	784	784	9 412	7 848	11 203
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		47	47	47	47	47	47	47	47	47	47	47	47	563	582	600
Vote 9 - Sport and Recreation		0	0	0	0	0	0	0	0	0	0	0	0	2	2	3
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		749	749	749	749	749	749	749	749	749	749	749	749	8 990	9 286	9 583
Vote 12 - Waste Management		60	60	60	60	60	60	60	60	60	60	60	60	716	740	764
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		15 264	15 264	15 264	15 264	15 264	15 264	15 264	15 264	15 264	15 264	15 264	15 264	183 171	173 350	184 693
Expenditure by Vote to be appropriated																
Vote 1 - Finance and Administration		5 875	5 875	5 875	5 875	5 875	5 875	5 875	5 875	5 875	5 875	5 875	5 875	70 497	73 532	76 356
Vote 2 - Finance and Administration2		17	17	17	17	17	17	17	17	17	17	17	17	207	213	220
Vote 3 - Executive and Council		2 643	2 643	2 643	2 643	2 643	2 643	2 643	2 643	2 643	2 643	2 643	2 643	31 718	32 114	33 027
Vote 4 - Community and Social Services		767	767	767	767	767	767	767	767	767	767	767	767	9 202	9 634	9 972
Vote 5 - Community and Social Services2		1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	22 950	23 962	24 906
Vote 6 - Energy Sources		784	784	784	784	784	784	784	784	784	784	784	784	9 412	11 848	11 203
Vote 7 - Road Transport		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	11 997	12 539	13 003
Vote 8 - Planning and Development		54	54	54	54	54	54	54	54	54	54	54	54	652	666	688
Vote 9 - Sport and Recreation		186	186	186	186	186	186	186	186	186	186	186	186	2 230	2 290	2 378
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		29	29	29	29	29	29	29	29	29	29	29	29	350	362	373
Vote 12 - Waste Management		70	70	70	70	70	70	70	70	70	70	70	70	840	868	895
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		12	12	12	12	12	12	12	12	12	12	12	12	140	145	149
Total Expenditure by Vote		13 350	13 350	13 350	13 350	13 350	13 350	13 350	13 350	13 350	13 350	13 350	13 350	160 196	168 173	173 169
Surplus/(Deficit) before assoc.		1 915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	22 975	5 177	11 523
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	1 915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	1 915	22 975	5 177	11 523

References

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

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

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional																
Government and administration		13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	160 952	152 401	160 047
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	13 413	160 952	152 401	160 047
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		220	220	220	220	220	220	220	220	220	220	220	220	2 638	2 596	2 602
Community and social services		211	211	211	211	211	211	211	211	211	211	211	211	2 535	2 491	2 493
Sport and recreation		0	0	0	0	0	0	0	0	0	0	0	0	2	2	3
Public safety		8	8	8	8	8	8	8	8	8	8	8	8	100	103	107
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		47	47	47	47	47	47	47	47	47	47	47	47	563	582	600
Planning and development		47	47	47	47	47	47	47	47	47	47	47	47	563	582	600
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		844	844	844	844	844	844	844	844	844	844	844	844	10 128	8 588	11 967
Energy sources		784	784	784	784	784	784	784	784	784	784	784	784	9 412	7 848	11 203
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		60	60	60	60	60	60	60	60	60	60	60	60	716	740	764
Other		749	749	749	749	749	749	749	749	749	749	749	749	8 990	9 286	9 583
Total Revenue - Functional		15 273	15 273	15 273	15 273	15 273	15 273	15 273	15 273	15 273	15 273	15 273	15 273	183 271	173 453	184 799
Expenditure - Functional																
Government and administration		8 535	8 535	8 535	8 535	8 535	8 535	8 535	8 535	8 535	8 535	8 535	8 535	102 422	105 859	109 603
Executive and council		2 643	2 643	2 643	2 643	2 643	2 643	2 643	2 643	2 643	2 643	2 643	2 643	31 718	32 114	33 027
Finance and administration		5 892	5 892	5 892	5 892	5 892	5 892	5 892	5 892	5 892	5 892	5 892	5 892	70 703	73 746	76 576
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		2 919	2 919	2 919	2 919	2 919	2 919	2 919	2 919	2 919	2 919	2 919	2 919	35 023	36 548	37 937
Community and social services		2 679	2 679	2 679	2 679	2 679	2 679	2 679	2 679	2 679	2 679	2 679	2 679	32 153	33 596	34 877
Sport and recreation		186	186	186	186	186	186	186	186	186	186	186	186	2 230	2 290	2 378
Public safety		42	42	42	42	42	42	42	42	42	42	42	42	500	517	533
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		12	12	12	12	12	12	12	12	12	12	12	12	140	145	149
Economic and environmental services		1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	1 054	12 649	13 205	13 691
Planning and development		54	54	54	54	54	54	54	54	54	54	54	54	652	666	688
Road transport		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	11 997	12 539	13 003
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		854	854	854	854	854	854	854	854	854	854	854	854	10 252	12 716	12 098
Energy sources		784	784	784	784	784	784	784	784	784	784	784	784	9 412	11 848	11 203
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		70	70	70	70	70	70	70	70	70	70	70	70	840	868	895
Other		29	29	29	29	29	29	29	29	29	29	29	29	350	362	373
Total Expenditure - Functional		13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	160 696	168 689	173 702
Surplus/(Deficit) before assoc.		1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	22 575	4 764	11 097
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	1 881	22 575	4 764	11 097

References

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

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

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Finance and Administration		33	33	33	33	33	33	33	33	33	33	33	33	400	1 000	1 000
Vote 2 - Finance and Administration2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		253	253	253	253	253	253	253	253	253	253	253	253	3 031	-	-
Vote 5 - Community and Social Services2		96	96	96	96	96	96	96	96	96	96	96	96	1 148	-	-
Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport		707	707	707	707	707	707	707	707	707	707	707	707	8 487	6 241	5 200
Vote 8 - Planning and Development		250	250	250	250	250	250	250	250	250	250	250	250	3 000	-	-
Vote 9 - Sport and Recreation		1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	14 889	13 669	10 951
Vote 10 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	30 955	20 910	17 151
Total Capital Expenditure	2	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	30 955	20 910	17 151

References

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

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

Description	Ref	Budget Year 2026/27											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		33	33	33	33	33	33	33	33	33	33	33	33	400	1 000	1 000
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		33	33	33	33	33	33	33	33	33	33	33	33	400	1 000	1 000
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	19 068	13 669	10 951
Community and social services		348	348	348	348	348	348	348	348	348	348	348	348	4 180	-	-
Sport and recreation		1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	1 241	14 889	13 669	10 951
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		957	957	957	957	957	957	957	957	957	957	957	957	11 487	6 241	5 200
Planning and development		250	250	250	250	250	250	250	250	250	250	250	250	3 000	-	-
Road transport		707	707	707	707	707	707	707	707	707	707	707	707	8 487	6 241	5 200
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 290
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 290
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	30 955	20 910	21 441
Funded by:																
National Government		2 296	2 296	2 296	2 296	2 296	2 296	2 296	2 296	2 296	2 296	2 296	2 296	27 555	19 910	20 441
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		2 296	2 296	2 296	2 296	2 296	2 296	2 296	2 296	2 296	2 296	2 296	2 296	27 555	19 910	20 441
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		283	283	283	283	283	283	283	283	283	283	283	283	3 400	1 000	1 000
Total Capital Funding		2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	2 580	30 955	20 910	21 441

References

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

KZN226 Mkhambathini - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	R thousand														
Cash Receipts By Source													1		
Property rates	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	32 654	33 732	34 811
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	65	65	65	65	65	65	65	65	65	65	65	65	783	808	834
Rental of facilities and equipment	20	20	20	20	20	20	20	20	20	20	20	20	245	253	259
Interest earned - external investments	300	300	300	300	300	300	300	300	300	300	300	300	3 600	3 719	3 838
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	9	9	9	9	9	9	9	9	9	9	9	9	104	107	110
Licences and permits	750	750	750	750	750	750	750	750	750	750	750	750	8 996	9 293	9 590
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	8 645	8 645	8 645	8 645	8 645	8 645	8 645	8 645	8 645	8 645	8 645	8 645	103 738	99 880	109 007
Other revenue	110	110	110	110	110	110	110	110	110	110	110	110	1 315	1 358	1 402
Cash Receipts by Source	12 620	12 620	12 620	12 620	12 620	12 620	12 620	12 620	12 620	12 620	12 620	12 620	151 434	149 150	159 852
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2 370	2 370	2 370	2 370	2 370	2 370	2 370	2 370	2 370	2 370	2 370	2 370	28 439	20 794	21 325
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vat Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Short Term Investment (Greater than 90 days) and Long Term Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	14 989	14 989	14 989	14 989	14 989	14 989	14 989	14 989	14 989	14 989	14 989	14 989	179 873	169 944	181 177
Cash Payments by Type															
Employee related costs	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	72 133	75 609	78 606
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition inventory - water and other inventory	473	473	473	473	473	473	473	473	473	473	473	473	5 673	5 879	5 856
Contracted services	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	32 995	35 442	35 397
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	30 230	30 230	30 230
Cash Payments by Type	12 416	12 416	12 416	12 416	12 416	12 416	12 416	12 416	12 416	12 416	12 416	12 416	148 989	155 476	158 613
Other Cash Flows/Payments by Type															
Capital assets	2 967	2 967	2 967	2 967	2 967	2 967	2 967	2 967	2 967	2 967	2 967	2 967	35 599	21 996	24 657
Retention (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	15 382	15 382	15 382	15 382	15 382	15 382	15 382	15 382	15 382	15 382	15 382	15 382	184 588	177 473	183 270
NET INCREASE/(DECREASE) IN CASH HELD	(393)	(393)	(393)	(393)	(393)	(393)	(393)	(393)	(393)	(393)	(393)	(393)	(4 714)	(7 529)	(2 093)
Cash/cash equivalents at the month/year begin:	14 975	14 582	14 189	13 796	13 403	13 010	12 617	12 225	11 832	11 439	11 046	10 653	14 975	10 260	2 731
Cash/cash equivalents at the month/year end:	14 582	14 189	13 796	13 403	13 010	12 617	12 225	11 832	11 439	11 046	10 653	10 260	10 260	2 731	638

References

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

KZN226 Mkhambathini - Supporting Table SA32 List of external mechanisms

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

References

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

KZN226 Mkhambathini - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework			Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Forecast 2035/36	Total Contract Value
		Total	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand	1,3													
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

References

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

Community Assets	150 966	152 049	5 831	12 531	16 124	16 124	19 068	13 669	10 951	
Community Facilities	134 109	152 049	3 351	9 857	6 550	6 550	4 180	-	-	
Halls	7 190	7 149	3 351	3 957	2 640	2 640	4 180	-	-	
Centres	-	-	-	-	-	-	-	-	-	
Crèches	118 335	144 901	-	5 900	3 910	3 910	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	2 556	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	6 029	0	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	16 856	-	2 480	2 674	9 574	9 574	14 889	13 669	10 951	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	16 856	-	2 480	2 674	9 574	9 574	14 889	13 669	10 951	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Other assets	14 859	14 859	954	-	-	-	3 000	-	-	
Operational Buildings	14 859	14 859	954	-	-	-	3 000	-	-	
Municipal Offices	14 859	14 859	954	-	-	-	3 000	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Intangible Assets	1 272	1 272	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	1 272	1 272	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	1 272	1 272	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	2 704	3 401	365	814	450	450	200	200	200	
Computer Equipment	2 704	3 401	365	814	450	450	200	200	200	
Furniture and Office Equipment	3 269	5 152	2 303	714	270	270	200	300	300	
Furniture and Office Equipment	3 269	5 152	2 303	714	270	270	200	300	300	
Machinery and Equipment	-	-	-	3 000	1 406	1 406	-	-	-	
Machinery and Equipment	-	-	-	3 000	1 406	1 406	-	-	-	
Transport Assets	9 017	10 423	375	1 400	700	700	-	500	500	
Transport Assets	9 017	10 423	375	1 400	700	700	-	500	500	
Land	10 965	10 965	-	-	-	-	-	-	-	
Land	10 965	10 965	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Living resources	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure on new assets	1	338 649	362 051	41 280	24 034	21 978	21 978	30 955	20 910	21 441

References

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

Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	23 338	21 674	24 544	11 060	9 843	9 843	8 000	8 264	8 528
R&M as a % of PPE & Investment Property		10.5%	8.5%	9.6%	4.8%	4.0%	4.0%	3.3%	3.3%	3.2%
R&M as % Operating Expenditure		14.3%	8.8%	13.7%	6.8%	6.1%	6.1%	6.9%	5.1%	5.1%

Reference

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

Community Assets	4 365	4 748	5 406	6 035	5 606	5 606	5 886	6 180	6 489
Community Facilities	4 365	4 748	5 406	6 035	5 606	5 606	5 886	6 180	6 489
Halls	4 365	4 748	5 406	6 035	5 606	5 606	5 886	6 180	6 489
Centres	-	-	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-
Testing Stations	-	-	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	389	336	343	404	351	351	369	387	406
Operational Buildings	389	336	343	404	351	351	369	387	406
Municipal Offices	389	336	343	404	351	351	369	387	406
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	86	50	18	53	18	18	18	18	18
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	86	50	18	53	18	18	18	18	18
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	86	50	18	53	18	18	18	18	18
Local Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	331	300	402	933	511	511	536	563	591
Computer Equipment	331	300	402	933	511	511	536	563	591
Furniture and Office Equipment	1 137	1 270	697	-	-	-	-	-	-
Furniture and Office Equipment	1 137	1 270	697	-	-	-	-	-	-
Machinery and Equipment	503	515	544	1 065	568	568	596	626	657
Machinery and Equipment	503	515	544	1 065	568	568	596	626	657
Transport Assets	816	986	958	1 720	1 246	1 246	1 308	1 374	1 442
Transport Assets	816	986	958	1 720	1 246	1 246	1 308	1 374	1 442

Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Depreciation	1	12 968	13 455	14 290	16 522	14 400	14 400	15 119	15 874	16 666

References

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

Community Assets	-	-	-	-	1 558	1 558	-	-	-
Community Facilities	-	-	-	-	-	-	-	-	-
Halls	-	-	-	-	-	-	-	-	-
Centres	-	-	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-
Testing Stations	-	-	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	1 558	1 558	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	1 558	1 558	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Municipal Offices	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on upgrading of existing assets	1	-	1 716	5 195	-	1 714	1 714	-	-

Upgrading of Existing Assets as % of total capex	0.0%	0.5%	11.2%	0.0%	6.9%	6.9%	0.0%	0.0%	0.0%
Upgrading of Existing Assets as % of deprecn*	0.0%	12.8%	36.4%	0.0%	11.9%	11.9%	0.0%	0.0%	0.0%

References

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

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

Vote Description	Ref	2026/27 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Present value
R thousand								
Capital expenditure	1							
Vote 1 - Finance and Administration		400	1 000	1 000				
Vote 2 - Finance and Administration2		-	-	-				
Vote 3 - Executive and Council		-	-	-				
Vote 4 - Community and Social Services		3 031	-	-				
Vote 5 - Community and Social Services2		1 148	-	-				
Vote 6 - Energy Sources		-	-	-				
Vote 7 - Road Transport		8 487	6 241	5 200				
Vote 8 - Planning and Development		3 000	-	-				
Vote 9 - Sport and Recreation		14 889	13 669	10 951				
Vote 10 - Public Safety		-	-	-				
Vote 11 - Other		-	-	-				
Vote 12 - Waste Management		-	-	-				
Vote 13 - Housing		-	-	-				
Vote 14 - Waste Water Management		-	-	-				
Vote 15 - Health		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		30 955	20 910	17 151	-	-	-	-
Future operational costs by vote	2							
Vote 1 - Finance and Administration								
Vote 2 - Finance and Administration2								
Vote 3 - Executive and Council								
Vote 4 - Community and Social Services								
Vote 5 - Community and Social Services2								
Vote 6 - Energy Sources								
Vote 7 - Road Transport								
Vote 8 - Planning and Development								
Vote 9 - Sport and Recreation								
Vote 10 - Public Safety								
Vote 11 - Other								
Vote 12 - Waste Management								
Vote 13 - Housing								
Vote 14 - Waste Water Management								
Vote 15 - Health								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		30 955	20 910	17 151	-	-	-	-

References

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

Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050																																																																																																																																																																																																																							
Population	1,024,000	1,035,000	1,045,000	1,055,000	1,065,000	1,075,000	1,085,000	1,095,000	1,105,000	1,115,000	1,125,000	1,135,000	1,145,000	1,155,000	1,165,000	1,175,000	1,185,000	1,195,000	1,205,000	1,215,000	1,225,000	1,235,000	1,245,000	1,255,000	1,265,000	1,275,000	1,285,000	1,295,000	1,305,000	1,315,000	1,325,000	1,335,000	1,345,000	1,355,000	1,365,000	1,375,000	1,385,000	1,395,000	1,405,000	1,415,000	1,425,000	1,435,000	1,445,000	1,455,000	1,465,000	1,475,000	1,485,000	1,495,000	1,505,000																																																																																																																																																																																																																	
GDP	100	105	110	115	120	125	130	135	140	145	150	155	160	165	170	175	180	185	190	195	200	205	210	215	220	225	230	235	240	245	250	255	260	265	270	275	280	285	290	295	300	305	310	315	320	325	330	335	340	345	350	355	360	365	370	375	380	385	390	395	400	405	410	415	420	425	430	435	440	445	450	455	460	465	470	475	480	485	490	495	500																																																																																																																																																																																	
Per Capita GDP	97.6	101.5	105.4	109.3	113.2	117.1	121.0	124.9	128.8	132.7	136.6	140.5	144.4	148.3	152.2	156.1	160.0	163.9	167.8	171.7	175.6	179.5	183.4	187.3	191.2	195.1	199.0	202.9	206.8	210.7	214.6	218.5	222.4	226.3	230.2	234.1	238.0	241.9	245.8	249.7	253.6	257.5	261.4	265.3	269.2	273.1	277.0	280.9	284.8	288.7	292.6	296.5	300.4	304.3	308.2	312.1	316.0	319.9	323.8	327.7	331.6	335.5	339.4	343.3	347.2	351.1	355.0	358.9	362.8	366.7	370.6	374.5	378.4	382.3	386.2	390.1	394.0	397.9	401.8	405.7	409.6	413.5	417.4	421.3	425.2	429.1	433.0	436.9	440.8	444.7	448.6	452.5	456.4	460.3	464.2	468.1	472.0	475.9	479.8	483.7	487.6	491.5	495.4	499.3	503.2	507.1	511.0	514.9	518.8	522.7	526.6	530.5	534.4	538.3	542.2	546.1	550.0	553.9	557.8	561.7	565.6	569.5	573.4	577.3	581.2	585.1	589.0	592.9	596.8	600.7	604.6	608.5	612.4	616.3	620.2	624.1	628.0	631.9	635.8	639.7	643.6	647.5	651.4	655.3	659.2	663.1	667.0	670.9	674.8	678.7	682.6	686.5	690.4	694.3	698.2	702.1	706.0	709.9	713.8	717.7	721.6	725.5	729.4	733.3	737.2	741.1	745.0	748.9	752.8	756.7	760.6	764.5	768.4	772.3	776.2	780.1	784.0	787.9	791.8	795.7	799.6	803.5	807.4	811.3	815.2	819.1	823.0	826.9	830.8	834.7	838.6	842.5	846.4	850.3	854.2	858.1	862.0	865.9	869.8	873.7	877.6	881.5	885.4	889.3	893.2	897.1	901.0	904.9	908.8	912.7	916.6	920.5	924.4	928.3	932.2	936.1	940.0	943.9	947.8	951.7	955.6	959.5	963.4	967.3	971.2	975.1	979.0	982.9	986.8	990.7	994.6	998.5	1002.4	1006.3	1010.2	1014.1	1018.0	1021.9	1025.8	1029.7	1033.6	1037.5	1041.4	1045.3	1049.2	1053.1	1057.0	1060.9	1064.8	1068.7	1072.6	1076.5	1080.4	1084.3	1088.2	1092.1	1096.0	1100.0

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SA29	2027 KZN226	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

Electricity/other energy (50kwh per household per month)

Refuse (removed at least once a week)

Cost of Free Basic Services provided - Formal Settlements (R'000)

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

Electricity/other energy (50kwh per indigent household per month)

Refuse (removed once a week for indigent households)
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)
Total cost of FBS provided

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

Valuation:

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

Valuation reductions:

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

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

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

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

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

Rating:

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

Valuation:

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

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Rating:

Average rate

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

Property rates (rate in the Rand)

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

Domestic

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

Other

Electricity tariffs

Domestic

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

Other

Waste management tariffs

Domestic

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

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

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

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

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

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

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

Councillors (Political Office Bearers plus Other)

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

Senior Managers of the Municipality

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

Other Municipal Staff

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

Total Parent Municipality
% increase

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

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

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

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

Total Municipal Entities

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

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

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

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

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source

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

Expenditure By Type

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

Surplus/(Deficit)

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

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

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

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

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

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

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