

Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.8

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service delivery**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Kgomotso Baloyi
National Treasury
Tel: (012) 315-5866
Electronic submissions:
LG Upload Portal

Preparation Instructions

Municipality Name:

Choose name from list

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

2024

Budget Year:

2024/25

Does this municipality have Entities?

No

If YES: Identify type of report:

Parent Municipality

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Hide Pre-audit columns on all

Hide Reference columns on all

Showing / Clearing Highlights

Clear Highlights on all sheets

Important documents which provide essential assistance

MFMA Budget Circulars

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MBRR Budget Formats Guide

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Dummy Budget Guide

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Funding Compliance Guide

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MFMA Return Forms

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[SA34d](#)
[SA34e](#)
[SA35](#)
[SA36](#)
[SA37](#)
[SA38](#)
[LGDB EXPORT](#)

Complete Votes & Sub-Votes	
Vote 1	Executive & Council
1.1	[Name of sub-vote]
1.2	[Name of sub-vote]
1.3	[Name of sub-vote]
1.4	[Name of sub-vote]
1.5	[Name of sub-vote]
1.6	[Name of sub-vote]
1.7	[Name of sub-vote]
1.8	[Name of sub-vote]
1.9	[Name of sub-vote]
1.10	[Name of sub-vote]
Vote 2	Planning and Economic Development
2.1	[Name of sub-vote]
2.2	[Name of sub-vote]
2.3	[Name of sub-vote]
2.4	[Name of sub-vote]
2.5	[Name of sub-vote]
2.6	[Name of sub-vote]
2.7	[Name of sub-vote]
2.8	[Name of sub-vote]
2.9	[Name of sub-vote]
2.10	[Name of sub-vote]
Vote 3	Budget and Treasury
3.1	[Name of sub-vote]
3.2	[Name of sub-vote]
3.3	[Name of sub-vote]
3.4	[Name of sub-vote]
3.5	[Name of sub-vote]
3.6	[Name of sub-vote]
3.7	[Name of sub-vote]
3.8	[Name of sub-vote]
3.9	[Name of sub-vote]
3.10	[Name of sub-vote]
Vote 4	Corporate Services
4.1	[Name of sub-vote]
4.2	[Name of sub-vote]
4.3	[Name of sub-vote]
4.4	[Name of sub-vote]
4.5	[Name of sub-vote]
4.6	[Name of sub-vote]
4.7	[Name of sub-vote]
4.8	[Name of sub-vote]
4.9	[Name of sub-vote]
4.10	[Name of sub-vote]
Vote 5	Engineering Services
5.1	[Name of sub-vote]
5.2	[Name of sub-vote]
5.3	[Name of sub-vote]
5.4	[Name of sub-vote]
5.5	[Name of sub-vote]
5.6	[Name of sub-vote]
5.7	[Name of sub-vote]
5.8	[Name of sub-vote]
5.9	[Name of sub-vote]
5.10	[Name of sub-vote]
Vote 6	Community Services
6.1	[Name of sub-vote]
6.2	[Name of sub-vote]
6.3	[Name of sub-vote]
6.4	[Name of sub-vote]
6.5	[Name of sub-vote]
6.6	[Name of sub-vote]
6.7	[Name of sub-vote]
6.8	[Name of sub-vote]
6.9	[Name of sub-vote]
6.10	[Name of sub-vote]
Vote 7	Electrical Engineering
7.1	[Name of sub-vote]
7.2	[Name of sub-vote]
7.3	[Name of sub-vote]
7.4	[Name of sub-vote]
7.5	[Name of sub-vote]
7.6	[Name of sub-vote]
7.7	[Name of sub-vote]
7.8	[Name of sub-vote]

Complete Votes & Sub-Votes	
7.9	[Name of sub-vote]
7.10	[Name of sub-vote]
Vote 8	Office of the Speaker
8.1	[Name of sub-vote]
8.2	[Name of sub-vote]
8.3	[Name of sub-vote]
8.4	[Name of sub-vote]
8.5	[Name of sub-vote]
8.6	[Name of sub-vote]
8.7	[Name of sub-vote]
8.8	[Name of sub-vote]
8.9	[Name of sub-vote]
8.10	[Name of sub-vote]
Vote 9	COMMUNITY & SOCIAL SERVICES
9.1	[Name of sub-vote]
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	Office of the Municipal Manager
10.1	[Name of sub-vote]
10.2	[Name of sub-vote]
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	[NAME OF VOTE 11]
11.1	[Name of sub-vote]
11.2	[Name of sub-vote]
11.3	[Name of sub-vote]
11.4	[Name of sub-vote]
11.5	[Name of sub-vote]
11.6	[Name of sub-vote]
11.7	[Name of sub-vote]
11.8	[Name of sub-vote]
11.9	[Name of sub-vote]
11.10	[Name of sub-vote]
Vote 12	[NAME OF VOTE 12]
12.1	[Name of sub-vote]
12.2	[Name of sub-vote]
12.3	[Name of sub-vote]
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	[NAME OF VOTE 13]
13.1	[Name of sub-vote]
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	[NAME OF VOTE 14]
14.1	[Name of sub-vote]
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]

Complete Votes & Sub-Votes	
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	[NAME OF VOTE 15]
15.1	[Name of sub-vote]
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]

Choose name from list - Contact Information

A. GENERAL INFORMATION

Municipality Choose name from list

Set name on 'Instructions' sheet

Grade

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

Province

Set name on 'Instructions' sheet

Web Address

e-mail Address

B. CONTACT INFORMATION

Postal address:

P.O. Box

City / Town

Postal Code

Street address

Building

Street No. & Name

City / Town

Postal Code

General Contacts

Telephone number

Fax number

C. POLITICAL LEADERSHIP

Speaker:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Speaker:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Deputy Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Deputy Mayor/Executive Mayor:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

D. MANAGEMENT LEADERSHIP

Municipal Manager:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Municipal Manager:

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Chief Financial Officer

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Secretary/PA to the Chief Financial Officer

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Official responsible for submitting financial information

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Official responsible for submitting financial information

ID Number

Title

Name

Telephone number

Cell number

Fax number

E-mail address

Choose name from list - Contact Information

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

Choose name from list - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Financial Performance										
Property rates	40	(0)	(2)	150 142	150 142	150 142	150 142	190 272	199 024	208 179
Service charges	555 736	690 296	690 221	803 894	859 277	859 277	864 677	964 763	1 105 036	1 287 171
Investment revenue	7 228	8 633	19 124	9 500	20 382	20 382	20 382	22 764	23 880	24 978
Transfer and subsidies - Operational	529 750	457 305	513 178	559 238	556 410	556 410	556 410	587 003	572 773	568 258
Other own revenue	80 797	699 813	98 869	91 010	89 611	89 611	89 611	93 510	97 002	101 464
Total Revenue (excluding capital transfers and contributions)	1 173 551	1 856 046	1 321 390	1 613 783	1 675 822	1 675 822	1 681 222	1 858 313	1 997 715	2 190 051
Employee costs	383 102	368 465	346 139	399 349	400 700	400 700	400 700	447 514	470 888	492 914
Remuneration of councillors	27 037	27 715	27 792	29 382	29 382	29 382	29 382	30 558	32 055	33 530
Depreciation and amortisation	109 337	113 552	118 850	115 814	115 814	115 814	115 814	118 168	123 717	129 408
Interest	19 237	21 596	15 677	12 645	12 645	12 645	12 645	16 085	16 873	17 649
Inventory consumed and bulk purchases	461 334	554 833	561 627	603 050	651 636	651 636	651 636	647 758	679 431	710 567
Transfers and subsidies	34 977	37 055	57 873	50 700	52 067	52 067	52 067	49 029	23 271	29 413
Other expenditure	120 143	354 274	329 901	314 763	330 139	330 139	330 139	408 536	452 473	458 208
Total Expenditure	1 155 167	1 477 489	1 457 858	1 525 703	1 592 383	1 592 383	1 592 383	1 717 646	1 798 707	1 871 689
Surplus/(Deficit)	18 384	378 557	(136 468)	88 081	83 439	83 439	88 839	140 667	199 008	318 362
Transfers and subsidies - capital (monetary allocations)	109 250	153 224	122 762	113 275	122 275	122 275	122 275	122 953	110 430	120 587
Transfers and subsidies - capital (in-kind)	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	127 633	531 781	(13 706)	201 356	205 714	205 714	211 114	263 620	309 437	438 949
Share of Surplus/Deficit attributable to Associate	20 443	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	148 076	531 781	(13 706)	201 356	205 714	205 714	211 114	263 620	309 437	438 949
Capital expenditure & funds sources										
Capital expenditure	137 170	243 860	151 424	190 705	214 146	214 146	214 146	225 309	212 280	221 087
Transfers recognised - capital	0	167 254	82 875	113 275	118 006	118 006	118 006	124 809	110 780	120 587
Borrowing	902	58 247	7 998	4 000	4 000	4 000	4 000	—	0	0
Internally generated funds	136 268	18 359	60 551	73 430	92 140	92 140	92 140	100 500	101 500	100 500
Total sources of capital funds	137 170	243 860	151 424	190 705	214 146	214 146	214 146	225 309	212 280	221 087
Financial position										
Total current assets	777 897	809 411	830 826	1 014 791	894 981	894 981	894 981	1 121 709	1 436 633	1 877 268
Total non current assets	1 749 284	2 419 977	2 455 743	2 546 619	2 550 715	2 550 715	2 550 715	2 561 415	2 655 732	2 776 939
Total current liabilities	365 259	389 756	358 271	489 529	347 584	347 584	347 584	358 169	374 645	391 879
Total non current liabilities	165 762	156 199	140 032	139 018	209 302	209 302	209 302	210 308	219 982	230 101
Community wealth/Equity	1 988 502	2 598 465	2 722 441	2 926 064	2 888 810	2 888 810	2 888 810	3 114 647	3 497 738	4 032 227
Cash flows										
Net cash from (used) operating	(11 803)	(745 402)	(1 183 367)	730 259	627 367	627 367	627 367	416 483	522 801	654 673
Net cash from (used) investing	17 750	1 082	3 484	(193 285)	(248 852)	(248 852)	(248 852)	(260 005)	(244 121)	(251 950)
Net cash from (used) financing	—	—	—	(16 569)	(16 569)	(16 569)	(16 569)	—	—	—
Cash/cash equivalents at the year end	76 163	(639 530)	(1 032 422)	662 715	463 328	463 328	463 328	333 790	612 469	1 015 192
Cash backing/surplus reconciliation										
Cash and investments available	142 024	187 406	220 813	256 659	152 716	152 716	152 716	377 291	657 972	1 062 788
Application of cash and investments	300 185	322 713	302 665	(43 469)	(157 528)	(157 528)	(156 192)	(570 629)	(575 538)	(605 953)
Balance - surplus (shortfall)	(158 161)	(135 307)	(81 852)	300 129	310 244	310 244	308 908	947 920	1 233 509	1 668 741
Asset management										
Asset register summary (WDV)	1 557 297	2 188 835	2 222 578	2 314 473	2 313 516	2 313 516		2 311 045	2 411 523	2 521 496
Depreciation	106 431	112 175	112 088	115 814	115 814	115 814		118 168	123 717	129 408
Renewal and Upgrading of Existing Assets	101 608	209 307	151 347	123 180	124 669	124 669		139 509	123 280	135 587
Repairs and Maintenance	48 347	46 561	56 757	92 997	98 916	98 916		104 595	109 653	114 580
Free services										
Cost of Free Basic Services provided	—	(12 707)	15 247	34 277	28 486	28 486		42 455	46 223	50 610
Revenue cost of free services provided	—	—	—	12 889	16 817	16 817		17 657	18 540	19 653
Households below minimum service level										
Water:	—	3	3	3	—	—		3	3	3
Sanitation/sewerage:	—	3	3	3	—	—		3	3	3
Energy:	—	3	3	3	—	—		3	3	3
Refuse:	—	3	3	3	—	—		3	3	3

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revenue - Functional										
Governance and administration		797 184	1 417 212	582 086	752 034	767 129	767 129	836 264	851 045	855 131
Executive and council		—	—	—	1	1	1	7	7	8
Finance and administration		797 184	1 417 212	582 086	752 033	767 128	767 128	836 257	851 038	855 123
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		16 490	6 001	6 024	6 647	6 769	6 769	7 388	7 750	8 107
Community and social services		11	143	24	53	53	53	49	51	53
Sport and recreation		1 428	329	273	481	502	502	481	505	528
Public safety		13 988	2 556	2 675	3 506	3 506	3 506	3 505	3 677	3 846
Housing		1 063	2 071	2 394	2 594	2 394	2 394	3 038	3 187	3 333
Health		—	901	657	13	314	314	315	330	346
Economic and environmental services		119 945	166 516	134 725	128 904	139 154	139 154	138 909	135 058	146 231
Planning and development		(80)	258	366	305	305	305	305	320	335
Road transport		120 025	166 258	134 358	128 598	138 848	138 848	138 604	134 738	145 896
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		349 181	419 541	721 317	839 474	885 045	885 045	998 704	1 114 292	1 301 171
Energy sources		245 670	337 061	672 577	793 168	841 852	841 852	949 714	1 068 157	1 252 914
Water management		6 018	3 768	—	—	—	—	—	—	—
Waste water management		52 392	33 933	—	—	—	—	—	—	—
Waste management		45 101	44 780	48 740	46 306	43 194	43 194	48 990	46 134	48 257
Other	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	1 282 800	2 009 270	1 444 151	1 727 058	1 798 097	1 798 097	1 981 265	2 108 145	2 310 639
Expenditure - Functional										
Governance and administration		256 050	394 026	411 509	370 719	368 910	368 910	442 288	460 441	475 997
Executive and council		40 636	38 582	42 963	45 543	45 258	45 258	49 485	49 630	51 917
Finance and administration		210 006	349 838	362 325	317 348	316 024	316 024	382 593	401 926	414 786
Internal audit		5 408	5 606	6 221	7 828	7 628	7 628	10 210	8 886	9 294
Community and public safety		86 760	84 255	84 323	96 295	98 101	98 101	102 730	108 744	113 748
Community and social services		13 174	12 399	12 571	11 971	12 471	12 471	20 153	14 300	14 957
Sport and recreation		22 812	29 793	32 577	30 848	32 359	32 359	39 184	38 489	40 261
Public safety		17 382	18 585	17 406	18 652	18 457	18 457	17 856	22 277	23 302
Housing		15 317	13 351	11 775	25 568	25 558	25 558	15 898	24 354	25 475
Health		18 075	10 128	9 994	9 256	9 256	9 256	9 638	9 324	9 753
Economic and environmental services		163 410	166 375	139 423	251 989	260 972	260 972	257 019	264 018	276 454
Planning and development		24 416	27 590	28 992	43 469	48 274	48 274	52 171	53 229	55 720
Road transport		138 993	138 785	110 431	208 519	212 698	212 698	204 848	210 789	220 734
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		670 115	834 729	822 603	806 701	864 401	864 401	915 610	965 504	1 005 491
Energy sources		549 007	670 316	732 573	702 009	759 956	759 956	782 425	819 625	856 346
Water management		41 573	40 438	—	800	800	800	—	—	—
Waste water management		15 680	24 334	13 526	7 571	7 571	7 571	14 392	14 660	15 334
Waste management		63 854	99 642	76 504	96 322	96 074	96 074	118 793	131 219	133 811
Other	4	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional	3	1 176 335	1 479 385	1 457 858	1 525 703	1 592 383	1 592 383	1 717 646	1 798 707	1 871 689
Surplus/(Deficit) for the year		106 466	529 884	(13 706)	201 356	205 714	205 714	263 620	309 437	438 949

References

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

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revenue - Functional										
Municipal governance and administration		797 184	1 417 212	582 086	752 034	767 129	767 129	836 264	851 045	855 131
Executive and council		-	-	-	1	1	1	7	7	8
Mayor and Council		-	-	-	-	-	-	-	-	-
Municipal Manager, Town Secretary and Chief Executive		-	-	-	1	1	1	7	7	8
Finance and administration		797 184	1 417 212	582 086	752 033	767 128	767 128	836 257	851 038	855 123
Administrative and Corporate Support		-	-	-	-	-	-	-	-	-
Asset Management		-	596 325	(4 876)	-	-	-	-	-	-
Finance		796 632	820 109	586 574	751 232	764 565	764 565	835 057	849 779	853 802
Fleet Management		358	(156)	-	-	-	-	-	-	-
Human Resources		195	935	388	800	2 563	2 563	1 200	1 259	1 320
Information Technology		-	-	-	-	-	-	-	-	-
Legal Services		-	-	-	0	0	0	-	-	-
Marketing, Customer Relations, Publicity and Media Co-ordination		-	-	-	-	-	-	-	-	-
Property Services		-	-	-	-	-	-	-	-	-
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		-	-	-	-	-	-	-	-	-
Valuation Service		-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-	-
Community and public safety		16 490	6 001	6 024	6 647	6 769	6 769	7 388	7 750	8 107
Community and social services		11	143	24	53	53	53	49	51	53
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	-
Child Care Facilities		-	-	-	-	-	-	-	-	-
Community Halls and Facilities		-	-	-	-	-	-	-	-	-
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		-	-	-	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		11	143	24	53	53	53	49	51	53
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		1 428	329	273	481	502	502	481	505	528
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	21	21	-	-	-
Recreational Facilities		1 428	329	273	481	481	481	481	505	528
Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-
Public safety		13 988	2 556	2 675	3 506	3 506	3 506	3 505	3 677	3 846
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		13 988	2 556	2 675	3 506	3 506	3 506	3 505	3 677	3 846
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	-	-	-	-	-	-	-	-
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
Pounds		-	-	-	-	-	-	-	-	-
Housing		1 063	2 071	2 394	2 594	2 394	2 394	3 038	3 187	3 333
Housing		1 063	2 071	2 394	2 594	2 394	2 394	3 038	3 187	3 333
Informal Settlements		-	-	-	-	-	-	-	-	-
Health		-	901	657	13	314	314	315	330	346
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	901	657	13	314	314	315	330	346
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
Economic and environmental services		119 945	166 516	134 725	128 904	139 154	139 154	138 909	135 058	146 231
Planning and development		(80)	258	366	305	305	305	305	320	335
Billboards		(126)	-	22	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		(0)	-	-	100	100	100	100	105	110
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		-	-	-	-	-	-	-	-	-
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City		47	258	344	205	205	205	205	215	225
Project Management Unit		-	-	-	-	-	-	-	-	-
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		120 025	166 258	134 358	128 598	138 848	138 848	138 604	134 738	145 896
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		120 025	166 258	134 358	128 598	138 848	138 848	138 604	134 738	145 896
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revenue - Functional										
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		349 181	419 541	721 317	839 474	885 045	885 045	998 704	1 114 292	1 301 171
Energy sources		245 670	337 061	672 577	793 168	841 852	841 852	949 714	1 068 157	1 252 914
Electricity		245 670	337 061	672 577	793 168	841 852	841 852	949 714	1 068 157	1 252 914
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		6 018	3 768	-	-	-	-	-	-	-
Water Treatment		5 854	4 018	-	-	-	-	-	-	-
Water Distribution		164	(251)	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		52 392	33 933	-	-	-	-	-	-	-
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-	-
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		52 392	33 933	-	-	-	-	-	-	-
Waste management		45 101	44 780	48 740	46 306	43 194	43 194	48 990	46 134	48 257
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
Solid Waste Removal		45 101	44 780	48 740	46 306	43 194	43 194	48 990	46 134	48 257
Street Cleaning		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	1 282 800	2 009 270	1 444 151	1 727 058	1 798 097	1 798 097	1 981 265	2 108 145	2 310 639
Expenditure - Functional										
Municipal governance and administration		256 050	394 026	411 509	370 719	368 910	368 910	442 288	460 441	475 997
Executive and council		40 636	38 582	42 963	45 543	45 258	45 258	49 485	49 630	51 917
Mayor and Council		27 408	28 248	28 187	29 901	29 901	29 901	30 836	32 337	33 825
Municipal Manager, Town Secretary and Chief Executive		13 228	10 335	14 776	15 642	15 357	15 357	18 649	17 293	18 092
Finance and administration		210 006	349 838	362 325	317 348	316 024	316 024	382 593	401 926	414 786
Administrative and Corporate Support		26 997	25 689	26 578	32 579	33 277	33 277	38 612	39 801	41 632
Asset Management		6 336	6 364	9 313	10 098	10 148	10 148	12 270	10 580	11 066
Finance		65 936	216 355	216 607	132 684	123 541	123 541	173 307	192 765	196 000
Fleet Management		19 710	22 419	29 262	51 679	50 754	50 754	49 409	50 088	52 392
Human Resources		36 980	18 376	17 582	26 684	28 394	28 394	31 071	35 082	36 699
Information Technology		12 220	14 902	15 482	18 843	18 504	18 504	19 748	18 745	19 608
Legal Services		24 446	28 448	27 751	22 465	25 065	25 065	27 389	28 885	30 214
Marketing, Customer Relations, Publicity and Media Co-ordination		3 549	4 075	5 171	5 117	5 117	5 117	7 742	5 301	5 545
Property Services		7 323	7 077	7 011	9 276	13 280	13 280	11 300	12 221	12 783
Risk Management		2 248	2 393	2 430	2 845	2 837	2 837	3 918	3 144	3 288
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		4 260	3 740	5 138	5 078	5 106	5 106	7 825	5 314	5 558
Valuation Service		-	-	-	-	-	-	-	-	-
Internal audit		5 408	5 606	6 221	7 828	7 628	7 628	10 210	8 886	9 294
Governance Function		5 408	5 606	6 221	7 828	7 628	7 628	10 210	8 886	9 294
Community and public safety		86 760	84 255	84 323	96 295	98 101	98 101	102 730	108 744	113 748
Community and social services		13 174	12 399	12 571	11 971	12 471	12 471	20 153	14 300	14 957
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	-
Child Care Facilities		-	-	-	-	-	-	-	-	-
Community Halls and Facilities		-	37	37	33	33	33	37	39	41
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		2 583	2 455	2 512	2 983	3 483	3 483	4 600	3 753	3 926
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		10 592	9 906	10 021	8 955	8 955	8 955	15 516	10 508	10 991
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		22 812	29 793	32 577	30 848	32 359	32 359	39 184	38 489	40 261
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	21	21	-	-	-
Recreational Facilities		22 812	29 793	32 577	30 848	32 338	32 338	39 184	38 489	40 261
Sports Grounds and Stadiums		-	-	-	-	-	-	-	-	-
Public safety		17 382	18 585	17 406	18 652	18 457	18 457	17 856	22 277	23 302
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		17 382	18 585	17 406	18 652	18 457	18 457	17 856	22 277	23 302
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	-	-	-	-	-	-	-	-
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
Pounds		-	-	-	-	-	-	-	-	-
Housing		15 317	13 351	11 775	25 568	25 558	25 558	15 898	24 354	25 475
Housing		15 317	13 351	11 775	25 568	25 558	25 558	15 898	24 354	25 475
Informal Settlements		-	-	-	-	-	-	-	-	-
Health		18 075	10 128	9 994	9 256	9 256	9 256	9 638	9 324	9 753
Ambulance		-	-	-	-	-	-	-	-	-

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revenue - Functional										
Health Services		18 075	10 128	9 994	9 256	9 256	9 256	9 638	9 324	9 753
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
Economic and environmental services		163 410	166 375	139 423	251 989	260 972	260 972	257 019	264 018	276 454
Planning and development		24 416	27 590	28 992	43 469	48 274	48 274	52 171	53 229	55 720
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		17 539	19 977	21 441	32 813	35 469	35 469	34 387	38 835	40 664
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		1 627	1 910	1 802	2 184	4 286	4 286	7 178	4 858	5 082
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Project Management Unit		5 250	5 703	5 749	8 473	8 519	8 519	10 605	9 535	9 974
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		138 993	138 785	110 431	208 519	212 698	212 698	204 848	210 789	220 734
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		138 993	138 785	110 431	208 519	212 698	212 698	204 848	210 789	220 734
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		670 115	834 729	822 603	806 701	864 401	864 401	915 610	965 504	1 005 491
Energy sources		549 007	670 316	732 573	702 009	759 956	759 956	782 425	819 625	856 346
Electricity		549 007	670 316	732 573	702 009	759 956	759 956	782 425	819 625	856 346
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		41 573	40 438	-	800	800	800	-	-	-
Water Treatment		8 150	8 721	-	-	-	-	-	-	-
Water Distribution		28 391	31 716	-	800	800	800	-	-	-
Water Storage		5 032	-	-	-	-	-	-	-	-
Waste water management		15 680	24 334	13 526	7 571	7 571	7 571	14 392	14 660	15 334
Public Toilets		6 174	13 934	13 526	7 571	7 571	7 571	14 392	14 660	15 334
Sewerage		-	-	-	-	-	-	-	-	-
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		9 506	10 400	-	-	-	-	-	-	-
Waste management		63 854	99 642	76 504	96 322	96 074	96 074	118 793	131 219	133 811
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
Solid Waste Removal		35 844	69 603	47 348	69 386	69 139	69 139	85 582	98 089	99 157
Street Cleaning		28 011	30 039	29 156	26 935	26 935	26 935	33 211	33 130	34 654
Other		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	1 176 335	1 479 385	1 457 858	1 525 703	1 592 383	1 592 383	1 717 646	1 798 707	1 871 689
Surplus/(Deficit) for the year		106 466	529 884	(13 706)	201 356	205 714	205 714	263 620	309 437	438 949

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

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 1 - Executive & Council		–	–	–	–	–	–	–	–	–
Vote 2 - Planning and Economic Development		(80)	258	366	305	305	305	305	320	335
Vote 3 - Budget and Treasury		796 990	1 416 277	887 303	1 110 803	1 148 019	1 148 019	1 258 512	1 336 752	1 423 561
Vote 4 - Corporate Services		195	935	388	800	2 563	2 563	1 200	1 259	1 320
Vote 5 - Engineering Services		168 723	192 995	125 156	115 516	125 566	125 566	124 361	119 797	130 267
Vote 6 - Community Services		71 303	61 743	63 967	66 036	63 246	63 246	70 622	68 826	71 992
Vote 7 - Electrical Engineering		245 670	337 061	366 971	433 597	458 397	458 397	526 259	581 184	683 156
Vote 8 - Office of the Speaker		–	–	–	–	–	–	–	–	–
Vote 9 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–
Vote 10 - Office of the Municipal Manager		–	–	–	1	1	1	7	7	8
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	1 282 800	2 009 270	1 444 151	1 727 058	1 798 097	1 798 097	1 981 265	2 108 145	2 310 639
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		–	–	2 198	2 607	2 607	2 607	4 765	2 735	2 861
Vote 2 - Planning and Economic Development		28 203	29 663	30 273	46 426	54 677	54 677	55 990	57 966	60 675
Vote 3 - Budget and Treasury		77 379	226 578	229 267	146 289	137 724	137 724	189 719	207 010	210 901
Vote 4 - Corporate Services		79 746	63 041	64 814	83 222	85 291	85 291	97 174	98 929	103 484
Vote 5 - Engineering Services		181 845	178 714	98 395	196 615	203 190	203 190	180 522	199 934	209 379
Vote 6 - Community Services		181 297	228 585	212 731	260 552	257 789	257 789	303 969	310 727	321 577
Vote 7 - Electrical Engineering		549 007	670 316	732 573	702 009	759 956	759 956	782 425	819 625	856 346
Vote 8 - Office of the Speaker		–	–	–	–	–	–	–	–	–
Vote 9 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–
Vote 10 - Office of the Municipal Manager		78 858	82 489	87 606	87 983	91 148	91 148	103 083	101 781	106 467
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	1 176 335	1 479 385	1 457 858	1 525 703	1 592 383	1 592 383	1 717 646	1 798 707	1 871 689
Surplus/(Deficit) for the year	2	106 466	529 884	(13 706)	201 356	205 714	205 714	263 620	309 437	438 949

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

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-
1.1 - [Name of sub-vote]										
Vote 2 - Planning and Economic Development		(80)	258	366	305	305	305	305	320	335
2.1 - [Name of sub-vote]										
Vote 3 - Budget and Treasury		796 990	1 416 277	887 303	1 110 803	1 148 019	1 148 019	1 258 512	1 336 752	1 423 561
3.1 - [Name of sub-vote]										
Vote 4 - Corporate Services		195	935	388	800	2 563	2 563	1 200	1 259	1 320
4.1 - [Name of sub-vote]										
Vote 5 - Engineering Services		168 723	192 995	125 156	115 516	125 566	125 566	124 361	119 797	130 267
5.1 - [Name of sub-vote]										
Vote 6 - Community Services		71 303	61 743	63 967	66 036	63 246	63 246	70 622	68 826	71 992
6.1 - [Name of sub-vote]										
Vote 7 - Electrical Engineering		245 670	337 061	366 971	433 597	458 397	458 397	526 259	581 184	683 156
7.1 - [Name of sub-vote]										

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 8 - Office of the Speaker 8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - COMMUNITY & SOCIAL SERVICES 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - Office of the Municipal Manager 10.1 - [Name of sub-vote]		-	-	-	1	1	1	7	7	8
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	1 282 800	2 009 270	1 444 151	1 727 058	1 798 097	1 798 097	1 981 265	2 108 145	2 310 639
Expenditure by Vote	1									
Vote 1 - Executive & Council 1.1 - [Name of sub-vote]		-	-	2 198	2 607	2 607	2 607	4 765	2 735	2 861
Vote 2 - Planning and Economic Development 2.1 - [Name of sub-vote]		28 203	29 663	30 273	46 426	54 677	54 677	55 990	57 966	60 675
Vote 3 - Budget and Treasury 3.1 - [Name of sub-vote]		77 379	226 578	229 267	146 289	137 724	137 724	189 719	207 010	210 901
Vote 4 - Corporate Services 4.1 - [Name of sub-vote]		79 746	63 041	64 814	83 222	85 291	85 291	97 174	98 929	103 484

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 5 - Engineering Services 5.1 - [Name of sub-vote]		181 845	178 714	98 395	196 615	203 190	203 190	180 522	199 934	209 379
Vote 6 - Community Services 6.1 - [Name of sub-vote]		181 297	228 585	212 731	260 552	257 789	257 789	303 969	310 727	321 577
Vote 7 - Electrical Engineering 7.1 - [Name of sub-vote]		549 007	670 316	732 573	702 009	759 956	759 956	782 425	819 625	856 346
Vote 8 - Office of the Speaker 8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - COMMUNITY & SOCIAL SERVICES 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 10 - Office of the Municipal Manager 10.1 - [Name of sub-vote]		78 858	82 489	87 606	87 983	91 148	91 148	103 083	101 781	106 467
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
12.1 - [Name of sub-vote]										
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]										
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]										
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]										
Total Expenditure by Vote	2	1 176 335	1 479 385	1 457 858	1 525 703	1 592 383	1 592 383	1 717 646	1 798 707	1 871 689
Surplus/(Deficit) for the year	2	106 466	529 884	(13 706)	201 356	205 714	205 714	263 620	309 437	438 949

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

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	461 585	620 272	651 013	763 000	816 884	816 884	820 984	920 784	1 058 901	1 238 914
Service charges - Water	2	53 820	27 200	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	2 392	6 507	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	37 939	36 317	39 208	40 894	42 394	42 394	43 694	43 979	46 134	48 257
Sale of Goods and Rendering of Services		10 571	7 754	5 421	2 814	1 314	1 314	1 314	1 314	1 379	1 442
Agency services		10 763	13 010	11 576	15 664	15 664	15 664	15 664	16 664	17 481	18 285
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		24 666	40 038	31 758	39 735	39 735	39 735	39 735	35 735	37 486	39 210
Interest earned from Current and Non Current Assets		7 228	8 633	19 124	9 500	20 382	20 382	20 382	22 764	23 880	24 978
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		222	1 175	1 738	1 100	1 100	1 100	1 100	1 738	1 823	1 907
Licence and permits		211	528	506	817	617	617	617	1 229	1 289	1 349
Operational Revenue		6 665	20 661	16 536	9 011	9 312	9 312	9 312	9 312	9 768	10 218
Non-Exchange Revenue											
Property rates	2	40	(0)	(2)	150 142	150 142	150 142	150 142	190 272	199 024	208 179
Surcharges and Taxes		790	337	350	311	311	311	311	311	327	342
Fines, penalties and forfeits		13 989	2 559	5 936	3 508	3 508	3 508	3 508	3 508	3 680	3 849
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		529 750	457 305	513 178	559 238	556 410	556 410	556 410	587 003	572 773	568 258
Interest		11 074	16 519	20 145	18 049	18 049	18 049	18 049	23 698	23 770	24 863
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	598 590	(258)	-	-	-	-	-	-	-
Other Gains		1 846	(1 359)	5 162	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		1 173 551	1 856 046	1 321 390	1 613 783	1 675 822	1 675 822	1 681 222	1 858 313	1 997 715	2 190 051
Expenditure											
Employee related costs	2	383 102	368 465	346 139	399 349	400 700	400 700	400 700	447 514	470 888	492 914
Remuneration of councillors		27 037	27 715	27 792	29 382	29 382	29 382	29 382	30 558	32 055	33 530
Bulk purchases - electricity	2	407 786	494 586	496 092	508 243	546 191	546 191	546 191	560 012	587 453	614 476
Inventory consumed	8	53 548	60 247	65 535	94 807	105 445	105 445	105 445	87 745	91 978	96 092
Debt impairment	3	(57 680)	176 252	133 216	-	-	-	-	106 277	135 522	126 678
Depreciation and amortisation		109 337	113 552	118 850	115 814	115 814	115 814	115 814	118 168	123 717	129 408
Interest		19 237	21 596	15 677	12 645	12 645	12 645	12 645	16 085	16 873	17 649
Contracted services		81 047	69 911	75 241	91 720	90 096	90 096	90 096	99 733	104 618	109 431
Transfers and subsidies		34 977	37 055	57 873	50 700	52 067	52 067	52 067	49 029	23 271	29 413
Irrecoverable debts written off		-	-	-	59 600	68 000	68 000	68 000	-	-	-
Operational costs		94 878	107 285	116 325	163 442	172 044	172 044	172 044	202 526	212 332	222 099
Losses on disposal of Assets		417	-	-	-	-	-	-	-	-	-
Other Losses		1 482	825	5 119	-	-	-	-	-	-	-
Total Expenditure		1 155 167	1 477 489	1 457 858	1 525 703	1 592 383	1 592 383	1 592 383	1 717 646	1 798 707	1 871 689
Surplus/(Deficit)		18 384	378 557	(136 468)	88 081	83 439	83 439	88 839	140 667	199 008	318 362
Transfers and subsidies - capital (monetary allocations)	6	109 250	153 224	122 762	113 275	122 275	122 275	122 275	122 953	110 430	120 587
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		127 633	531 781	(13 706)	201 356	205 714	205 714	211 114	263 620	309 437	438 949
Income Tax		20 443	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		107 191	531 781	(13 706)	201 356	205 714	205 714	211 114	263 620	309 437	438 949
Share of Surplus/Deficit attributable to Joint Venture		20 443	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		20 443	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		148 076	531 781	(13 706)	201 356	205 714	205 714	211 114	263 620	309 437	438 949
Share of Surplus/Deficit attributable to Associate	7	20 443	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		20 443	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	188 962	531 781	(13 706)	201 356	205 714	205 714	211 114	263 620	309 437	438 949

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	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure, to be appropriated	2										
Vote 1 - Executive & Council		–	–	–	–	–	–	–	–	–	–
Vote 2 - Planning and Economic Development		–	188	3 073	2 280	2 280	2 280	2 280	4 291	6 491	1 700
Vote 3 - Budget and Treasury		31 510	698	2 744	4 550	5 350	5 350	5 350	510	509	600
Vote 4 - Corporate Services		–	–	–	–	2 303	2 303	2 303	3 799	2 000	–
Vote 5 - Engineering Services		26 024	99 201	106 151	145 875	133 420	133 420	133 420	158 309	143 080	138 387
Vote 6 - Community Services		–	4 211	–	–	–	–	–	3 200	1 200	–
Vote 7 - Electrical Engineering		–	–	6 503	38 000	36 800	36 800	36 800	50 139	58 500	78 900
Vote 8 - Office of the Speaker		–	–	–	–	–	–	–	–	–	–
Vote 9 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–
Vote 10 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	57 534	104 299	118 470	190 705	180 152	180 152	180 152	220 248	211 780	219 587
Single-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		–	–	–	–	–	–	–	–	–	–
Vote 2 - Planning and Economic Development		–	–	–	–	–	–	–	–	–	–
Vote 3 - Budget and Treasury		852	–	28 691	–	–	–	–	–	–	–
Vote 4 - Corporate Services		–	–	–	–	–	–	–	400	–	–
Vote 5 - Engineering Services		63 053	81 314	4 262	–	22 994	22 994	22 994	2 261	–	–
Vote 6 - Community Services		–	(0)	–	–	–	–	–	400	–	–
Vote 7 - Electrical Engineering		15 731	58 247	–	–	11 000	11 000	11 000	2 000	500	1 500
Vote 8 - Office of the Speaker		–	–	–	–	–	–	–	–	–	–
Vote 9 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–
Vote 10 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		79 636	139 561	32 953	–	33 994	33 994	33 994	5 061	500	1 500
Total Capital Expenditure - Vote		137 170	243 860	151 424	190 705	214 146	214 146	214 146	225 309	212 280	221 087
Capital Expenditure - Functional											
Governance and administration		32 362	6 437	34 161	21 300	22 753	22 753	22 753	9 809	22 309	6 900
Executive and council		–	–	–	–	–	–	–	–	–	–
Finance and administration		32 362	6 437	34 161	21 300	22 753	22 753	22 753	9 809	22 309	6 900
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		6 491	4 263	6 717	–	8 644	8 644	8 644	3 300	1 400	1 700
Community and social services		–	4 211	–	–	–	–	–	400	–	–
Sport and recreation		–	–	–	–	7 000	7 000	7 000	200	–	–
Public safety		–	–	–	–	–	–	–	2 700	1 200	–
Housing		6 491	52	6 717	–	1 644	1 644	1 644	–	200	1 700
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		82 586	174 912	99 654	130 255	134 800	134 800	134 800	158 561	129 570	132 087
Planning and development		–	136	3 073	2 280	2 280	2 280	2 280	4 291	6 291	–
Road transport		82 586	174 776	96 581	127 975	132 520	132 520	132 520	154 270	123 280	132 087
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		15 731	58 247	10 892	39 150	47 950	47 950	47 950	53 639	59 000	80 400
Energy sources		15 731	58 247	10 892	39 150	47 950	47 950	47 950	53 639	59 000	80 400
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	137 170	243 860	151 424	190 705	214 146	214 146	214 146	225 309	212 280	221 087
Funded by:											
National Government		0	167 254	82 875	113 275	118 006	118 006	118 006	124 809	110 780	120 587
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	0	167 254	82 875	113 275	118 006	118 006	118 006	124 809	110 780	120 587
Borrowing	6	902	58 247	7 998	4 000	4 000	4 000	4 000	–	0	0
Internally generated funds		136 268	18 359	60 551	73 430	92 140	92 140	92 140	100 500	101 500	100 500
Total Capital Funding	7	137 170	243 860	151 424	190 705	214 146	214 146	214 146	225 309	212 280	221 087

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

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

7. Total Capital Funding must balance with Total Capital Expenditure

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

[illegible]

Choose name from list - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Capital expenditure - Municipal Vote											
Vote 9 - COMMUNITY & SOCIAL SERVICES 9.1 - [Name of sub-vote]											
		-	-	-	-	-	-	-	-	-	-
Vote 10 - Office of the Municipal Manager 10.1 - [Name of sub-vote]											
		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]											
		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]											
		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]											
		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]											
		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]											
		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		79 636	139 561	32 953	-	33 994	33 994	33 994	5 061	500	1 500
Total Capital Expenditure		137 170	243 860	151 424	190 705	214 146	214 146	214 146	225 309	212 280	221 087

Multi-year appropriation for Budget Year 2024/25 in the 2023/24 Annual Budget				Multi-year appropriation for 2025/26 in the 2023/24 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27

Choose name from list - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents		103 160	147 461	177 311	216 711	109 214	109 214	109 214	333 790	612 469	1 015 192
Trade and other receivables from exchange transactions	1	571 477	612 912	609 260	515 409	612 081	612 081	612 081	626 929	655 768	685 933
Receivables from non-exchange transactions	1	55 233	3 629	1 819	118 871	145 459	145 459	145 459	118 830	124 296	130 014
Current portion of non-current receivables		441	341	433	341	–	–	–	433	452	473
Inventory	2	25 048	20 482	28 227	20 482	28 226	28 226	28 226	28 226	29 525	30 883
VAT		22 233	23 596	12 738	141 989	–	–	–	12 464	13 037	13 637
Other current assets		305	989	1 038	989	–	–	–	1 038	1 085	1 135
Total current assets		777 897	809 411	830 826	1 014 791	894 981	894 981	894 981	1 121 709	1 436 633	1 877 268
Non current assets											
Investments		38 863	39 945	43 501 442.05	39 949	43 501	43 501	43 501	43 501	45 503	47 596
Investment property		181 587	785 121	#####	785 121	763 791	763 791	763 791	763 791	798 925	835 676
Property, plant and equipment	3	1 528 176	1 594 027	1 647 922	1 720 046	1 743 487	1 743 487	1 743 487	1 753 848	1 811 018	1 893 368
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		201	201	201	201	201	201	201	201	210	220
Intangible assets		457	684	328	1 303	(265)	(265)	(265)	73	76	79
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		1 749 284	2 419 977	2 455 743	2 546 619	2 550 715	2 550 715	2 550 715	2 561 415	2 655 732	2 776 939
TOTAL ASSETS		2 527 182	3 229 389	3 286 569	3 561 410	3 445 696	3 445 696	3 445 696	3 683 124	4 092 365	4 654 207
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		14 792	16 289	16 979	17 731	17 731	17 731	17 731	16 979	17 760	18 577
Consumer deposits		28 050	27 157	25 890	27 157	25 890	25 890	25 890	25 890	27 081	28 326
Trade and other payables from exchange transactions	4	247 738	246 388	225 345	272 427	224 403	224 403	224 403	225 098	235 453	246 284
Trade and other payables from non-exchange transactions	5	(3 631)	13 691	4 906	13 862	5 334	5 334	5 334	5 334	5 579	5 836
Provision		6 876	6 268	8 012	78 390	8 012	8 012	8 012	8 012	8 380	8 766
VAT		71 435	79 962	77 139	79 962	66 215	66 215	66 215	76 857	80 392	84 090
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		365 259	389 756	358 271	489 529	347 584	347 584	347 584	358 169	374 645	391 879
Non current liabilities											
Financial liabilities	6	140 985	129 482	113 308	112 302	112 302	112 302	112 302	113 308	118 520	123 972
Provision	7	24 777	26 717	26 724	26 717	97 000	97 000	97 000	97 000	101 462	106 129
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		–	–	–	–	–	–	–	–	–	–
Total non current liabilities		165 762	156 199	140 032	139 018	209 302	209 302	209 302	210 308	219 982	230 101
TOTAL LIABILITIES		531 021	545 955	498 303	628 547	556 886	556 886	556 886	568 477	594 627	621 980
NET ASSETS		1 996 160	2 683 434	2 788 266	2 932 864	2 888 810	2 888 810	2 888 810	3 114 647	3 497 738	4 032 227
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	1 988 502	2 598 465	2 722 441	2 926 064	2 888 810	2 888 810	2 888 810	3 114 647	3 497 738	4 032 227
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	1 988 502	2 598 465	2 722 441	2 926 064	2 888 810	2 888 810	2 888 810	3 114 647	3 497 738	4 032 227

References

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
4. Detail breakdown in Table SA3.
5. Detail breakdown in Table SA3.
6. Detail breakdown in Table SA3.
7. Detail breakdown in Table SA3.
8. Detail breakdown in Table SA3.
9. Detail breakdown in Table SA3. Includes reserves to be funded by statute.
10. Net assets must balance with Total Community Wealth/Equity

Choose name from list - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	147 121	138 417	138 417	138 417	196 594	196 919	211 343
Service charges		–	–	–	739 582	856 199	856 199	856 199	987 284	1 121 621	1 325 223
Other revenue		–	–	–	97 800	138 247	138 247	138 247	206 019	211 075	220 910
Transfers and Subsidies - Operational	1	–	–	30 000	559 238	556 410	556 410	556 410	587 003	572 773	568 258
Transfers and Subsidies - Capital	1	–	–	–	113 275	112 025	112 025	112 025	122 953	110 430	120 587
Interest		–	–	–	–	–	–	–	79 226	82 073	85 848
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(11 061)	(744 680)	(1 212 654)	(901 332)	(1 116 857)	(1 116 857)	(1 116 857)	(1 726 708)	(1 739 699)	(1 843 569)
Interest		(742)	(722)	(713)	(12 645)	(12 645)	(12 645)	(12 645)	(16 085)	(16 873)	(17 649)
Transfers and Subsidies	1	–	–	–	(12 780)	(44 429)	(44 429)	(44 429)	(19 803)	(15 517)	(16 277)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(11 803)	(745 402)	(1 183 367)	730 259	627 367	627 367	627 367	416 483	522 801	654 673
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		17 750	1 082	3 484	(2 581)	(2 584)	(2 584)	(2 584)	–	–	–
Payments											
Capital assets		–	–	–	(190 705)	(246 268)	(246 268)	(246 268)	(260 005)	(244 121)	(251 950)
NET CASH FROM/(USED) INVESTING ACTIVITIES		17 750	1 082	3 484	(193 285)	(248 852)	(248 852)	(248 852)	(260 005)	(244 121)	(251 950)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	(16 569)	(16 569)	(16 569)	(16 569)	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES			–	–	(16 569)	(16 569)	(16 569)	(16 569)	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD		5 947	(744 320)	(1 179 883)	520 404	361 945	361 945	361 945	156 478	278 680	402 723
Cash/cash equivalents at the year begin:	2	70 216	104 790	147 461	142 311	101 383	101 383	101 383	177 311	333 790	612 469
Cash/cash equivalents at the year end:	2	76 163	(639 530)	(1 032 422)	662 715	463 328	463 328	463 328	333 790	612 469	1 015 192

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Total receipts	–	–	30 000	1 657 016	1 801 298	1 801 298	1 801 298	2 179 079	2 294 890	2 532 169
Total payments	(11 803)	(745 402)	(1 213 367)	(1 117 462)	(1 420 199)	(1 420 199)	(1 420 199)	(2 022 601)	(2 016 210)	(2 129 446)
	(11 803)	(745 402)	(1 183 367)	539 554	381 099	381 099	381 099	156 478	278 680	402 723
Borrowings & investments & c.deposits	17 750	1 082	3 484	(2 581)	(2 584)	(2 584)	(2 584)	–	–	–
Repayment of borrowing	–	–	–	(16 569)	(16 569)	(16 569)	(16 569)	–	–	–
	5 947	(744 320)	(1 179 883)	520 404	361 945	361 945	361 945	156 478	278 680	402 723
	–	–	–	–	–	–	–	–	–	–

Choose name from list - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	76 163	(639 530)	(1 032 422)	662 715	463 328	463 328	463 328	333 790	612 469	1 015 192
Other current investments > 90 days		26 997	786 991	1 209 733	(446 005)	(354 114)	(354 114)	(354 114)	–	–	–
Non current Investments	1	38 863	39 945	43 501	39 949	43 501	43 501	43 501	43 501	45 503	47 596
Cash and investments available:		142 024	187 406	220 813	256 659	152 716	152 716	152 716	377 291	657 972	1 062 788
Application of cash and investments											
Unspent conditional transfers		(3 631)	13 691	4 906	13 862	5 334	5 334	5 334	5 334	5 579	5 836
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2	49 201	56 366	64 402	(62 027)	66 215	66 215	66 215	64 393	67 355	70 453
Other working capital requirements	3	247 738	246 388	225 345	(73 694)	(237 089)	(237 089)	(235 753)	(648 368)	(656 852)	(691 008)
Other provisions		6 876	6 268	8 012	78 390	8 012	8 012	8 012	8 012	8 380	8 766
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		300 185	322 713	302 665	(43 469)	(157 528)	(157 528)	(156 192)	(570 629)	(575 538)	(605 953)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		(158 161)	(135 307)	(81 852)	300 129	310 244	310 244	308 908	947 920	1 233 509	1 668 741
Creditors transferred to Debt Relief - Non-Current portion		–	–	–	–	–	–	–	–	–	–
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		(158 161)	(135 307)	(81 852)	300 129	310 244	310 244	308 908	947 920	1 233 509	1 668 741

- 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	–	–	–	346 121	461 492	461 492	460 156	873 466	892 305	937 292
Creditors due	247 738	246 388	225 345	272 427	224 403	224 403	224 403	225 098	235 453	246 284
Total	(247 738)	(246 388)	(225 345)	73 694	237 089	237 089	235 753	648 368	656 852	691 008

Debtors collection assumptions

Balance outstanding - debtors	627 151	616 882	611 511	634 620	757 541	757 541	757 541	746 192	780 517	816 421
Estimate of debtors collection rate	0.0%	0.0%	0.0%	54.5%	60.9%	60.9%	60.7%	117.1%	114.3%	114.8%
	0	0	0	0	0	0	0	0	0	0

Long term investments committed

Balance (Insert description; eg sinking fund)

Reserves to be backed by cash/investments

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

Note:

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

Choose name from list - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	35 562	34 553	77	67 525	89 477	89 477	85 800	89 000	85 500
Roads Infrastructure		8 405	—	—	12 500	16 000	16 000	17 100	10 000	16 000
Storm water Infrastructure		10 518	22 980	—	—	—	—	—	—	—
Electrical Infrastructure		5 435	262	(23 903)	26 000	36 000	36 000	40 100	41 000	47 900
Water Supply Infrastructure		—	—	—	—	—	—	—	—	—
Sanitation Infrastructure		—	—	—	—	—	—	—	—	—
Solid Waste Infrastructure		—	—	—	—	—	—	—	—	—
Rail Infrastructure		4 468	527	—	—	—	—	3 500	3 000	2 500
Coastal Infrastructure		—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure		—	—	—	—	—	—	—	—	—
Infrastructure		28 825	23 769	(23 903)	38 500	52 000	52 000	60 700	54 000	66 400
Community Facilities		—	—	3 478	1 200	1 200	1 200	6 000	5 000	8 500
Sport and Recreation Facilities		—	—	—	—	7 000	7 000	—	200	1 700
Community Assets		—	—	3 478	1 200	8 200	8 200	6 000	5 200	10 200
Heritage Assets		—	—	—	—	—	—	—	—	—
Revenue Generating		—	—	—	—	—	—	—	—	—
Non-revenue Generating		—	—	—	—	—	—	—	—	—
Investment properties		—	—	—	—	—	—	—	—	—
Operational Buildings		—	—	2 454	—	150	150	2 700	—	2 000
Housing		—	—	—	—	—	—	—	—	—
Other Assets		—	—	2 454	—	150	150	2 700	—	2 000
Biological or Cultivated Assets		—	—	—	—	—	—	—	—	—
Servitudes		—	—	—	—	—	—	—	—	—
Licences and Rights		—	—	—	—	—	—	—	—	—
Intangible Assets		—	—	—	—	—	—	—	—	—
Computer Equipment		—	4 347	—	—	2 303	2 303	3 400	2 000	—
Furniture and Office Equipment		852	698	2 744	1 130	1 430	1 430	1 101	2 000	600
Machinery and Equipment		917	1 376	8 941	18 900	17 100	17 100	8 300	19 800	6 300
Transport Assets		4 967	4 363	6 362	7 795	8 295	8 295	1 599	—	—
Land		—	—	—	—	—	—	2 000	6 000	—
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—
Mature		—	—	—	—	—	—	—	—	—
Immature		—	—	—	—	—	—	—	—	—
Living Resources		—	—	—	—	—	—	—	—	—
<u>Total Renewal of Existing Assets</u>	2	11 896	54 118	29 501	3 000	2 000	2 000	2 500	14 000	27 000
Roads Infrastructure		—	—	—	—	—	—	—	—	—
Storm water Infrastructure		—	—	—	—	—	—	—	—	—
Electrical Infrastructure		11 896	54 118	29 501	3 000	2 000	2 000	2 500	14 000	27 000
Water Supply Infrastructure		—	—	—	—	—	—	—	—	—
Sanitation Infrastructure		—	—	—	—	—	—	—	—	—
Solid Waste Infrastructure		—	—	—	—	—	—	—	—	—
Rail Infrastructure		—	—	—	—	—	—	—	—	—
Coastal Infrastructure		—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure		—	—	—	—	—	—	—	—	—
Infrastructure		11 896	54 118	29 501	3 000	2 000	2 000	2 500	14 000	27 000
Community Facilities		—	—	—	—	—	—	—	—	—
Sport and Recreation Facilities		—	—	—	—	—	—	—	—	—
Community Assets		—	—	—	—	—	—	—	—	—
Heritage Assets		—	—	—	—	—	—	—	—	—
Revenue Generating		—	—	—	—	—	—	—	—	—
Non-revenue Generating		—	—	—	—	—	—	—	—	—
Investment properties		—	—	—	—	—	—	—	—	—
Operational Buildings		—	—	—	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—
Other Assets		—	—	—	—	—	—	—	—	—
Biological or Cultivated Assets		—	—	—	—	—	—	—	—	—
Servitudes		—	—	—	—	—	—	—	—	—
Licences and Rights		—	—	—	—	—	—	—	—	—
Intangible Assets		—	—	—	—	—	—	—	—	—
Computer Equipment		—	—	—	—	—	—	—	—	—
Furniture and Office Equipment		—	—	—	—	—	—	—	—	—
Machinery and Equipment		—	—	—	—	—	—	—	—	—
Transport Assets		—	—	—	—	—	—	—	—	—
Land		—	—	—	—	—	—	—	—	—
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—
Mature		—	—	—	—	—	—	—	—	—
Immature		—	—	—	—	—	—	—	—	—
Living Resources		—	—	—	—	—	—	—	—	—
<u>Total Upgrading of Existing Assets</u>	6	89 712	155 189	121 846	120 180	122 669	122 669	137 009	109 280	108 587
Roads Infrastructure		77 619	148 577	82 252	86 874	87 684	87 684	125 546	108 280	107 587
Storm water Infrastructure		161	—	31 648	—	1 644	1 644	—	—	—
Electrical Infrastructure		5 441	3 340	6 206	10 000	9 800	9 800	7 539	1 000	1 000
Water Supply Infrastructure		—	—	—	—	—	—	—	—	—
Sanitation Infrastructure		—	—	—	—	—	—	—	—	—
Solid Waste Infrastructure		—	—	—	—	—	—	—	—	—
Rail Infrastructure		—	—	—	—	—	—	—	—	—
Coastal Infrastructure		—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure		—	—	—	—	—	—	—	—	—
Infrastructure		83 221	151 917	120 107	96 874	99 128	99 128	133 085	109 280	108 587
Community Facilities		—	3 220	1 739	23 306	23 541	23 541	3 924	—	—

Choose name from list - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
CAPITAL EXPENDITURE										
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	3 220	1 739	23 306	23 541	23 541	3 924	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		6 491	52	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		6 491	52	-	-	-	-	-	-	-
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	137 170	243 860	151 424	190 705	214 146	214 146	225 309	212 280	221 087
Roads Infrastructure		86 024	148 577	82 252	99 374	103 684	103 684	142 646	118 280	123 587
Storm water Infrastructure		10 679	22 980	31 648	-	1 644	1 644	-	-	-
Electrical Infrastructure		22 772	57 720	11 804	39 000	47 800	47 800	50 139	56 000	75 900
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		4 468	527	-	-	-	-	3 500	3 000	2 500
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		123 943	229 804	125 705	138 374	153 128	153 128	196 285	177 280	201 987
Community Facilities		-	3 220	5 217	24 506	24 741	24 741	9 924	5 000	8 500
Sport and Recreation Facilities		-	-	-	-	7 000	7 000	-	200	1 700
Community Assets		-	3 220	5 217	24 506	31 741	31 741	9 924	5 200	10 200
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		6 491	52	2 454	-	150	150	2 700	-	2 000
Housing		-	-	-	-	-	-	-	-	-
Other Assets		6 491	52	2 454	-	150	150	2 700	-	2 000
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	4 347	-	-	2 303	2 303	3 400	2 000	-
Furniture and Office Equipment		852	698	2 744	1 130	1 430	1 430	1 101	2 000	600
Machinery and Equipment		917	1 376	8 941	18 900	17 100	17 100	8 300	19 800	6 300
Transport Assets		4 967	4 363	6 362	7 795	8 295	8 295	1 599	-	-
Land		-	-	-	-	-	-	2 000	6 000	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		137 170	243 860	151 424	190 705	214 146	214 146	225 309	212 280	221 087
ASSET REGISTER SUMMARY - PPE (WDV)	5	1 557 297	2 188 835	2 222 578	2 314 473	2 313 516	2 313 516	2 311 045	2 411 523	2 521 496
Roads Infrastructure		460 749	470 568	526 318	517 810	520 619	520 619	619 492	637 962	662 032
Storm water Infrastructure		107 063	122 404	142 215	120 180	120 180	120 180	133 907	140 042	146 484
Electrical Infrastructure		459 025	463 363	447 558	499 016	508 816	508 816	450 096	471 723	514 752
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		33 296	31 530	29 763	30 197	30 197	30 197	27 760	29 031	30 367
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		1 060 134	1 087 865	1 145 854	1 167 204	1 179 814	1 179 814	1 231 255	1 278 758	1 353 634
Community Assets		151 881	155 878	147 589	176 814	184 049	184 049	149 223	150 882	162 584
Heritage Assets		201	201	201	201	201	201	201	210	220
Investment properties		181 587	785 121	763 791	785 121	763 791	763 791	763 791	798 925	835 676
Other Assets		31 285	23 555	21 654	25 764	27 558	27 558	20 466	18 152	18 987
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		457	684	328	1 303	(265)	(265)	73	76	79
Computer Equipment		592	446	1 019	(3 705)	(1 403)	(1 403)	2 192	1 149	(890)
Furniture and Office Equipment		1 275	1 612	1 755	1 347	1 647	1 647	169	1 017	(428)
Machinery and Equipment		3 618	3 745	8 097	24 567	21 767	21 767	15 253	25 811	15 087
Transport Assets		8 727	10 774	13 336	16 902	17 402	17 402	7 465	6 114	6 395
Land		117 540	118 956	118 956	118 956	118 956	118 956	120 956	130 428	130 151
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-

Choose name from list - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
CAPITAL EXPENDITURE										
Living Resources		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	1 557 297	2 188 835	2 222 578	2 314 473	2 313 516	2 313 516	2 311 045	2 411 523	2 521 496
EXPENDITURE OTHER ITEMS		154 779	158 735	168 845	208 811	214 730	214 730	222 763	233 370	243 988
Depreciation	7	106 431	112 175	112 088	115 814	115 814	115 814	118 168	123 717	129 408
Repairs and Maintenance by Asset Class	3	48 347	46 561	56 757	92 997	98 916	98 916	104 595	109 653	114 580
Roads Infrastructure		12 433	14 769	17 593	20 420	28 360	28 360	30 420	31 862	33 328
Storm water Infrastructure		1 320	1 204	853	1 692	1 692	1 692	1 692	1 775	1 857
Electrical Infrastructure		13 307	7 035	8 478	21 744	26 877	26 877	27 022	28 346	29 650
Water Supply Infrastructure		3 007	2 554	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	10	10	10	10	10	11
Rail Infrastructure		117	8	7	296	296	296	296	311	325
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		30 184	25 569	26 932	44 162	57 236	57 236	59 440	62 304	65 170
Community Facilities		0	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		0	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		1 776	1 497	2 701	4 901	5 763	5 763	4 901	5 141	5 377
Housing		–	–	–	–	–	–	–	–	–
Other Assets		1 776	1 497	2 701	4 901	5 763	5 763	4 901	5 141	5 377
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		876	714	256	545	545	545	545	572	598
Furniture and Office Equipment		1 043	1 054	1 174	1 152	1 391	1 391	1 152	1 208	1 264
Machinery and Equipment		931	647	1 496	1 362	2 747	2 747	1 813	1 883	1 853
Transport Assets		13 537	17 079	24 198	40 875	31 234	31 234	36 744	38 545	40 318
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS		154 779	158 735	168 845	208 811	214 730	214 730	222 763	233 370	243 988
Renewal and upgrading of Existing Assets as % of total capex		74.1%	85.8%	99.9%	64.6%	58.2%	58.2%	61.9%	58.1%	61.3%
Renewal and upgrading of Existing Assets as % of deprecn		95.5%	186.6%	135.0%	106.4%	107.6%	107.6%	118.1%	99.6%	104.8%
R&M as a % of PPE & Investment Property		3.1%	2.1%	2.6%	4.0%	4.3%	4.3%	4.5%	4.5%	4.5%
Renewal and upgrading and R&M as a % of PPE and Investment Property		9.6%	11.7%	9.4%	9.3%	9.7%	9.7%	10.6%	9.7%	9.9%

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

Choose name from list - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets	1									
Water:										
Piped water inside dwelling		–	12 499	12 499	12 499	–	–	12 499	12 499	12 499
Piped water inside yard (but not in dwelling)		–	2 122	2 122	2 122	–	–	2 122	2 122	2 122
Using public tap (at least min.service level)	2	–	49	49	49	–	–	49	49	49
Other water supply (at least min.service level)	4	–	31	31	31	–	–	31	31	31
<i>Minimum Service Level and Above sub-total</i>			218 960	219 420	168 064	–	–	168 064	168 064	168 064
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	260	260	260	–	–	260	260	260
No water supply		–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>		–	3 496	3 496	3 496	–	–	3 496	3 496	3 496
Total number of households	5	–	278 070	278 645	214 450	–	–	214 450	214 450	214 450
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	12 383	12 383	12 383	–	–	12 383	12 383	12 383
Flush toilet (with septic tank)		–	1 568	1 568	1 568	–	–	1 568	1 568	1 568
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	355	355	355	–	–	355	355	355
Other toilet provisions (> min.service level)		–	31	31	31	–	–	31	31	31
<i>Minimum Service Level and Above sub-total</i>		–	218 960	219 420	168 064	–	–	168 064	168 064	168 064
Bucket toilet		–	309	309	309	–	–	309	309	309
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	305	305	305	–	–	305	305	305
<i>Below Minimum Service Level sub-total</i>		–	3 496	3 496	3 496	–	–	3 496	3 496	3 496
Total number of households	5	–	278 070	278 645	214 450	–	–	214 450	214 450	214 450
Energy:										
Electricity (at least min.service level)		–	2 281	1 006	–	–	–	–	–	–
Electricity - prepaid (min.service level)		–	10 443	11 833	–	–	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>		–	218 960	219 420	168 064	–	–	168 064	168 064	168 064
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>		–	3 496	3 496	3 496	–	–	3 496	3 496	3 496
Total number of households	5	–	278 070	278 645	214 450	–	–	214 450	214 450	214 450
Refuse:										
Removed at least once a week		–	12 978	12 978	12 978	–	–	12 978	12 978	12 978
<i>Minimum Service Level and Above sub-total</i>		–	218 960	219 420	168 064	–	–	168 064	168 064	168 064
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>		–	3 496	3 496	3 496	–	–	3 496	3 496	3 496
Total number of households	5	–	278 070	278 645	214 450	–	–	214 450	214 450	214 450
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	6 627	6 672	–	–	–	–	–	–
Sanitation (free minimum level service)		–	4 889	4 917	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	6 607	6 673	–	–	–	–	–	–
Refuse (removed at least once a week)		–	2 589	4 926	–	–	–	–	–	–
<i>Informal Settlements</i>		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		–	5 764	5 506	15 302	5 836	5 836	12 572	13 687	14 986
Sanitation (free sanitation service to indigent households)		–	6 135	5 976	6 664	4 395	4 395	8 477	9 229	10 105
Electricity/other energy (50kwh per indigent household per month)		–	(26 903)	219	9 150	15 416	15 416	14 301	15 570	17 048
Refuse (removed once a week for indigent households)		–	2 298	3 545	3 162	2 838	2 838	7 106	7 736	8 471
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided	8	–	(12 707)	15 247	34 277	28 486	28 486	42 455	46 223	50 610
Highest level of free service provided per household										
Property rates (R value threshold)		–	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000
Water (kilolitres per household per month)		–	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		–	1	1	1	1	1	1	1	1
Sanitation (Rand per household per month)		–	–	–	–	–	–	–	–	–
Electricity (kwh per household per month)		–	50	50	50	50	50	50	50	50
Refuse (average litres per week)		–	1	1	1	1	1	1	1	1
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA		–	–	–	12 889	16 817	16 817	17 657	18 540	19 653
Water (in excess of 6 kilolitres per indigent household per month)		–	–	–	–	–	–	–	–	–
Sanitation (in excess of free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–
Electricity/other energy (in excess of 50 kwh per indigent household per month)		–	–	–	–	–	–	–	–	–
Refuse (in excess of one removal a week for indigent households)		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided	6	–	–	–	12 889	16 817	16 817	17 657	18 540	19 653

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)

Choose name from list - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets	1									

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

Choose name from list - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue											
Total Property Rates	6	40	(1)	(2)	193 098	193 098	193 098	193 098	233 228	243 956	255 178
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		–	–	–	42 956	42 956	42 956	42 956	42 956	44 932	46 999
Net Property Rates		40	(0)	(2)	150 142	150 142	150 142	150 142	190 272	199 024	208 179
Exchange revenue service charges											
Service charges - Electricity											
Total Service charges - Electricity	6	461 610	621 037	651 129	767 100	820 984	820 984	820 984	924 684	1 063 386	1 244 162
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)		25	765	116	4 100	4 100	4 100		3 900	4 485	5 247
Net Service charges - Electricity		461 585	620 272	651 013	763 000	816 884	816 884	820 984	920 784	1 058 901	1 238 914
Service charges - Water											
Total Service charges - Water	6	53 969	27 534								
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		149	333	–	–	–	–		–	–	–
Net Service charges - Water		53 820	27 200	–	–	–	–	–	–	–	–
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		2 392	6 507								
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)		–	–	–	–	–	–		–	–	–
Net Service charges - Waste Water Management		2 392	6 507	–	–	–	–	–	–	–	–
Service charges - Waste Management											
Total refuse removal revenue	6	38 382	37 443	40 592	42 194	43 694	43 694	43 694	45 363	47 585	49 774
Total landfill revenue		–	–	–	–	–	–	–	–	–	–
Less Revenue Foregone (in excess of one removal a week to indigent households)		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (removed once a week to indigent households)		442	1 126	1 383	1 300	1 300	1 300		1 383	1 451	1 518
Net Service charges - Waste Management		37 939	36 317	39 208	40 894	42 394	42 394	43 694	43 979	46 134	48 257
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	228 180	232 623	202 748	272 779	270 550	270 550	270 550	266 219	283 626	297 038
Pension and UIF Contributions		41 428	43 364	44 646	33 848	33 848	33 848	33 848	59 754	61 913	64 761
Medical Aid Contributions		29 312	19 143	15 841	15 424	15 424	15 424	15 424	26 885	28 100	29 392
Overtime		34 314	29 581	28 915	16 628	16 634	16 634	16 634	16 253	21 249	22 226
Performance Bonus		17 988	17 508	17 587	19 788	19 788	19 788	19 788	24 102	24 527	25 655
Motor Vehicle Allowance		–	1 039	755	–	175	175	175	186	–	–
Cellphone Allowance		–	146	141	1 804	1 900	1 900	1 900	2 398	2 408	2 519
Housing Allowances		1 790	1 655	1 270	1 420	1 420	1 420	1 420	1 348	618	646
Other benefits and allowances		14 231	14 308	17 350	24 030	26 181	26 181	26 181	28 893	30 046	31 428
Payments in lieu of leave		15 859	9 098	16 886	13 628	14 779	14 779	14 779	17 269	13 989	14 633
Long service awards		–	–	–	–	–	–	–	4 207	4 413	4 616
Post-retirement benefit obligations	4	–	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–	–
sub-total	5	383 102	368 465	346 139	399 349	400 700	400 700	400 700	447 514	470 888	492 914
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–	–
Total Employee related costs	1	383 102	368 465	346 139	399 349	400 700	400 700	400 700	447 514	470 888	492 914
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		106 144	111 957	111 764	115 221	115 221	115 221	115 221	117 913	123 451	129 129
Lease amortisation		287	218	324	593	593	593	593	254	267	279
Capital asset impairment		2 906	1 377	6 762	–	–	–	–	–	–	–
Total Depreciation and amortisation	1	109 337	113 552	118 850	115 814	115 814	115 814	115 814	118 168	123 717	129 408
Bulk purchases - electricity											
Electricity bulk purchases		407 786	494 586	496 092	508 243	546 191	546 191	546 191	560 012	587 453	614 476
Total bulk purchases	1	407 786	494 586	496 092	508 243	546 191	546 191	546 191	560 012	587 453	614 476
Transfers and grants											
Cash transfers and grants		34 977	37 055	41 323	50 700	52 062	52 062	52 062	49 029	23 271	29 413
Non-cash transfers and grants		–	–	16 550	–	5	5	5	–	–	–
Total transfers and grants	1	34 977	37 055	57 873	50 700	52 067	52 067	52 067	49 029	23 271	29 413
Contracted Services											
Outsourced Services		64 477	62 648	63 510	66 420	65 344	65 344	65 344	73 510	77 112	80 659
Consultants and Professional Services		15 721	7 108	7 748	14 639	15 100	15 100	15 100	18 485	19 389	20 281
Contractors		849	155	3 982	10 662	9 651	9 651	9 651	7 738	8 117	8 491
Total contracted services		81 047	69 911	75 241	91 720	90 096	90 096	90 096	99 733	104 618	109 431
Operational Costs											

Choose name from list - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Collection costs		2 306	2 529	3 367	1 750	1 740	1 740	1 740	1 750	1 836	1 920
Contributions to 'other' provisions		–	–	–	–	–	–	–	–	–	–
Audit fees		6 487	6 464	7 159	5 592	7 372	7 372	7 372	7 581	7 952	8 318
<i>Other Operational Costs</i>		86 085	98 292	105 799	156 100	162 932	162 932	162 932	193 195	202 544	211 861
Total Operational Costs	1	94 878	107 285	116 325	163 442	172 044	172 044	172 044	202 526	212 332	222 099
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		48 347	46 561	56 757	83 997	92 096	92 096	92 096	74 911	78 514	82 009
Contracted Services		–	–	–	9 000	6 820	6 820	6 820	4 757	4 990	5 219
<i>Operational Costs</i>		–	–	–	–	–	–	–	24 928	26 149	27 352
Total Repairs and Maintenance Expenditure	9	48 347	46 561	56 757	92 997	98 916	98 916	98 916	104 595	109 653	114 580
Inventory Consumed											
Inventory Consumed - Water		–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other		53 548	60 247	65 535	94 807	105 445	105 445	105 445	87 745	91 978	96 092
Total Inventory Consumed & Other Material		53 548	60 247	65 535	94 807	105 445	105 445	105 445	87 745	91 978	96 092

check	–	–	–	–	–	–	–	–	–	–	–
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References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)

2. Must reconcile to supporting documentation on staff salaries

4. Expenditure to meet any 'unfunded obligations'

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

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

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

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

Choose name from list - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Executive & Council	Vote 2 - Planning and Economic Development	Vote 3 - Budget and Treasury	Vote 4 - Corporate Services	Vote 5 - Engineering Services	Vote 6 - Community Services	Vote 7 - Electrical Engineering	Vote 8 - Office of the Speaker	Vote 9 - COMMUNITY & SOCIAL SERVICES	Vote 10 - Office of the Municipal Manager	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	423 455	-	-	-	497 329	-	-	-	-	-	-	-	-	920 784
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	-	-	43 979	-	-	-	-	-	-	-	-	-	43 979
Sale of Goods and Rendering of Services		-	-	919	-	-	396	-	-	-	-	-	-	-	-	-	1 314
Agency services		-	-	-	-	-	16 664	-	-	-	-	-	-	-	-	-	16 664
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	35 735	-	-	-	-	-	-	-	-	-	-	-	-	35 735
Interest earned from Current and Non Current Assets		-	-	22 764	-	-	-	-	-	-	-	-	-	-	-	-	22 764
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	1 738	-	-	-	-	-	-	-	-	-	-	1 738
Licence and permits		-	205	100	-	300	617	-	-	-	7	-	-	-	-	-	1 229
Operational Revenue		-	-	7 977	-	1 000	335	-	-	-	-	-	-	-	-	-	9 312
Non-Exchange Revenue																	
Property rates		-	-	190 272	-	-	-	-	-	-	-	-	-	-	-	-	190 272
Surcharges and Taxes		-	100	100	-	-	111	-	-	-	-	-	-	-	-	-	311
Fines, penalties and forfeits		-	-	-	-	-	3 508	-	-	-	-	-	-	-	-	-	3 508
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		-	-	553 492	1 200	5 909	5 011	21 391	-	-	-	-	-	-	-	-	587 003
Interest		-	-	23 698	-	-	-	-	-	-	-	-	-	-	-	-	23 698
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	305	1 258 512	1 200	8 947	70 622	518 720	-	-	7	-	-	-	-	-	1 588 313
Expenditure																	
Employee related costs		4 673	32 709	61 316	62 100	50 670	135 737	68 635	-	-	31 673	-	-	-	-	-	447 514
Remuneration of councillors		-	-	-	-	-	-	-	-	-	30 558	-	-	-	-	-	30 558
Bulk purchases - electricity		-	-	-	-	-	-	560 012	-	-	-	-	-	-	-	-	560 012
Inventory consumed	10	-	74	535	1 322	43 952	11 558	29 768	-	-	526	-	-	-	-	-	87 745
Debt impairment		-	-	39 838	-	-	24 278	42 161	-	-	-	-	-	-	-	-	106 277
Depreciation and amortisation		-	137	3 686	614	48 088	21 445	40 468	-	-	3 729	-	-	-	-	-	118 168
Interest		-	419	5 000	25	2 664	-	7 977	-	-	-	-	-	-	-	-	16 085
Contracted services		-	4 058	12 262	4 381	7 338	70 714	-	-	-	981	-	-	-	-	-	99 733
Transfers and subsidies		-	13 592	6 000	1 200	-	5 446	21 391	-	-	1 400	-	-	-	-	-	49 029
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		4 683	50 989	128 636	69 643	152 712	269 178	770 413	-	-	68 866	-	-	-	-	-	1 515 120
Surplus/(Deficit)		(4 683)	(50 684)	1 129 875	(68 443)	(143 765)	(198 556)	(251 693)	-	-	(68 859)	-	-	-	-	-	343 192
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	115 414	-	7 539	-	-	-	-	-	-	-	-	122 953
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(4 683)	(50 684)	1 129 875	(68 443)	(28 351)	(198 556)	(244 154)	-	-	(68 859)	-	-	-	-	-	466 145

References

1. Departmental columns to be based on municipal organisation structure

#REF!

Choose name from list - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
<u>Trade and other receivables from exchange transactions</u>											
Electricity		284 379	323 887	365 693	281 782	325 221	325 221	325 221	407 119	435 509	449 560
Water		23	23	(6)	906	906	906	906	(6)	(6)	(7)
Waste		106 193	116 817	138 662	87 397	117 287	117 287	117 287	158 782	171 650	176 101
Waste Water		20	20	(1)	488	488	488	488	(1)	(1)	(1)
Other trade receivables from exchange transactions		352 947	392 891	412 239	378 947	403 652	403 652	403 652	414 761	434 303	453 994
Gross: Trade and other receivables from exchange transactions		743 562	833 637	916 587	749 520	847 554	847 554	847 554	980 655	1 041 454	1 079 648
Less: Impairment for debt		(172 085)	(220 725)	(307 327)	(234 111)	(235 473)	(235 473)	(235 473)	(353 725)	(385 686)	(393 715)
Impairment for Electricity		(97 174)	(133 398)	(176 975)	(133 398)	(146 533)	(146 533)	(146 533)	(214 076)	(233 586)	(238 349)
Impairment for Water		-	-	-	-	-	-	-	-	-	-
Impairment for Waste		(61 235)	(74 757)	(99 849)	(88 143)	(76 369)	(76 369)	(76 369)	(122 504)	(133 703)	(136 409)
Impairment for Waste Water		-	-	-	-	-	-	-	-	-	-
Impairment for other trade receivables from exchange transactions		(13 675)	(12 570)	(30 502)	(12 570)	(12 570)	(12 570)	(12 570)	(17 145)	(18 397)	(18 957)
Total net Trade and other receivables from Exchange Transactions		571 477	612 912	609 260	515 409	612 081	612 081	612 081	626 929	655 768	685 933
-											
<u>Receivables from non-exchange transactions</u>											
Property rates		-	-	-	305 451	310 916	310 916	310 916	381 918	408 154	421 563
Less: Impairment of Property rates		-	-	-	(165 500)	(165 500)	(165 500)	(165 500)	(264 906)	(285 759)	(293 539)
Net Property rates		-	-	-	139 951	145 416	145 416	145 416	117 012	122 394	128 024
Other receivables from non-exchange transactions		334 820	336 890	339 029	311 817	336 890	336 890	336 890	339 029	354 624	370 937
Impairment for other receivables from non-exchange transactions		(279 587)	(333 260)	(337 210)	(332 897)	(336 847)	(336 847)	(336 847)	(337 210)	(352 722)	(368 947)
Net other receivables from non-exchange transactions		55 233	3 629	1 819	(21 080)	43	43	43	1 819	1 902	1 990
Total net Receivables from non-exchange transactions		55 233	3 629	1 819	118 871	145 459	145 459	145 459	118 830	124 296	130 014
Inventory											
Water											
Opening Balance		-	-	-	-	-	-	-	-	-	-
System Input Volume		-	-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-	-
Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Natural Sources		-	-	-	-	-	-	-	-	-	-
Authorised Consumption	6	-	-	-	-	-	-	-	-	-	-
Billed Authorised Consumption		-	-	-	-	-	-	-	-	-	-
Billed Metered Consumption		-	-	-	-	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-
Billed Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-
UnBilled Authorised Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Water Losses		-	-	-	-	-	-	-	-	-	-
Apparent losses		-	-	-	-	-	-	-	-	-	-
Unauthorised Consumption		-	-	-	-	-	-	-	-	-	-
Customer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-
Real losses		-	-	-	-	-	-	-	-	-	-
Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	-	-
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		-	-	-	-	-	-	-	-	-	-
Data Transfer and Management Errors		-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses		-	-	-	-	-	-	-	-	-	-
Non-revenue Water		-	-	-	-	-	-	-	-	-	-
Closing Balance Water		-	-	-	-	-	-	-	-	-	-
Agricultural											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions	7	-	-	-	-	-	-	-	-	-	-
Issues	8	-	-	-	-	-	-	-	-	-	-
Adjustments	9	-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables											
Standard Rated											
Opening Balance		16 912	16 948	16 949	16 949	16 949	16 949	16 949	16 949	16 949	16 949

Choose name from list - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	36	1	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Standard Rated		16 948	16 949	16 949	16 949	16 949	16 949	16 949	16 949	16 949	16 949
Zero Rated											
Opening Balance		-	(80)	(150)	583	583	583	583	583	583	583
Acquisitions		(80)	121	3 380	-	-	-	-	-	-	-
Issues	7	-	(191)	(2 647)	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Zero Rated		(80)	(150)	583	583	583	583	583	583	583	583
Finished Goods											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	-
Materials and Supplies											
Opening Balance		-	2 110	73	7 085	7 085	7 085	7 085	7 085	7 085	7 085
Acquisitions		3 350	2 322	37 966	-	-	-	-	-	-	-
Issues	7	-	(4 360)	(30 954)	-	-	-	-	-	-	-
Adjustments	8	(1 239)	0	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Materials and Supplies		2 110	73	7 085	7 085	7 085	7 085	7 085	7 085	7 085	7 085
Work-in-progress											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Materials		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-
Housing Stock											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-
Land											
Opening Balance		6 070	6 070	3 805	3 805	3 805	3 805	3 805	3 805	3 805	3 805
Acquisitions		-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-
Adjustments		-	(2 265)	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
Closing Balance - Land		6 070	3 805	3 805	3 805	3 805	3 805	3 805	3 805	3 805	3 805
Closing Balance - Inventory & Consumables		25 048	20 677	28 422	28 422	28 422	28 422	28 422	28 422	28 422	28 422
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		2 994 436	3 153 688	3 297 551	3 344 393	3 367 835	3 367 835	3 367 835	3 520 341	3 658 883	3 826 234
Leases recognised as PPE		20 090	19 033	20 154	19 033	19 033	19 033	19 033	20 154	21 081	22 050
Less: Accumulated depreciation		1 486 350	1 578 694	1 669 783	1 643 380	1 643 380	1 643 380	1 643 380	1 786 646	1 868 945	1 954 916
Total Property, plant and equipment (PPE)	2	1 528 176	1 594 027	1 647 922	1 720 046	1 743 487	1 743 487	1 743 487	1 753 848	1 811 018	1 893 368
LIABILITIES											
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)		-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities		14 792	16 289	16 979	17 731	17 731	17 731	17 731	16 979	17 760	18 577
Total Current liabilities - Financial liabilities		14 792	16 289	16 979	17 731	17 731	17 731	17 731	16 979	17 760	18 577
Trade and other payables from exchange transactions											
Trade and other payables from exchange transactions		247 738	246 388	225 345	272 427	224 403	224 403	224 403	225 098	235 453	246 284
Other trade payables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Trade payables from Non-exchange transactions: Unspent conditional Grants		(3 631)	13 691	4 906	13 862	5 334	5 334	5 334	5 334	5 579	5 836
Trade payables from Non-exchange transactions: Other		-	-	-	-	-	-	-	-	-	-
VAT		71 435	79 962	77 139	79 962	66 215	66 215	66 215	76 857	80 392	84 090
Total Trade and other payables from exchange transactions	2	315 541	340 042	307 391	366 251	295 952	295 952	295 952	307 289	321 424	336 210
Non current liabilities - Financial liabilities											

Choose name from list - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Borrowing	4	140 985	127 364	112 302	112 302	112 302	112 302	112 302	112 302	117 467	122 871
Other financial liabilities		—	2 118	1 006	—	—	—	—	1 006	1 052	1 101
Total Non current liabilities - Financial liabilities		140 985	129 482	113 308	112 302	112 302	112 302	112 302	113 308	118 520	123 972
Non current liabilities - Long Term portion of trade payables		—	—	—	—	—	—	—	—	—	—
Electricity Bulk Purchases		—	—	—	—	—	—	—	—	—	—
Payables and Accruals - General		—	—	—	—	—	—	—	—	—	—
Water Bulk Purchases		—	—	—	—	—	—	—	—	—	—
Municipal Debt Relief		—	—	—	—	—	—	—	—	—	—
Provisions		—	—	—	—	—	—	—	—	—	—
Retirement benefits		—	—	—	—	—	—	—	—	—	—
Refuse landfill site rehabilitation		6 158	6 774	7 451	6 774	7 451	7 451	7 451	7 451	7 794	8 152
Other		18 619	19 943	19 273	19 943	89 549	89 549	89 549	89 549	93 668	97 977
Total Provisions		24 777	26 717	26 724	26 717	97 000	97 000	97 000	97 000	101 462	106 129
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		1 830 416	2 068 999	2 748 415	2 724 708	2 683 096	2 683 096	2 683 096	2 851 028	3 188 301	3 593 277
GRAP adjustments		—	—	—	—	—	—	—	—	—	—
Restated balance		1 830 416	2 068 999	2 748 415	2 724 708	2 683 096	2 683 096	2 683 096	2 851 028	3 188 301	3 593 277
Surplus/(Deficit)		148 076	531 781	(13 706)	201 356	205 714	205 714	211 114	263 620	309 437	438 949
Transfers to/from Reserves		—	—	—	—	—	—	—	—	—	—
Depreciation offsets		—	—	—	—	—	—	—	—	—	—
Other adjustments		10 009	(2 314)	(12 268)	—	—	—	—	—	—	—
Accumulated Surplus/(Deficit)	1	1 988 502	2 598 465	2 722 441	2 926 064	2 888 810	2 888 810	2 894 210	3 114 647	3 497 738	4 032 227
Reserves											
Housing Development Fund		—	—	—	—	—	—	—	—	—	—
Capital replacement		—	—	—	—	—	—	—	—	—	—
Self-insurance		—	—	—	—	—	—	—	—	—	—
Other reserves		—	—	—	—	—	—	—	—	—	—
Revaluation		—	—	—	—	—	—	—	—	—	—
Total Reserves	2	—	—	—	—	—	—	—	—	—	—
TOTAL COMMUNITY WEALTH/EQUITY	2	1 988 502	2 598 465	2 722 441	2 926 064	2 888 810	2 888 810	2 894 210	3 114 647	3 497 738	4 032 227

References

1. Must reconcile with Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Must reconcile with Table A6 Budgeted Financial Position
3. Leases treated as assets to be depreciated as the same as purchased/constructed assets. Includes PPP asset element accounted for as finance leases
4. Borrowing must reconcile to Table A17
5. Trade Payable should only include Trade Payables from Exchange Transactions ("True Creditors")
6. Inventory Consumed - Water - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1
7. Inventory Consumed Other - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1
8. Inventory Transfers/Adjustments (Include under gains/losses on Table A4)
9. Inventory Write-offs (Include under losses on Table A4)

Choose name from list - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
Enhanced sustainable environmental management and social development	Environmental Management			-	-	-	-	-	-	-	-	-
Effective and Efficient Administration	Human Resource Management			-	-	(388)	-	-	-	-	-	-
Enhanced sustainable environmental management and social development	Free Basic Service Provision			-	-	1 499	(3 900)	(3 900)	(3 900)	-	-	-
Enhanced sustainable environmental management and social development	Solid Waste management services			-	-	-	-	-	-	-	-	-
Increase Financial viability	Debt Management			-	-	(3 242)	-	-	-	-	-	-
Increase Financial viability	Expenditure Management			-	-	(367 736)	403 113	432 996	432 996	475 646	540 631	625 885
Increase Financial viability	Financial Reporting			-	-	(5 162)	-	-	-	-	-	-
Increase Financial viability	Revenue Management			-	-	(1 069 099)	1 327 845	1 369 000	1 369 000	1 505 620	1 567 514	1 684 754
Increased Financial viability	Budget Management			-	-	-	-	-	-	-	-	-
Increased Investment in the GTM Economy	Tourism Development			-	-	(22)	-	-	-	-	-	-
Optimize and sustain infrastructure investment and	Electricity Network Upgrade & Refurbishment			-	-	-	1 300	-	-	-	-	-
Optimize and sustain infrastructure investment and	Maintenance Office Equipment			-	-	-	1	1	1	-	-	-
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	-	-	(1 444 151)	1 728 358	1 798 097	1 798 097	1 981 265	2 108 145	2 310 639

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

Choose name from list - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
Enhanced sustainable environmental management and social development	Disaster Management			–	–	694	820	1 284	1 284	1 120	1 173	1 227
Enhanced sustainable environmental management and social development	Environmental Management			–	–	636	360	285	285	280	293	307
Develop and build a skilled knowledgeable workforce	Capacity building			–	–	2 214	8 563	8 568	8 568	10 563	10 983	11 496
Effective and Efficient Administration	Council Support			–	–	1 551	2 591	2 461	2 461	2 405	2 522	2 640
Effective and Efficient Administration	Human Resource Management			–	–	2 482	4 453	6 186	6 186	6 813	7 145	7 478
Effective and Efficient Administration	Information Technology			–	–	3 161	3 761	3 811	3 811	3 992	4 188	4 380
Effective and Efficient Administration	Performance Monitoring and reporting Reporting			–	–	–	300	100	100	500	525	549
Effective and Efficient Administration	Risk Management			–	–	–	73	0	0	73	77	80
Enhanced Integrated Planning	Spatial Planning			–	–	1 062	889	889	889	1 558	1 634	1 709
Enhanced sustainable environmental management and social development	Free Basic Service Provision			–	–	20 381	4 000	4 000	4 000	4 000	4 196	4 402
Enhanced sustainable environmental management and social development	Maintenance Machinery and Equipment			–	–	1 172	1 842	4 126	4 126	10 411	10 921	11 423
Enhanced sustainable environmental management and social development	Safety and Security			–	–	26 412	26 000	25 280	25 280	29 126	30 553	31 959
Enhanced sustainable environmental management and social development	Solid Waste management services			–	–	32 904	34 080	34 080	34 080	37 617	39 460	41 275
Enhanced sustainable environmental management and social development	Sports, Arts and Culture			–	–	1 918	1 171	2 341	2 341	3 035	2 817	2 949
Enhanced sustainable environmental management and social development	Youth, Gender & Disability Support			–	–	1 168	937	772	772	937	983	1 028
Improve access to sustainable and affordable basic services	Traffic Law Enforcement			–	–	14	441	186	186	217	227	238
Improved access to sustainable and affordable basic services	Library Services			–	–	6	13	13	13	13	14	14
Improved Stakeholders satisfaction	Public participation			–	–	–	47	–	–	47	49	52
Increase Financial viability	Asset Management			–	–	–	–	–	–	–	–	–
Increase Financial viability	Debt Management			–	–	145 138	69 531	77 931	77 931	114 673	144 330	135 890
Increase Financial viability	Expenditure Management			–	–	759 690	551 012	1 100 840	1 100 840	1 160 190	1 208 811	1 264 782

Choose name from list - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Enhanced sustainable environmental management and social development	Disaster Management			–	–	694	820	1 284	1 284	1 120	1 173	1 227
Increase Financial viability	Financial Reporting			–	–	9 067	3 143	3 390	3 390	2 690	2 822	2 952
Increase Financial viability	Revenue Management			–	–	21 255	20 800	18 040	18 040	22 262	18 107	23 940
Increased Financial viability	Budget Management			–	–	49 328	62 972	62 972	62 972	59 665	74 164	77 575
Increased Financial viability	Marketing			–	–	59	100	100	100	100	105	110
Increased Investment in the GTM Economy	Job Creation			–	–	12 093	7 312	7 010	7 010	6 911	1 993	2 085
Increased Investment in the GTM Economy	Tourism Development			–	–	10 665	12 918	12 918	12 918	13 924	14 607	15 321
Optimise and sustain infrastructure investment and services	New Electricity Connections			–	–	15 194	19 198	18 698	18 698	16 421	31	33
Optimize and sustain infrastructure investment and services	Electricity infrastructure maintenance			–	–	5 000	20 550	23 633	23 633	23 892	25 063	26 216
Optimize and sustain infrastructure investment and services	Electricity Network Upgrade & Refurbishment			–	–	169	2 023	–	–	–	–	–
Optimize and sustain infrastructure investment and services	Fleet Management			–	–	101 437	52 370	57 153	57 153	83 702	87 689	91 723
Optimize and sustain infrastructure investment and services	Maintenance Office Equipment			–	–	12 090	16 060	16 899	16 899	17 320	16 153	16 896
Optimize and sustain infrastructure investment and services	Maintenance Machinery and Equipment			–	–	8 116	470	1 024	1 024	461	466	370
Optimize and sustain infrastructure investment and services	Maintenance of Municipal Buildings			–	–	37	33	33	33	37	39	41
Optimize and sustain infrastructure investment and services	Maintenance of Parks and open spaces			–	–	2 219	2 272	2 393	2 393	2 857	2 997	3 135
Optimize and sustain infrastructure investment and services	Maintenance Office Equipment			–	–	1 151	629	922	922	1 962	2 057	2 152
Optimize and sustain infrastructure investment and services	Maintenance Traffic Signs			–	–	2	93	93	93	93	98	102
Optimize and sustain infrastructure investment and services	Public Lighting			–	–	901	1 065	3 065	3 065	3 000	3 147	3 292
Optimize and sustain infrastructure investment and services	Road Maintenance			–	–	21 335	21 816	90 888	90 888	31 816	33 327	34 860
Allocations to other priorities												
Total Expenditure			1	–	–	1 270 722	954 706	1 592 383	1 592 383	1 674 683	1 753 766	1 824 680

References

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

Choose name from list - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
Enhanced sustainable environmental management and social development	Environmental Management			-	-	-	-	-	-	-	-	-
Effective and Efficient Administration	Information Technology			-	-	-	-	2 303	2 303	3 400	2 000	-
Enhanced sustainable environmental management and social development	Maintenance Machinery and Equipment			-	-	-	-	-	-	-	-	-
Enhanced sustainable environmental management and social development	Safety and Security			-	-	-	2 000	2 000	2 000	3 700	1 000	-
Enhanced sustainable environmental management and social development	Sports, Arts and Culture			-	-	-	-	-	-	-	-	-
Improve access to sustainable and affordable basic services	Upgrading of road network			-	-	74 721	113 119	110 315	110 315	135 146	118 280	125 087
Increase Financial viability	Asset Management			-	-	-	280	280	280	291	291	-
Increase Financial viability	Expenditure Management			-	-	27 386	-	-	-	-	-	-
Optimise and sustain infrastructure investment and services	New Electricity Connections			-	-	-	6 000	800	800	7 539	-	-
Optimize and sustain infrastructure investment and services	Cemetery Management			-	-	-	-	-	-	200	-	-
Optimize and sustain infrastructure investment and services	Electricity infrastructure maintenance			-	-	-	-	-	-	-	-	-
Optimize and sustain infrastructure investment and services	Electricity Network Upgrade & Refurbishment			-	-	8 195	22 000	45 000	45 000	45 100	58 000	78 400
Optimize and sustain infrastructure investment and services	Fleet Management			-	-	1 305	3 700	4 200	4 200	1 199	-	-
Optimize and sustain infrastructure investment and services	Maintenance Machinery and Equipment			-	-	-	-	-	-	-	-	-
Optimize and sustain infrastructure investment and services	Maintenance of Municipal Buildings			-	-	27 585	32 606	34 135	34 135	24 434	26 709	17 600
Optimize and sustain infrastructure investment and services	Maintenance of Parks and open spaces			-	-	-	-	7 000	7 000	-	-	-
Optimize and sustain infrastructure investment and services	New Machinery and Equipment			-	-	3 073	2 000	2 000	2 000	4 300	6 000	-
Optimize and sustain infrastructure investment and services	Public Lighting			-	-	-	-	-	-	-	-	-
Optimize and sustain infrastructure investment and services	Road Maintenance			-	-	-	-	6 114	6 114	-	-	-
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	142 265	181 705	214 146	214 146	225 309	212 280	221 087

References

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

Choose name from list - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 1 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 2 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 3 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
And so on for the rest of the Votes										

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

Choose name from list - Entities measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Insert measure/s description										

Choose name from list - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 1 - vote name										
Entity 3 - (name of entity)										
Insert measure/s description										
And so on for the rest of the Entities										

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

Choose name from list - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.7%	1.5%	1.1%	1.9%	1.8%	1.8%	1.8%	0.9%	0.9%	0.9%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.6%	1.7%	1.2%	1.8%	1.7%	1.7%	1.7%	0.9%	0.8%	0.8%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	2.1	2.1	2.3	2.1	2.6	2.6	2.6	3.1	3.8	4.8
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.1	2.1	2.3	2.1	2.6	2.6	2.6	3.1	3.8	4.8
Liquidity Ratio	Monetary Assets/Current Liabilities	1.8	2.0	2.2	1.5	2.1	2.1	2.1	2.7	3.4	4.3
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	0.0%	0.0%	0.0%	109.9%	115.6%	115.6%	114.9%	122.5%	119.2%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	109.9%	115.6%	115.6%	114.9%	122.5%	119.2%	119.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	24.2%	44.9%	61.0%	66.1%	55.9%	55.9%	55.8%	49.7%	48.3%	46.1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		325.3%	-38.5%	-21.8%	41.1%	48.4%	48.4%	48.4%	67.4%	38.4%	24.3%
Other Indicators											
	Total Volume Losses (kW) technical										
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase										
	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)										
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	32.6%	19.9%	26.2%	24.7%	23.9%	23.9%	23.8%	24.1%	23.6%	22.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	34.9%	21.3%	28.3%	26.6%	25.7%	25.7%	28.4%	25.7%	25.2%	24.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.1%	2.5%	4.3%	5.8%	5.9%	5.9%	6.2%	5.6%	5.5%	5.2%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	11.0%	7.3%	10.2%	8.0%	7.7%	7.7%	7.6%	7.2%	7.0%	6.7%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year ¹	–	–	79.8	97.4	101.1	101.1	21.2	22.6	23.3	25.5
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	17.8%	6.7%	6.0%	34.2%	19.8%	19.8%	19.7%	16.2%	14.8%	13.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.0	(6.1)	(10.3)	6.7	4.5	4.5	4.5	2.8	4.9	7.9

References

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

Calculation data

Debtors > 90 days											
Monthly fixed operational expenditure	79 573	105 216	100 685	98 231	102 125	102 125	102 125	102 125	118 776	124 367	129 281
Fixed operational expenditure % assumption	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
Own capex	136 268	18 359	60 551	73 430	92 140	92 140	92 140	92 140	100 500	101 500	100 500
Borrowing	–	–	–	–	–	–	–	–	–	–	–

Choose name from list - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population												
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment												
Monthly household income (no. of households)	1, 12											
No income												
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R51 200												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2											
Household/demographics (000)												
Number of people in municipal area												
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics	3											
Formal												
Informal												
Total number of households			-	-	-	-	-	-	-	-	-	-
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges												
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
8		Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
10		Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
9		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
10		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Energy:									
		Electricity (at least min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Refuse:									
		Removed at least once a week	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics		Other rubbish disposal No rubbish disposal <i>Below Minimum Service Level sub-total</i> Total number of households		- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -
Municipal in-house services				2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Household service targets (000)										
		Water:										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
8		Using public tap (at least min.service level)										
10		Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
9		Using public tap (< min.service level)										
10		Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
		Energy:										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
		Refuse:										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Municipal entity services				2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Household service targets (000)										
		Water:										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
8		Using public tap (at least min.service level)										
10		Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
9		Using public tap (< min.service level)										
10		Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
		Energy:										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
		Refuse:										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework					
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome			
Demographics															
Services provided by 'external mechanisms'	Ref.			2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework					
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27			
Names of service providers		Household service targets (000)													
	8 10 9 10	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	-	-	-	-	-	-	-	-	-	-			
Names of service providers		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	-	-	-	-	-	-	-	-	-	-					
Names of service providers		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	-	-	-	-	-	-	-	-	-	-			
		Names of service providers		Refuse:											
		Removed at least once a week													
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-	-			
		Removed less frequently than once a week													
		Using communal refuse dump													
		Using own refuse dump													
		Other rubbish disposal													
		No rubbish disposal													
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-	-			
		Total number of households	-	-	-	-	-	-	-	-	-	-			
		Detail of Free Basic Services (FBS) provided						2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework	
Outcome	Outcome							Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
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)				24 968	765 359	115 615	4 100 000	4 100 000	4 100 000	3 900 000	4 485 000	5 247 450	
		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)				149 430	333 228	-	-	-	-	-	-	-	
		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)				442 137	1 126 089	1 383 285	1 300 000	1 300 000	1 300 000	1 383 285	1 451 066	1 517 815	
		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													
				Total cost of FBS - Refuse Removal				-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
		Other (Rands)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Refuse Removal for informal settlements		-	-	-	-	-	-	-	-	-

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

Choose name from list Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	76 163	(639 530)	(1 032 422)	662 715	463 328	463 328	463 328	333 790	612 469	1 015 192
Cash + investments at the yr end less applications - R'000	18(1)b	2	(158 161)	(135 307)	(81 852)	300 129	310 244	310 244	308 908	947 920	1 233 509	1 668 741
Cash year end/monthly employee/supplier payments	18(1)b	3	1.0	(6.1)	(10.3)	6.7	4.5	4.5	4.5	2.8	4.9	7.9
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	127 633	531 781	(13 706)	201 356	205 714	205 714	211 114	263 620	309 437	438 949
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	18.2%	(6.0%)	32.2%	(0.2%)	(6.0%)	(5.5%)	8.4%	6.9%	8.7%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.0%	0.0%	54.5%	60.9%	60.9%	60.7%	117.1%	114.3%	114.8%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	(10.4%)	25.5%	19.3%	0.0%	0.0%	0.0%	0.0%	9.2%	10.4%	8.5%
Capital payments % of capital expenditure	18(1)c,(19)	8	0.0%	0.0%	0.0%	100.0%	115.0%	115.0%	115.0%	115.4%	115.0%	114.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(1.6%)	(0.9%)	3.8%	19.4%	0.0%	0.0%	(1.5%)	4.6%	4.6%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	3.1%	2.1%	2.6%	4.0%	4.3%	4.3%	4.5%	4.5%	4.5%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	8.7%	22.2%	19.5%	1.6%	0.9%	0.9%	0.0%	1.1%	6.6%	12.2%

References

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

Supporting indicators												
% incr total service charges (incl prop rates)	18(1)a		0.0%	24.2%	(0.0%)	38.2%	5.8%	0.0%	0.5%	14.4%	12.9%	14.7%
% incr Property Tax	18(1)a		0.0%	(100.5%)	960.2%	(7167938.0%)	0.0%	0.0%	0.0%	26.7%	4.6%	4.6%
% incr Service charges - Electricity	18(1)a		0.0%	34.4%	5.0%	17.2%	7.1%	0.0%	0.5%	12.7%	15.0%	17.0%
% incr Service charges - Water	18(1)a		0.0%	(49.5%)	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Water Management	18(1)a		0.0%	172.0%	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Management	18(1)a		0.0%	(4.3%)	8.0%	4.3%	3.7%	0.0%	3.1%	3.7%	4.9%	4.6%
% incr in Sale of Goods and Rendering of Services	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		555 776	690 295	690 219	954 036	1 009 419	1 009 419	1 014 819	1 155 035	1 304 060	1 495 350
Service charges			555 776	690 295	690 219	954 036	1 009 419	1 009 419	1 014 819	1 155 035	1 304 060	1 495 350
Property rates			40	(0)	(2)	150 142	150 142	150 142	150 142	190 272	199 024	208 179
Service charges - electricity revenue			461 585	620 272	651 013	763 000	816 884	816 884	820 984	920 784	1 058 901	1 238 914
Service charges - water revenue			53 820	27 200	—	—	—	—	—	—	—	—
Service charges - sanitation revenue			2 392	6 507	—	—	—	—	—	—	—	—
Service charges - refuse removal			37 939	36 317	39 208	40 894	42 394	42 394	43 694	43 979	46 134	48 257
Agency services			10 763	13 010	11 576	15 664	15 664	15 664	15 664	16 664	17 481	18 285
Capital expenditure excluding capital grant funding			137 170	76 606	68 549	77 430	96 140	96 140	96 140	100 500	101 500	100 500
Cash receipts from ratepayers	18(1)a		—	—	—	984 503	1 132 863	1 132 863	1 132 863	1 389 897	1 529 614	1 757 475
Ratepayer & Other revenue	18(1)a		707 239	855 574	847 172	1 805 108	1 859 598	1 859 598	1 864 998	1 187 374	1 337 983	1 530 834
Change in consumer debtors (current and non-current)		N/A		(10 268)	(5 371)	23 109	122 920	—	—	(11 349)	34 325	35 904
Operating and Capital Grant Revenue	18(1)a		638 999	610 528	635 940	672 513	678 685	678 685	678 685	709 956	683 203	688 845
Capital expenditure - total	20(1)(vi)		137 170	243 860	151 424	190 705	214 146	214 146	214 146	225 309	212 280	221 087
Capital expenditure - renewal	20(1)(vi)		11 896	54 118	29 501	3 000	2 000	2 000	2 500	2 500	14 000	27 000

Supporting benchmarks

Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants												
Average annual collection rate (arrears inclusive)										—	—	—

DoRA operating

List operating grants												
										—	—	—

DoRA capital

List capital grants												
										—	—	—

Trend

Change in consumer debtors (current and non-current)			N/A	(10 268)	(5 371)	23 109	122 920	—	—	(11 349)	34 325	35 904
--	--	--	-----	----------	---------	--------	---------	---	---	----------	--------	--------

Total Operating Revenue			1 173 551	1 856 046	1 321 390	1 613 783	1 675 822	1 675 822	1 681 222	1 858 313	1 997 715	2 190 051
Total Operating Expenditure			1 155 167	1 477 489	1 457 858	1 525 703	1 592 383	1 592 383	1 592 383	1 717 646	1 798 707	1 871 689
Operating Performance Surplus/(Deficit)			18 384	378 557	(136 468)	88 081	83 439	83 439	88 839	140 667	199 008	318 362
Cash and Cash Equivalents (30 June 2012)										333 790		
Revenue												
% Increase in Total Operating Revenue				58.2%	(28.8%)	22.1%	3.8%	0.0%	0.3%	10.9%	7.5%	9.6%
% Increase in Property Rates Revenue				(100.5%)	960.2%	(7167938.0%)	0.0%	0.0%	0.0%	26.7%	4.6%	4.6%
% Increase in Electricity Revenue				34.4%	5.0%	17.2%	7.1%	0.0%	0.5%	12.7%	15.0%	17.0%
% Increase in Property Rates & Services Charges				24.2%	(0.0%)	38.2%	5.8%	0.0%	0.5%	14.4%	12.9%	14.7%
Expenditure												

Choose name from list Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Funding measures												
% Increase in Total Operating Expenditure			0.0%	27.9%	(1.3%)	4.7%	4.4%	0.0%	0.0%	7.9%	4.7%	4.1%
% Increase in Employee Costs			0.0%	(3.8%)	(6.1%)	15.4%	0.3%	0.0%	0.0%	11.7%	5.2%	4.7%
% Increase in Electricity Bulk Purchases			0.0%	21.3%	0.3%	2.4%	7.5%	0.0%	0.0%	2.5%	4.9%	4.6%
Average Cost Per Budgeted Employee Position (Remuneration)			0	441275.3602	586675.745	631881.3481	40069970.7	740664.8928	582412.3648	650455.6817	895224.8156	11463121.26
Average Cost Per Councillor (Remuneration)			0	0	402779.378	425831.3333	425831.3333	0	425831.3333	442864.6232	0	485934.971
R&M % of PPE			3.1%	2.1%	2.6%	4.0%	4.3%	4.3%	4.5%	4.5%	4.5%	4.5%
Asset Renewal and R&M as a % of PPE			9.6%	11.7%	9.4%	9.3%	9.7%	9.7%	10.6%	10.6%	9.7%	9.9%
Debt Impairment % of Total Billable Revenue			(10.4%)	25.5%	19.3%	0.0%	0.0%	0.0%	0.0%	9.2%	10.4%	8.5%
Capital Revenue												
Internally Funded & Other (R'000)			136 268	18 359	60 551	73 430	92 140	92 140	92 140	100 500	101 500	100 500
Borrowing (R'000)			902	58 247	7 998	4 000	4 000	4 000	4 000	—	0	0
Grant Funding and Other (R'000)			0	167 254	82 875	113 275	118 006	118 006	118 006	124 809	110 780	120 587
Internally Generated funds % of Non Grant Funding			99.3%	24.0%	88.3%	94.8%	95.8%	95.8%	95.8%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.7%	76.0%	11.7%	5.2%	4.2%	4.2%	4.2%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			0.0%	68.6%	54.7%	59.4%	55.1%	55.1%	55.1%	55.4%	52.2%	54.5%
Capital Expenditure												
Total Capital Programme (R'000)			137 170	243 860	151 424	190 705	214 146	214 146	214 146	225 309	212 280	221 087
Asset Renewal			101 608	209 307	151 347	123 180	124 669	124 669	—	139 509	123 280	135 587
Asset Renewal % of Total Capital Expenditure			74.1%	85.8%	99.9%	64.6%	58.2%	58.2%	0.0%	61.9%	58.1%	61.3%
Cash												
Cash Receipts % of Rate Payer & Other			0.0%	0.0%	0.0%	54.5%	60.9%	60.9%	60.7%	117.1%	114.3%	114.8%
Cash Coverage Ratio			0	(0)	(0)	0	0	0	0	0	0	0
Borrowing												
Most recent Credit Rating										0		
Capital Charges to Operating			1.7%	1.5%	1.1%	1.9%	1.8%	1.8%	1.8%	0.9%	0.9%	0.9%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Uncommitted reserves after application of cash and investments			(158 161)	(135 307)	(81 852)	300 129	310 244	310 244	308 908	947 920	1 233 509	1 668 741
Free Services												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	633.4%	3560.8%	3560.8%	847.2%	847.2%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			0.0%	0.0%	0.0%	1.2%	1.5%	1.5%	1.6%	1.4%	1.3%	1.2%
High Level Outcome of Funding Compliance												
Total Operating Revenue			1 173 551	1 856 046	1 321 390	1 613 783	1 675 822	1 675 822	1 681 222	1 858 313	1 997 715	2 190 051
Total Operating Expenditure			1 155 167	1 477 489	1 457 858	1 525 703	1 592 383	1 592 383	1 592 383	1 717 646	1 798 707	1 871 689
Surplus/(Deficit) Budgeted Operating Statement			18 384	378 557	(136 468)	88 081	83 439	83 439	88 839	140 667	199 008	318 362
Surplus/(Deficit) Considering Reserves and Cash Backing			(158 161)	(135 307)	(81 852)	300 129	310 244	310 244	308 908	947 920	1 233 509	1 668 741
MTREF Funded (1) / Unfunded (0)		15	0	0	0	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✖		15	✖	✖	✖	✓	✓	✓	✓	✓	✓	✓

References

15. Subject to figures provided in Schedule.

Choose name from list - Supporting Table SA11 Property rates summary

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Valuation:	1	1900-01-00	1900-01-00	1900-01-00	1900-01-00					
Date of valuation:		2017/01/07	2017/01/07	1900-01-00	2017/01/07			1900-01-00		
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2	0	0	0	0			0		
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	0	0			0		
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	0	0	0
No. of assistant valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of data collectors (FTE)	3	-	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of external valuers (FTE)	3	1	1	1	1	1	1	1	1	1
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)		Yes	Yes	0	0			0		
Implementation time of new valuation roll (mths)		-	-	-	-			1		
No. of properties	5	20 000	20 000	22 000	18 900	18 900	18 900	18 864	19 000	19 500
No. of sectional title values	5	1 200	1 200	1 500	1 200	1 200	1 200	1 093	1 100	1 200
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-
No. of supplementary valuations		100	100	350	365	365	365	300	300	300
No. of valuation roll amendments		-	-	-	-	-	-	800	-	-
No. of objections by rate payers		-	-	800	-	-	-	800	-	-
No. of appeals by rate payers		-	-	300	-	-	-	20	-	-
No. of successful objections	8	-	-	600	-	-	-	20	-	-
No. of successful objections > 10%	8	-	-	400	-	-	-	100	-	-
Supplementary valuation		108	108	300	-	-	-	300	300	300
Public service infrastructure value (Rm)	5	7	7	3	21	21	21	16	16	17
Municipality owned property value (Rm)		386	386	281	341	341	341	432	432	433
Valuation reductions:		-	-	-	-	-	-	-	-	-
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	176	176	168	168	168	190	190	190
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)		-	30	30	40	40	40	43	43	43
Total valuation reductions:		-	206	206	-	-	290	208	213	218
Total value used for rating (Rm)	5	-	16 272	16 272	16 304	16 304	16 304	18 506	18 600	19 000
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	-	16 448	16 448	17 000	17 000	17 000	18 937	19 000	19 000
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		0	Yes	Yes	0			0		
Differential rates used? (Y/N)	5	0	No	No	0			0		
Limit on annual rate increase (s20)? (Y/N)		0	Yes	Yes	0	0	0	0	0	0
Special rating area used? (Y/N)		0	No	No	0			0		
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		0	Yes	Yes	0			0		
Fixed amount minimum value (R'000)		-	-	-	-			-		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R '000)	6	-	117 437	133 588	150 142	150 142	150 142	170 546	179 073	188 000
Rate revenue expected to collect (R'000)	6	-	105 693	120 229	135 000	135 000	135 000	153 490	161 700	169 000
Expected cash collection rate (%)		0.0%	90.0%	90.0%	90.0%	190.0%	290.0%	90.0%	90.0%	90.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	4 200	4 200	6 000	6 000	6 000	6 100	6 200	6 300
Rebates, exemptions - pensioners (R'000)		-	2 700	2 700	2 800	2 800	2 800	3 000	3 000	3 000
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	29 637	30 411	34 700	34 700	34 700	36 650	38 500	40 405
Phase-in reductions/discounts (R'000)		-	3 458	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)		-	39 995	37 311	-	-	61 000	43 500	71 000	69 200

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

Choose name from list - 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 2023/24												
Valuation:												
No. of properties		860	457	--	13 435	2 923	18	179	172	649	--	--
No. of sectional title property values		--	--	--	1 093	--	--	--	--	--	--	--
No. of unreasonably difficult properties s7(2)		--	--	--	--	--	--	--	--	--	--	--
No. of supplementary valuations		--	--	--	--	--	--	--	--	--	--	--
Supplementary valuation (Rm)		--	--	--	--	--	--	--	--	--	--	--
No. of valuation roll amendments		--	--	--	--	--	--	--	--	--	--	--
No. of objections by rate-payers		--	--	--	--	--	--	--	--	--	--	--
No. of appeals by rate-payers		--	--	--	--	--	--	--	--	--	--	--
No. of appeals by rate-payers finalised		--	--	--	--	--	--	--	--	--	--	--
No. of successful objections	5	--	--	--	--	--	--	--	--	--	--	--
No. of successful objections > 10%	5	--	--	--	--	--	--	--	--	--	--	--
Estimated no. of properties not valued		--	--	--	--	--	--	--	--	--	--	--
Years since last valuation (select)		7	7	0	7	7	7	7	7	0	0	0
Frequency of valuation (select)		7	7	0	7	7	7	7	7	0	0	0
Method of valuation used (select)		market	market	0	market	market	market	market	market	0	0	0
Base of valuation (select)		land&impr	land&impr	0	land&impr	land&impr	land&impr	land&impr	land&impr	0	0	0
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Fiat rate used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Is balance rated by uniform rate/variable rate?		0	0	0	0	0	0	0	0	0	0	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)		--	--	--	168	--	--	--	--	--	--	--
Valuation reductions-public worship (Rm)		--	--	--	--	--	--	--	--	--	--	--
Valuation reductions-other (Rm)	2	--	--	--	40	--	--	--	--	--	--	--
Total valuation reductions:												
Total value used for rating (Rm)	6	2 135	681	--	8 522	5 145	8	371	438	--	--	--
Total land value (Rm)	6	--	--	--	--	--	--	--	--	--	--	--
Total value of improvements (Rm)	6	--	--	--	--	--	--	--	--	--	--	--
Total market value (Rm)	6	2 135	681	--	8 522	5 145	8	371	438	--	--	--
Rating:												
Average rate	3	0.015837	0.015837	--	0.015837	0.002726	0.002726	0.015837	0.002726	--	--	--
Rate revenue budget (R '000)		33 808	10 785	--	84 436	14 025	23	5 872	1 193	--	--	--
Rate revenue expected to collect (R'000)		30 400	9 700	--	76 000	12 600	21	5 206	1 073	--	--	--
Expected cash collection rate (%)	4	90.0%	90.0%	0.0%	90.0%	90.0%	90.0%	90.0%	90.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)		--	--	--	--	--	--	--	--	--	--	--
Rebates, exemptions - indigent (R'000)		--	--	--	6 000	--	--	--	--	--	--	--
Rebates, exemptions - pensioners (R'000)		--	--	--	2 800	--	--	--	--	--	--	--
Rebates, exemptions - bona fide farm. (R'000)		--	--	--	--	--	--	--	--	--	--	--
Rebates, exemptions - other (R'000)		--	--	--	--	--	--	--	--	--	--	--
Phase-in reductions/discounts (R'000)		--	--	--	34 700	--	--	--	--	--	--	--
Total rebates,exemptlms,eductns,discs (R'000)		--	--	--	43 500	--	--	--	--	--	--	--

References

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

Choose name from list - 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 2024/25												
Valuation:												
No. of properties		770	473	–	14 651	2 431	9	394	167	–	–	–
No. of sectional title property values		–	–	–	1 093	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–
Years since last valuation (select)		0	0	0	0	0	0	0	0	0	0	0
Frequency of valuation (select)		5	5	0	5	5	5	5	5	0	0	0
Method of valuation used (select)		Market	Market	0	Market	Market	Market	Market	Market	0	0	0
Base of valuation (select)		land & Impr	land & Impr	0	land & Impr	land & Impr	land & Impr	land & Impr	land & Impr	0	0	0
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Flat rate used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
Is balance rated by uniform rate/variable rate?		0	0	0	0	0	0	0	0	0	0	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)		–	–	–	190	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	40	–	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	2 579	879	–	8 595	4 579	40	1 819	16	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	2 579	879	–	9 025	4 579	40	1 819	16	–	–	–
Rating:												
Average rate	3	0.016613	0.016613	–	0.016613	0.002907	0.002907	0.016613	0.002907	–	–	–
Rate revenue budget (R' 000)		42 849	14 597	–	94 339	13 311	117	5 286	46	–	–	–
Rate revenue expected to collect (R'000)		38 565	13 137	–	84 905	11 980	105	4 757	41	–	–	–
Expected cash collection rate (%)	4	90.0%	90.0%	0.0%	90.0%	90.0%	90.0%	90.0%	90.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	6 100	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	3 000	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	36 650	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,eductns,discs (R'000)		–	–	–	45 750	–	–	–	–	–	–	–

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.

Choose name from list - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Property rates <i>(rate in the Rand)</i>	1								
Residential properties			1.3217	1.3812	1.4351	1.5747	1.6613	1.7444	1.8316
Residential properties - vacant land			1.3217	1.3812	1.4351	1.5747	1.6613	1.7444	1.8316
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			0.2055	0.2558	0.2470	0.2271	0.2907	0.3052	0.3205
Farm properties - used			0.2055	0.2558	0.2470	0.2271	0.2907	0.3052	0.3205
Farm properties - not used			0.2055	0.2558	0.2470	0.2271	0.2907	0.3052	0.3205
Industrial properties			1.3217	1.3812	1.4351	1.5747	1.6613	1.7444	1.8316
Business and commercial properties			1.3217	1.3812	1.4351	1.5747	1.6613	1.7444	1.8316
Communal land - residential			1.3217	1.3812	1.4351	1.5747	1.6613	1.7444	1.8316
Communal land - small holdings			0.2055	0.2558	0.2470	0.2271	0.2907	0.3052	0.3205
Communal land - farm property			0.2055	0.2558	0.2470	0.2271	0.2907	0.3052	0.3205
Communal land - business and commercial			1.3217	1.3812	1.4351	1.5747	1.6613	1.7444	1.8316
Communal land - other			1.3217	1.3812	1.4351	1.5747	1.6613	1.7444	1.8316
State-owned properties			1.3217	1.3812	1.4351	1.5747	1.6613	1.7444	1.8316
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			0.2055	0.2558	0.2470	0.2271	0.2907	0.3052	0.3205
Privately owned towns serviced by the owner			1.3217	1.3812	1.4351	1.5747	1.6613	1.7444	1.8316
State trust land			-	-	-	-	-	-	-
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 <i>(Rands)</i>			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			30	30	30	30	30	30	30
Indigent rebate or exemption			100	100	100	100	100	100	100
Pensioners/social grants rebate or exemption			30	30	30	30	30	30	30
Temporary relief rebate or exemption			10	5	-	-	-	-	-
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
Other rebates or exemptions			-	-	-	-	-	-	-
Water tariffs	2		-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee <i>(Rands/month)</i>			-	-	-	-	-	-	-
Service point - vacant land <i>(Rands/month)</i>			-	-	-	-	-	-	-
Water usage - flat rate tariff <i>(c/kl)</i>			-	-	-	-	-	-	-
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 <i>(c/kl)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 2 <i>(c/kl)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 3 <i>(c/kl)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 4 <i>(c/kl)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 5 <i>(c/kl)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 6 <i>(c/kl)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Waste water tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee <i>(Rands/month)</i>			-	-	-	-	-	-	-
Service point - vacant land <i>(Rands/month)</i>			-	-	-	-	-	-	-
Waste water - flat rate tariff <i>(c/kl)</i>			-	-	-	-	-	-	-
Volumetric charge - Block 1 <i>(c/kl)</i>		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 <i>(c/kl)</i>		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 <i>(c/kl)</i>		(fill in structure)	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Property rates <i>(rate in the Rand)</i>	1								
Volumetric charge - Block 4 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Electricity tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee <i>(Rands/month)</i>			364	412	-	-	-	-	-
Service point - vacant land <i>(Rands/month)</i>			-	-	-	-	-	-	-
FBE		(how is this targeted?)	-	-	-	-	-	-	-
Life-line tariff - meter		(describe structure)	-	-	-	-	-	-	-
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter <i>(c/kwh)</i>			-	-	-	-	-	-	-
Flat rate tariff - prepaid <i>(c/kwh)</i>			-	-	-	-	-	-	-
Meter - IBT Block 1 <i>(c/kwh)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 2 <i>(c/kwh)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 3 <i>(c/kwh)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 4 <i>(c/kwh)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 5 <i>(c/kwh)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 <i>(c/kwh)</i>		(fill in thresholds)	103	110	145	152	155	-	-
Prepaid - IBT Block 2 <i>(c/kwh)</i>		(fill in thresholds)	132	141	185	194	199	-	-
Prepaid - IBT Block 3 <i>(c/kwh)</i>		(fill in thresholds)	187	199	262	274	266	-	-
Prepaid - IBT Block 4 <i>(c/kwh)</i>		(fill in thresholds)	220	234	308	322	331	-	-
Prepaid - IBT Block 5 <i>(c/kwh)</i>		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Waste management tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			-	-	-	-	-	-	-
80l bin - once a week			-	-	-	-	-	-	-
250l bin - once a week			-	-	-	-	-	-	-

References

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

2. Please provide detailed descriptions on Sheet SA13b

Choose name from list - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Exemptions, reductions and rebates <i>(Rands)</i>									
<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)							
		(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)							
		(fill in thresholds)							

Choose name from list - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Exemptions, reductions and rebates (Rands)									

Choose name from list - Supporting Table SA14 Household bills

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25 % incr.	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1	—	—	—	—	—	—	—	—	—	—
Rates and services charges:		—	—	—	—	—	—	—	—	—	—
Property rates		540.88	540.88	540.88	625.53	625.53	625.53	—	569.54	596.31	624.33
Electricity: Basic levy		566.20	566.20	566.20	723.00	723.00	723.00	—	717.83	751.57	786.89
Electricity: Consumption		2 355.60	2 355.60	2 355.60	3 012.32	3 012.32	3 012.32	—	2 474.70	2 591.01	2 712.79
Water: Basic levy		40.40	40.40	40.40	46.41	46.41	46.41	—	44.63	46.73	48.92
Water: Consumption		184.61	184.61	184.61	213.50	213.50	213.50	—	204.00	213.59	223.63
Sanitation		29.34	29.34	29.34	33.93	33.93	33.93	—	32.40	33.92	35.52
Refuse removal		158.15	158.15	158.15	182.90	182.90	182.90	—	174.96	183.18	191.79
Other		—	—	—	—	—	—	—	—	—	—
sub-total		3 563.63	3 875.17	3 875.17	3 875.17	0.59	4 404.88	—	4 837.59	2 893.27	3 029.24
VAT on Services		—	—	—	—	—	—	—	—	—	—
Total large household bill:		3 563.63	3 875.17	3 875.17	3 875.17	0.59	4 404.88	—	4 837.59	2 893.27	3 029.24
% increase/-decrease		—	8.7%	—	—	(100.0%)	743 967.6%	—	9.8%	(40.2%)	4.7%
Monthly Account for Household - 'Affordable Range'	2	—	—	—	—	—	—	—	—	—	—
Rates and services charges:		—	—	—	—	—	—	—	—	—	—
Property rates		351.69	365.41	382.96	382.96	382.96	382.96	—	403.25	422.20	442.05
Electricity: Basic levy		449.61	514.73	566.20	566.20	566.20	566.20	—	717.83	751.57	786.89
Electricity: Consumption		895.20	1 032.10	1 140.30	1 140.30	1 140.30	1 140.30	—	1 199.85	1 256.24	1 315.29
Water: Basic levy		37.11	38.55	40.40	40.40	40.40	40.40	—	44.63	46.73	48.92
Water: Consumption		124.20	129.00	135.19	135.19	135.19	135.19	—	149.30	156.32	163.66
Sanitation		22.46	23.33	24.45	24.45	24.45	24.45	—	27.00	28.27	29.60
Refuse removal		137.62	150.91	158.15	158.15	158.15	158.15	—	174.69	182.90	191.50
Other		—	—	—	—	—	—	—	—	—	—
sub-total		2 154.72	2 017.88	2 254.03	2 447.65	2 447.65	2 447.65	—	2 772.56	2 893.27	3 029.24
VAT on Services		—	—	—	—	—	—	—	—	—	—
Total small household bill:		2 154.72	2 017.88	2 254.03	2 447.65	2 447.65	2 447.65	—	2 772.56	2 893.27	3 029.24
% increase/-decrease		—	(6.4%)	11.7%	8.6%	—	—	—	13.3%	4.4%	4.7%
Monthly Account for Household - 'Indigent'	3	—	—	—	—	—	—	—	—	—	—
Household receiving free basic services		—	—	—	—	—	—	—	—	—	—
Rates and services charges:		—	—	—	—	—	—	—	—	—	—
Property rates		206.66	214.73	225.04	236.96	236.96	236.96	—	236.96	248.10	259.76
Electricity: Basic levy		449.61	514.73	566.20	658.28	658.28	658.28	—	717.83	751.57	786.89
Electricity: Consumption		604.14	699.97	775.71	911.20	911.20	911.20	—	817.40	855.81	896.04
Water: Basic levy		37.11	38.55	40.40	42.54	42.54	42.54	—	44.63	46.73	48.92
Water: Consumption		90.60	94.16	98.68	103.91	103.91	103.91	—	109.00	114.12	119.49
Sanitation		17.97	18.66	19.56	20.60	20.60	20.60	—	21.60	22.62	23.68
Refuse removal		137.62	150.91	158.15	166.53	166.53	166.53	—	174.69	182.90	191.50
Other		—	—	—	—	—	—	—	—	—	—
sub-total		1 379.35	1 543.70	1 731.71	1 883.74	1 883.74	1 883.74	—	2 140.02	2 244.59	2 350.08
VAT on Services		—	—	—	—	—	—	—	—	—	—
Total small household bill:		1 379.35	1 543.70	1 731.71	1 883.74	1 883.74	1 883.74	—	2 140.02	2 244.59	2 350.08
% increase/-decrease		—	11.9%	12.2%	8.8%	—	—	—	13.6%	4.9%	4.7%

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)
4. Note this is for a SINGLE household.

Choose name from list - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners		38 863	40 017	43 501	42 062	42 062	42 062	44 123	46 197	48 322
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	38 863	40 017	43 501	42 062	42 062	42 062	44 123	46 197	48 322
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		38 863	40 017	43 501	42 062	42 062	42 062	44 123	46 197	48 322

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Choose name from list - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
Standard Bank		60 Months	Loan security	Yes	Variable	Market related	No	N/A	16/10/2025	22 352	1 863			24 215
ABSA		10 Years	Loan security	Yes	Variable	Market related	No	N/A	20/12/2031	17 665	1 621			19 286
														-
														-
														-
														-
Municipality sub-total										40 017		-	-	43 501
Entities														
														-
														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									40 017		-	-	43 501

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

Choose name from list - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
Annuity and Bullet Loans		124 036	111 793	97 364	82 302	82 302	82 302	65 698	47 311	28 924
Long-Term Loans (non-annuity)		30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	–
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	154 036	141 793	127 364	112 302	112 302	112 302	95 698	77 311	28 924
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Borrowing	1	154 036	141 793	127 364	112 302	112 302	112 302	95 698	77 311	28 924

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

References

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

Choose name from list - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										

Choose name from list - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		–	24 307	21 236	32 227	27 615	27 615	29 311	17 437	17 447
Expanded Public Works Programme Integrated Grant		–	–	–	5 412	800	800	5 011	–	–
Integrated National Electrification Programme Grant		–	17 320	14 000	19 168	19 168	19 168	16 391	9 256	9 000
Local Government Financial Management Grant		–	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 100
Municipal Infrastructure Grant		–	4 987	5 236	5 647	5 647	5 647	5 909	6 181	6 347
Other transfers/grants [insert description]										
Provincial Government:		–	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	935	800	2 563	2 563	1 200	1 259	1 320
Education, Training and Development Practices SETA		–	–	935	800	2 563	2 563	1 200	1 259	1 320
Total Operating Transfers and Grants	5	–	24 307	22 171	33 027	30 178	30 178	30 511	18 695	18 767
<u>Capital Transfers and Grants</u>										
National Government:		–	156 754	113 768	113 275	118 325	118 325	122 953	110 430	120 587
Integrated National Electrification Programme Grant		–	–	–	6 000	800	800	7 539	–	–
Municipal Disaster Recovery Grant		–	–	–	–	10 250	10 250	10 261	–	–
Municipal Infrastructure Grant		–	156 754	113 768	107 275	107 275	107 275	105 153	110 430	120 587
Other capital transfers/grants [insert desc]										
Provincial Government:		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
Education, Training an										
Total Capital Transfers and Grants	5	–	156 754	113 768	113 275	118 325	118 325	122 953	110 430	120 587
TOTAL RECEIPTS OF TRANSFERS & GRANTS		–	181 061	135 939	146 302	148 503	148 503	153 464	129 125	139 354

References

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

Choose name from list - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
EXPENDITURE:	1									
<u>Operating expenditure of Transfers and Grants</u>										
National Government:		1 069 168	584 533	531 068	521 298	523 822	523 822	537 208	511 040	504 174
Energy Efficiency and Demand Side Management Grant		–	–	1 175	5 000	5 000	5 000	5 000	–	5 000
Equitable Share		1 051 691	555 894	501 250	484 071	486 897	486 897	503 253	503 210	490 727
Expanded Public Works Programme Integrated Grant		622	8 463	8 065	5 412	5 110	5 110	5 011	–	–
Integrated National Electrification Programme Grant		12 300	11 593	14 479	19 168	19 168	19 168	16 391	–	–
Local Government Financial Management Grant		1 902	1 812	1 779	2 000	2 000	2 000	2 000	2 000	2 100
Municipal Infrastructure Grant		2 653	6 771	4 320	5 647	5 647	5 647	5 553	5 831	6 347
Other transfers/grants [insert description]										
Provincial Government:		–	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		9 156	10 792	10 635	13 385	15 148	15 148	14 792	15 517	16 277
Education, Training and Development Practices SETA		195	935	384	800	2 563	2 563	1 200	1 259	1 320
Parent Municipality		8 961	9 857	10 252	12 585	12 585	12 585	13 592	14 258	14 957
Total operating expenditure of Transfers and Grants:		1 078 324	595 325	541 703	534 683	538 970	538 970	552 000	526 557	520 451
<u>Capital expenditure of Transfers and Grants</u>										
National Government:		0	167 254	82 875	113 275	114 056	114 056	124 809	110 780	120 587
Integrated National Electrification Programme Grant		–	–	–	6 000	800	800	7 539	–	–
Municipal Disaster Recovery Grant		–	–	–	–	10 250	10 250	10 261	–	–
Municipal Infrastructure Grant		0	167 254	82 875	107 275	103 006	103 006	107 009	110 780	120 587
Other capital transfers/grants [insert desc]										
Provincial Government:		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
Education, Training an										
Total capital expenditure of Transfers and Grants		0	167 254	82 875	113 275	114 056	114 056	124 809	110 780	120 587
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		1 078 324	762 579	624 577	647 959	653 026	653 026	676 809	637 337	641 038

References

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

Choose name from list - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	24 307	26 236	37 227	32 615	32 615	29 311	17 437	17 447
Repayment of grants		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	24 307	26 236	37 227	32 615	32 615	29 311	17 437	17 447
Conditions still to be met - transferred to liabilities										
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		-	-	935	800	2 563	2 563	552 692	555 337	545 811
Conditions met - transferred to revenue		-	-	935	800	2 563	2 563	552 692	555 337	545 811
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		-	24 307	27 171	38 027	35 178	35 178	582 003	572 773	563 258
Total operating transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		-	156 754	117 718	113 275	122 275	122 275	127 953	110 430	125 587
Conditions met - transferred to revenue		-	156 754	117 718	113 275	122 275	122 275	127 953	110 430	125 587
Conditions still to be met - transferred to liabilities										
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		-	156 754	117 718	113 275	122 275	122 275	127 953	110 430	125 587
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		-	181 061	144 889	151 302	157 453	157 453	709 956	683 203	688 845
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	-	-	-	-	-	-	-

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

Choose name from list - Supporting Table SA21 Transfers and grants made by the municipality

Description R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Transfers to other municipalities											
<i>Insert description</i>	1	–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2	8 961	9 857	10 252	12 585	12 585	12 585	12 585	13 592	14 258	14 957
Total Cash Transfers To Entities/Ems'		8 961	9 857	10 252	12 585	12 585	12 585	12 585	13 592	14 258	14 957
Cash Transfers to other Organs of State											
<i>Insert description</i>	3	385	519	574	990	2 774	2 774	2 774	1 390	1 458	1 530
Total Cash Transfers To Other Organs Of State:		385	519	574	990	2 774	2 774	2 774	1 390	1 458	1 530
Cash Transfers to Organisations											
<i>Insert description</i>		4 295	4 790	5 008	5 545	5 425	5 425	5 425	5 645	5 554	5 827
Total Cash Transfers To Organisations		4 295	4 790	5 008	5 545	5 425	5 425	5 425	5 645	5 554	5 827
Cash Transfers to Groups of Individuals											
<i>Insert description</i>		21 336	21 888	25 490	31 580	31 278	31 278	31 278	28 402	2 000	7 100
Total Cash Transfers To Groups Of Individuals:		21 336	21 888	25 490	31 580	31 278	31 278	31 278	28 402	2 000	7 100
TOTAL CASH TRANSFERS AND GRANTS	6	34 977	37 055	41 323	50 700	52 062	52 062	52 062	49 029	23 271	29 413
Non-Cash Transfers to other municipalities											
<i>Insert description</i>	1	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State											
<i>Insert description</i>	3	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
<i>Insert description</i>	4	–	–	16 550	–	–	–	–	–	–	–
Total Non-Cash Grants To Organisations		–	–	16 550	–	–	–	–	–	–	–
Groups of Individuals											
<i>Insert description</i>	5	–	–	–	–	5	5	5	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		–	–	–	–	5	5	5	–	–	–
TOTAL NON-CASH TRANSFERS AND GRANTS		–	–	16 550	–	5	5	5	–	–	–
TOTAL TRANSFERS AND GRANTS	6	34 977	37 055	57 873	50 700	52 067	52 067	52 067	49 029	23 271	29 413

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'

Choose name from list - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		18 166	18 577	18 756	19 875	19 875	19 875	20 670	21 683	22 680
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		5 832	5 948	5 842	6 295	6 295	6 295	6 547	6 867	7 183
Cellphone Allowance		2 816	2 959	3 004	2 970	2 970	2 970	3 089	3 240	3 389
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		223	230	190	243	243	243	253	265	277
Sub Total - Councillors		27 037	27 715	27 792	29 382	29 382	29 382	30 558	32 055	33 530
% increase	4		2.5%	0.3%	5.7%	–	–	4.0%	4.9%	4.6%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		9 705	6 502	5 967	7 709	7 690	7 690	7 296	7 739	8 095
Pension and UIF Contributions		13	1 110	1 030	901	901	901	1 035	1 207	1 263
Medical Aid Contributions		–	206	203	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	61	61	61	1 465	1 537	1 608
Motor Vehicle Allowance	3	–	1 039	755	–	–	–	–	–	–
Cellphone Allowance	3	–	146	136	152	152	152	168	176	184
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	64	266	1 054	1 054	1 054	1 448	1 519	1 589
Payments in lieu of leave		–	443	485	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		9 717	9 510	8 843	9 877	9 858	9 858	11 411	12 179	12 739
% increase	4		(2.1%)	(7.0%)	11.7%	(0.2%)	–	15.8%	6.7%	4.6%
Other Municipal Staff										
Basic Salaries and Wages		218 475	226 121	196 781	265 070	262 860	262 860	258 924	275 887	288 943
Pension and UIF Contributions		41 415	42 254	43 616	32 947	32 947	32 947	58 720	60 705	63 498
Medical Aid Contributions		29 312	18 938	15 638	15 424	15 424	15 424	26 885	28 100	29 392
Overtime		34 314	29 581	28 915	16 628	16 634	16 634	16 253	21 249	22 226
Performance Bonus		17 988	17 508	17 587	19 727	19 727	19 727	22 637	22 990	24 048
Motor Vehicle Allowance	3	–	–	–	–	175	175	186	–	–
Cellphone Allowance	3	–	–	5	1 652	1 748	1 748	2 230	2 232	2 335
Housing Allowances	3	1 790	1 655	1 270	1 420	1 420	1 420	1 348	618	646
Other benefits and allowances	3	14 231	14 244	17 084	22 976	25 127	25 127	27 445	28 527	29 839
Payments in lieu of leave		15 859	8 655	16 401	13 628	14 779	14 779	17 269	13 989	14 633
Long service awards		–	–	–	–	–	–	4 207	4 413	4 616
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		373 385	358 955	337 296	389 472	390 841	390 841	436 102	458 709	480 175
% increase	4		(3.9%)	(6.0%)	15.5%	0.4%	–	11.6%	5.2%	4.7%
Total Parent Municipality		410 139	396 180	373 930	428 731	430 082	430 082	478 071	502 943	526 444
			(3.4%)	(5.6%)	14.7%	0.3%	–	11.2%	5.2%	4.7%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Board Members of Entities		–	–	–	–	–	–	–	–	–

Choose name from list - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	1	A	B	C	D	E	F	G	H	I
% increase	4		-	-	-	-	-	-	-	-
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		410 139	396 180	373 930	428 731	430 082	430 082	478 071	502 943	526 444
% increase	4		(3.4%)	(5.6%)	14.7%	0.3%	-	11.2%	5.2%	4.7%
TOTAL MANAGERS AND STAFF	5,7	383 102	368 465	346 139	399 349	400 700	400 700	447 514	470 888	492 914

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

Choose name from list - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2022/23			Current Year 2023/24			Budget Year 2024/25		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		69	69	–	69	69	–	69	–	69
Board Members of municipal entities	4	10	7	–	10	4	–	10	–	–
Municipal employees	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	7	7	–	7	6	–	7	5	1
Other Managers	7	35	–	27	35	–	30	35	29	1
Professionals		98	–	58	98	–	55	103	55	–
Finance		23	–	12	23	–	15	37	17	–
Spatial/town planning		6	–	2	6	–	3	2	2	–
Information Technology		2	–	–	2	–	2	2	2	–
Roads		10	–	3	10	–	4	16	6	–
Electricity		32	–	22	32	–	13	32	14	–
Water		14	–	8	14	–	7	18	4	–
Sanitation		3	–	3	3	–	3	3	3	–
Refuse		8	–	8	8	–	8	8	8	–
Other		–	–	–	–	–	–	–	–	–
Technicians		91	–	59	40	–	28	91	52	–
Finance		51	–	33	–	–	–	–	–	–
Spatial/town planning		1	–	1	1	–	1	1	1	–
Information Technology		2	–	2	2	–	2	3	2	–
Roads		–	–	–	–	–	–	–	–	–
Electricity		32	–	18	32	–	20	32	14	–
Water		4	–	4	4	–	4	4	4	–
Sanitation		1	–	1	1	–	1	1	1	–
Refuse		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Clerks (Clerical and administrative)		79	–	79	79	–	77	102	82	–
Service and sales workers		–	–	–	–	–	–	–	–	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		54	–	50	54	–	52	54	50	–
Plant and Machine Operators		55	–	53	55	–	50	68	54	–
Elementary Occupations		254	–	250	254	–	249	220	198	–
TOTAL PERSONNEL NUMBERS	9	752	83	576	701	79	541	757	526	112
% increase		–	–	–	(6.8%)	(4.8%)	(6.1%)	8.0%	565.8%	(79.3%)
Total municipal employees headcount	6, 10	–	–	–	–	–	–	–	–	–
Finance personnel headcount	8, 10	18	–	12	18	–	13	90	57	–
Human Resources personnel headcount	8, 10	84	–	54	84	–	58	45	14	–

References

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

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		76 732	76 732	76 732	76 732	76 732	76 732	76 732	76 732	76 732	76 732	76 732	76 732	920 784	1 058 901	1 238 914
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		3 665	3 665	3 665	3 665	3 665	3 665	3 665	3 665	3 665	3 665	3 665	3 665	43 979	46 134	48 257
Sale of Goods and Rendering of Services		110	110	110	110	110	110	110	110	110	110	110	110	1 314	1 379	1 442
Agency services		1 389	1 389	1 389	1 389	1 389	1 389	1 389	1 389	1 389	1 389	1 389	1 389	16 664	17 481	18 285
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		2 978	2 978	2 978	2 978	2 978	2 978	2 978	2 978	2 978	2 978	2 978	2 978	35 735	37 486	39 210
Interest earned from Current and Non Current Assets		1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	22 764	23 880	24 978
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		145	145	145	145	145	145	145	145	145	145	145	145	1 738	1 823	1 907
Licence and permits		102	102	102	102	102	102	102	102	102	102	102	102	1 229	1 289	1 349
Operational Revenue		776	776	776	776	776	776	776	776	776	776	776	776	9 312	9 768	10 218
Non-Exchange Revenue																
Property rates		15 856	15 856	15 856	15 856	15 856	15 856	15 856	15 856	15 856	15 856	15 856	15 856	190 272	199 024	208 179
Surcharges and Taxes		26	26	26	26	26	26	26	26	26	26	26	26	311	327	342
Fines, penalties and forfeits		292	292	292	292	292	292	292	292	292	292	292	292	3 508	3 660	3 849
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		48 917	48 917	48 917	48 917	48 917	48 917	48 917	48 917	48 917	48 917	48 917	48 917	587 003	572 773	568 258
Interest		1 975	1 975	1 975	1 975	1 975	1 975	1 975	1 975	1 975	1 975	1 975	1 975	23 698	23 770	24 863
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contri		154 859	154 859	154 859	154 859	154 859	154 859	154 859	154 859	154 859	154 859	154 859	154 859	1 858 313	1 997 715	2 190 051
Expenditure																
Employee related costs		37 293	37 293	37 293	37 293	37 293	37 293	37 293	37 293	37 293	37 293	37 293	37 293	447 514	470 888	492 914
Remuneration of councillors		2 546	2 546	2 546	2 546	2 546	2 546	2 546	2 546	2 546	2 546	2 546	2 546	30 558	32 055	33 530
Bulk purchases - electricity		46 668	46 668	46 668	46 668	46 668	46 668	46 668	46 668	46 668	46 668	46 668	46 668	560 012	587 453	614 476
Inventory consumed		7 312	7 312	7 312	7 312	7 312	7 312	7 312	7 312	7 312	7 312	7 312	7 312	87 745	91 978	96 092
Debt impairment		8 856	8 856	8 856	8 856	8 856	8 856	8 856	8 856	8 856	8 856	8 856	8 856	106 277	135 522	126 678
Depreciation and amortisation		9 847	9 847	9 847	9 847	9 847	9 847	9 847	9 847	9 847	9 847	9 847	9 847	118 168	123 717	129 408
Interest		1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	16 085	16 873	17 649
Contracted services		8 311	8 311	8 311	8 311	8 311	8 311	8 311	8 311	8 311	8 311	8 311	8 311	99 733	104 618	109 431
Transfers and subsidies		4 086	4 086	4 086	4 086	4 086	4 086	4 086	4 086	4 086	4 086	4 086	4 086	49 029	23 271	29 413
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		–	–	–	–	–	–	–	–	–	–	–	–	202 526	212 332	222 099
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		126 260	126 260	126 260	126 260	126 260	126 260	126 260	126 260	126 260	126 260	126 260	328 785	1 717 646	1 798 707	1 871 689
Surplus/(Deficit)		28 599	28 599	28 599	28 599	28 599	28 599	28 599	28 599	28 599	28 599	28 599	(173 925)	140 667	199 008	318 362
Transfers and subsidies - capital (monetary allocations)		10 246	10 246	10 246	10 246	10 246	10 246	10 246	10 246	10 246	10 246	10 246	10 246	122 953	110 430	120 587
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	(163 679)	263 620	309 437	438 949
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	(163 679)	263 620	309 437	438 949
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	(163 679)	263 620	309 437	438 949
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	38 845	(163 679)	263 620	309 437	438 949

References

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

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue by Vote																
Vote 1 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Planning and Economic Development		25	25	25	25	25	25	25	25	25	25	25	25	305	320	335
Vote 3 - Budget and Treasury		104 876	104 876	104 876	104 876	104 876	104 876	104 876	104 876	104 876	104 876	104 876	104 876	1 258 512	1 336 752	1 423 561
Vote 4 - Corporate Services		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 259	1 320
Vote 5 - Engineering Services		10 363	10 363	10 363	10 363	10 363	10 363	10 363	10 363	10 363	10 363	10 363	10 363	124 361	119 797	130 267
Vote 6 - Community Services		5 885	5 885	5 885	5 885	5 885	5 885	5 885	5 885	5 885	5 885	5 885	5 885	70 622	68 826	71 992
Vote 7 - Electrical Engineering		43 855	43 855	43 855	43 855	43 855	43 855	43 855	43 855	43 855	43 855	43 855	43 855	526 259	581 184	683 156
Vote 8 - Office of the Speaker		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Office of the Municipal Manager		1	1	1	1	1	1	1	1	1	1	1	1	7	7	8
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		165 105	165 105	165 105	165 105	165 105	165 105	165 105	165 105	165 105	165 105	165 105	165 105	1 981 265	2 108 145	2 310 639
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council		397	397	397	397	397	397	397	397	397	397	397	397	4 765	2 735	2 861
Vote 2 - Planning and Economic Development		4 666	4 666	4 666	4 666	4 666	4 666	4 666	4 666	4 666	4 666	4 666	4 666	55 990	57 966	60 675
Vote 3 - Budget and Treasury		15 810	15 810	15 810	15 810	15 810	15 810	15 810	15 810	15 810	15 810	15 810	15 810	189 719	207 010	210 901
Vote 4 - Corporate Services		8 098	8 098	8 098	8 098	8 098	8 098	8 098	8 098	8 098	8 098	8 098	8 098	97 174	98 929	103 484
Vote 5 - Engineering Services		15 044	15 044	15 044	15 044	15 044	15 044	15 044	15 044	15 044	15 044	15 044	15 044	180 522	199 934	209 379
Vote 6 - Community Services		25 331	25 331	25 331	25 331	25 331	25 331	25 331	25 331	25 331	25 331	25 331	25 331	303 969	310 727	321 577
Vote 7 - Electrical Engineering		65 202	65 202	65 202	65 202	65 202	65 202	65 202	65 202	65 202	65 202	65 202	65 202	782 425	819 625	856 346
Vote 8 - Office of the Speaker		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Office of the Municipal Manager		8 590	8 590	8 590	8 590	8 590	8 590	8 590	8 590	8 590	8 590	8 590	8 590	103 083	101 781	106 467
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		143 137	143 137	143 137	143 137	143 137	143 137	143 137	143 137	143 137	143 137	143 137	143 136	1 717 646	1 798 707	1 871 689
Surplus/(Deficit) before assoc.		21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 969	263 620	309 437	438 949
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 969	263 620	309 437	438 949

References

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

Choose name from list - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue - Functional																
Governance and administration		69 689	69 689	69 689	69 689	69 689	69 689	69 689	69 689	69 689	69 689	69 689	69 689	836 264	851 045	855 131
Executive and council		1	1	1	1	1	1	1	1	1	1	1	1	7	7	8
Finance and administration		69 688	69 688	69 688	69 688	69 688	69 688	69 688	69 688	69 688	69 688	69 688	69 688	836 257	851 038	855 123
Internal audit		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community and public safety		616	616	616	616	616	616	616	616	616	616	616	616	7 388	7 750	8 107
Community and social services		4	4	4	4	4	4	4	4	4	4	4	4	49	51	53
Sport and recreation		40	40	40	40	40	40	40	40	40	40	40	40	481	505	528
Public safety		292	292	292	292	292	292	292	292	292	292	292	292	3 505	3 677	3 846
Housing		253	253	253	253	253	253	253	253	253	253	253	253	3 038	3 187	3 333
Health		26	26	26	26	26	26	26	26	26	26	26	26	315	330	346
Economic and environmental services		11 576	11 576	11 576	11 576	11 576	11 576	11 576	11 576	11 576	11 576	11 576	11 576	138 909	135 058	146 231
Planning and development		25	25	25	25	25	25	25	25	25	25	25	25	305	320	335
Road transport		11 550	11 550	11 550	11 550	11 550	11 550	11 550	11 550	11 550	11 550	11 550	11 550	138 604	134 738	145 896
Environmental protection		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Trading services		83 225	83 225	83 225	83 225	83 225	83 225	83 225	83 225	83 225	83 225	83 225	83 225	998 704	1 114 292	1 301 171
Energy sources		79 143	79 143	79 143	79 143	79 143	79 143	79 143	79 143	79 143	79 143	79 143	79 143	949 714	1 068 157	1 252 914
Water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management		4 083	4 083	4 083	4 083	4 083	4 083	4 083	4 083	4 083	4 083	4 083	4 083	48 990	46 134	48 257
Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue - Functional		165 105	165 105	165 105	165 105	165 105	165 105	165 105	165 105	165 105	165 105	165 105	165 105	1 981 265	2 108 145	2 310 639
Expenditure - Functional																
Governance and administration		36 857	36 857	36 857	36 857	36 857	36 857	36 857	36 857	36 857	36 857	36 857	36 857	442 288	460 441	475 997
Executive and council		4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	4 124	49 485	49 630	51 917
Finance and administration		31 883	31 883	31 883	31 883	31 883	31 883	31 883	31 883	31 883	31 883	31 883	31 883	382 593	401 926	414 786
Internal audit		851	851	851	851	851	851	851	851	851	851	851	851	10 210	8 886	9 294
Community and public safety		8 561	8 561	8 561	8 561	8 561	8 561	8 561	8 561	8 561	8 561	8 561	8 561	102 730	108 744	113 748
Community and social services		1 679	1 679	1 679	1 679	1 679	1 679	1 679	1 679	1 679	1 679	1 679	1 679	20 153	14 300	14 957
Sport and recreation		3 265	3 265	3 265	3 265	3 265	3 265	3 265	3 265	3 265	3 265	3 265	3 265	39 184	38 489	40 261
Public safety		1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	17 856	22 277	23 302
Housing		1 325	1 325	1 325	1 325	1 325	1 325	1 325	1 325	1 325	1 325	1 325	1 325	15 898	24 354	25 475
Health		803	803	803	803	803	803	803	803	803	803	803	803	9 638	9 324	9 753
Economic and environmental services		21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	257 019	264 018	276 454
Planning and development		4 348	4 348	4 348	4 348	4 348	4 348	4 348	4 348	4 348	4 348	4 348	4 348	52 171	53 229	55 720
Road transport		17 071	17 071	17 071	17 071	17 071	17 071	17 071	17 071	17 071	17 071	17 071	17 071	204 848	210 789	220 734
Environmental protection		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Trading services		76 301	76 301	76 301	76 301	76 301	76 301	76 301	76 301	76 301	76 301	76 301	76 301	915 610	965 504	1 005 491
Energy sources		65 202	65 202	65 202	65 202	65 202	65 202	65 202	65 202	65 202	65 202	65 202	65 202	782 425	819 625	856 346
Water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management		1 199	1 199	1 199	1 199	1 199	1 199	1 199	1 199	1 199	1 199	1 199	1 199	14 392	14 660	15 334
Waste management		9 899	9 899	9 899	9 899	9 899	9 899	9 899	9 899	9 899	9 899	9 899	9 899	118 793	131 219	133 811
Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional		143 137	143 137	143 137	143 137	143 137	143 137	143 137	143 137	143 137	143 137	143 137	143 136	1 717 646	1 798 707	1 871 689
Surplus/(Deficit) before assoc.		21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 969	263 620	309 437	438 949
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	1	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 968	21 969	263 620	309 437	438 949

References

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

Choose name from list - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Planning and Economic Development		358	358	358	358	358	358	358	358	358	358	358	358	4 291	6 491	1 700
Vote 3 - Budget and Treasury		43	43	43	43	43	43	43	43	43	43	43	43	510	509	600
Vote 4 - Corporate Services		317	317	317	317	317	317	317	317	317	317	317	317	3 799	2 000	–
Vote 5 - Engineering Services		13 192	13 192	13 192	13 192	13 192	13 192	13 192	13 192	13 192	13 192	13 192	13 192	158 309	143 080	138 387
Vote 6 - Community Services		267	267	267	267	267	267	267	267	267	267	267	267	3 200	1 200	–
Vote 7 - Electrical Engineering		4 178	4 178	4 178	4 178	4 178	4 178	4 178	4 178	4 178	4 178	4 178	4 178	50 139	58 500	78 900
Vote 8 - Office of the Speaker		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	18 354	18 354	18 354	18 354	18 354	18 354	18 354	18 354	18 354	18 354	18 354	18 354	220 248	211 780	219 587
Single-year expenditure to be appropriated																
Vote 1 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Planning and Economic Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Corporate Services		33	33	33	33	33	33	33	33	33	33	33	33	400	–	–
Vote 5 - Engineering Services		188	188	188	188	188	188	188	188	188	188	188	188	2 261	–	–
Vote 6 - Community Services		33	33	33	33	33	33	33	33	33	33	33	33	400	–	–
Vote 7 - Electrical Engineering		167	167	167	167	167	167	167	167	167	167	167	167	2 000	500	1 500
Vote 8 - Office of the Speaker		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	422	422	422	422	422	422	422	422	422	422	422	422	5 061	500	1 500
Total Capital Expenditure	2	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	225 309	212 280	221 087

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

Add single year stuff

Choose name from list - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		817	817	817	817	817	817	817	817	817	817	817	817	9 809	22 309	6 900
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		817	817	817	817	817	817	817	817	817	817	817	817	9 809	22 309	6 900
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		275	275	275	275	275	275	275	275	275	275	275	275	3 300	1 400	1 700
Community and social services		33	33	33	33	33	33	33	33	33	33	33	33	400	–	–
Sport and recreation		17	17	17	17	17	17	17	17	17	17	17	17	200	–	–
Public safety		225	225	225	225	225	225	225	225	225	225	225	225	2 700	1 200	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	200	1 700
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	13 213	158 561	129 570	132 087
Planning and development		358	358	358	358	358	358	358	358	358	358	358	358	4 291	6 291	–
Road transport		12 856	12 856	12 856	12 856	12 856	12 856	12 856	12 856	12 856	12 856	12 856	12 856	154 270	123 280	132 087
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	53 639	59 000	80 400
Energy sources		4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	53 639	59 000	80 400
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	225 309	212 280	221 087
Funded by:																
National Government		10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	124 809	110 780	120 587
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Enterprises, Public Corporations, Higher Education Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	124 809	110 780	120 587
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	0	0
Internally generated funds		8 375	8 375	8 375	8 375	8 375	8 375	8 375	8 375	8 375	8 375	8 375	8 375	100 500	101 500	100 500
Total Capital Funding		18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	18 776	225 309	212 280	221 087

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

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand															
Cash Receipts By Source													1		
Property rates	16 383	16 383	16 383	16 383	16 383	16 383	16 383	16 383	16 383	16 383	16 383	16 383	196 594	196 919	211 343
Service charges - electricity revenue	79 899	79 899	79 899	79 899	79 899	79 899	79 899	79 899	79 899	79 899	79 899	79 899	958 788	1 097 219	1 296 254
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2 375	2 375	2 375	2 375	2 375	2 375	2 375	2 375	2 375	2 375	2 375	2 375	28 497	24 402	28 969
Rental of facilities and equipment	167	167	167	167	167	167	167	167	167	167	167	167	1 999	2 097	2 193
Interest earned - external investments	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	22 764	23 880	24 978
Interest earned - outstanding debtors	4 705	4 705	4 705	4 705	4 705	4 705	4 705	4 705	4 705	4 705	4 705	4 705	56 462	58 193	60 870
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	292	292	292	292	292	292	292	292	292	292	292	292	3 508	3 680	3 849
Licences and permits	118	118	118	118	118	118	118	118	118	118	118	118	1 413	1 482	1 550
Agency services	1 597	1 597	1 597	1 597	1 597	1 597	1 597	1 597	1 597	1 597	1 597	1 597	19 164	20 103	21 028
Transfers and Subsidies - Operational	48 917	48 917	48 917	48 917	48 917	48 917	48 917	48 917	48 917	48 917	48 917	48 917	587 003	572 773	568 258
Other revenue	14 995	14 995	14 995	14 995	14 995	14 995	14 995	14 995	14 995	14 995	14 995	14 995	179 936	183 713	192 290
Cash Receipts by Source	171 344	171 344	171 344	171 344	171 344	171 344	171 344	171 344	171 344	171 344	171 344	171 344	2 056 126	2 184 460	2 411 582
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	10 246	10 246	10 246	10 246	10 246	10 246	10 246	10 246	10 246	10 246	10 246	10 246	122 953	110 430	120 587
Transfers and subsidies - capital (monetary allocations) (Nat / Prov															
Departm Agencies, Households, Non-profit Institutions, Private															
Enterprises, Public Corporations, 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	0	-	-	-	-	-	-	-	-	-	-	(0)	-	-	-
Total Cash Receipts by Source	181 590	181 590	181 590	181 590	181 590	181 590	181 590	181 590	181 590	181 590	181 590	181 590	2 179 079	2 294 890	2 532 169
Cash Payments by Type															
Employee related costs	(37 293)	(37 293)	(37 293)	(37 293)	(37 293)	(37 293)	(37 293)	(37 293)	(37 293)	(37 293)	(37 293)	(37 293)	(447 514)	(470 888)	(492 914)
Remuneration of councillors	(2 546)	(2 546)	(2 546)	(2 546)	(2 546)	(2 546)	(2 546)	(2 546)	(2 546)	(2 546)	(2 546)	(2 546)	(30 558)	(32 055)	(33 530)
Interest	(1 340)	(1 340)	(1 340)	(1 340)	(1 340)	(1 340)	(1 340)	(1 340)	(1 340)	(1 340)	(1 340)	(1 340)	(16 085)	(16 873)	(17 649)
Bulk purchases - electricity	(53 668)	(53 668)	(53 668)	(53 668)	(53 668)	(53 668)	(53 668)	(53 668)	(53 668)	(53 668)	(53 668)	(53 668)	(644 014)	(675 571)	(706 647)
Acquisitions - water & other inventory	(8 348)	(8 348)	(8 348)	(8 348)	(8 348)	(8 348)	(8 348)	(8 348)	(8 348)	(8 348)	(8 348)	(8 348)	(100 175)	(105 007)	(109 702)
Contracted services	(9 555)	(9 555)	(9 555)	(9 555)	(9 555)	(9 555)	(9 555)	(9 555)	(9 555)	(9 555)	(9 555)	(9 555)	(114 663)	(120 280)	(125 813)
Transfers and subsidies - other municipalities	(1 133)	(1 133)	(1 133)	(1 133)	(1 133)	(1 133)	(1 133)	(1 133)	(1 133)	(1 133)	(1 133)	(1 133)	(13 592)	(14 258)	(14 957)
Transfers and subsidies - other	(518)	(518)	(518)	(518)	(518)	(518)	(518)	(518)	(518)	(518)	(518)	518	(1 553)	(6 211)	(1 259)
Other expenditure	(23 675)	(23 675)	(23 675)	23 675	(23 675)	(23 675)	(23 675)	(23 675)	(23 675)	(23 675)	(23 675)	(71 026)	(284 104)	(234 797)	(258 550)
Cash Payments by Type	(138 076)	(138 076)	(138 076)	(90 726)	(138 076)	(138 076)	(138 076)	(138 076)	(138 076)	(138 076)	(137 041)	(186 462)	(1 656 915)	(1 670 988)	(1 761 082)
Other Cash Flows/Payments by Type															
Capital assets	(21 667)	(21 667)	(21 667)	(21 667)	(21 667)	(21 667)	(21 667)	(21 667)	(21 667)	(21 667)	(21 667)	(21 667)	(260 005)	(244 121)	(251 950)
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	(8 807)	(8 807)	(8 807)	(8 807)	(8 807)	(8 807)	(8 807)	4 908	(8 807)	(8 807)	(8 807)	(22 522)	(105 680)	(101 101)	(116 413)
Total Cash Payments by Type	(168 550)	(168 550)	(168 550)	(121 199)	(168 550)	(168 550)	(168 550)	(154 835)	(168 550)	(168 550)	(167 515)	(230 651)	(2 022 601)	(2 016 210)	(2 129 446)
NET INCREASE/(DECREASE) IN CASH HELD	13 040	13 040	13 040	60 390	13 040	13 040	13 040	26 755	13 040	13 040	14 075	(49 061)	156 478	278 680	402 723
Cash/cash equivalents at the month/year begin:	177 311	190 351	203 391	216 431	276 821	289 861	302 901	315 941	342 696	355 736	368 775	382 850	177 311	333 790	612 469
Cash/cash equivalents at the month/year end:	190 351	203 391	216 431	276 821	289 861	302 901	315 941	342 696	355 736	368 775	382 850	333 790	333 790	612 469	1 015 192

References

- 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.
- Bulk purchases - Electricity & Waste Water - use detail information from Table SA1
- Acquisition Inventory - Water & other inventory - use detail information from Table SA3

(90 726) (138 076) (138 076) (138 076) (138 076) (138 076) (138 076) (138 076) (137 041)
60 390 13 040 13 040 13 040 26 755 13 040 13 040 14 075

Choose name from list - NOT REQUIRED - municipality does not have entities

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R million										
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)										
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	-	-
Employee costs										
Remuneration of Board Members										
Depreciation and amortisation										
Interest										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure		-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		-	-	-	-	-	-	-	-	-
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources		-	-	-	-	-	-	-	-	-
Financial position										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Community wealth/Equity										
Cash flows										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										

Choose name from list - 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

Choose name from list - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework			Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
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

Choose name from list - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		28 825	23 769	(23 903)	38 500	52 000	52 000	60 700	54 000	66 400
Roads Infrastructure		8 405	–	–	12 500	16 000	16 000	17 100	10 000	16 000
Roads		7 591	–	–	12 500	16 000	16 000	13 100	10 000	16 000
Road Structures		–	–	–	–	–	–	4 000	–	–
Road Furniture		813	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		10 518	22 980	–	–	–	–	–	–	–
Drainage Collection		10 518	22 980	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		5 435	262	(23 903)	26 000	36 000	36 000	40 100	41 000	47 900
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		593	262	–	–	–	–	–	–	–
MV Substations		682	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	–	–	–	–	0	0
LV Networks		849	–	(23 903)	16 000	15 000	15 000	17 000	21 000	19 500
Capital Spares		3 310	–	–	10 000	21 000	21 000	23 100	20 000	28 400
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		4 468	527	–	–	–	–	3 500	3 000	2 500
Rail Lines		4 468	527	–	–	–	–	3 500	3 000	2 500
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–

Choose name from list - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		-	-	3 478	1 200	8 200	8 200	6 000	5 200	10 200
Community Facilities		-	-	3 478	1 200	1 200	1 200	6 000	5 000	8 500
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	3 478	-	-	-	6 000	5 000	7 000
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	1 200	1 200	1 200	-	-	1 500
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	7 000	7 000	-	200	1 700
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	7 000	7 000	-	200	1 700
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		-	-	2 454	-	150	150	2 700	-	2 000
Operational Buildings		-	-	2 454	-	150	150	2 700	-	2 000
Municipal Offices		-	-	-	-	150	150	2 700	-	2 000
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	2 454	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
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		-	4 347	-	-	2 303	2 303	3 400	2 000	-
Computer Equipment		-	4 347	-	-	2 303	2 303	3 400	2 000	-
Furniture and Office Equipment		852	698	2 744	1 130	1 430	1 430	1 101	2 000	600
Furniture and Office Equipment		852	698	2 744	1 130	1 430	1 430	1 101	2 000	600
Machinery and Equipment		917	1 376	8 941	18 900	17 100	17 100	8 300	19 800	6 300
Machinery and Equipment		917	1 376	8 941	18 900	17 100	17 100	8 300	19 800	6 300
Transport Assets		4 967	4 363	6 362	7 795	8 295	8 295	1 599	-	-
Transport Assets		4 967	4 363	6 362	7 795	8 295	8 295	1 599	-	-
Land		-	-	-	-	-	-	2 000	6 000	-
Land		-	-	-	-	-	-	2 000	6 000	-
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	35 562	34 553	77	67 525	89 477	89 477	85 800	89 000	85 500

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 expenditure (SA34c).

Choose name from list - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		11 896	54 118	29 501	3 000	2 000	2 000	2 500	14 000	27 000
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		11 896	54 118	29 501	3 000	2 000	2 000	2 500	14 000	27 000
Power Plants		251	52 978	-	-	-	-	-	-	1 000
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		903	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	1 140	24 199	-	-	-	-	0	0
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		10 742	-	5 301	3 000	2 000	2 000	2 500	14 000	26 000
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Community Assets		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Municipal Offices		-	-	-	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
<i>Mature</i>		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
<i>Immature</i>		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1	11 896	54 118	29 501	3 000	2 000	2 000	2 500	14 000	27 000
Renewal of Existing Assets as % of total capex		8.7%	22.2%	19.5%	1.6%	0.9%	0.9%	1.1%	6.6%	12.2%
Renewal of Existing Assets as % of deprecn"		11.2%	48.2%	26.3%	2.6%	1.7%	1.7%	2.1%	11.3%	20.9%

References

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

Choose name from list - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		30 184	25 569	26 932	44 162	57 236	57 236	59 440	62 304	65 170
Roads Infrastructure		12 433	14 769	17 593	20 420	28 360	28 360	30 420	31 862	33 328
Roads		12 433	14 769	17 593	20 420	28 360	28 360	30 420	31 862	33 328
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		1 320	1 204	853	1 692	1 692	1 692	1 692	1 775	1 857
Drainage Collection		1 320	1 204	853	1 692	1 692	1 692	1 692	1 775	1 857
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		13 307	7 035	8 478	21 744	26 877	26 877	27 022	28 346	29 650
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		854	697	2 038	854	854	854	854	896	937
HV Switching Station		11 749	5 163	4 072	18 041	17 624	17 624	21 383	22 431	23 463
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		701	1 174	2 367	2 837	8 388	8 388	4 773	5 006	5 237
Capital Spares		4	0	1	12	12	12	12	12	13
Water Supply Infrastructure		3 007	2 554	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		104	136	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		38	13	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		2 864	2 405	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	10	10	10	10	10	11
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	10	10	10	10	10	11
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		117	8	7	296	296	296	296	311	325
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		117	8	7	296	296	296	296	311	325
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Repairs and maintenance expenditure by Asset Class/Sub-class										
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		0	-	-	-	-	-	-	-	-
Community Facilities		0	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		0	-	-	-	-	-	-	-	-
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		1 776	1 497	2 701	4 901	5 763	5 763	4 901	5 141	5 377
Operational Buildings		1 776	1 497	2 701	4 901	5 763	5 763	4 901	5 141	5 377
Municipal Offices		1 776	1 497	2 701	4 901	5 763	5 763	4 901	5 141	5 377
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		-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		876	714	256	545	545	545	545	572	598
Computer Equipment		876	714	256	545	545	545	545	572	598
Furniture and Office Equipment		1 043	1 054	1 174	1 152	1 391	1 391	1 152	1 208	1 264
Furniture and Office Equipment		1 043	1 054	1 174	1 152	1 391	1 391	1 152	1 208	1 264
Machinery and Equipment		931	647	1 496	1 362	2 747	2 747	1 813	1 883	1 853
Machinery and Equipment		931	647	1 496	1 362	2 747	2 747	1 813	1 883	1 853
Transport Assets		13 537	17 079	24 198	40 875	31 234	31 234	36 744	38 545	40 318
Transport Assets		13 537	17 079	24 198	40 875	31 234	31 234	36 744	38 545	40 318
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	48 347	46 561	56 757	92 997	98 916	98 916	104 595	109 653	114 580
R&M as a % of PPE & Investment Property		3.1%	2.1%	2.6%	4.0%	4.3%	4.3%	4.5%	4.5%	4.5%
R&M as % Operating Expenditure		4.2%	3.2%	3.9%	6.1%	6.2%	6.2%	6.6%	6.4%	6.4%

References

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

Choose name from list - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Depreciation by Asset Class/Sub-class										
Infrastructure		88 958	94 823	93 996	96 261	96 261	96 261	91 120	95 344	99 730
Roads Infrastructure		41 527	43 809	45 219	61 132	61 132	61 132	42 872	44 846	46 908
Roads		41 527	43 809	45 219	60 499	60 499	60 499	42 238	44 181	46 213
Road Structures		-	-	-	605	605	605	605	635	664
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	28	28	28	28	30	31
Storm water Infrastructure		6 099	7 705	7 575	2 224	2 224	2 224	8 308	8 715	9 116
Drainage Collection		-	7 705	7 575	2 224	2 224	2 224	8 308	8 715	9 116
Storm water Conveyance		6 099	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		39 565	41 543	39 435	31 573	31 573	31 573	37 938	39 683	41 508
Power Plants		39 565	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	41 543	39 435	31 573	31 573	31 573	37 938	39 683	41 508
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		1 767	1 767	1 767	1 332	1 332	1 332	2 003	2 101	2 197
Landfill Sites		1 767	1 767	1 767	236	236	236	236	248	259
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	1 096	1 096	1 096	1 767	1 853	1 938
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Depreciation by Asset Class/Sub-class										
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		7 594	8 263	8 289	3 570	3 570	3 570	8 289	8 695	9 095
Community Facilities		2 252	2 922	2 947	53	53	53	1 170	1 228	1 284
Halls		617	822	822	20	20	20	1 133	1 188	1 243
Centres		-	41	290	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	224	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		4	4	4	4	4	4	4	4	4
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		20	20	20	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		34	34	34	29	29	29	34	35	37
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		108	156	156	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		539	532	532	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		930	1 088	1 088	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		5 342	5 342	5 342	3 517	3 517	3 517	7 119	7 468	7 811
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		5 342	5 342	5 342	3 517	3 517	3 517	7 119	7 468	7 811
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		1 684	1 583	1 485	2 749	2 749	2 749	4 287	4 498	4 704
Operational Buildings		1 684	1 583	1 485	2 749	2 749	2 749	4 287	4 498	4 704
Municipal Offices		1 076	1 132	349	150	150	150	1 114	1 169	1 223
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	223	223	223	223	234	245
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	4	1 524	1 524	1 524	1 524	1 599	1 672
Capital Spares		608	451	1 132	852	852	852	1 426	1 496	1 565
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		287	218	324	593	593	593	254	267	279
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		287	218	324	593	593	593	254	267	279

Choose name from list - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
<u>Depreciation by Asset Class/Sub-class</u>										
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		287	218	324	593	593	593	254	267	279
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<u>Computer Equipment</u>		2 635	2 343	1 650	4 151	4 151	4 151	1 825	1 915	2 003
Computer Equipment		2 635	2 343	1 650	4 151	4 151	4 151	1 825	1 915	2 003
<u>Furniture and Office Equipment</u>		1 914	1 150	2 327	1 394	1 394	1 394	2 687	2 818	2 948
Furniture and Office Equipment		1 914	1 150	2 327	1 394	1 394	1 394	2 687	2 818	2 948
<u>Machinery and Equipment</u>		1 301	1 240	1 541	975	975	975	2 344	2 459	2 572
Machinery and Equipment		1 301	1 240	1 541	975	975	975	2 344	2 459	2 572
<u>Transport Assets</u>		2 058	2 554	2 477	6 120	6 120	6 120	7 360	7 721	8 076
Transport Assets		2 058	2 554	2 477	6 120	6 120	6 120	7 360	7 721	8 076
<u>Land</u>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<u>Living resources</u>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Depreciation	1	106 431	112 175	112 088	115 814	115 814	115 814	118 168	123 717	129 408

References

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

Choose name from list - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		83 221	151 917	120 107	96 874	99 128	99 128	133 085	109 280	108 587
Roads Infrastructure		77 619	148 577	82 252	86 874	87 684	87 684	125 546	108 280	107 587
Roads		76 681	144 274	72 356	85 374	81 570	81 570	118 046	108 280	107 587
Road Structures		938	4 303	9 896	1 500	6 114	6 114	7 500	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		161	-	31 648	-	1 644	1 644	-	-	-
Drainage Collection		161	-	31 648	-	1 644	1 644	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		5 441	3 340	6 206	10 000	9 800	9 800	7 539	1 000	1 000
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		3 354	-	-	6 000	800	800	7 539	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		2 087	3 340	6 206	4 000	9 000	9 000	-	1 000	1 000
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		-	3 220	1 739	23 306	23 541	23 541	3 924	-	-

Choose name from list - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Community Facilities		-	3 220	1 739	23 306	23 541	23 541	3 924	-	-
Halls		-	-	1 739	23 306	23 541	23 541	3 724	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	3 220	-	-	-	-	200	-	-
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		6 491	52	-	-	-	-	-	-	-
Operational Buildings		6 491	52	-	-	-	-	-	-	-
Municipal Offices		6 491	52	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
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	89 712	155 189	121 846	120 180	122 669	122 669	137 009	109 280	108 587
Upgrading of Existing Assets as % of total capex		65.4%	63.6%	80.5%	63.0%	57.3%	57.3%	60.8%	51.5%	49.1%
Upgrading of Existing Assets as % of deprecn"		84.3%	138.3%	108.7%	103.8%	105.9%	105.9%	115.9%	88.3%	83.9%

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

Choose name from list - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
R thousand								
Capital expenditure	1							
Vote 1 - Executive & Council		–	–	–				
Vote 2 - Planning and Economic Development		4 291	6 491	1 700				
Vote 3 - Budget and Treasury		510	509	600				
Vote 4 - Corporate Services		4 199	2 000	–				
Vote 5 - Engineering Services		160 570	143 080	138 387				
Vote 6 - Community Services		3 600	1 200	–				
Vote 7 - Electrical Engineering		52 139	59 000	80 400				
Vote 8 - Office of the Speaker		–	–	–				
Vote 9 - COMMUNITY & SOCIAL SERVICES		–	–	–				
Vote 10 - Office of the Municipal Manager		–	–	–				
Vote 11 - [NAME OF VOTE 11]		–	–	–				
Vote 12 - [NAME OF VOTE 12]		–	–	–				
Vote 13 - [NAME OF VOTE 13]		–	–	–				
Vote 14 - [NAME OF VOTE 14]		–	–	–				
Vote 15 - [NAME OF VOTE 15]		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		225 309	212 280	221 087	–	–	–	–
Future operational costs by vote	2							
Vote 1 - Executive & Council								
Vote 2 - Planning and Economic Development								
Vote 3 - Budget and Treasury								
Vote 4 - Corporate Services								
Vote 5 - Engineering Services								
Vote 6 - Community Services								
Vote 7 - Electrical Engineering								
Vote 8 - Office of the Speaker								
Vote 9 - COMMUNITY & SOCIAL SERVICES								
Vote 10 - Office of the Municipal Manager								
Vote 11 - [NAME OF VOTE 11]								
Vote 12 - [NAME OF VOTE 12]								
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
List entity summary if applicable								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		–	–	–	–	–	–	–
Net Financial Implications		225 309	212 280	221 087	–	–	–	–

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)

check	151 424	101 487	(443 927)	(416 376)	(99 812)
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Choose name from list - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand													Previous target year to complete	Current Year 2023/24		2024/25 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Original Budget		Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Parent municipality:																		
List all capital projects grouped by Function																		
Entities:																		
List all capital projects grouped by Entity																		
Entity Name																		
Project name																		

References

List all projects with planned completion dates in current year that have been re-budgeted in the MTREF

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

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

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[illegible]

[illegible]

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2024	Choose		1000	1
BSD	2024	Choose		1100	2
BSD	2024	Choose		1101	3
BSD	2024	Choose		1102	4
BSD	2024	Choose		1103	5
BSD	2024	Choose		1104	6
BSD	2024	Choose		1105	7
BSD	2024	Choose		1106	8
BSD	2024	Choose		1107	9
BSD	2024	Choose		1108	10
BSD	2024	Choose		1109	11
BSD	2024	Choose		1110	12
BSD	2024	Choose		1200	13
BSD	2024	Choose		1201	14
BSD	2024	Choose		1202	15
BSD	2024	Choose		1203	16
BSD	2024	Choose		1204	17
BSD	2024	Choose		1205	18
BSD	2024	Choose		1206	19
BSD	2024	Choose		1207	20
BSD	2024	Choose		1208	21
BSD	2024	Choose		1209	22
BSD	2024	Choose		1210	23
BSD	2024	Choose		1211	24
BSD	2024	Choose		1300	25
BSD	2024	Choose		1301	26
BSD	2024	Choose		1302	27
BSD	2024	Choose		1303	28
BSD	2024	Choose		1304	29
BSD	2024	Choose		1305	30
BSD	2024	Choose		1306	31
BSD	2024	Choose		1307	32
BSD	2024	Choose		1308	33
BSD	2024	Choose		1400	34
BSD	2024	Choose		1401	35
BSD	2024	Choose		1402	36
BSD	2024	Choose		1403	37
BSD	2024	Choose		1404	38
BSD	2024	Choose		1405	39
BSD	2024	Choose		1406	40
BSD	2024	Choose		1407	41
BSD	2024	Choose		1408	42
BSD	2024	Choose		1409	43
BSD	2024	Choose			
BSD	2024	Choose		1500	45
BSD	2024	Choose		1501	46
BSD	2024	Choose		1502	47
BSD	2024	Choose		1503	48
BSD	2024	Choose		1504	49
BSD	2024	Choose			
BSD	2024	Choose		1600	51
BSD	2024	Choose		1601	52
BSD	2024	Choose		1602	53
BSD	2024	Choose		1603	54
BSD	2024	Choose		1604	55
BSD	2024	Choose		1606	56
BSD	2024	Choose		1607	57

BSD	2024 Choose			
BSD	2024 Choose	1700		58
BSD	2024 Choose	1701		59
BSD	2024 Choose	1702		60
BSD	2024 Choose	1703		61
BSD	2024 Choose	1704		62
BSD	2024 Choose	1705		63
BSD	2024 Choose	1706		64
BSD	2024 Choose	1707		65
BSD	2024 Choose	1708		66
BSD	2024 Choose	1709		67
BSD	2024 Choose	1710		68
BSD	2024 Choose	1711		69
BSD	2024 Choose	1712		70
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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) (impermissible values per section 17 of MPRA)
 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
 Housing - top structure subsidies
 Other
 Total revenue cost of subsidised services provided

Valuation:

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

Valuation reductions:

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

Total valuation reductions:

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

Rating:

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

Rate revenue:

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

Valuation:

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

Valuation reductions:

Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other
Total valuation reductions:
Total value used for rating
Total land value
Total value of improvements
Total market value

Rating:

Average rate
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)

Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates,exemptns,reductns,discs

Valuation:

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

Valuation reductions:

Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other
Total valuation reductions:
Total value used for rating
Total land value
Total value of improvements
Total market value

Rating:

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

Property rates (rate in the Rand)

Residential properties

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

Exemptions, reductions and rebates (Rands)

Residential properties
R15 000 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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