



Friday, 14 June 2024 07:21:02 SAT

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	Complete Votes & Sub-Votes
7.9	[Name of sub-vote]
7.10 Vote 8	[Name of sub-vote] Office of the Speaker
8.1 8.2	[Name of sub-vote] [Name of sub-vote]
8.3	[Name of sub-vote]
8.4 8.5	[Name of sub-vote] [Name of sub-vote]
8.6	[Name of sub-vote]
8.7 8.8	[Name of sub-vote] [Name of sub-vote]
8.9	[Name of sub-vote]
8.10 Vote 9	[Name of sub-vote] COMMUNITY & SOCIAL SERVICES
9.1	[Name of sub-vote]
9.2 9.3	[Name of sub-vote] [Name of sub-vote]
9.4	[Name of sub-vote]
9.5 9.6	[Name of sub-vote] [Name of sub-vote]
9.7	[Name of sub-vote]
9.8 9.9	[Name of sub-vote] [Name of sub-vote]
9.10	[Name of sub-vote]
Vote 10 10.1	Office of the Municipal Manager [Name of sub-vote]
10.1	[Name of sub-vote]
10.3 10.4	[Name of sub-vote] [Name of sub-vote]
10.5	[Name of sub-vote]
10.6 10.7	[Name of sub-vote] [Name of sub-vote]
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Vote 11	[NAME OF VOTE 11]
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11.3	[Name of sub-vote]
11.4	[Name of sub-vote]
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11.7	[Name of sub-vote]
11.8 11.9	[Name of sub-vote] [Name of sub-vote]
11.10	[Name of sub-vote]
Vote 12 12.1	[Name of sub-vote]
12.2 12.3	[Name of sub-vote]
12.3 12.4	[Name of sub-vote] [Name of sub-vote]
12.5	[Name of sub-vote]
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Vote 13	[NAME OF VOTE 13]
13.1 13.2	[Name of sub-vote] [Name of sub-vote]
13.3	[Name of sub-vote]
13.4 13.5	[Name of sub-vote] [Name of sub-vote]
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13.9	[Name of sub-vote]
13.10 Vote 14	[Name of sub-vote] [NAME OF VOTE 14]
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14.2 14.3	[Name of sub-vote] [Name of sub-vote]
14.4	[Name of sub-vote]
14.5 14.6	[Name of sub-vote] [Name of sub-vote]
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	Complete Votes & Sub-Votes
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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
Grada		A Condo to Assess of the December of DANIC Office December And
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		1
Telephone number		
Fax number		
C. POLITICAL LEADERSHIP Speaker:		 Secretary/PA to the Speaker:
ID Number		ID Number
Title		Title
Name		Name
Telephone number		Telephone number
Cell number		Cell number
Fax number E-mail address		Fax number E-mail address
L-11lail address		L-Hidil dudiess
Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:
ID Number		ID Number
Title		Title
Name		Name
Telephone number Cell number		Telephone number Cell number
Fax number		Fax number
E-mail address		E-mail address
Deputy Mayor/Executive Ma	yor:	Secretary/PA to the Deputy Mayor/Executive Mayor:
ID Number Title		ID Number Title
Name		Name
Telephone number		Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
D. MANAGEMENT LEADERSHI	•	
Municipal Manager:		
ID Number		ID Number
Title		Title
Name Tolophono number		Name Talanhara number
Telephone number Cell number		Telephone number Cell number
Fax number		Fax number
E-mail address		E-mail address
Chief Financial Officer		Secretary/PA to the Chief Financial Officer
ID Number		ID Number
Title Name		Title Name
Telephone number		Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
	nitting financial information	Official responsible for submitting financial information
		ID Number
ID Number		
Title		Title
ID Number Title Name		Title Name
ID Number Title		Title
ID Number Title Name Telephone number		Title Name Telephone number

Friday, 14 June 2024 07:21:20 SAT Page 6 of 352

Choose name from list - Contact Information Official responsible for submitting financial information	Official responsible for submitting financial information
O Number	ID Number
itle	Title
ame	Name
elephone number	Telephone number
Cell number	Cell number
ax number	Fax number
-mail address	E-mail address
Ifficial responsible for submitting financial information	Official responsible for submitting financial information
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itle	Title
ame	Name
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Friday, 14 June 2024 07:21:20 SAT Page 7 of 352

Choose name from list - Table A1 Budget Sur		2024/22	2022/22		Cumant V	or 2022/24		2024/25 Mediun	n Term Revenue	& Expenditure
Description	2020/21	2021/22	2022/23			ar 2023/24			Framework	
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	+1 2025/26	Budget Year +2 2026/27
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	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
contributions)										
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
	109 337		118 850	115 814		115 814	115 814	118 168	123 717	129 408
Depreciation and amortisation		113 552			115 814					
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)	_	-	-	-	_	_	_	-	_	_
	127 633	531 781	(13 706)	201 356	205 714	205 714	211 114	263 620	309 437	438 949
Surplus/(Deficit) after capital transfers & contributions	00.440									
Share of Surplus/Deficit attributable to Associate	20 443	- 504 704	(40.700)	- 004 050	- 005.744	- 005.744	- 044 444	- 000 000	- 200 407	-
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	407.470	040.000	454 404	400 705	011110	24444	044440	005.000	040.000	004 007
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
Demonia	000	50.047	7,000	4 000	4 000	4.000	4.000			
Borrowing	902	58 247	7 998	4 000	4 000	4 000	4 000	400 500	0	100 500
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 (A/D) 0	4 557 00-	0.400.00-	0.000.575	0.044.475	0.010.515	0.010.515		0.044.045	0.444.555	0.504.465
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
	1	ı ĭ	o	·				Ů		J

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	Cı	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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 +: 2026/27
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		120 020	-	-	120 000	-	-	-	-	
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
·		6 018	3 768	012 311	795 100	041 032	041 032	343 / 14	1 000 137	1 232 314
Water management		52 392	33 933	_	_	_	_	_	_	_
Waste water management				48 740	40.200	43 194	43 194	40,000	40 424	40.057
Waste management Other	4	45 101	44 780	40 /40	46 306	43 194	45 194	48 990 _	46 134	48 257
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 public safety 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
· · · · · · · · · · · · · · · · · · ·		15 317	13 351	11 775	25 568	25 558	25 558	17 898	24 354	25 302
Housing Health		18 075	10 128	9 994	25 566 9 256	25 556 9 256	25 558 9 256	9 638	9 324	9 753
		163 410	166 375		251 989		260 972	257 019	264 018	276 454
Economic and environmental services		24 416	27 590	139 423 28 992		260 972 48 274	48 274		53 229	55 720
Planning and development					43 469			52 171		
Road transport		138 993	138 785	110 431	208 519	212 698	212 698	204 848	210 789	220 734
Environmental protection		-	- 004.700	-		-	-			4 005 40
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.

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
thousand	1	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	
evenue - Functional		Outcome	Outcome	Outcome		Budget	Forecast	2024/25	2025/26	2026/27
Municipal governance and administration		797 184	1 417 212	582 086	752 034	767 129	767 129	836 264	851 045	855 13
Executive and council Mayor and Council		_	-	-	1 -	1 -	1	7	7	_
Municipal Manager, Town Secretary and Chief Executive		_	-	_	1	1	1	7	7	
Finance and administration		797 184	1 417 212	582 086	752 033	767 128	767 128	836 257	851 038	855 12
Administrative and Corporate Support Asset Management		-	- 596 325	- (4.976)	-	-	-	-	-	-
Asset Management Finance		796 632	820 109	(4 876) 586 574	751 232	764 565	764 565	835 057	849 779	853 80
Fleet Management		358	(156)	-	-	-	-	-	-	-
Human Resources		195	935	388	800	2 563	2 563	1 200	1 259	1 32
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 1
Community and social services Aged Care		11	143	24	53 -	53 -	53	49	51	
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	
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	5
Beaches and Jetties		-	-	-	-	-	-	-	-	
Casinos, Racing, Gambling, Wagering Community Parks (including Nurseries)		_	_		_	- 21	- 21	_		
Recreational Facilities		1 428	329	273	481	481	481	481	505	
Sports Grounds and Stadiums		_	_	-	_	_	-	_	_	
Public safety		13 988	2 556	2 675	3 506	3 506	3 506	3 505	3 677	3 8
Civil Defence Cleansing		_	_		_			_	_	
Control of Public Nuisances		13 988	2 556	2 675	3 506	3 506	3 506	3 505	3 677	3.8
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
Housing		1 063	2 071	2 394	2 594	2 394	2 394	3 038	3 187	3
Informal Settlements		_	-	_	_	-	_	_	_	
Health		-	901	657	13	314	314	315	330	
Ambulance Health Services		_	- 901	- 657	- 13	- 314	314	315	330	:
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 2
Planning and development		(80)	258	366	305	305	305	305	320	146 2
Billboards		(126)	-	22	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)		(0)	-	-	100	100	100	100	105	1
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	:
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
Road transport Public Transport		120 023	100 200	134 338	120 390	138 848	130 040	138 604	134 / 36	143
Road and Traffic Regulation		_	_	-	_	-	-	_	_	
Roads		120 025	166 258	134 358	128 598	138 848	138 848	138 604	134 738	145
Taxi Ranks		-	-	-	-	-	-	-	-	
Environmental protection		-	-	-	-	-	-	-	-	
Biodiversity and Landscape Coastal Protection		_	_	_		_		_	_	
Indigenous Forests		_	_		_	_		_	_	
	1	_	_	_	_	_	_	_	_	
Nature Conservation										

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Cu	urrent Year 2023/	24	2024/25 Medium Term Revenue & Expenditure Framework			
thousand	1	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	•	
Revenue - Functional	+ '	Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2024/25	2025/26	2026/27	
Soil Conservation		-	-	-	-	-	-	_	-	-	
Trading services		349 181	419 541	721 317	839 474	885 045	885 045	998 704	1 114 292	1 301 17	
Energy sources Electricity		245 670 245 670	337 061 337 061	672 577 672 577	793 168 793 168	841 852 841 852	841 852 841 852	949 714 949 714	1 068 157 1 068 157	1 252 91 1 252 91	
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	- 1 202 01	
Nonelectric Energy		_	-	-	_	-	-	-	-	-	
Water management		6 018	3 768	-	-	-	-	-	-	-	
Water Treatment Water Distribution		5 854 164	4 018 (251)	_	_	_		_	_		
Water Storage		_	- 1	-	-	-	-	-	-	-	
Waste water management		52 392	33 933	-	-	-	-	-	-	-	
Public Toilets Sewerage		_		_	_	_	_	_	_		
Storm Water Management		-	-	_	-	-	_	_	-	-	
Waste Water Treatment		52 392	33 933		-	-	-	-	-	-	
Waste management Recycling		45 101	44 780	48 740	46 306	43 194	43 194	48 990	46 134	48 25	
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 25	
Street Cleaning		_	-	-	-	-	-	-	-	-	
Other Abattoirs		-	-		_	-		-	-	-	
Air Transport		_	_	_	_	-	_	_	_		
Forestry		-	-	-	-	-	_	-	-	-	
Licensing and Regulation		-	-	-	-	-	-	-	-	-	
Markets Tourism		_	_	_	_	_		_	_		
otal 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 63	
penditure - Functional											
Municipal governance and administration		256 050	394 026	411 509	370 719	368 910	368 910	442 288	460 441	475 99	
Executive and council		40 636	38 582	42 963	45 543	45 258	45 258	49 485	49 630	51 9	
Mayor and Council Municipal Manager, Town Secretary and Chief Executive		27 408 13 228	28 248 10 335	28 187 14 776	29 901 15 642	29 901 15 357	29 901 15 357	30 836 18 649	32 337 17 293	33 8 18 0	
Finance and administration		210 006	349 838	362 325	317 348	316 024	316 024	382 593	401 926	414 78	
Administrative and Corporate Support		26 997	25 689	26 578	32 579	33 277	33 277	38 612	39 801	41 6	
Asset Management		6 336	6 364	9 313	10 098	10 148	10 148	12 270	10 580	11 0	
Finance		65 936	216 355	216 607	132 684	123 541	123 541	173 307	192 765	196 0	
Fleet Management Human Resources		19 710 36 980	22 419 18 376	29 262 17 582	51 679 26 684	50 754 28 394	50 754 28 394	49 409 31 071	50 088 35 082	52 39 36 69	
Information Technology		12 220	14 902	15 482	18 843	18 504	18 504	19 748	18 745	19 6	
Legal Services		24 446	28 448	27 751	22 465	25 065	25 065	27 389	28 885	30 2	
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 54	
Property Services		7 323	7 077	7 011	9 276	13 280	13 280	11 300	12 221	12 7	
Risk Management Security Services		2 248	2 393	2 430	2 845	2 837	2 837	3 918	3 144	3 28	
Supply Chain Management		4 260	3 740	5 138	5 078	5 106	5 106	7 825	5 314	5 55	
Valuation Service		-	-	-	-	-	-	-	-		
Internal audit		5 408	5 606	6 221	7 828	7 628	7 628	10 210	8 886	9 29	
Governance Function Community and public safety		5 408 86 760	5 606 84 255	6 221 84 323	7 828 96 295	7 628 98 101	7 628 98 101	10 210 102 730	8 886 108 744	9 29 113 74	
Community and social services		13 174	12 399	12 571	11 971	12 471	12 471	20 153	14 300	14 95	
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	4	
Consumer Protection		-	-	-	-	-	-	-	-		
Cultural Matters Disaster Management		2 583	2 455	2 512	2 983	3 483	3 483	4 600	3 753	3 9	
Education		-	-	-	-	-	-	-	-	3 3.	
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 9	
Literacy Programmes		- 10 592	9 900	10 021	0 900	0 900	0 900	10 010	- 10 306	10 9	
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 2	
Beaches and Jetties Casinos Racing Gambling Wagering		-	-	-	-	-	-	-	-		
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 2	
Sports Grounds and Stadiums		-	-	-	-	-	-	-	-		
Public safety Civil Defence		17 382	18 585	17 406	18 652	18 457	18 457	17 856	22 277	23 3	
Civil Detence Cleansing		_		_	_	_			_		
Control of Public Nuisances		17 382	18 585	17 406	18 652	18 457	18 457	17 856	22 277	23 3	
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 4	
Housing		15 317	13 351	11 775	25 568	25 558	25 558	15 898	24 354	25 4	
Informal Settlements		-	-	-	-	-	-	-	-		
Health	1	18 075	10 128	9 994	9 256	9 256	9 256	9 638	9 324	9 7	
Ambulance Friday, 14 June 2024 07:21:36 SAT			_	_	_	_	_	_			

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	Cu	ırrent Year 2023/2	4	ZUZ4/Z5 Mediu	m Term Revenue Framework	& Expenditure
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 +
levenue - Functional										
Health Services		18 075	10 128	9 994	9 256	9 256	9 256	9 638	9 324	9 75
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 4
Planning and development		24 416	27 590	28 992	43 469	48 274	48 274	52 171	53 229	55 7
Billboards		-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)		17 539	19 977	21 441	32 813	35 469	35 469	34 387	38 835	40 6
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 0
Regional Planning and Development		-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement, and City		5 250	5 703	5 749	8 473	8 519	8 519	10 605	9 535	9 9
Project Management Unit		-	-	-	-	-	-	-	-	
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 7
Public Transport		-	-	-	-	-	-	-	-	
Road and Traffic Regulation		-	-	-	-	-	-	-	-	
Roads		138 993	138 785	110 431	208 519	212 698	212 698	204 848	210 789	220 7
Taxi Ranks		_	_	_	-	_	_	-	_	
Environmental protection		-	-	_	-	-	1	-	-	
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 4
Energy sources		549 007	670 316	732 573	702 009	759 956	759 956	782 425	819 625	856 3
Electricity		549 007	670 316	732 573	702 009	759 956	759 956	782 425	819 625	856
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 3
Public Toilets		6 174	13 934	13 526	7 571	7 571	7 571	14 392	14 660	15
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 8
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 1
Street Cleaning		28 011	30 039	29 156	26 935	26 935	26 935	33 211	33 130	34 6
Other		-	-	-	-	-	-	-	-	
Abattoirs		-	-	-	_	-	_	_	_	
Air Transport		_	_	_	_	_	_	_	_	
Forestry		_	_	_	_	_	_	_	_	
Licensing and Regulation		_	_	_	_	_	_	_	_	
Markets			_	_	_	_	_	_	_	
	1									
				_	_	_		_		
Tourism otal 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 6

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

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

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

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

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	um Term Revenue Framework	# & Expenditure
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
Revenue by Vote	_ 1	(, = 1	Γ.	T I	, -	,	Γ		
Vote 1 - Executive & Council		-	-	- '	- 1	- 1	- '	1 -	_	- '
Vote 2 - Planning and Economic Development		(80)	258	366		305	305			
Vote 3 - Budget and Treasury		796 990	1 416 277	887 303		1 148 019	1 148 019			
Vote 4 - Corporate Services		195	935	388		2 563	2 563			
Vote 5 - Engineering Services		168 723	192 995	125 156		125 566	125 566			
Vote 6 - Community Services		71 303	61 743	63 967	66 036	63 246	63 246			
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		-	. – 1	- '	- I	- I	- '	1 -	_	_
Vote 9 - COMMUNITY & SOCIAL SERVICES		-	. – 1	- '	- 1	₁ = 1	- '	1 -	_	_
Vote 10 - Office of the Municipal Manager		-	-	-	1 1	1	1 1	7	7	8
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	₁ = 1	- '	1 -	_	_
Vote 12 - [NAME OF VOTE 12]		-	. – 1	- '	1 = 1	₁ = 1	- '	1 -	_	_
Vote 13 - [NAME OF VOTE 13]		-	. – 1	- '	- 1	₁ = 1	- '	1 -	_	_
Vote 14 - [NAME OF VOTE 14]		-	. – 1	- '	1 = 1	₁ = 1	- '	1 -	_	- '
Vote 15 - [NAME OF VOTE 15]	!	ı <u>–</u>	-	ı <u> </u>	!	<u> </u>	ı <u> </u>	1 <u> </u>		'
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	1	,	1	1	, I		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		-		- '		₁ = 1	- '	1 -	_	_
Vote 9 - COMMUNITY & SOCIAL SERVICES		1 -		_	1	ı = 1	- '	1 -	_	_
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]		1 -		- '	1	ı = 1	- '	1 -	_	_
Vote 12 - [NAME OF VOTE 12]		1 -		- '	1	ı = 1	- '	1 -	_	_
Vote 13 - [NAME OF VOTE 13]		1 -		- '	1	ı = 1	- '	1 -	_	_
Vote 14 - [NAME OF VOTE 14]		1 -]	- '	!	_	I - '	1 -	_	_
Vote 15 - [NAME OF VOTE 15]		1 -	_ 1	- '	1	₁	I - '	1 -	_	_
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

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	ırrent Year 2023/2			m Term Revenue 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
Revenue by Vote Vote 1 - Executive & Council 1.1 - [Name of sub-vote]	1	_	-	_	_	_	1	1	_	-
Vote 2 - Planning and Economic Development 2.1 - [Name of sub-vote]		(80)	258	366	305	305	305	305	320	335
Vote 3 - Budget and Treasury 3.1 - [Name of sub-vote]		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 4.1 - [Name of sub-vote]		195	935	388	800	2 563	2 563	1 200	1 259	1 320
Vote 5 - Engineering Services 5.1 - [Name of sub-vote]		168 723	192 995	125 156	115 516	125 566	125 566	124 361	119 797	130 267
Vote 6 - Community Services 6.1 - [Name of sub-vote]		71 303	61 743	63 967	66 036	63 246	63 246	70 622	68 826	71 992
Vote 7 - Electrical Engineering 7.1 - [Name of sub-vote]		245 670	337 061	366 971	433 597	458 397	458 397	526 259	581 184	683 156

Vote Description	Ref	2020/21	2021/22	2022/23	Cu	irrent Year 2023/			Framework	& Expenditure
housand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year + 2026/27
venue 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		_	_	-	1	1	1	7	7	
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 Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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 2026/27
Revenue by Vote	1	Gutoniic	Cutomic	Cutomic		Buugot	10100001	2024/20	2020/20	LULU/LI
Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote]		_	_	-	_	-	-	-	_	_
The plants of our voto										
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 63
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 86
[ramo or our voto]										
Vote 2 - Planning and Economic Development		28 203	29 663	30 273	46 426	54 677	54 677	55 990	57 966	60 67
2.1 - [Name of sub-vote]										
Vote 3 - Budget and Treasury		77 379	226 578	229 267	146 289	137 724	137 724	189 719	207 010	210 90
3.1 - [Name of sub-vote]							-			
Note A. Company's Continue		70.74	00.041	0.101	00.000	0= 00 :	0=00:	0= 1= 1	00.000	400
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 48

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue 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
Revenue by Vote Vote 5 - Engineering Services 5.1 - [Name of sub-vote]	1	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]		-	-	-	-	_	_	<u>-</u>	-	_
Vote 9 - COMMUNITY & SOCIAL SERVICES 9.1 - [Name of sub-vote]		-	-		-	-	-	<u>-</u>	_	_
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]		-	_	_	-	_	_	_	-	_

Vote Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/			m Term Revenue 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 + 2026/27
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]		_	_	_	_	-	_	-	_	_
otal Expenditure by Vote	2	1 176 335	1 479 385	1 457 858		1 592 383	1 592 383	1 717 646	1 798 707	1 871 68
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 Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
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
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
•		0 003	20 001	10 550	9011	9 3 1 2	9312	9312	9312	9 700	10 2 10
Non-Exchange Revenue		40	(0)	(0)	450 440	450 440	450 440	450 440	400.070	400 004	000 470
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	65 535 133 216	94 807	105 445	105 445	105 445	87 745	91 978 135 522	96 092
Debt impairment Depreciation and amortisation	3	(57 680) 109 337	176 252 113 552	118 850	115 814	115 814	115 814	115 814	106 277 118 168	123 717	126 678 129 408
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	- 4 505 700	-	-	-	-	- 4 700 707	-
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) Transfers and subsidies - capital (monetary allocations)	_	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 anocations)	6	109 250	153 224	122 762	113 275	122 275	122 275	122 275	122 953	110 430	120 587
Surplus/(Deficit) after capital transfers & contributions	6	127 622	- 524 704	/42 700	204 250	205 744	205 744	244 444		200 427	420.040
Income Tax		127 633 20 443	531 781	(13 706)	201 356	205 714	205 714	211 114	263 620	309 437	438 949
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 Intercompany/Parent subsidiary transactions	7	20 443 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

- | Surplus/(Deficit) for the year | 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 Ye	ar 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
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		- 04 540	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		- 00.004	- 00 004	400 454	445.075	2 303	2 303	2 303	3 799	2 000	420 207
Vote 5 - Engineering Services		26 024	99 201	106 151	145 875	133 420	133 420	133 420	158 309 3 200	143 080 1 200	138 387
Vote 6 - Community Services Vote 7 - Electrical Engineering		-	4 211	6 503	38 000	36 800	36 800	36 800	50 139	58 500	78 900
Vote 8 - Office of the Speaker		_	_	0 303	36 000	30 000	30 000	30 000	50 139	38 300	70 900
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								1		
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]		79 636	139 561	32 953	-	33 994	33 994	33 994	5 061	500	1 500
Capital single-year expenditure sub-total 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		JZ JUZ	0 437	J4 101 -	21 300	22 133	22 133 -	22 100	3 009	22 309	0 300
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 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		_	107 254	02 073	-	-	-	-	124 009	110700	- 120 007
District Municipality		_	_	_	_	_	_	_		_	_
Fransfers 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	7	136 268 137 170	18 359	60 551	73 430	92 140	92 140	92 140	100 500	101 500	100 500 221 087
Total Capital Funding	1	13/ 1/0	243 860	151 424	190 705	214 146	214 146	214 146	225 309	212 280	221 08/

^{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

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

Choose name from list - Table A5 Budgeted Vote Description	Ref	2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediur	n Term Revenue Framework	& Expenditure	Multi-ye	ar appropriation in the 2023/24	for Budget Year Annual Budget	2024/25	N	lulti-year appropring the 2023/24	riation for 2025/2 Annual Budget	26	New m	nulti-year approp r new and existin	riations ig projects)
	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	Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments	Appropriation carried forward	Appropriation for 2024/25	Adjustments in 2023/24	aujustinents	Appropriation carried forward		Budget Year +1 2025/26	
thousand apital expenditure - Municipal Vote	\vdash	30.001116		Jaconie	Dauget	Dauget	. 0.00001	54.55iiie	2024/20	2020120	-00	.5. 2024/25	2020/27	for 2024/25	-aou loi walu	.0. 232420	2020/24	for 2024/25	-uou loi wallu	2027/20	2020/20	2020121
ulti-year expenditure appropriation	2																					
Vote 1 - Executive & Council 1.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-		-	_	-	_	-	-	-	-	_	-	-	-
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Vote 2 - Planning and Economic Development		_	188	3 073	2 280	2 280	2 280	2 280	4 291	6 491	1 700	_	_	_	_	_	_	_	_	_	_	_
2.1 - [Name of sub-vote]			100	0 0.0	2 200	2 200	2 200	2 200	-	-	-				-				-			
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Vote 3 - Budget and Treasury		31 510	698	2 744	4 550	5 350	5 350	5 350	510	509	600	_	_	_	-	_	_	_	-	-	_	_
3.1 - [Name of sub-vote]										-	-											
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Vote 4 - Corporate Services 4.1 - [Name of sub-vote]		-	-	-	-	2 303	2 303	2 303	3 799	2 000	-	-	-	-	-	-	-	-	_	-	-	-
4.1 - [Numb of Sub-vote]									_	-	-				_				_			
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Vote 5 - Engineering Services		26 024	99 201	106 151	145 875	133 420	133 420	133 420	- 158 309	143 080	138 387				-				-			
5.1 - [Name of sub-vote]		20 024	99 201	100 131	145 075	133 420	133 420	133 420	-	-	-	_	_		_	_	_	_	_	_	_	_
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Vote 6 - Community Services		-	4 211	-	-	-	-	-	3 200	1 200	-	-	-	-	-	-	-	-	-	-	-	-
6.1 - [Name of sub-vote]									-	-	-				_				-			
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Vote 7 - Electrical Engineering		-	-	6 503	38 000	36 800	36 800	36 800	50 139	58 500	78 900	-	-	-	-	-	-	-	-	-	-	-
7.1 - [Name of sub-vote]										-	-				_				_			
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Vote 8 - Office of the Speaker 8.1 - [Name of sub-vote]		-	-	-	_	-	-	-	-	-	-	-	_	_	-	-	-	-	-	-	-	-
o. i - [realite of Sub-vote]									-	-	-				_				_			
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Choose name from list - Table A5 Budgeter	d Ca	pital Expenditu	ure by vote, fu	ınctional clas	sification and				0004/07**		9 F I
Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
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 - Municipal Vote											
									_	_	-
									-	-	-
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Vote 9 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	
9.1 - [Name of sub-vote]									-	-	
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Vote 10 - Office of the Municipal Manager 10.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
10.1 - [Name of Sub-Vote]									_] -	-
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Value 44 PHANE OF VOTE 44									-	-	
Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	-	-	_	_	-	-	_	-
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Vote 12 - [NAME OF VOTE 12]		_	-	_	_	_	_	_	-	-	
12.1 - [Name of sub-vote]		_	_	_	_	_	_	_	_] -	_
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Vote 13 - [NAME OF VOTE 13]		-	-	_	-	-	-	-	-	-	_
13.1 - [Name of sub-vote]									-	-	-
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Vote 14 - [NAME OF VOTE 14]		-	_	-	-	_	_	-	-	-	
14.1 - [Name of sub-vote]									-	_	1 1 1 1
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Vote 15 - [NAME OF VOTE 15]		-	-	_	-	-	_	-	-	-	-
15.1 - [Name of sub-vote]									_	_	_
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									_	_	-
Capital multi-year expenditure sub-total		57 534	104 299	118 470	190 705	180 152	180 152	180 152	220 248	211 780	219 587
Capital expenditure - Municipal Vote	┢	31 334	104 239	110 4/0	190 100	100 132	100 132	100 132	220 248	211 /80	219 30/
Friday, 14 June 2024	I ∩7∙3	ı		l l	ı		I.			I	. !

Multi-ye	ear appropriation in the 2023/24	for Budget Year Annual Budget	2024/25	N	fulti-year approp in the 2023/24	riation for 2025/2 Annual Budget	26	New m	nulti-year approp	riations g 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
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Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	ım Term Revenue Framework	& Expenditure
t 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 - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Executive & Council 1.1 - [Name of sub-vote]		-	-	-	_	_	-	_	_	_	_
Vote 2 - Planning and Economic Development 2.1 - [Name of sub-vote]		-	-	-		-	-		_	-	-
Vote 3 - Budget and Treasury		852	-	28 691	-	-	-	-	-	-	-
3.1 - [Name of sub-vote]											
Vote 4 - Corporate Services 4.1 - [Name of sub-vote]		-	_	_	-	-	-	_	400	-	_
Vote 5 - Engineering Services 5.1 - [Name of sub-vote]		63 053	81 314	4 262	-	22 994	22 994	22 994	2 261	-	_
Vote 6 - Community Services 6.1 - [Name of sub-vote]		-	(0)	-	-	-	-	-	400	-	-
o [rumo o avo-rote]											
Vote 7 - Electrical Engineering 7.1 - [Name of sub-vote]		15 731	58 247	-	-	11 000	11 000	11 000	2 000	500	1 500
7.1 - Įvaine Oi Sub-Votej											
Vote 8 - Office of the Speaker 8.1 - [Name of sub-vote]		_	-	-	-	_	-	-	_	-	-
· · · · · ·											

Multi-ye	ar appropriation in the 2023/24		2024/25	N	Multi-year appropring the 2023/24	riation for 2025/2 Annual Budget	26	nulti-year appropi	
Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Appropriation for 2024/25	Adjustments in 2023/24		Appropriation carried forward	Budget Year +1 2025/26	Budget Year +2 2026/27

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Choose name from list - Table A5 Budgete	d Ca	pital Expendit	ure by vote, fo	ınctional clas	sification and	funding					
Vote Description	Ref	2020/21	2021/22	2022/23		Current Ye	ear 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
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 - Municipal Vote											
Value COMMUNITY & COCKIN SETURGES		_	_	_	_	_	_	_	_	_	
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 Total Capital Expenditure		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-ye	ar appropriation in the 2023/24		2024/25	N	Multi-year approp in the 2023/24	riation for 2025/2 Annual Budget	26		nulti-year approp	
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

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Choose name from list - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand		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
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		-	-	-	-	(200)	(200)	(200)	-	_	_
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		2 327 102	3 229 309	3 200 309	3 301 410	3 443 090	3 443 090	3 443 090	3 003 124	4 092 303	4 034 201
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	25 690	27 137	224 403	224 403	224 403	25 090	235 453	246 284
Trade and other payables from non-exchange transactions 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	٦	6 876	6 268	4 906 8 012	78 390	8 012	8 012	5 334 8 012	8 012	8 380	8 766
VAT		71 435	79 962	77 139	78 390 79 962	66 215	66 215	66 215	76 857	80 392	84 090
Other current liabilities		7 1 435	19 902	11 139	19 902	00 2 15	00 215	00 215	10 001	00 392	04 090
Total current liabilities		365 259	389 756	358 271	489 529	347 584	347 584	347 584	358 169	374 645	391 879
		300 200	300 100	300 2.11	700 020	34, 004	5-1, 004	341 004	000 100	01-7-0-70	33.373
Non current liabilities		440.005	400 400	440.000	440.000	440.000	440.000	440.000	440.000	440.500	400.070
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		_	-	140 032	-	-	-	-	-	-	-
Other non-current liabilities		/A= =A-		440 022	139 018	209 302	209 302	209 302	210 308	219 982	230 101
Other non-current liabilities Total non current liabilities		165 762	156 199		000 5 17	==0.000					
Other non-current liabilities Total non current liabilities TOTAL LIABILITIES		531 021	545 955	498 303	628 547	556 886	556 886	556 886	568 477	594 627	621 980
Other non-current liabilities Total non current liabilities TOTAL LIABILITIES NET ASSETS					628 547 2 932 864	556 886 2 888 810	556 886 2 888 810	556 886 2 888 810	568 477 3 114 647	594 627 3 497 738	621 980 4 032 227
Other non-current liabilities Total non current liabilities TOTAL LIABILITIES NET ASSETS COMMUNITY WEALTH/EQUITY		531 021 1 996 160	545 955 2 683 434	498 303 2 788 266	2 932 864	2 888 810	2 888 810	2 888 810	3 114 647	3 497 738	4 032 227
Other non-current liabilities Total non current liabilities TOTAL LIABILITIES NET ASSETS COMMUNITY WEALTH/EQUITY Accumulated surplus/(deficit)	8	531 021 1 996 160 1 988 502	545 955	498 303 2 788 266 2 722 441	2 932 864 2 926 064	2 888 810 2 888 810	2 888 810 2 888 810	2 888 810 2 888 810			
Other non-current liabilities Total non current liabilities TOTAL LIABILITIES NET ASSETS COMMUNITY WEALTH/EQUITY	8 9	531 021 1 996 160	545 955 2 683 434	498 303 2 788 266	2 932 864	2 888 810	2 888 810	2 888 810	3 114 647	3 497 738	4 032 227
Other non-current liabilities Total non current liabilities TOTAL LIABILITIES NET ASSETS COMMUNITY WEALTH/EQUITY Accumulated surplus/(deficit)		531 021 1 996 160 1 988 502	545 955 2 683 434	498 303 2 788 266 2 722 441	2 932 864 2 926 064	2 888 810 2 888 810	2 888 810 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

Description

Choose name from list - Table A7 Budgeted Cash Flows

2020/21

2021/22

2022/23

Current Year 2023/24

R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit		Budget Year +1	
CASH FLOW FROM OPERATING ACTIVITIES	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2024/25	2025/26	2026/27
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 - Operational Transfers and Subsidies - Capital	'	_	_	30 000	113 275	112 025	112 025	112 025	122 953	110 430	120 587
Interest	l '	_	_		113 273	112 023	112 025	112 025	79 226	82 073	85 848
Dividends		_	_		_	_	_	_	19 220	02 07 3	03 040
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)		(1 043 303)
Transfers and Subsidies	1	(142)	(122)	(713)	(12 780)	(44 429)	(44 429)	(44 429)	(10 003)		(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		(11000)	(140 402)	(1 100 001)	700 203	027 007	021 001	021 001	410 400	322 00 I	004 070
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)	/	(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											
 Local/District municipalities to include transfers from/to 		,	ties								
2. Cash equivalents includes investments with maturities	of 3 m	onths 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

2. Cash equivalents includes investments with maturities of	3 1110111113 01 1633									
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

2024/25 Medium Term Revenue & Expenditure

Framework

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

Description	Ref	2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediu	um Term Revenue Framework	& Expenditure
R thousand	1 -	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit			Budget Year +2
1 1111		Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2024/25	2025/26	2026/27
Cash and investments available	1 1	(J	, ,	()	, ,	r 1	,	1	1	1	1
Cash/cash equivalents at the year end	1 1 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	1 "	26 997	786 991	1 209 733	(446 005)	(354 114)	(354 114)	(354 114)	/ -/	-/	- 1
Non current Investments	11	38 863	39 945	43 501	39 949	43 501	43 501		43 501	I 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	Ī I			,						<u> </u>	
Unspent conditional transfers	1 "	(3 631)	13 691	4 906	13 862	5 334	5 334	5 334	5 334	5 579	5 836
Unspent borrowing	1	- /	- 1	(- J	-)	-	-)	- /	-/	-/	4 - 7
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	1	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

^{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	U	U	U	U	U	U	U	U	U	U
Balance (Insert description; eg sinking fund)										
Salation (mont docompliant, og annung tund)										
	_	_	_	_	_	_	_	_	_	_
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										

^{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

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					T					
Description	Ref	2020/21	2021/22	2022/23	Cu	ırrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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
CAPITAL EXPENDITURE	1	25 502	24 552	77	67 505	00.477	00.477	05 000	00.000	05 500
Total New Assets Roads Infrastructure	'	35 562 8 405	34 553	77 -	67 525 12 500	89 477 16 000	89 477 16 000	85 800 17 100	89 000 10 000	85 500 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		4 400	527	_	_	_	_	3 300	3 000	2 500
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 Heritage Assets		-		3 478 -	1 200	8 200	8 200	6 000	5 200	10 200
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 Transport Assets		917 4 967	1 376 4 363	8 941 6 362	18 900 7 795	17 100 8 295	17 100 8 295	8 300 1 599	19 800	6 300
Land		4 907	4 303	0 302	7 793	0 293	0 293	2 000	6 000	_
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	-	_
Mature		_	-	-	-	-	-	-	_	_
Immature		_	-	-	-	-	-	-	_	_
Living Resources		_	_		_	_	_	_	_	_
		44.000	54.440	20 504	2 000	2 000	2 000	2.500	44,000	27.000
Total Renewal of Existing Assets Roads Infrastructure	2	11 896	54 118 _	29 501	3 000	2 000	2 000	2 500	14 000	27 000
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-hiological Animals		-	-	-	-	-	-	_	_	_
Zoo's, Marine and Non-biological Animals Mature			-	_	-	-	-	_	-	_
		_	-	-	-	-	-	-	_	_
Immature			-		-	-	-	-	-	-
Living Resources			-				-			
Total Upgrading of Existing Assets	6	89 712	155 189	121 846	120 180	122 669	122 669	137 009	109 280	108 587
Roads Infrastructure Storm water Infrastructure		77 619 161	148 577	82 252 31 648	86 874	87 684 1 644	87 684 1 644	125 546	108 280	107 587
Storm water intrastructure Electrical Infrastructure		5 441	3 340	6 206	10 000	9 800	9 800	7 539	1 000	1 000
Water Supply Infrastructure		- 5441	-	- 0 200	-	-	9 000	7 559	- 1000	-
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		83 221	3 220	1 20 107 1 739		23 541	23 541	3 924		108 58/
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Choose name from list - Table A9 Asset Management		, , , , , , , , , , , , , , , , , , ,								
Description	Ref	2020/21	2021/22	2022/23	Cı	ırrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Duaget	Torecast	2024/20	2023/20	ZUZUIZI
Sport and Recreation Facilities Community Assets		-	- 3 220	1 739	_ 23 306	- 23 541	23 541	3 924		-
Heritage Assets		_	3 220	-	23 300	23 341	23 341	3 924	_	_
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating Investment properties		-	-		-	-		-	-	-
Operational Buildings		6 491	52	_	_	-	_	_	_	_
Housing		-	-	_	-	-	-	-	-	-
Other Assets Biological or Cultivated Assets		6 491	52 -	-	_		_	_	_	_
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 Storm water Infrastructure		86 024 10 679	148 577 22 980	82 252 31 648	99 374 –	103 684 1 644	103 684 1 644	142 646 –	118 280	123 587
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		123 943	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 Housing		6 491	52	2 454	-	150	150	2 700		2 000
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		- 852	4 347 698	- 2 744	- 1 130	2 303	2 303	3 400 1 101	2 000 2 000	
Furniture and Office Equipment Machinery and Equipment		917	1 376	8 941	18 900	1 430 17 100	1 430 17 100	8 300	19 800	600 6 300
Transport Assets		4 967	4 363	6 362	7 795	8 295	8 295	1 599	-	-
Land Zoo's, Marine and Non-biological Animals		_	-	-	_	-	_	2 000	6 000	_
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) Roads Infrastructure	5	1 557 297 460 749	2 188 835 470 568	2 222 578 526 318	2 314 473 517 810	2 313 516 520 619	2 313 516 520 619	2 311 045 619 492	2 411 523 637 962	2 521 496 662 032
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		-	-	-	-	-	-	-	-	-
Sanitation intrastructure 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		-	-	-	-	-	-	-	-	-
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)	(265) (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 Transport Assets		3 618 8 727	3 745 10 774	8 097 13 336	24 567 16 902	21 767 17 402	21 767 17 402	15 253 7 465	25 811 6 114	15 087 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		-	-	-	-	-	-	-	_	-
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Choose name from list - Table A9 Asset Management

Choose hame from list - Table As Asset Management								2024/25 Mediu	m Term Revenue	& Evnenditure
Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Wedia	Framework	a Expenditure
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
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
<u>Depreciation</u>	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%
	- 1									

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

Choose name from list - Table A10 Basic service delivery measureme Description	Ref	2020/21	2021/22	2022/23	C	urrent Year 2023/	24	2024/25 Mediu	ım Term Revenu Framework	e & Expenditure
Description	Kei	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +* 2025/26	1 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 owering Piped water inside yard (but not in dwelling)		-	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	
Minimum Service Level and Above sub-total Using public tap (< min.service level)	3	-	218 960	219 420	168 064	_	_	168 064	168 064	168 064
Other water supply (< min.service level) No water supply	4	- -	260 –	260 –	260	- -	- -	260 -	260	
Below Minimum Service Level sub-total Total number of households	5	-	3 496 278 070	3 496 278 645	3 496 214 450	_ _		3 496 214 450	3 496 214 450	
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	
Chemical toilet Pit toilet (ventilated)		-	355	355	355	-	_	355	355	355
Other toilet provisions (> min.service level)		-	31	31	31	_	_	31	31	
Minimum Service Level and Above sub-total		-	218 960	219 420	168 064	-	-	168 064	168 064	168 064
Bucket toilet		-	309	309	309	-	-	309	309	
Other toilet provisions (< min.service level) No toilet provisions		-	305	305	305	-	_	305	305	305
Below Minimum Service Level sub-total		-	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	
Energy:										
Electricity (at least min.service level)		-	2 281	1 006	-	-	-	-	-	-
Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total		-	10 443 218 960	11 833 219 420	168 064	-		168 064	168 064	168 064
Electricity (< min.service level)		-	210 900	219 420	100 004	_	_	100 004	100 004	100 004
Electricity - prepaid (< min. service level) Other energy sources		- -	-	-	-	-	-	-	-	
Below Minimum Service Level sub-total		-	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:			40.070	40.070	40.070			40.070	40.070	40.070
Removed at least once a week Minimum Service Level and Above sub-total		_	12 978 218 960	12 978 219 420	12 978 168 064	-	_	12 978 168 064	12 978 168 064	
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		-	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) Refuse (removed at least once a week)		-	6 607 2 589	6 673 4 926	_	-	_	_	_	_
Informal Settlements		_		-		_		_		_
Cost of Free Basic Services provided - Formal Settlements (R'000)					45.005	- 00-	- ac-	10.5	10.65	11.005
Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households)		-	5 764 6 135	5 506 5 976	15 302 6 664	5 836 4 395	5 836 4 395	12 572 8 477		
Electricity/other energy (50kwh per indigent household per month)		-	(26 903)	219	9 150	15 416	15 416	14 301		
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	-	_	(12 101)	13 241	J4 211	20 400	20 400	42 433	40 223	30 010
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	
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	6	-	-	_	_	-	_	_	_	_
Total revenue cost of subsidised services provided		-	-	-	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

- S. Stand distance 2 200m from ordering
 A Borehole, spring, rain-water tank etc.
 Must agree to total number of households in municipal area (informal settlements receiving services must be included)
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Choose name from list - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	С	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
		Outcome	Outcome	Outcome	Original	Adjusted	Full Year			Budget Year +2
ı					Budget	Budget	Forecast	2024/25	2025/26	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 Support	orting	ging detail to '	Budgeted Fir	nancial Perfor	mance'						
		2020/21	2021/22	2022/23		Current Yea	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Pre-audit	Budget Year		Budget Year +2
P thousand		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	outcome	2024/25	2025/26	2026/27
R thousand REVENUE ITEMS:	\vdash	 			+		+		-		+
Non-exchange revenue by source Exchange Revenue	6	l		<u> </u>	1				1		
Total Property Rates	ا ا	40	()	(2)	193 098	193 098	193 098	193 098	233 228	243 956	255 178
Less Revenue Foregone (exemptions, reductions and rebates and impermissable 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	6	ļ			1			·			
Total Service charges - Electricity	٥	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	920 004	3 900	4 485	5 247
Net Service charges - Electricity	6	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 Service charges - Waste Water Management		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	-	-	-	-	_	-	-	_
Net Service charges - Waste Water Management Service charges - Waste Management	6	2 392	0 30/	_	· -	-	-	_	-	-	_
Total refuse removal revenue	0	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						4 000				4 454	
indigent households) Net Service charges - Waste Management		37 939	1 126 36 317	1 383 39 208	1 300 40 894	1 300 42 394	1 300 42 394	43 694	1 383 43 979	1 451 46 134	1 518 48 257
		L							1]
EXPENDITURE ITEMS:		+ +			+						†
Employee related costs		l			·			<u> </u>			<u> </u>
Basic Salaries and Wages	2	228 180	232 623	202 748	272 779	270 550	270 550	270 550	266 219 59 754	283 626	297 038
Pension and UIF Contributions Medical Aid Contributions		41 428 29 312	43 364 19 143	44 646 15 841	33 848 15 424	33 848 15 424	33 848 15 424	33 848 15 424	59 754 26 885	61 913 28 100	64 761 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 Motor Vehicle Allowance		17 988	17 508 1 039	17 587 755	19 788	19 788 175	19 788 175	19 788 175	24 102 186	24 527	25 655
Motor Vehicle Allowance Cellphone Allowance		-	1 039	755 141	1 804	175	175	175	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 Payments in lieu of leave		14 231 15 859	14 308 9 098	17 350 16 886	24 030 13 628	26 181 14 779	26 181 14 779	26 181 14 779	28 893 17 269	30 046 13 989	31 428 14 633
Long service awards		- 15 009	9 096	-	-	-	14 779	-	4 207	4 413	4 616
Post-retirement benefit obligations	4	-	-	-	-	-	-	-	-	-	-
Entertainment Scarcity		-	-		-	-	-		-	-	_
Acting and post related allowance		-	-	_	_	-	-	-	-	_	_
In kind benefits	5	383 102	269 405	- 346 139	399 349	- 400 700	- 400 700	- 400 700	- 447 514	- 470 888	- 492 914
sub-total Less: Employees costs capitalised to PPE	5	აგა 102	368 465 -	546 139 	399 349 _	400 /00	400 /00	400 /00	44/ 514	4/0 888	492 914
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		l									
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 Capital asset impairment		287 2 906	218 1 377	324 6 762	593 -	593 -	593 -	593 -	254 -	267 -	279
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 Flectricity bulk purchases		407 786	494 586	496 092	508 243	546 191	546 191	546 191	560 012	587 453	614 476
Electricity bulk purchases											
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		24.07-	27.055	44 000	E0 700	E0 000	E0 000	E0 000	40.000	02.074	00.440
Cash transfers and grants Non-cash transfers and grants		34 977	37 055	41 323 16 550	50 700	52 062 5	52 062 5	52 062 5	49 029 -	23 271	29 413
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					1				1		1
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 Contractors		15 721 849	7 108 155	7 748 3 982	14 639 10 662	15 100 9 651	15 100 9 651	15 100 9 651	18 485 7 738	19 389 8 117	20 281 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		ı			1					1	1
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Choose name from list - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description		2020/21	2021/22	2022/23		Current Ye)23/24		Framework		
·	Ref	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Pre-audit	Budget Year		Budget Year +2	
D.II.	i l	Outcome	Outcome	Outcome	Original Dauget	Budget	Forecast	outcome	2024/25	2025/26	2026/27	
R thousand Collection costs	\rightarrow	2 306	2 529	3 367	1 750	1 740	1 740	1 740	1 750	1 836	1 920	
Contributions to 'other' provisions	ı l											
Contributions to other provisions	ı l	-	-	-	-	-	-	-	-	_	-	
Audit fees	1	6 487	6 464	7 159	5 592	7 372	7 372	7 372	7 581	7 952	8 318	
	i l											
Other Operational Costs	i l	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	
Total Operational Costs		94 070	107 203	110 323	103 442	172 044	172 044	172 044	202 320	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	
Operational Costs		-	-	_	_	_	-	_	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	
					· · · · · · · · · · · · · · · · · · ·		1			1		
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	

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

check

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

Description F	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 - r 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
Revenue	+		+	+	$\overline{}$		+			+'	$\overline{}$	$\overline{}$	+	 	+	 '	+
Exchange Revenue	1 1	1	1 '	1 ,	1 ,	1 '	1 '	1 '	1	1 '	1 '	1 '	1 '	1	1 '	1 '	1
Service charges - Electricity	1 1	_	_	423 455	_	-	_	497 329	_	<u> </u>	4	-	4	_	_	4	920 784
Service charges - Electricity Service charges - Water	1 /		4 -7	720 700		I I		457 525 ,	4 -7	4 -/	(-7	(-/	4 -7	1	I I	4 -/	320.5.
Service charges - Waste Water Management	1 /		4 -7	_	_	_	4 - '	_	4 -7	4 -/	(- '	-/	4 -7	4 -7		_	4 -
Service charges - Waste Management	1 /		4 -7	_	_	_	43 979		4 -7	4 -/	(- '	-/	_	_		_	43 979
Sale of Goods and Rendering of Services	1 /	-/	4 -7	919	_	_	396		4 -/	4 -/	(- '	-/	4 -7	_	_	4 - '	1 314
Agency services	1 /	-/	4 -7	-	_	_	16 664		4 -/	4 -/	(-/		4 -7	4 -7	_	_	16 664
Interest	1 1	-/	4 -/	-	-	-	4 -	4 - /	4 -/	-/	4 - '	-	4 - '	4 -/	-	4	_
Interest earned from Receivables	1 1	-/	-	35 735	-	-	-	-	4 -/	-/	- '	-	-	-	-	-	35 735
Interest earned from Current and Non Current Assets	ıs l	-	4 -/	22 764	-	-	-	-/	4 -/	- '	4 -	-	4 - '	4 -/	-	-	22 764
Dividends	1 1	-/	4 -/	4 - 7	-	-	-	4 -	4 -/	-/	4 - '	-	4 - 7	4 -/	4 - '	-	
Rent on Land	1 1	-/	4 -/	-	-	-	-	-/	4 -/	- '	4 - '	-	-	4 -/	-	-	
Rental from Fixed Assets	1 1	-/	-	-	-	1 738	-	-	4 -/	- '	4 - '	-	-	-	-	-	
Licence and permits	1 1	-/	205	100	-	300	617		4 -/	-/	7.1	- '	-	-	-	-	1 229
Operational Revenue	1 1	-		7 977	-	1 000			-	-/	4 - '	-	-	-	-	-	
Non-Exchange Revenue	1 1	· ·	,	1	,	·	<u>'</u>	· '		'	1	·	'		,	· ·	
Property rates	1 1	-	-	190 272	-	-	-	-	-	-/	4 - '	-	-	-	-	-	
Surcharges and Taxes	1 1	- /	100	100	-	-	111		4 -/	-/	- '	-	-	-	-	-	311
Fines, penalties and forfeits	1 1	-	-	-	-	-	3 508	-	4 -/	- '	4 - 1	-	-	-	-	-	3 508
Licences or permits	1 1	-	-	-	-	-	-	-	4 -/	- '	4 - 1	-	-	-	-	-	4 -
Transfer and subsidies - Operational	1 1	-	-	553 492	1 200	5 909	5 011	21 391	4 -	-	- '	-	-	-	-	-	
Interest	1 1	-	4 -/	23 698	-	-	-	- '	4 -/	- '	4 - 1	-	4 - '	-	-	-	23 698
Fuel Levy	1 1	-	4 -/	-	-	-	-	-	4 -/	- '	4 - 1	-	4 - '	4 -/	-/	4 -	-
Operational Revenue	1 1	-	4 -/	-	-	-	4 - '	- '	4 -/	- '	4 - 1	-	4 - '	4 -/	-/	4 -	4 -
Gains on disposal of Assets	1 1	-	4 -/	-	-	-	-	-	4 -/	- '	4 - 1	-	-	-	-	4 -	-
Other Gains	1 1	-/	-	-	-	-	-	4 - '	4 -/	-/	4 - '	- '	-	-	-	4 -/	4 -
Discontinued Operations	1!	(<u> </u>	4	4	(<u> </u>	4	4	(<u> </u>	<u> </u>	- '	4!	(<u> </u>	4	4	4	4	<u> </u>
Total Revenue (excluding capital transfers and contrib	butio	-	305	1 258 512	1 200	8 947	7 70 622	518 720	-		. 7	-	-	_	-	-	- 1 858 313
Expenditure	ı∏ ı	·==	·		·	·	'	·	ſ <u></u> .		·	·	· [ſ <u></u> .	· [
Employee related costs	1 1	4 673	32 709	61 316	62 100	50 670	135 737	68 635	-	-	31 673		-	-	-	-	
Remuneration of councillors	1 1	-	-	-	-	-	-	-	-	- '	30 558	-	-	-	-	-	
Bulk purchases - electricity	1 1	-	-	-	-	-	-	560 012		- '	4 - 1	-	-	-	-	-	560 012
Inventory consumed	1 1	10		535	1 322					-	526	-	-	-	-	-	
Debt impairment	1 1	- 7		39 838			24 278			-		- '	-	-	-	-	
Depreciation and amortisation	1 1		137	3 686	614					- '	3 729	-	-	-	-	-	
Interest	1 1		419		25			7 977	4 -7	- '		-	4 - 7	4 -7	-	4 - 7	16 085
Contracted services	1 1	- 7	4 058		4 381				-	-	981	-	-	4 -7	-	-	
Transfers and subsidies	1 1	-	13 592		1 200		5 446	21 391	1 -	- '	1 400	-	4 - 7	4 -		- '	49 029
Irrecoverable debts written off	1 1	- 7	-	-	-	-	-	1 -	-	-	4 - 1	- '	- '	4 -7	-	4 - 7	-
Operational costs	1 1		-	-	-	-	-	- '	1 -7	- '	(-)	-	4 - 7	1 -7	- '	- '	-
Losses on disposal of Assets	1 1	-	-	-	-	-	-	-	1 -7	- '	-	-	-	-	-	-	-
Other Losses	4 /	1005	-		-	- '- '		770.44							-		4
Total Expenditure	4 1	4 683			69 643								- '	-	-	-	
Surplus/(Deficit)	1 1	(4 683)	(50 684)	1 129 875	(68 443)	(143 765)	(198 556)	(251 693)		<u> </u>	(68 859)	·	·	·	<u> </u>	·	- 343 192
Transfers and subsidies - capital (monetary	1 1		4	4 7		415 414	4	7 520	4		4		4	4		4	422.055
allocations)	1 1	-	-	-	-	115 414		7 539	1		(-)		1	-	-	-	122 953
Transfers and subsidies - capital (in-kind)	1 1	- (4.000)	- (50.004)	- 4 400 075	(00.440)	(00.054)	- (400 550)	104454	1	-	(00.050)		1	-	-	4	400.44
Surplus/(Deficit) after capital transfers &	1 1	(4 683)	(50 684)	1 129 875	(68 443)	(28 351)	(198 556)	(244 154)	4		(68 859)	1 -1	1 -	1		1 -	- 466 145
contributions	للد		<u> </u>						т.	<u> —</u>			<u> </u>	т	ш	<u> </u>	
References																	
Departmental columns to be based on municipal organis	sation	i structure															'IDEE!
																•	#REF!

Friday, 14 June 2024 07:22:42 SAT Page 35 of 352 Choose name from list - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

Choose name from list - Supporting Table SA3 Supportinging Description	g det	2020/21	ed Financial P 2021/22	2022/23		m Term Revenue Framework	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 Trade and other receivables from exchange transactions											
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 Gross: Trade and other receivables from exchange transactions		352 947 743 562	392 891 833 637	412 239 916 587	378 947 749 520	403 652 847 554	403 652 847 554	403 652 847 554	414 761 980 655	434 303 1 041 454	453 994 1 079 648
Less: Impairment for debt		(172 085)	(220 725)	(307 327)	(234 111)	(235 473)	(235 473)	(235 473)		(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 Total net Trade and other receivables from Exchange Transactions		(13 675) 571 477	(12 570) 612 912	(30 502) 609 260	(12 570) 515 409	(12 570) 612 081	(12 570) 612 081	(12 570) 612 081	(17 145) 626 929	(18 397) 655 768	(18 957) 685 933
Total net Trade and other receivables from Exchange Transactions		3/14//	012912	009 200	313 409	012 001	012 001	012 001	020 929	000 / 00	000 933
- Receivables from non-exchange transactions											
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 receivalbes from non-exchange transactions Net other receivables from non-exchange transactions		(279 587) 55 233	(333 260) 3 629	(337 210) 1 819	(332 897) (21 080)	(336 847)	(336 847) 43	(336 847) 43	(337 210) 1 819	(352 722) 1 902	(368 947) 1 990
Total net Receivables from non-exchange transactions 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
-		00 200	0 020							.2.200	
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		_	_	_	_	_	_	_	_	_	_
Issues	7	_	_	_	_	_	_	_	_	_	_
Adjustments	8	-	_	_	_	_	_	_	_	_	_
Write-offs	9	_	-	-	-	_	_	-	-	-	_
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	
Consumables											
Standard Rated											
Opening Balance		16 912	16 948	16 949	16 949	16 949	16 949	16 949		1	16 949
Friday, 14 June 2024 07:22:48 SAT									Page 3	36 of 352	

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

Choose name from list - Supporting Table SA3 Supportinging	det	ail to 'Budgete	ed Financial P	osition'				1			
		2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	Audited	Audited	Audited	Odela IS	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year +1	Budget Year +2
		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	outcome	2024/25	2025/26	2026/27
R thousand											
Acquisitions	_	-	-	-	-	-	-	-	-	-	-
Issues Adjustments	7 8	36	-	_	-	-	-	-	_	-	_
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 Write-offs	8	-	-	_	-	_	-	-	_	_	_
Closing balance - Consumables Zero Rated		(80)	(150)	583	583	583	583	583	583	583	583
Finished Goods											
Opening Balance		-	-	-	-	-	_	-	-	_	-
Acquisitions	_	-	-	-	-	-	-	-	-	-	-
Issues	7 Ω	-	-	-	-	-	_	-	_	_	_
Adjustments Write-offs	8	-	-	_	-	-	-	-	_	_	_
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			_		_		-	-		_	-
and the state of t											
Housing Stock											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions Transfers		-	-	_	-	_	-	-	_	_	-
Sales		_	_	_	_	_	_	_	_	_	_
Closing Balance - Housing Stock		-	-	-	-	-	1	ı	-	-	-
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 Less: Accumulated depreciation	3	20 090 1 486 350	19 033 1 578 694	20 154 1 669 783	19 033 1 643 380	20 154 1 786 646	21 081 1 868 945	22 050 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	5	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 Trade payables from Non-exchange transactions: Other		(3 631)	13 691 -	4 906 -	13 862 -	5 334	5 334 -	5 334	5 334 -	5 579	5 836
VAT Total Trade and other payables from exchange transactions	2	71 435 315 541	79 962 340 042	77 139 307 391	79 962 366 251	66 215 295 952	66 215 295 952	66 215 295 952	76 857 307 289	80 392 321 424	84 090 336 210
Non current liabilities - Financial liabilities Friday, 14 June 2024 07:22:48 SAT		313 341	J40 U4Z	307 351	300 201	233 332	250 502	293 932			330 210
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Choose name from list - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

Chicago in the Compositing Table of the Compositing Inc.		2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	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		_	_	_	_	_	_	_	_	_	_
Elelctricty 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	-	-	-	-	_	-	ļ	-	_	-
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 Exchance Transactions ("True Creditors")
- 6. Inventory Consumed Water included under "Inventory Consumed" on Table A4 Detail to be submitted on Table SA1
- 7. Inventry Consumed Other included under "Inventory Consumed" on Table A4 Detail to be submitted on Table SA1
- 8. Inventory Transfers/Adjustments (Include under gains/losses on Table A4)
 9. Inventory Write-offs (Include under losses on Table A4)

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	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
				Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year		Budget Year +2
R thousand				Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
	Environmental Management			-	-	-	-	-	-	-	-	-
environmental management and												
social development												
Effective and Efficient	Human Resource Management			-	-	(388)	-	-	-	-	-	-
Administration												
Enhanced sustainable	Free Basic Service Provision			-	-	1 499	(3 900)	(3 900)	(3 900)	_	_	_
environmental management and												
social development												
Enhanced sustainable	Solid Waste management			-	_	_	-	_	_	_	_	_
environmental management and	services											
social development												
	Debt Management			_	_	(3 242)	_	_	_	_	_	_
	Expenditure Management			_	_	(367 736)	403 113	432 996	432 996	475 646	540 631	625 885
	Financial Reporting			_	_	(5 162)	_	_	_	_	_	_
	Revenue Management			_	_	(1 069 099)	1 327 845	1 369 000	1 369 000	1 505 620	1 567 514	1 684 754
	Budget Management			_	_	(1.000.000)	- 02. 0.0	-	-		-	-
	Tourism Development			_	_	(22)	_	_	_	_	_	_
Economy	Tourism Bevelopment					(22)						
Economy												
	Electricity Network Upgrade &			-	-	-	1 300	-	-	-	-	-
	Refurbishment											
•	Maintenance Office Equipment			-	-	-	1	1	1	-	-	-
infrastructure investment and												
Allocations to other priorities			2									
Total Revenue (excluding capital	I 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

[|] Total Revenue (excluding capital transfers and contributions) | 1 | 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 - S	Supporting Table SA5 Reco	nciliatio	n of	IDP strategic	objectives ar	nd budget (op	erating expen	diture)		ı		
Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue 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	Disaster Management			-	-	694	820	1 284	1 284	1 120	1 173	1 227
environmental management and social development												
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	Supporting Table SA5 Reco	Goal Code	Ref	2020/21	2021/22	2022/23		urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand			IXCI	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Enhanced sustainable	Disaster Management			- Outcome	- Outcome	694	820	Budget 1 284	1 284	1 120	1 173	1 227
environmental management and social development	· ·											
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
<u>leferences</u>												

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	Cu	rrent Year 2023/	24	2024/25 Mediu	n Term Revenue Framework	& Expenditure
R thousand			Kei	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			- Outcome	- Outcome	- Outcome	-	- buuget	-	Z0Z4/ZJ -	Z0ZJIZ0 -	-
environmental management and social development												
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

^{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

Choose name from list - Supporting Table	e SA7 Measureable pe	rformance obj	ectives							
Description	Unit of measurement	2020/21	2021/22	2022/23	C	urrent Year 2023/	24		m Term Revenue 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		Guidollic	Sutsome	Guidoine	Budgot	Budget	1010000	2024/20	2020/23	EUEU/E!
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))

Choose name from list - Entities measureable performance objectives

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

^{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 - Supporting Table SA7 Measureable performance objectives

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

Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))
 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 Ye	ear 2023/24			Medium Term R enditure Frame	
bescription of financial indicator	Basis of Calculation	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	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	Expenditure 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 Detic	Comment assets/surrent liabilities	2.1	0.4	2.2	2.4	2.6	0.6	2.6	2.4	2.0	4.0
Current Ratio Current Ratio adjusted for aged debtors	Current assets/current liabilities Current assets less debtors > 90 days/current liabilities	2.1 2.1	2.1 2.1	2.3 2.3	2.1 2.1	2.6 2.6	2.6 2.6	2.6 2.6	3.1 3.1	3.8 3.8	4.8 4.8
Liquidity Ratio Revenue Management	Monetary Assets/Current Liabilities	1.8	2.0	2.2	1.5	2.1	2.1	2.1	2.7	3.4	4.3
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 Longstanding Debtors Recovered	Total Outstanding Debtors to Annual Revenue Debtors > 12 Mths Recovered/Total Debtors >	24.2%	44.9%	61.0%	66.1%	55.9%	55.9%	55.8%	49.7%	48.3%	46.1%
	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)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated										
	less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital	32.6%	19.9%	26.2%	24.7%	23.9%	23.9%	23.8%	24.1%	23.6%	22.5%
Remuneration	revenue) 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%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	-	-	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	17.8%	6.7%	6.0%	34.2%	19.8%	19.8%	19.7%	16.2%	14.8%	13.4%
iii. Cost coverage	revenue received for services (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

Calculation data
Debtors > 90 days
Monthly fixed operational expenditure
Fixed operational expenditure % assumption
Own capex
Borrowing

79 573	105 216	100 685	98 231	102 125	102 125	102 125	118 776	124 367	129 281
40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
136 268	18 359	60 551	73 430	92 140	92 140	92 140	100 500	101 500	100 500

[|] Operational expe References 1. Consumer debtors > 12 months old are excluded from current assets 2. Only include if services provided by the municipality

Choose name from list - Supporting Table SA9 Sc	cial,	economic and demographic statistics and as	sumptions									
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
	D. f			,		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	Ref.											
Monthly household income (no. of households) No income R1 - R1 600 R1 601 - R3 200 R3 201 - R6 400 R6 401 - R12 800 R12 801 - R25 600 R25 801 - R51 200 R52 201 - R102 400 R102 401 - R204 800 R204 801 - R409 600 R409 601 - R409 600 R409 601 - R409 200 > R819 200	1, 12											
Poverty profiles (no. of households) < R2 060 per household per month Insert description	13 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 Formal	3											
Total number of households Dwellings provided by municipality Dwellings provided by province/s Dwellings provided by private sector Total new housing dwellings	4 5		-	-	-	-	-	-	-	-	-	-
Economic Inflation/inflation outlook (CPIX)	6			-	-	-	-		-	-	-	-
Interest rate - borrowing Interest rate - investment Remuneration increases Consumption growth (electricity) Consumption growth (water)												
Collection rates Property tax/service charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services	7											

		1			1	1					_
Total municipal services			2020/21	2021/22	2022/23	С	urrent Year 2023	24	2024/25 Mediu	um Term Revenue Framework	∌ & E
Total mumcipal services	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	1 B
		Household service targets (000)								1	T
		Water:									
		Piped water inside dwelling	-	-	-	-	_	-	-	_	
		Piped water inside yard (but not in dwelling)	_	_	_	_	_	_	_	_	
	8	Using public tap (at least min.service level)	_	_	_	_	_	_	_	_	
	10	Other water supply (at least min.service level)	_	_	_	_	_	_	_	_	
		Minimum Service Level and Above sub-total	_	_	-	_	_	-	-	_	
	9	Using public tap (< min.service level)	_	_	_	_	_	_	-	_	
	10		_	_	_	_	_	_	_	_	
		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	-	_	_	_	_	-	_	_	T
		Bucket toilet	-	-	-	-	-	-	-	-	
		Other toilet provisions (< min.service level)	-	-	-	-	_	-	-	_	
		No toilet provisions	-	-	-	-	-	-	-	-	
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	Т
		Total number of households	-	-	-	-	-	-	-	_	T
		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	-	-	-	-	-	-	-	-	Т
		Total number of households	-	-	-	-	-	-	-	_	
		Refuse:						1	1		
		Removed at least once a week	_	_	_	_	_	_	-		L
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	
		Using communal refuse dump	_	-	_	_	_	_	_	_	1

Choose name from list - Supporting Table SA9 S	cial	aconomic and demographic statistics and as	eumntione									
Onloose name from fist - Supporting Table SAS C	Jociai	, economic and demographic statistics and as	Sumptions			2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<u>Demographics</u>	Ref.	Other rubbish disposal		_	_	_	_	_	_	_	_	
		No rubbish disposal		_	-	_	-	-	-	-	-	-
		Below Minimum Service Level sub-total Total number of households			-					-	-	-
				2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue	& Expenditure
Municipal in-house services								Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year
	Ref.	Harris (000)		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2024/25	2025/26	+2 2026/27
		Household service targets (000) Water:										
		Piped water inside dwelling Piped water inside yard (but not in dwelling)										
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
	9 10	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 <u>Energy:</u>		-	-	-	-	-	-	-	-	-
		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						_	_			
		Removed less frequently than once a week Using communal refuse dump Using own refuse dump						_	_			
		Using communal refuse dump						_	_			
		Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total		_	_	_	_	-	_	_		
		Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal			-	- -	-	- -	-		– – m Term Revenue	-
Municipal entity services		Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total			_	2022/23		_ _ _ urrent Year 2023/	_ _ _ 24	_ _ _ _ 2024/25 Mediui	m Term Revenue Framework	- & Expenditure
Municipal entity services	Ref.	Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households			-	2022/23	-	- -	-	_ _ _ _ 2024/25 Mediui	– m Term Revenue	- & Expenditure
Municipal entity services	Ref.	Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total			2021/22	2022/23		- - urrent Year 2023/ Adjusted	- - 24		Term Revenue Framework Budget Year +1	- & Expenditure
	Ref.	Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling			2021/22	2022/23		- - urrent Year 2023/ Adjusted	- - 24		Term Revenue Framework Budget Year +1	- & Expenditure
	8	Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households 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)			2021/22	2022/23		- - urrent Year 2023/ Adjusted	- - 24		Term Revenue Framework Budget Year +1	- & Expenditure
	8 10	Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households 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			2021/22	2022/23		- - urrent Year 2023/ Adjusted	- - 24		Term Revenue Framework Budget Year +1	- & Expenditure
	8	Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households 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 (ar min.service level) Other water supply (strin.service level)					- - Cu Original Budget	 urrent Year 2023/ Adjusted Budget			m Term Revenue Framework Budget Year +1 2025/26	& Expenditure Budget Year +2 2026/27
	8 10 9	Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling 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) Using public tap (< min.service level) Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total					- - Cu Original Budget	 urrent Year 2023/ Adjusted Budget			m Term Revenue Framework Budget Year +1 2025/26	& Expenditure Budget Year +2 2026/27
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Name of municipal entity Name of municipal entity Name of municipal entity	8 10 9	Using communal refuse dump Using own refuse dump Using own refuse dump Other rubbish disposal Below Minimum Service Level sub-total Total number of households 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) Other water supply (at least min service level) No water supply (s min.service level) No water supply (s min.service level) Total number of households Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (wentilated) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (> min.service level) No toilet provisions (< min.service level) Selow Minimum Service Level sub-total Total number of households Energy: Electricity (at least min.service level) Minimum Service Level and Above sub-total Electricity (> min.service level) Electricity (> min.service level) Minimum Service Level and Above sub-total Electricity (> min.service level) Cother or of households Energy: Electricity (> min.service level) Cother or of households Energy: Electricity (> min.service level) Cother or of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total Removed less frequently than once a week Minimum Gervice Level and Above sub-total Removed less frequently than once a week Using communal refuse dump					Ct Original Budget	Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27
Name of municipal entity Name of municipal entity Name of municipal entity	8 10 9	Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total Total number of households Household service targets (000) Water: Piped water inside dwelling 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) Other water supply (at least min.service level) No water supply (at min.service level) Below Minimum Service Level and Above sub-total Total number of households Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (ventiated) 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 and Above sub-total Total number of households Energy: Electricity (at least 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					Ct Original Budget	Adjusted Budget	Full Year Forecast		m Term Revenue Framework Budget Year +1 2025/26	- & Expenditure Budget Year +2 2026/27

Choose name from list - Supporting Table SA9 Social, economic and demographic statistics and assumptions 2020/21 2021/22 2022/23 Current Year 2024/25 Medium Term Revenue & Expenditure 2023/24 Framework Description of economic indicator Basis of calculation 2001 Census 2007 Survey 2011 Census Outcome Outcome Outcome Original Budge Outcome Outcome Outcome Demographics 2024/25 Medium Term Revenue & Expenditure 2020/21 2021/22 2022/23 Current Year 2023/24 Services provided by 'external mechanisms' Budget Year +1 2025/26 Adjusted Full Year Budget Year **Budget Year** Outcome Outcome Outcome Original Budget Budget Forecast Names of service providers Household service targets (000) Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) 10 Other water supply (at least min.service level) Minimum Service Level and Above sub-total Using public tap (< min.service level) 10 Other water supply (< min.service level) No water supply

Below Minimum Service Level sub-total Total number of households Names of service providers Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet Other toilet provisions (< min.service level) No toilet provisions Below Minimum Service Level sub-total Total number of households Names of service providers nergy: 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 2024/25 Medium Term Revenue & Expenditure 2020/21 2021/22 2022/23 Current Year 2023/24 Detail of Free Basic Services (FBS) provided Framework Adiusted Full Year Budget Year Budget Year +1 Outcome Outcome Outcome Original Budget Budget Forecast <u>Location of households for each type of FBS</u>
Formal settlements - (50 kwh per indigent household List type of FBS service 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
Location of households for each type of FBS Water ormal settlements - (6 kilolitre per indigent household List type of FBS service 149 430 333 228 per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agree Number of HH receiving this type of FBS Other (Rands) Vullet (Natius)

Number of HH receiving this type of FBS

Total cost of FBS - Water for informal settlements

Location of households for each type of FBS

Formal settlements - (free sanitation service to indigent List type of FBS service nouseholds) 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 Location of households for each type of FBS Refuse Removal Formal settlements - (removed once a week to indigent 1 517 815 List type of FBS service ouseholds) 442 137 1 126 089 1 383 285 1 300 000 1 300 000 1 300 000 1 383 285 1 451 066 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

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

		,										
						2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue	& Expenditure
									2023/24		Framework	
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census					<u> </u>		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
	Ref.											
<u>Demographics</u>												
		Other (Rands)	-									
		Number of HH receiving this type of FBS										
		Total cost of FBS - Refuse Removal for informal settleme	ents	-	-	-	-	-	-			-
References												
 Monthly household income threshold. Should include all source. 	s of inc	ome.										
Show the poverty analysis the municipality uses to determine its	indige	nts policy and the provision of services										
Include total of all housing units within the municipality												
4. Number of subsidised dwellings to be constructed by the munic	pality u	inder agency agreement with province										
5. Provide estimate based on building approval information. Include	e any n	ion-subsidised dwellings constructed by the municipality										
6. Insert actual or estimated % increases assumed as a basis for I	oudget i	calculations										
7. Insert actual or estimated % collection rate assumed as a basis	for buo	iget calculations for each revenue group										
8. Stand distance <= 200m from dwelling		- '										
9. Stand distance > 200m from dwelling												

- Stand distance > 200m from dwelling
 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	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediu	n Term Revenue Framework	& Expenditure
·	section		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 (0.0%) % incr total service charges (incl prop rates) 0.0% 24.2% 0.0% 0.5% 14.4% 12.9% 14.7% 38.2% 5.8% (7167938.0%) % incr Property Tax 18(1)a 0.0% 960.2% 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 172.0% (100.0%) 18(1)a 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 4.3% 3.7% 0.0% 3.1% 4.9% % incr Service charges - Waste Management 18(1)a 8.0% 3.7% 4.6% 0.0% 0.0% % 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% 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 40 150 142 150 142 150 142 150 142 190 272 199 024 208 179 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 53 820 Service charges - water revenue 27 200 2 392 Service charges - sanitation revenue 6 507 37 939 36 317 39 208 40 894 42 394 42 394 43 694 43 979 46 134 48 257 Service charges - refuse removal 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 1 757 475 707 239 855 574 847 172 1 805 108 1 337 983 Ratepayer & Other revenue 18(1)a 1 859 598 1 859 598 1 864 998 1 187 374 1 530 834 N/A Change in consumer debtors (current and non-current) (10.268)(5371)23 109 122 920 (11 349) 34 325 35 904 18(1)a 638 999 635 940 678 685 678 685 709 956 683 203 688 845 Operating and Capital Grant Revenue 610 528 672 513 678 685 Capital expenditure - total 137 170 243 860 151 424 190 705 214 146 214 146 214 146 225 309 212 280 221 087 20(1)(vi) 20(1)(vi) 29 501 2 000 2 000 Capital expenditure - renewal 11 896 54 118 3 000 14 000 27 000 Supporting benchmarks 6.0% 6.0% 6.0% 6.0% 6.0% 6.0% 6.0% 6.0% 6.0% 6.0% Growth guideline maximum 4.3% 3.9% 4.6% 5.0% 5.0% 5.0% 5.0% 5.4% 5.6% 5.4% CPI guideline 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 (10268)(5 371) 23 109 122 920 (11 349) 34 325 35 904 1 321 390 997 715 2 190 051 1 856 046 1 613 783 1 675 822 1 675 822 1 681 222 858 313 Total Operating Revenue 1 173 551 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 Total Operating Expenditure 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% 167938.0% 0.0% 0.0% 0.0% 26.7% 4 6% 4 6% 34.4% 17.2% % Increase in Electricity Revenue 5.0% 7.1% 0.0% 0.5% 12.7% 15.0% 17.0%

24.2%

38.2%

5.8%

0.0%

0.5%

% Increase in Property Rates & Services Charges

Expenditure

12.9%

14.7%

14.4%

Choose name from list Supporting Table SA10 Funding measurement

Description	MFMA	Ref	2020/21	2021/22	2022/23		Current Ye	ar 2023/24		2024/25 Mediur	m Term Revenue Framework	& Expenditure
F	section	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year	Budget Year
E P	↓	₩'	Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2024/25	+1 2025/26	+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 Total Operating Expenditure % Increase in Employee Costs		'	0.0%	(3.8%)	(6.1%)	4.7% 15.4%	0.3%	0.0%	0.0%	11.7%	5.2%	4.1%
		'	0.0%	(3.8%)	(6.1%) 0.3%	15.4% 2.4%	0.3% 7.5%	0.0%	0.0%	2.5%	5.2% 4.9%	4.7%
% Increase in Electricity Bulk Purchases			0.0%	441275.3602	0.3% 586675.745	631881.3481	7.5% 40069970.7	740664.8928	0.0% 582412.3648	2.5% 650455.6817	4.9% 895224.8156	4.6% 11463121.26
Average Cost Per Budgeted Employee Position (Remuneration) Average Cost Per Councillor (Remuneration)			0	441275.3602	402779.378	425831.3333	40069970.7	740664.8928	425831.3333	442864.6232	895224.8156	485934.971
R&M % of PPE		'	3.1%	2.1%	402779.378 2.6%	425831.3333 4.0%	425831.3333 4.3%	4.3%	425831.3333	442864.6232 4.5%	4.5%	485934.971
Asset Renewal and R&M as a % of PPE		'	9.6%	11.7%	2.6% 9.4%	9.3%	4.3% 9.7%	4.3% 9.7%	4.5% 10.6%	4.5% 10.6%	4.5% 9.7%	4.5% 9.9%
				11.7% 25.5%	9.4% 19.3%	9.3%	9.7% 0.0%	9.7% 0.0%	0.0%	9.2%	9.7%	9.9% 8.5%
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		'	136 268	18 359	60 551	72 420	92 140	92 140	92 140	100 500	101 500	100 500
Internally Funded & Other (R'000)		'		18 359 58 247	60 551 7 998	73 430 4 000	92 140 4 000	92 140 4 000	4 000	100 500	101 500	100 500
Borrowing (R'000)		'	902							404 000	0	100 507
Grant Funding and Other (R'000)		'	0 39/	167 254	82 875	113 275	118 006	118 006	118 006		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		'	107 170	042.000	454.404	100 705	044.440	214 146	014 140	205 200	040,000	004 007
Total Capital Programme (R'000)		'	137 170	243 860	151 424	190 705	214 146		214 146	225 309	212 280	221 087
Asset Renewal		'	101 608	209 307	151 347	123 180	124 669	124 669	0.00/	139 509	123 280	135 587
Asset Renewal % of Total Capital Expenditure	 	$\perp \!\!\!\! \perp$	74.1%	85.8%	99.9%	64.6%	58.2%	58.2%	0.0%	61.9%	58.1%	61.3%
Cash		'	1 0000	0.00/	0.00/	54.50/	00.00/	00.00/	00.70/	147.40/	144.00/	444.00/
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	 	$\perp \!\!\!\! \perp$	0	(0)	(0)	0	0	0	0	0	0	0
Borrowing			1 '	1		į				['	
Most recent Credit Rating		'		1		į				0	'	
Capital Charges to Operating		1	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		\vdash										
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	 	+	, , /	() ; ; ; ()	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\							1
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		'	1 '	1	, I	į				['	
(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			ı	1	, I	į				['	
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
,		1,-	` /	` /	, ,							
MTREF Funded (1) / Unfunded (0)		15	0	0	0	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ×		15	×	×	×	✓	✓	✓	✓	✓	✓	✓
			I	1	l l	į l			1		'	'

References
15. Subject to figures provided in Schedule.

Choose name from list - Supporting Table SA11 Property rates summary

Choose name from list - Supporting Table Sa	ATI	Property rate	es summary		1					
Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediui	m Term Revenue Framework	& Expenditure
·		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									
Date of valuation:		1900-01-00	1900-01-00	1900-01-00	1900-01-00					
Financial year valuation used		2017/01/07	2017/01/07	1900-01-00	2017/01/07			1900-01-00		
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:	ł	_	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								
- ' '	_	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	-	-	-	=	=	_	-	-	-
	ŀ				2.222	2.222		2.122		2.222
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 0UU I	2 800	2 800	3 000	3 000	3 000
		-	2 700	2 700	2 800	2,000	2.000			
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	_	-	-	-
Rebates, exemptions - bona fide farm. (R'000) Rebates, exemptions - other (R'000)			- 29 637	2 700 - 30 411	2 800 - 34 700	- 34 700	34 700	36 650	38 500	40 405
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	_	-	-	-

- 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

 Output

 Description of the process of the
- 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)

Choose name from list - Supporting Table	041	La rioperty rate	a 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											1	
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
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:		Ü	Ü	Ü	Ü	· ·	ŭ	ŭ	Ü	Ü	· ·	ŭ
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:	-				10							
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		-	-		-	- 8	-	-	-	-	-
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)			_		2 000							
Rebates, exemptions - other (R'000)						1				1		
Phase-in reductions/discounts (R'000)					34 700							
Total rebates, exemptns, reductins, discs (R'000)				_	43 500		_	-	-	-	-	-
Total repates, exemptins, reductins, discs (K 000)	ıl	-	-	_	45 500	_	_		_	_	_	_

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References

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

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

3. Average rate - cents in the Rand. Eg 10,26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum.

4. Include arrears collections.

5. In favour of the rate payer

6. Provide relevant information for historical comparisons.

Choose name from list - Supporting Table SA12b Property rates by category (budget year)

Choose name from list - Supporting Table	SAI.	zo Property rate	s 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		ï										
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										1 - 1	1
No. of successful objections > 10%	5											
Estimated no. of properties not valued	1 3							_				
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
		o Impr	nario & impr	0	O Ianu & Impr	nanu & impr	nand & impr	nand & impr	nanu & impr	0	0	0
Phasing-in properties s21 (number) Combination of rating types used? (Y/N)		0	0	0	0	0	0	0	0	0	0	0
		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?		U	U	U	U	0	U	U	U	U	U	U
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:	3	0.016613	0.016613		0.016613	0.002907	0.002907	0.016613	0.000007			
Average rate	3			-					0.002907	-	-	-
Rate revenue budget (R '000)	1	42 849	14 597	-	94 339	13 311	117	5 286	46	-	-	-
Rate revenue expected to collect (R'000)	١.	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)	1	-	-	-	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, reductns, discs (R'000)		-	-	-	45 750	-	-	-	-	-	-	-
	1			ı	1			1			I .	ı

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References

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

2. Include value of additional reductions is "fee" value greater than MPPA 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 comperisons.

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

Choose name from list - Supporting Table	SA138	Service Tariffs by catego	ory				2024/25 Mediu	m Term Revenue	& Expenditure
Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	Budget Year	Framework Budget Year +1	Budget Year +2
							2024/25	2025/26	2026/27
Property rates (rate in the Rand)	1		4.0047	4.0040	4 4054	4 5747	4 0040	4744	4 0040
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			-	-	-	- 0.074	- 0.007	-	- 0.005
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 (Rands)			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
R15 000 threshhold 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	2		-	-	-	-	-	-	-
Water tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee (Rands/month)			-	-	-	-	-	-	-
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
Water usage - flat rate tariff (c/kl)			-	-	-	-	-	-	-
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	-
Water usage - Block 1 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 2 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 3 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 4 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Water usage - Block 6 (c/kl)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Waste water tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee (Rands/month)			-	-	-	-	-	-	-
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
Waste water - flat rate tariff (c/kl)			-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
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Choose name from list - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Kei	structure where appropriate	2020/21	2021/22	2022/23	2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Property rates (rate in the Rand)	1								
Volumetric charge - Block 4 (c/kl)		(fill in structure)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Electricity tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee (Rands/month)			364	412	-	-	-	-	-
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
FBE		(how is this targeted?)	-	-	-	-	-	-	-
Life-line tariff - meter		(describe structure)	-	-	-	-	-	-	-
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter (c/kwh)			-	-	-	-	-	-	-
Flat rate tariff - prepaid(c/kwh)			-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	103	110	145	152	155	-	-
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	132	141	185	194	199	-	-
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	187	199	262	274	266	-	-
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	220	234	308	322	331	-	-
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2		-	-	-	-	-	-	-
Waste management tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			-	-	-	-	-	-	-
80I 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 2024/25 Medium Term Revenue & Expenditure Framework Provide description of tariff **Current Year** Ref Description 2020/21 2021/22 2022/23 2023/24 structure where appropriate Budget Year +1 Budget Year +2 **Budget Year** 2024/25 2025/26 2026/27 Exemptions, reductions and rebates (Rands) [Insert lines as applicable] Water tariffs (fill in thresholds) [Insert blocks as applicable] (fill in thresholds) Waste water tariffs [Insert blocks as applicable] (fill in structure) Electricity tariffs [Insert blocks as applicable] (fill in thresholds) (fill in thresholds)

(fill in thresholds) (fill in thresholds) Choose name from list - Supporting Table SA13b Service Tariffs by category - explanatory

onloose name from fist - oupporting rable of	77101	ocivice raining by categ	ory - capitalia	.ory					
Description	Ref	Provide description of tariff	2020/21	2021/22	2022/23	Current Year	2024/25 Mediu	m Term Revenue Framework	& Expenditure
Description	Kei	structure where appropriate	2020/21	2021/22	2022/23	2023/24	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

Choose name from list - Supporting Table	<u> • SA1</u> /	4 Household r	ills		т						
Description		2020/21	2021/22	2022/23		Surrent Year 2023/2			_	nue & Expenditure	
1	Ref	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year		-	1 Budget Year +2
Rand/cent		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25 % incr.	2024/25	2025/26	2026/27
Monthly Account for Household - 'Middle Income	1	- '	- '	-		-	_ '	_	-	_	-
Range'		1	1	1	1	1	1	1			
Rates and services charges:		'	11	1'	11	11	I	-			
Property rates		540.88	540.88	540.88	625.53	625.53	625.53	-	569.54		
Electricity: Basic levy		566.20	566.20	566.20	723.00	723.00	723.00	-	717.83	751.57	
Electricity: Consumption		2 355.60	2 355.60	2 355.60	3 012.32	3 012.32	3 012.32	-	2 474.70		
Water: Basic levy		40.40	40.40	40.40	46.41	46.41	46.41	-	44.63		
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		
Refuse removal		158.15	158.15		182.90	182.90	182.90	_	174.96		
Other		'		<u>-</u> '	<u>-</u> /	<u>-</u> /	4	_			
sub-tota	ιal	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		_	-	_	-	-	4	_	4		_
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%		1 - 1	(100.0%)			9.8%		
	+	+	\leftarrow		←		——		*****	\ .	
1	2	-	- 1	-	-	- 1		-	-		_
Monthly Account for Household - 'Affordable Range	₄ <u>e'</u>	1	1	1	1	1	1	1			
Rates and services charges:	7	_ '	1 - 1	1 - '	1 - 1	1 = 1	- '	_	_		_
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	_	717.83		
1		895.20	1 032.10		1 140.30	1 140.30	1 140.30		1 199.85		
Electricity: Consumption											
Water: Basic levy		37.11	38.55		40.40	40.40	40.40		44.63		
Water: Consumption		124.20	129.00	135.19	135.19	135.19	135.19		149.30		
Sanitation		22.46	23.33	24.45	24.45	24.45	24.45		27.00		
Refuse removal		137.62	150.91	158.15		158.15	158.15	-	174.69		
Other		-	-	-	4 - 7	4 - /	4 -/	_	-/	-/	-/
sub-tota	tal	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	"			4	4	4	4	_	<u> </u>		4
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
		2 134.12				1	2 447.00				
% increase/-decrease	_		(6.4%)) 11.7%	8.6%	-		-	13.3%	4.4%	4.7%
Monthly Account for Household - 'Indigent'	3	-	-		^-	1-0		-	-		-
Household receiving free basic services		1	1	1	1	1	1	1			
Rates and services charges:		1	1	1	1	1	1	1			
Property rates		206.66	214.73	225.04	236.96	236.96	236.96	-	236.96	248.10	259.76
Electricity: Basic levy											
Electricity: Basic levy Electricity: Consumption		449.61	514.73	566.20 775.71	658.28	658.28	658.28	-	717.83		
Water: Basic levy		604.14	699.97	775.71	911.20	911.20	911.20	-	817.40		
Water: Basic levy Water: Consumption		37.11	38.55		42.54	42.54	42.54	-	44.63		
		90.60	94.16	98.68	103.91	103.91	103.91	-	109.00		
Sanitation		17.97	18.66	19.56	20.60	20.60	20.60	-	21.60		
Refuse removal		137.62	150.91	158.15	166.53	166.53	166.53		174.69	182.90	191.50
Other out total				1 704 74	1 222 74		- ' 200 74	-	- 110.00	- 21150	
sub-tota	al	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		1 270 05	1 - 10 70	- '	1 220 74		- ' - '	-			
Total small household bill:		1 379.35	1 543.70		1 883.74	1 883.74	1 883.74		2 140.02		
% increase/-decrease		- '	11.9%	12.2%	8.8%	1 - 1	- '	-	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		2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
	Ref	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 Entite Entities Entite Entities Entite Entities Entite Entities En										
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

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

Choose hame from list - Supporting Table		o introdundint partie	alaro by matarity											
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				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	1								40 017		-	-	43 501

[|] TOTAL INVESTMENTS AND INTEREST | 1 |
References
1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)
2. List investments in expty date order
3. If Variable is seated in column F, input interest rate range
4. Withdrawals to be entered as negative

Choose name from list - Supporting Table			2024/22	2022/22	Cu	urrent Year 2023/2	24	2024/25 Mediu	n Term Revenue	& Expenditure
Borrowing - Categorised by type	Ref	2020/21 Audited	2021/22 Audited	2022/23 Audited		Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year +2
R thousand		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2024/25	2025/26	2026/27
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
Entition										
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	-	-	-	-	-	-	-	-	-
<u>Entities</u>										
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	-	-	_	-	-	-	-	-	_

A Schedule

Choose name from list - Supporting Table SA17 Borrowing

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

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

Description	Ref	2020/21	2021/22	2022/23		ent Year 20		Expe	ledium Term R nditure Frame	work
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 Yea +2 2026/27
RECEIPTS:	1, 2		Outcome	Outcome	Budget	Budget	Forecast	2024/23	+1 2023/20	+2 2020/21
Operating Transfers and Grants										
National Government:		_	24 307	21 236	32 227	27 615	27 615	29 311	17 437	17 447
Expanded Public Works Programme Integrated Grant		_	24 307	-	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:		_	_	_	_	_	_	_	-	_
Trovincial confirment.		_	_			_	_	_		_
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
Capital Transfers and Grants										
National Government:		_	156 754	113 768	113 275	118 325	118 325	122 953	110 430	120 587
Integrated National Electrification Programme Grant		-	-	1	6 000	800	800	7 539	-	-
Municipal Disaster Recovery Grant Municipal Infrastructure Grant		-	- 156 754	112 700	- 107 275	10 250 107 275	10 250 107 275	10 261 105 153	110 430	- 120 587
Municipal Infrastructure Grant		-	156 /54	113 768	107 275	107 275	107 275	105 153	110 430	120 587
Other capital transfers/grants [insert desc]										
Provincial Government:		_	_	-	-	_	_	_	ı	_
Other capital transfers/grants [insert description]										
District Municipality:		_	-	-	-	-	-	-	-	_
[insert description]										
Other grant providers:		_	-	ı	ı	-	-	_	ı	-
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

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

Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
 Total transfers and grants must reconcile to Budgeted Cash Flows

^{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		ent Year 20		Expe	Medium Term F enditure Frame	work
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget		Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
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 Equitable Share		1 051 691	- 555 894	1 175 501 250	5 000 484 071	5 000 486 897	5 000 486 897	5 000 503 253	503 210	5 000 490 727
Expanded Public Works Programme Integrated Grant		622	8 463	8 065	5 412	5 110	5 110	5 011	-	-
Integrated National Electrification Programme Grant Local Government Financial Management Grant		12 300 1 902	11 593 1 812	14 479 1 779	19 168 2 000	19 168 2 000	19 168 2 000	16 391 2 000	2 000	2 100
Local Government Financial Management Grant 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: Education, Training and Development Practices SETA		9 156 195	10 792 935	10 635 384	13 385 800	15 148 2 563	15 148 2 563	14 792 1 200	15 517 1 259	16 277 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
Capital expenditure of Transfers and Grants										
National Government:		0	167 254	82 875	113 275	114 056	114 056	124 809	110 780	120 587
Integrated National Electrification Programme Grant Municipal Disaster Recovery Grant		-	_	_	6 000	800 10 250	800 10 250	7 539 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
1				1						

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	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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
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		-	-	-	-	ı	1	-	-	_
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		1	1	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		1	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

Choose name from list - Supporting Table SA21 Transfers and gr	ants	made by the n	nunicipality		1				ı		
Description	Ref	2020/21	2021/22	2022/23		Current Ye				m Term Revenue Framework	
R thousand	<u> </u>	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											
Insert description	1	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms			, <u> </u>								
Insert description	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											
Insert description	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:	1	385	519	574	990	2 774	2 774	2 774	1 390	1 458	1 530
Cash Transfers to Organisations Insert description		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	t	4 295	4 790	5 008	5 545	5 425	5 425	5 425	5 645	5 554	5 827
Cook Town fam to Consum of Individuals											
Cash Transfers to Groups of Individuals Insert description		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	T										
Insert description	1	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:	L	-	-	-	-	-	-	-	-	-	-
O I Town to the Following Machanisms											
Non-Cash Transfers to Entities/Other External Mechanisms Insert description	2	-	_	_	_	_	_	_	_	_	_
Total Non-Cash Transfers To Entities/Ems'	╄—	-	_	-	-	_	_	_	_	_	_
	1										
Non-Cash Transfers to other Organs of State Insert description	3	_	_	_	_	_	_	_	_	_	_
пзон ованрион	J		_								
Total Non-Cash Transfers To Other Organs Of State:	1	-	-	-	-	_	-	-	-	-	-
Non-Cash Grants to Organisations											
Insert description	4	-	-	16 550	-	-	-	-	-	-	-
Total Non-Cash Grants To Organisations	4—	_	_	16 550	-	_	_	_	_	_	-
Total Non-Vasil Grants 10 Organisations	+			10 000	_				_	_	_
Groups of Individuals	_					-	-	-			
Insert description	5	-	-	-	-	5	5	5	-	-	-
Total Non-Cash Grants To Groups Of Individuals:	1	-	-	_	-	5	5	5	_	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-	16 550	-	5	5	5	-	Í	-
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
Deference											

TOTAL TRANSFERS AND GRANTS

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'

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Cur	rrent Year 2023/2	4	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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
Councillors (Political Office Bearers plus Other)	1	A	В	С	D	E	F	G	Н	l
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		-	-	-	-	-	-	-	-	- 07
Other benefits and allowances Sub Total - Councillors		223 27 037	230 27 715	190 27 792	243 29 382	243 29 382	243 29 382	253 30 558	265 32 055	277 33 530
% increase	4	21 031	2.5%	0.3%	5.7%	25 302	29 302	4.0%	4.9%	4.6%
			2.070	0.070	0.1.70			41070	4.070	4.07
Senior Managers of the Municipality	2	0.705	0.500	F 007	7 700	7 000	7 000	7 000	7 720	0.000
Basic Salaries and Wages Pension and UIF Contributions		9 705 13	6 502 1 110	5 967 1 030	7 709 901	7 690 901	7 690 901	7 296 1 035	7 739 1 207	8 09: 1 26:
Medical Aid Contributions		_	206	203	-	-	-	-	1207	-
Overtime		_	_	_	_	_	_	_	_	_
Performance Bonus		_	_	_	61	61	61	1 465	1 537	1 60
Motor Vehicle Allowance	3	-	1 039	755	-	-	_	_	-	-
Cellphone Allowance	3	-	146	136	152	152	152	168	176	18
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	64	266	1 054	1 054	1 054	1 448	1 519	1 58
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 22
Performance Bonus		17 988	17 508	17 587	19 727	19 727	19 727	22 637	22 990	24 04
Motor Vehicle Allowance	3	-	-	-	-	175	175	186	-	-
Cellphone Allowance	3	-	-	5	1 652	1 748	1 748	2 230	2 232	2 33
Housing Allowances	3	1 790	1 655	1 270	1 420	1 420	1 420	1 348	618	64
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 Long service awards		15 859	8 655	16 401	13 628	14 779	14 779	17 269	13 989	14 63: 4 61:
Post-retirement benefit obligations	6	-	-	_	-	-	_	4 207	4 413	4016
Entertainment	0			_			_			
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 17
% 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 Board Fees	3									
Payments in lieu of leave										
Long service awards	1									
Long service awards Post-retirement benefit obligations	6									
Post-retirement benefit obligations Entertainment	6									
Post-retirement benefit obligations	6									
Post-retirement benefit obligations Entertainment	6									
Post-retirement benefit obligations Entertainment Scarcity	6									

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	C,	Current Year 2023/2	/24	2024/25 Mediu	um Term Revenue Framework	& Expenditure
D 4b d	'	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	1 Budget Year +2
R thousand	Ш'	Outcome	Outcome	Outcome		Buaget	Forecast	2024/25	2025/26	2026/27
	1	A	В	С	D	E	F	G	Н	I
% increase	4	1		- '	- '	- '	- '	1 -	-	_
Senior Managers of Entities	'	[]	ı¹	'	1'	1'	'	1		
Basic Salaries and Wages	'						1			
Pension and UIF Contributions	'				1		1	1		
Medical Aid Contributions	'				1		1	1		
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						_	_	_	_
	` '	1	1	1	1	1		1		
Other Staff of Entities	1			<u> </u>	<u> </u>	<u> </u>	<u> </u>			
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%

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved

5,7

- 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

383 102

4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D

TOTAL MANAGERS AND STAFF

- 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

368 465

346 139

399 349

400 700

400 700

447 514

470 888

492 914

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

Disclosure of Salaries, Allowances & Benefits 1.	Ref		Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
·		No.				Dolluses		
Rand per annum				1.				2.
Councillors	3		_	-	_	_		
Speaker	4	_	600 280	-	243 703			843 983
Chief Whip		_	563 012	_	231 280			794 292
Executive Mayor		_	749 364	_	293 397			1 042 761
Deputy Executive Mayor		_	_	_	_			_
Executive Committee		_	2 815 059	_	1 156 399			3 971 458
Total for all other councillors		_	15 631 991	_	7 933 742			23 565 733
Total Councillors	8	-	20 359 706	-	9 858 521	_		30 218 227
Senior Managers of the Municipality	5							
Municipal Manager (MM)								_
Chief Finance Officer								_
								-
								-
								-
								-
List of each offical with packages >= senior manager								
								-
								-
								-
								-
								-
								_
								-
								_
								_
								_
								_
								_
Total Senior Managers of the Municipality	8,10	_	_	_	_	_		<u>-</u>
A Heading for Each Entity List each member of board by designation	6,7							
								_
								-
								_
								_
								_
								-
								-
								-
								-
								_
								_
								-
								_
								_
								_
Total Construction of the	0.40							_
Total for municipal entities	8,10	-	_	-		_		<u>-</u> -

References

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

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

Summary of Personnel Numbers	Ref		2022/23		Cu	rrent Year 2023	3/24	Ві	ıdget Year 2024	/25
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		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		_	12	18	_	13	90	57	_
Human Resources personnel headcount	8, 10		_	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	5 Budgeted monthly revenue and expenditure Budget Year 2024/25													Medium Term Revenue and Expenditure Framework		
R thousand		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	
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		-	-	-	-	-			-	-	-	-	-	- 40.070		- 40.057	
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 1 389	110 1 389	110 1 389	110 1 389	110 1 389	110 1 389	110 1 389	110 1 389	110 1 389	110 1 389	110 1 389	110 1 389	1 314 16 664	1 379 17 481	1 442 18 285	
Agency services Interest		1 309	1 309	1 309	1 309	1 309	1 309	1 309	1 309	1 309	1 309	1 309	1 309	10 004	1/ 401	10 200	
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	1	- 1 037	1 037	- 1037	-	- 1037	- 1 037	- 1 031	1 037	1 037	1 037	1 037	1 037	22 104	23 000	24 370	
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															1		
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	3 680	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	il	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		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	
Employee related costs 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		_		_	_	_	_	-	_	_	-	_	_	-	-	- 1	
Operational costs		-	_	-	-	_	-	-	_	_	-	-	202 526	202 526	212 332	222 099	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses		_	-	_		_	_	-	_	_	-	-	_	-	_	_	
Total Expenditure	\Box	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		40.040	40.040	40.040	40.010	40.040	40.040	40.040	40.040	40.040	40.040	40.040	40.040	400.050	440 400	400 507	
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			30 043	30 043	30 043	30 043	30 043	30 043	30 043	30 043	30 043	30 043	(103 0/9)	203 020	309 437	430 349	
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		30 043	30 043	30 043	- 30 043	30 043	30 043	-	-	30 043	30 043	JU 043 -	(103 073)	203 020	303 437		
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		-	-	-	-	-	-	-	-	-	-	-	(.000.0)	-	-	-	
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	•																

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

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

Revenue by Vote - Decorative & Courol -	Description	Ref						Budget Ye	ar 2024/25						Medium Ter	rm Revenue and Framework	Expenditure
Vote 1 - Executive & Council Vote 2 - Personal and Executive Development 25 25 25 25 25 25 25 2			July	August	Sept.	October	November	December	January	February	March	April	May	June			Budget Year +2 2026/27
Void 2 - Planning and Economic Development 25 25 25 25 25 25 25 2																	
Vote 1-0 Debugset and Treasury 104 876 1			-					-						-	-	-	_
Vote 5 - Compress Services 100																	335
Valle 5 - Engineering Services 10 383 10 3												104 876					1 423 561
Vote 1 - Community Services 5885 5855																	1 320
Vote 1 - Checkrical Engineering Vote 1 - Checkrical Engineering Vote 3 - Check of the Speaker Vote 43 - Checkrical Engineering Vote 5 - Checkrical Engineering Vote																	130 267
Vote 9- Climbur by Vote 1- NaMic CP VOTE 12 Vote 12- NaMic CP VOTE 13 Vote 14- NaMic CP VOTE 14 Vote 15- NaMic CP VOTE 14 Vote 15- NaMic CP VOTE 15 Vote 14- NaMic CP VOTE 15 Vote 14- NaMic CP VOTE 15 Vote 15- Namic Nami																	71 992
Vote 9 - COMMUNITY & SOCIAL SERVICES Vote 10 - Office of the Municipal Manager 1	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 10 - Office of the Municipal Manager Vote 11 - NAME OF VOTE 13 Vote 12 - NAME OF VOTE 13 Vote 13 - NAME OF VOTE 13 Vote 13 - NAME OF VOTE 14 Vote 15 - NAME OF VOTE 15 Vo	Vote 8 - Office of the Speaker		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 19]	Vote 9 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	_	-	-	-	-	-	-	-	_
Vote 12 - NAME OF VOTE 12] Vote 14 Vote 14 NAME OF VOTE 14] Vote 14 NAME OF VOTE 14] Vote 15 Name OF VOTE 14] Vote 16 Name OF VOTE 15]	Vote 10 - Office of the Municipal Manager		1	1	1	1	1	1	1	1	1	1	1	1	7	7	8
Vote 13 - NAME OF VOTE 13 Vote 14 - NAME OF VOTE 14 Vote 15 - NAME OF VOTE 15	Vote 11 - [NAME OF VOTE 11]													-	-	-	_
Vote 14 - NAME OF VOTE 14 Vote 15 NAME OF VOTE 15 Total Revenue by Vote 165 105	Vote 12 - [NAME OF VOTE 12]													-	-	-	_
Vote 15 - NAME OF VOTE 15 Total Revenue by Vote to be appropriated Vote 1 - Executive & Council Vote 2 - Panning and Economic Development 4 666	Vote 13 - [NAME OF VOTE 13]													-	-	-	_
Total Revenue by Vote	Vote 14 - [NAME OF VOTE 14]													-	-	-	_
Expenditure by Vote to be appropriated 397	Vote 15 - INAME OF VOTE 151													-	_	_	_
Vote 1 - Executive & Council 397	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
Vote 2 - Planning and Economic Development Vote 3 - Budget and Treasury 15 10 18 10 18 10 15 810 15	Expenditure by Vote to be appropriated																
Vote 2 - Planning and Economic Development Vote 3 - Budget and Treasury 15 10 18 10 18 10 15 810 15	Vote 1 - Executive & Council		397	397	397	397	397	397	397	397	397	397	397	397	4 765	2 735	2 861
Vote 3 - Budget and Treasury Vote 4 - Corporate Services 8 8 98 8 99 8 8 99 8 99 8 99 8 99 8 99 8 99 8 99 8 99 8 99 8 99 8 99 8	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	55 990	57 966	60 675
Vote 4 - Corporate Services																	210 901
Vote 5 - Engineering Services Vote 6 - Community Services Vote 7 - Clerchical Engineering Vote 6 - Community Services Vote 8 - Office of the Speaker Vote 8 - Office of the Speaker Vote 9 - COMMUNITY 8 SOCIAL SERVICES Vote 10 - Clorific of the Minicipal Manager Vote 11 - [NAME OF VOTE 13] Vote 12 - [NAME OF VOTE 13] Vote 13 - [NAME OF VOTE 14] Vote 15 - [NAME OF VOTE 15] Total Expenditure by Vote 143 137						8 098						8 098	8 098	8 098	97 174	98 929	103 484
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 25 331 25 331 25 331 25 331 25 331 30 3969 310 727 30 30 969 310 727 30 30 969 310 727 30 30 969 310 727 30 30 969 310 727 30 30 969 310 727 310 969 310 727 310 969 310 969 310 727 310 969 310 727 310 969 310 969 310																	209 379
Vote 7 - Electrical Engineering Vote 9 - Office of the Speaker Vote 9 - Office of the Speaker Vote 9 - Office of the Speaker Vote 9 - Office of the Municipal Manager 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 14 - [NAME OF VOTE 15] Total Expenditure by Vote 143 137												25 331					321 577
Vote 8 - Office of the Speaker																	856 346
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 15) Vote 15 - (NAME OF VOTE 15) Total Expenditure by Vote 143 137			-	-				-	-	-	-	-	-	-		- 0.0020	_
Vote 10 - Office of the Municipal Manager 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] Vote 1			_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
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] Unit 16 - [NAME OF VOTE 15] Unit 17 - [NAME OF VOTE 15] Unit 18 - [NAME OF VOTE 16] Unit			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 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			0 000	0 000	0 000	0 000	0 000	0 000	0 000	0 000	0 000	0 000	0 000	- 0 000	100 000	101701	100 401
Vote 13 - [NAME OF VOTE 13] Vote 14 - [NAME OF VOTE 14] Vote 15 - [NAME OF VOTE 14] Vote 15 - [NAME OF VOTE 15] Total Expenditure by Vote 143 137														_	_	_	_
Vote 14 - [NAME OF VOTE 14]														_	_	_	_
Vote 15 - [NAME OF VOTE 15]														_	_	_	_
Total Expenditure by Vote 143 137 143														_		_	
Surplus/(Deficit) before assoc. 21 968 21 96			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
Income Tax		-	21 968	21 968	21 968			21 968	21 968	21 968				21 969			438 949
Share of Surplus/Deficit attributable to Minorities	' ' '		21 300	21 300		21300	21 300	21300	21 300		_1 000	21 300	21 300	21 000	200 020	303 401	400 040
Intercompany/Parent subsidiary transactions			-	-			-	-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Intercompany/Parent subsidiary transactions Surplus/(Deficit)	+_	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

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Surplus (Deficit) 1 2
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 Ye	ar 2024/25						Medium Te	rm Revenue and I Framework	Expenditure
R thousand		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
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 25	11 576	11 576	11 576 25	11 576	11 576	11 576	11 576	11 576	11 576	138 909	135 058 320	146 231 335
Planning and development		25	25 11 550	11 550	25 11 550	25 11 550		25 11 550	305	134 738	145 896					
Road transport		11 550				11 550	11 550	11 550	11 550		11 550		11 550	138 604	134 / 38	145 896
Environmental protection		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
Trading services		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	1 114 292	1 301 171
Energy sources Water management		79 143	79 143	79 143	79 143	19 143	79 143	79 143	79 143	79 143	79 143	79 143	79 143	949 / 14	1 000 137	1 252 914
Waste water management		-	_		_	_	_			_	-	_	_	_	_	-
S S		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
Waste management Other		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
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
Total Nevellae - Lanctional		100 100	100 100	100 100	100 100	100 100	100 100	100 100	100 100	100 100	100 100	100 100	100 100	1 301 200	2 100 140	2 010 000
Expenditure - Functional		20.057	00.057	20.057	20.057	20.057	20.057	20.057	20.057	20.057	20.057	20.057	20.057	440.000	400 444	475 007
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 49 630	475 997 51 917
Executive and council		4 124 31 883	4 124 31 882	49 485 382 593	49 630	414 786										
Finance and administration		31 883 851	851	851	31 883 851	31 883 851	851	31 883 851	851	851	851	851	31 882 851	382 593 10 210	8 886	9 294
Internal audit 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	10210	108 744	113 748
Community and public safety 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		-	-	-	-	-	-	-	-	-	-	-	-	204 040	210703	220104
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		- 00 252	- 00 202	-	-	- 00 202	-	-	- 00 202	-	-	- 00 202	-			-
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

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[|] Surplus/(Deficit) | 1 |
References
1. Surplus (Deficit) must reconcile with Budeted Financial Performance

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

Description	Ref						Budget Yea	ar 2024/25						Medium Ter	rm Revenue and I Framework	Expenditure
R thousand		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
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	- '	ı - I
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	ı -
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	ı - I
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		- /	-	-	-	-	-	-	-	-	-	-	-	-	- '	ı - I
Vote 9 - COMMUNITY & SOCIAL SERVICES		- 1	-	-	-	-	-	-	-	-	-	- 1	-	-	- '	ı - I
Vote 10 - Office of the Municipal Manager		- /	-	-	-	-	-	-	-	-	-	-	-	-	- '	ı - I
Vote 11 - [NAME OF VOTE 11]		1											-	-	- '	ı -
Vote 12 - [NAME OF VOTE 12]		1											-	-	- '	ı - I
Vote 13 - [NAME OF VOTE 13]		1											-	-	- '	ı - I
Vote 14 - [NAME OF VOTE 14]													-	-	- '	-
Vote 15 - [NAME OF VOTE 15]	Ш												-	-	_	_
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															['	i - I -
Vote 1 - Executive & Council		- 1	-	-	-	-	-	-	-	-	-	-	-	-	- '	i - [
Vote 2 - Planning and Economic Development		- 1	-	-	-	-	-	-	-	-	-	-	-	-	- '	ı -
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	- '	ı -
Vote 4 - Corporate Services		33	33	33	33	33	33	33	33	33	33	33	33	400	-	ı - I
Vote 5 - Engineering Services		188	188	188	188	188	188	188	188	188	188	188	188	2 261	- '	ı - I
Vote 6 - Community Services		33	33	33	33	33	33	33	33	33	33	33	33	400	-	ı - I
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		- 1	-	-	-	-	-	-	-	-	-	-	-	-	- '	ı - [
Vote 9 - COMMUNITY & SOCIAL SERVICES		- 1	-	-	-	-	-	-	-	-	-	-	-	-	- '	-
Vote 10 - Office of the Municipal Manager		- 1	-	-	-	-	-	-	-	-	-	-	-	-	- '	ı - I
Vote 11 - [NAME OF VOTE 11]		1											-	-	- '	- 1
Vote 12 - [NAME OF VOTE 12]													-	-	- '	-
Vote 13 - [NAME OF VOTE 13]													-	-	- '	-
Vote 14 - [NAME OF VOTE 14]		1											-	-	- '	-
Vote 15 - [NAME OF VOTE 15]	Ш												-	-	_	-
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 Ye	ear 2024/25							rm Revenue and Framework	
R thousand		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
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		-	-	-	-	- 817	-	-	-	-	-	-	-	-	-	-
Finance and administration		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 17	33	400	-	_
Sport and recreation		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	1 200 200	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	200	1 700
Health		40.040	-	13 213	13 213	13 213	13 213	13 213	13 213	13 213	-	13 213	40.040	158 561	400 570	132 087
Economic and environmental services		13 213	13 213								13 213		13 213		129 570	132 087
Planning and development		358	358	358	358	358	358	358	358	358	358	358	358	4 291	6 291	400.007
Road transport Environmental protection		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
		- 4.70	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	- 4.70	4 470	-		80 400
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 4 470	4 470 4 470	53 639 53 639	59 000 59 000	80 400 80 400
Energy sources		4 470	4 4 7 0		7	4 470		4 470	4470	4 470	4 470	4 470	4 470	53 639	59 000	80 400
Water management		-	-	-	-	-	-	_	-	-	-	-	-	_	_	_
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Waste management Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
	_	40.770	18 776	18 776	18 776	18 776	18 776	40.770	40.770	18 776	18 776	18 776	18 776		- 040 000	
Total Capital Expenditure - Functional	2	18 776	18 / / 6	18 / / 6	18 //6	18 / / 6	18 / / 6	18 776	18 776	18 / / 6	18 / / 6	18 / / 6	18 //6	225 309	212 280	221 087
Funded by:		ı														
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
allocations) (Nat / Prov Departm Agencies,																
Households, Non-profit Institutions, Private																
Enterprises, Public Corporatons, Higher Educ																
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
rransiers recogniseu - Capital		10 401	10 401	10 401	10 40 1	10 401	10 401	10 401	10 401	10 40 1	10 401	10 40 1	10 40 1	124 009	110 700	120 307
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

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

MONTHLY CASH FLOWS						Budget Ye	ar 2024/25						Medium Te	rm Revenue and Framework	Expenditure
R thousand	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
Cash Receipts By Source	40.000	40.000	10.000	40.000	40.000	40.000	10.000	40.000	40.000	10.000	40.000	40.000	1	400.040	044.040
Property rates Service charges - electricity revenue	16 383 79 899	16 383 79 899	16 383 79 899	16 383 79 899	16 383 79 899	16 383 79 899	196 594 958 788	196 919 1 097 219							
Service charges - electricity revenue Service charges - water revenue	19 099	19 099	19 099	19 099	19 099	19099	1 5 0 5 5	19 099	75 055	19 099	19 099	19 099	930 700	1 097 219	1 290 204
"															
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	
Other revenue Cash Receipts by Source	14 995 171 344	14 995 171 344	14 995 171 344	14 995 171 344	14 995 171 344	14 995 171 344	179 936 2 056 126	183 713 2 184 460	192 290 2 411 582						
Other Cash Flows by Source	171 044	171044	111044	111044	171044	111044	171044	111044	111 044	171 044	111044	171044	2 000 120	2 104 400	2 411 002
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 Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-		-	-	-
Decrease (increase) in non-current investments	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	
Remuneration of councillors Interest	(2 546) (1 340)	(2 546) (1 340)	(2 546) (1 340)	(2 546) (1 340)	(2 546) (1 340)	(2 546) (1 340)	(30 558) (16 085)	(32 055 (16 873							
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)		
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)		
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	
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) 518	(1 133)	(13 592)	(14 258	
Transfers and subsidies - other Other expenditure	(518) (23 675)	(518) (23 675)	(518) (23 675)	(518) 23 675	(518) (23 675)	(518) (23 675)	(518) (23 675)	(518) (23 675)	(518) (23 675)	(518) (23 675)	(23 675)	(1 553) (71 026)	(6 211) (284 104)	(1 259 (234 797	
Other expenditure 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)		
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	- (0.05-	- (0.05	- (0.05-	-	- (0.000	- (0.05-	- (0.057)	-	- (0.057)	- (0.05-	-		-	-	
Other Cash Flows/Payments Total Cash Payments by Type	(8 807) (168 550)	(8 807) (168 550)	(8 807) (168 550)	(8 807) (121 199)	(8 807) (168 550)	(8 807) (168 550)	(8 807) (168 550)	4 908 (154 835)	(8 807) (168 550)	(8 807)	(8 807) (167 515)	(22 522) (230 651)	(105 680) (2 022 601)	(101 101 (2 016 210	
	, ,	, ,	,	,	,,	,,	,	, ,	,,	,		, ,		— '	<u> </u>
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: Cash/cash equivalents at the month/year end:	177 311 190 351	190 351 203 391	203 391 216 431	216 431 276 821	276 821 289 861	289 861 302 901	302 901 315 941	315 941 342 696	342 696 355 736	355 736 368 775	368 775 382 850	382 850 333 790	177 311 333 790	333 790 612 469	

(90 726) (138 076) <td< th=""><th></th></td<>	
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^{1.} Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7. 2. Bulk purchases - Electricity & Waste Water - use detail information from Table SA1 3. Acquisition Inventory - Water & other inventory - use detail information from Table SA3

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

Description	Ref	2020/21	2021/22	2022/23	Cu	irrent Year 2023/			m Term Revenue Framework	•
R million		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
Financial Performance Property rates Service charges Investment revenue Transfer and subsidies - Operational Other own revenue Iransters and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational										
Institutions) & Transfers and subsidies - capital (in-kind - all) Total Revenue (excluding capital transfers and contributions)		_	_	_	_		_	_	_	_
Employee costs Remuneration of Board Members Depreciation and amortisation Interest Inventory consumed and bulk purchases Transfers and subsidies Other expenditure			-	_	-		_		_	_
Total Expenditure		_	_	_	_	_	_	_	_	_
Surplus/(Deficit) Capital expenditure & funds sources Capital expenditure Transfers recognised - capital		-	-	-	-	-	-	-	-	-
Borrowing Internally generated funds										
Total sources		-	-	-	-	-	-	-	-	-
Financial position Total current assets Total non current assets Total current liabilities Total non current liabilities Community wealth/Equity										
Cash flows Net cash from (used) operating Net cash from (used) investing Net cash from (used) financing Cash/cash equivalents at the year end										

Choose name from list - Supporting Table SA32 List of external mechanisms

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

<u>References</u>

^{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 Mediu	m Term Revenue Framework	e & Expenditure	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		1	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	1	-	-	-	-	-	1	-
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		_	_	_	-	_	-	_	_	_	_	_		_

^{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 R500 m - all contracts with an annual cost greater than R5 million

Septile state Septile	Choose name from list - Supporting Table	SA3	4a Capital exp	enditure on i	new assets by	asset class					
College	Description	Ref	2020/21	2021/22	2022/23	Cı	ırrent Year 2023/2	24	2024/25 Mediu		& Expenditure
Particulation			Outcome			Original Budget					Budget Year +2 2026/27
Pose		b-clas									
Process Four Proc					` '						66 400
Second Standards				-	-						16 000
Som water Infestructure			7 591	-	-	12 500	16 000	16 000		10 000	16 000
Capital Spanes	Road Structures		-	-	-	-	-	-	4 000	-	-
Silent own inter Consequence	Road Furniture		813	-	-	-	-	-	-	-	-
Database Conference	Capital Spares		-	-	-	-	-	-	-	-	-
Store water Consequence	Storm water Infrastructure		10 518	22 980	-	-	-	-	-	-	-
Description of Property Prop	Drainage Collection		10 518	22 980	-	-	-	-	-	-	-
Elected Infrastructure	Storm water Conveyance		-	-	-	-	-	-	-	-	-
Power Tractar	Attenuation		-	-	-	-	-	-	-	-	-
## Selection Station ## Transmission Conductors ## Selection Station ## Transmission Conductors ## Selection Stations ## Transmission Conductors ## Transmission Conductors ## Transmission Conductors ## Transmission Stations ## Transmission Conductors ## Tra	Electrical Infrastructure		5 435	262	(23 903)	26 000	36 000	36 000	40 100	41 000	47 900
MV Substations	Power Plants		-	_	-	-	_	-	-	-	_
NY Statement Conductors	HV Substations		_	_	_	_	_	_	_	_	_
MY Transmission Conductors 582			_	_	_	_	_	_	_	_	_
M/ Substitions						_	_	_		_	_
MY Notinerial Students MY Notinerial MY							_			_	_
MV Noveroks											
LV Networks											0
Capital Systems											
Water Supply Infrastructure											19 500
Doms and Weirs			3 310	-	-	10 000	21 000	21 000	23 100	20 000	28 400
Boreholes			-	-	_	-	-	-	-	-	-
Reservoix Pump Stations			-	-	-	-	-	-	-	-	-
Pump Stations	Boreholes		-	-	-	-	-	-	-	-	-
Waler Treatment Works			-	-	-	-	-	-	-	-	-
Bulk Mains	Pump Stations		-	-	-	-	-	-	-	-	-
Distribution Points	Water Treatment Works		-	-	-	-	-	-	-	-	-
Distribution Points	Bulk Mains		-	-	-	-	-	-	-	-	-
PRV Stations	Distribution		-	_	-	-	_	_	-	-	-
Capital Spares	Distribution Points		-	_	_	-	_	_	-	-	_
Sanitation Infrastructure	PRV Stations		-	_	_	-	_	_	-	-	_
Sanitation Infrastructure	Capital Spares		_	_	_	_	_	_	_	_	_
Pump Station			_	_	_	_	_	_	_	_	_
Reticulation			_	_	_	_	_	_	_	_	_
Waste Water Treatment Works -<	•		_	_	_	_	_	_	_	_	_
Outfall Sewers -			_	_	_	_	_	_	_	_	_
Toilet Facilities			_								_
Capital Spares											_
Solid Waste Infrastructure											_
Landfill Sities -											_
Waste Transfer Stations - <td></td> <td>_</td>											_
Waste Processing Facilities -			-				-			_	-
Waste Drop-off Points -			-	_	-	-	-	_	-	-	-
Waste Separation Facilities -			-	-	-	-	-	-	-	-	-
Electricity Generation Facilities			-	-	-	-	-	-	-	-	-
Capital Spares -	1		-	-	-	-	-	-	-	-	-
Rail Infrastructure 4 468 527 - - - - 3500 3 000 2 Rail Structures -			-	_	-	-	-	_	-	-	-
Rail Lines 4 468 527 - - - - 3 500 3 000 2 Rail Structures - <td>Capital Spares</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Capital Spares		-	-	-	-	-	-	-	-	-
Rail Structures -	Rail Infrastructure		4 468	527	-	-	-	-	3 500	3 000	2 500
Rail Furniture -	Rail Lines		4 468	527	-	-	-	-	3 500	3 000	2 500
Drainage Collection -	Rail Structures		-	-	-	-	-	-	-	-	-
Storm water Conveyance - <td>Rail Furniture</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Rail Furniture		-	-	-	-	-	-	-	-	-
Attenuation - <td< td=""><td>Drainage Collection</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>_</td><td>-</td></td<>	Drainage Collection		-	-	-	-	-	-	-	_	-
Attenuation - <td< td=""><td>Storm water Conveyance</td><td></td><td>-</td><td>_</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>_</td><td>-</td></td<>	Storm water Conveyance		-	_	-	-	-	-	-	_	-
LV Networks -	Attenuation		_	_	-	-	-	_	-	-	-
Capital Spares -	MV Substations		_	_	_	-	_	_	_	_	_
Capital Spares -	LV Networks		_	_	_	_	_	_	_	_	_
Coastal Infrastructure -			_	_	_	_	_	_	_	_	_
Sand Pumps											_
									_	_	_
Piers	Piors		_				_		_	_	
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Choose name from list - Supporting Table	SA3	4a Capital ex	penditure on	new assets by	y asset class					
Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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
Capital expenditure on new assets by Asset Class/Su	ıb-clas									
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			_	_	1 200	1 200	1 200	_	_	1 300
Stalls		_		_	_		_	_	_	_
		_	_			-				_
Abattoirs		_	_	-	-	-	-	-	-	_
Airports		_	_	_	-	-	-	-	-	_
Taxi Ranks/Bus Terminals		_	_	-	-	-	-	-	-	_
Capital Spares		_	-	-	-	7 000	7,000	-	_	4 700
Sport and Recreation Facilities		_	_	-	_	7 000	7 000	-	200	1 700
Indoor Facilities		_	_	_	-	7 000	7.000	-	-	4 700
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 Congreting		-	-	-	-	=	_	-	_	_
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	-	_	_	_	_	_
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Filuay, 14 June 2024 07:2	4.JL	JAI						Page	82 of 352	

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

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/2	24	2024/25 Mediu	um Term Revenue 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
Capital expenditure on new assets by Asset Class/Sub	<u>၁-clas</u>	<u>is</u>								
Training Centres	1 /	-	-	-	-	-	-	-	-	-
Manufacturing Plant	1 /	-	-	-	-	-	- '	-	-	-
Depots	1	-	-	-	-	-	-	-	-	-
Capital Spares	1 /	-	-	-	-	-	-	-	-	-
Housing		-	-	_	-	-	_	-	-	_
Staff Housing	1 /	-	-	-	-	-	- '	-	-	-
Social Housing	1 /	-	-	-	-	-	-	-	-	-
Capital Spares	1 /	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	_	-	-	_	_	_	-
Biological or Cultivated Assets	1 /	-	-	-	-	-	-	-	-	-
Intangible Assets		_	_	_	_	_	_	_	_	_
Servitudes	1 /	_	_	_	_	_	_	_	_	_
Licences and Rights		-	-	_	-	-	_	_	-	-
Water Rights	1 /	-	_	_	_	_	_	_	_	_
Effluent Licenses	1 /	_	_	_	_	_	_	_	-	-
Solid Waste Licenses	1 /	/	-	_	-	-	-	-	-	-
Computer Software and Applications	1 /	-	-	_	-	-	_	-	-	-
Load Settlement Software Applications	1 /	-	-	-	-	-	-	-	-	-
Unspecified	1 /	-	-	_	-	-	-	-	-	_
Computer Equipment		_	4 347	_	_	2 303	2 303	3 400	2 000	_
Computer Equipment	1 /	-	4 347	-	-	2 303	2 303			
Furniture and Office Equipment		852	698	2 744	1 130	1 430	1 430			
Furniture and Office Equipment	1	852	698	2 744		1 430	1 430			
Machinery and Equipment		917	1 376	8 941	18 900	17 100	17 100			
Machinery and Equipment	1 /	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	1	4 967	4 363	6 362	7 795	8 295	8 295	1 599	-	-
Land		_	_	_	-	_	_	2 000	6 000	_
Land	1 /	-	_	_	_	_	(2 000		
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals	1									_
Living resources								_	_	_
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection	1 }	-	-				·			
Zoological plants and animals	1 /		-							-
Immature	1	-	-	-	_	-	_	_	_	_
Policing and Protection	1 /	_	-						_	
Zoological plants and animals	1 /	-	-	-	-	_	-	-	-	-
	1 1				1	T				

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 on the capital exp

Choose name from list - Supporting Table S	<u>SA34</u>	b Capital expe	nditure on the	e renewal of e	existing assets	s by asset cla	SS			
Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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
Capital expenditure on renewal of existing assets by	Asset (Gutoome	Guttonic	Dauget	Duaget	1 0100001	2024/20	2020/20	ZOZO/ZI
<u>Infrastructure</u>		11 896	54 118	29 501	3 000	2 000	2 000	2 500	14 000	27 000
Roads Infrastructure		_	ı	-	-	-	-	-	_	-
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		-	- 4.440	- 04.400	-	-	-	-	-	_
MV Networks		_	1 140	24 199	-	-	-	-	0	0
LV Networks		40.740	-	- 504	2 000	- 2.000	- 2.000	- 2.500	-	- 20,000
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		_	1	_	_	-	-	_	_	_
Waste Transfer Stations		_	_	_	_	_	_	_	_	_
Waste Processing Facilities		_								_
Waste Processing Pacificles Waste Drop-off Points		_	-	-	-	-	-	_	_	_
•		_			_					_
Waste Separation Facilities Electricity Generation Facilities		_	-	-	_	-	-	_	_	_
Capital Spares		_	_	-	_	-	-	_	_	_
Rail Infrastructure		_	-	-	_	-	-	_	_	_
Rail Lines		_	_	-	_	-	-	_	_	-
Rail Structures		_	_	-	_	_	_	_	_	_
Rail Suuctures 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		_	_	_	_	_	_	_	_	_
Capital Spares										

Choose name from list - Supporting Table S	SA341	Capital expe	nditure on th	e renewal of e	xisting assets	s by asset cla	ss			
Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24		m Term Revenue Framework	& Expenditure
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
Capital expenditure on renewal of existing assets by	Asset C									
Community Assets			-	_	1	_	_	-	_	
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	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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
Capital expenditure on renewal of existing assets by A	sset C	lass/Sub-class								
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	_	-	-	-	-	_	_
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	_	_	_	-	_	_	_
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	_	-	-	-	-	_	_
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	_	-	-	-	-	_	_
Transport Assets		-	-	-	-	-	-	-	-	-
<u>Land</u>		-	-	-	-	-	-	_	_	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	_	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-			-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals										
Total Capital Expenditure on renewal of existing asset:	e 1	11 896	54 118	29 501	3 000	2 000	2 000	2 500	14 000	27 000
	9 1	8.7%	22.2%	19.5%		0.9%	0.9%		6.6%	12.2%
Renewal of Existing Assets as % of total capex Renewal of Existing Assets as % of deprecn"		8.7% 11.2%	48.2%	19.5% 26.3%	1.6% 2.6%	0.9% 1.7%	0.9% 1.7%	1.1% 2.1%	11.3%	20.9%
	1	270	.0.270	20.070	2.070	/0	/0	2.170	1.1.070	20.070

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 (SA34b) must reconcile to total capital ex

Description	Ref	2020/21	2021/22	2022/23	Cu	irrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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
Repairs and maintenance expenditure by Asset Cla	ss/Sub									
<u>Infrastructure</u>		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		- 20	- 12	-	-	-	-	-	-	_
Water Treatment Works		38	13	-	-	-	-	-	-	-
Bulk Mains		- 0.004	- 0.405	-	-	-	-	-	_	-
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		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
Repairs and maintenance expenditure by Asset Cla	ss/Sub	Outcome -class	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
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		_	_	_	_	_	_	_		
ouplus opulos										
leritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	
Works of Art		-	-	-	-	-	-	-	-	
Conservation Areas		-	-	-	-	-	_	-	_	
Other Heritage		-	-	-	-	-	-	-	-	
nvestment 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 3
Operational Buildings		1 776	1 497	2 701	4 901	5 763	5 763	4 901	5 141	5 3
Municipal Offices		1 776	1 497	2 701	4 901	5 763	5 763	4 901	5 141	5 3
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		-	-	-	-	-	-	-	-	
	- 1									
ntangible Assets		_	_	_	_	_	_	_	_	

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

Description	Ref	2020/21	2021/22	2022/23		urrent Year 2023/			m Term Revenue Framework	
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year		Budget Year +2
Repairs and maintenance expenditure by Asset C	lass/Sub-	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27
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
<u>Land</u>		_	-	-	_	-	_	-	_	_
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

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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 + 2026/27
Depreciation by Asset Class/Sub-class		Outcome	Outcome	Outcome	Duaget	Dauget	Torccast	2024/20	2020/20	2020/21
nfrastructure		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	3′
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 50
Power Plants		39 565	-	_	-	_	-	_	-	_
HV Substations		-	_	_	_	_	_	_	_	_
HV Switching Station		-	41 543	39 435	31 573	31 573	31 573	37 938	39 683	41 50
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 19
Landfill Sites		1 767	1 767	1 767	236	236	236	236	248	25
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	1 096	1 096	1 096	1 767	1 853	1 93
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		-	-	_	-	-	_	_	-	-

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/2	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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		- 520	-	-	-	-	-	-	-	-
Airports		539	532	532	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		930	1 088	1 088	-	-	_	-	-	-
Capital Spares		- 5 242	- 5 242	- -	2.547	2 547	2 547	7 110	7.400	7.044
Sport and Recreation Facilities		5 342	5 342	5 342	3 517	3 517	3 517	7 119	7 468	7 811
Indoor Facilities		- 5 242	- 5 342	- 5 342	2 547	2 547	- 2 547	7 110	- 7 468	7.044
Outdoor Facilities		5 342			3 517	3 517	3 517	7 119		7 811
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		_	_	_	_	_	-	-	_	-
Revenue Generating		_	-	-	-	-	1	-	_	-
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 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	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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										
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		-	-	-	-	-	-	-	-	-
Computer Equipment		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
Furniture and Office Equipment		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
Machinery and Equipment		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
Transport Assets		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										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	_	_	_	_
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources			-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Depreciation	1	106 431	112 175	112 088	115 814	115 814	115 814	118 168	123 717	129 408

References

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

Description	Ref	2020/21	2021/22	2022/23	Cu	rrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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 + 2026/27
Capital expenditure on upgrading of existing assets by Asse	t Clas		Outcome	Outcome		Buagei	rorecast	2024/23	2023/20	2020/21
Infrastructure		83 221	151 917	120 107	96 874	99 128	99 128	133 085	109 280	108 58
Roads Infrastructure		77 619	148 577	82 252	86 874	87 684	87 684	125 546	108 280	107 58
Roads		76 681	144 274	72 356	85 374	81 570	81 570	118 046	108 280	107 58
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 00
Power Plants		3 44 1	3 340	0 200	10 000	9 000	9 000	7 559	- 1 000	100
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 00
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		-	-	-	-	-	-	-	-	

Description It thousand Capital expenditure on upgrading of existing assets by As Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries Cemeteries/Crematoria	Ref 1 set Clas	2020/21 Audited Outcome ss/Sub-class	Audited Outcome	2022/23 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	m Term Revenue Framework Budget Year +1 2025/26	•
Capital expenditure on upgrading of existing assets by Ast Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries		Outcome ss/Sub-class - -	Outcome 3 220	Outcome		Budget	Forecast	2024/25		
Community Facilities Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries	set Cla	ss/Sub-class - -	3 220		22.206					
Halls Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries		-		1 739	22 206	00 544				
Centres Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries			_		23 300	23 541	23 541	3 924	_	-
Crèches Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries		_	_	1 739	23 306	23 541	23 541	3 724	-	-
Clinics/Care Centres Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries		_	-	-	-	-	-	-	-	-
Fire/Ambulance Stations Testing Stations Museums Galleries Theatres Libraries		-	-	-	-	-	-	-	-	-
Testing Stations Museums Galleries Theatres Libraries		-	-	-	-	-	-	-	-	-
Museums Galleries Theatres Libraries		-	-	-	-	-	-	-	-	-
Galleries Theatres Libraries		-	-	-	-	-	-	-	-	-
Theatres Libraries		-	-	-	-	-	-	-	-	-
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		_	_	_	_	_	_	_	_	_
leritage assets		_	_	_	_	_	_	_	_	_
Monuments		_	_	_	_	_	_	_	_	_
Historic Buildings		_	_	_	_	_	_	_	_	_
Works of Art				_	_	_				
Conservation Areas		_	_	_		_	_	_	_	_
Other Heritage		_	_	_	-	_		_	_	
Other Heritage		_	_	_	-	_	-	_	_	-
nvestment properties		_	_	_	_	_	_	_	_	_
Revenue Generating		-	-	-	-	-	-	_	-	
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	_	_	-	-	_	_	-	-
Non-revenue Generating		_	_	_	-	_	_	_	_	-
Improved Property		_	_	_	_	_	_	_	_	
										_
Unimproved Property		-	-	-	-	-	-	-	-	-
Missesset		0.404								
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		_	_	_	_	_	_		_	_
biological of Cultivated Assets		_	_		_	_	_	_	_	
ntangible Assets		_	_	_	_	_	_	_	_	_
Servitudes		_		_						
Licences and Rights		_	_	_	-	-	-		-	_
					-					_
_		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
_		_	_	_	-	_	_	_	-	_
Water Rights Effluent Licenses			_	_	_	_	_	_	_	
Water Rights Effluent Licenses Solid Waste Licenses				_		_	_	_	_	_
Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications		-								
Water Rights Effluent Licenses Solid Waste Licenses		-	-	-	-	-	-	-	-	_
Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications			-	- -		-	-	-	-	-
Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified		-	-	-	-	-	-	-	-	
Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Computer Equipment		- -	- -	- -	- -	-	-	-	- -	- - -
Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified		- - -	-	-	-	-	-	-	-	

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	Cı	urrent Year 2023/	24	2024/25 Mediu	m Term Revenue Framework	& Expenditure
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
Capital expenditure on upgrading of existing assets by Asset	et Clas	ss/Sub-class								
Furniture and Office Equipment		_	-	-	-	-	_	-	_	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		_	-	-	-	-	_	_	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		_	-	_	_	-	_	-	_	_
Transport Assets		-	-	-	-	-	-	-	-	-
<u>Land</u>		_	-	-	_	-	_	_	-	-
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 on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure on renewal expension existing assets (SA34b) must reconcile to total capital expension expension existing assets (SA34b) must reconcile to total capital expension expension existing assets (SA34b) must reconcile to total capital expension expension expension expension existing assets (SA34b) must reconcile to total capital expension expension existing expension expension

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

Vote Description	Ref	2024/25 Mediu	m Term Revenue Framework	& Expenditure	Forecasts					
R thousand		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		
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)

Choose name from list - Supporting Table SA36 Detailed capital budget Rithousand							1		T	т—	20/	024/25 Medium Term R Expenditure Frame	rvenue &
										Audited Co	urrent Year	oet Year Budget Year	
Function	Project Description	Project Number Type	MTSF Service Outcome IUDR	F Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitud	le GPS Lattitud	2022/23	Full Year 2024 Forecast	124/25 +1 2025/26	+2 2026/27
Parent municipality: List all castal snakets oroused by Function													
Administrative and Corporate Support Consumer Protection	Loudhailing Bakkie Purchase of Law Enforcement Trailer	PC002003010000000000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Transport Assets Transport Assets	Transport Assets Transport Assets	Whole of the Municipality Whole of the Municipality		0 0	/ 1/	1 1	799 – 400 –	1
Control of Public Nuisances Control of Public Nuisances	Installation of archive storage (Zippelis) Restoration of Biometric Access Control	PC002003005000000000000000000000000000000	ompetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services in Enhanced sustainable environmental management and social development	Furniture and Office Equipment Other Assets	Furniture and Office Equipment Operational Buildings	of Whole of the Municipality Whole of the Municipality		0 0	/ 1/	1 1	- 1 200 2 000 -	1
Control of Public Nuisances Economic Development Planning	Installation of X Ray Scanner Machines GTEDA-161_Purchase of Office Equipment	PC002003003001000000000000000000000000000	ompetitive and responsive economic infrastructure e, accountable, effective and efficient local govern	n Enhanced sustainable environmental management and social development in Increase Financial viability	Other Assets Furniture and Office Equipment	Operational Buildings Furniture and Office Equipmen	Whole of the Municipality Whole of the Municipality		0 0	/ : /	- 280	700 - 291 291	1 1
Economic Development Planning Economic Development Planning	GJ.S(Procurement of equipment) Township Establishments (Tzaneen Ext 105 Portion 24 of Mohlaba's Location and Novengilla)	PC002003009000000000000000000000000000000	ompetitive and responsive economic infrastructure ent. competitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment Land	Machinery and Equipment Land	Whole of the Municipality Whole of the Municipality		0 0	/ : /		2000 -	1 5
Electricity Electricity	Rebuilding of lines - Califonia 11kV lines EED-153_Rebuilding of Valencia 11 kv lines	PC0010010010010000000000000000000000000		o Optimize and sustain infrastructure investment and services optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical infrastructure Electrical infrastructure	Administrative or Head Office (Including Satellite Of Whole of the Municipality	ices)	0 0	/ : /	1 : 1	- 0	1 000
Electricity Electricity	EED-153, Rebuilding of Valencia 11 kv lines Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	PC0010010010010000000000000000000000000	empetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	/ : /	-	1 000
Electricity Electricity	Strengthening of the 11kv infrastructure Rebuilding of 33 kv lines	PC00100100200100000000000000000000000000	ing amostitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services of Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Rail Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ - 1	/ /	- 0	0
Electricity	Rebuilding of 11 kv lines Rebuilding of 11 kv lines	PC001002003000000000000000000000000000000	empetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure	Rail Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ - /	1000	[3]	1 000
Electricity	Rebuilding of 11 kv lines	PC00100200100000000000000000000000000000	ompatitive and responsive economic intrastructure ompatitive and responsive economic infrastructure remeditive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality Whole of the Municipality		0 0	/ - 1/	-	1000 -	/ LE
Electricity Electricity	Rebuilding of 11 kv lines Maintenance management software	PC00100200100000000000000000000000000000	empetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services	Infrastructure	Electrical Infrastructure	Whole of the Municipality		0 0	/ - 1/	/ []	1000 -	1 000
Electricity Electricity	Implementations of a Revenue Protection Program Replair, Replace streetlights with the latest technology type	PC0010020310003000030000300003000300_03471 New PC0010020310003000030000300003000300_03472 New		n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ 1/	1 000	- 500 1 000 1 500	1 500
Electricity Electricity	Build a New 66/11kV Substation with a 10MVA Trift, includes a 66kV line Install a new 5MVA transformer	PC0010020310003000030000300003000300_03475 New PC00100203100030000300003000030000300_03478 New		n Optimize and sustain infrastructure investment and services o Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ 1/	/ []	- 2000	2 000
Electricity Electricity Electricity Electricity	Rebuilding of 33 kv lines Replacement of Box type 33kV Breakers in Main Substations in phases	PC0010020310003000030000300003000300_03480 New PC0010020310003000030000300003000300_03459 New	smoetlive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ 1 /	1 500	2 000 - 3 000 3 000	1 2
Electricity Electricity	Replace oil type breakers with latest technology Replacement of old dilapidated current Transformers	PC00100200100000000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ 1 /	/ 1 /	- 1 500	1 000
Electricity Electricity	Replacement of old knife type Isolators Replace, Refurbish & Upgrading of LV cables due to low voltage, metering klosks and in phases	PC00100200100000000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical infrastructure Electrical infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	/ : /	- 500 - 1000	1 000
Electricity Electricity	Replacement of old metering boxes for SPU & LPU as per NRS 057 Installing statistical metering system	PC00100200100000000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical infrastructure Electrical infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	900	1 000 1 000 500	500
Electricity Electricity	Installing of Quality of Supply recorders Refurbishment of protection systems and panels in Main subs in phases	PC00100200100000000000000000000000000000		Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	/ : /	500 -	2 000
Electricity Electricity	Refurbishment of protection systems and panels in Main subs in phases Refurbishment of obsolete protection systems and panels in Main subs in phases	PC00100200100000000000000000000000000000	empetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services of Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical infrastructure Electrical infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1 : 1			2 000
Electricity Electricity	Replacement of coscosing processors are parents in warm suce in praises Replacement of Sen type 33VV Decakers in Main Substations in phases Replace 11 NV and 33VV Auto reclosers per annum	PC00100200100000000000000000000000000000	ampetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality Whole of the Municipality		0 0	/ - J	1900	3 000 2 000 1 500 1 500	-
Exteriorly Exteriorly Exteriorly	Neplace 11 NV and 33 NV Auto recidents per annum New 11NV Feeder from Western sub to Industrial area Rebuild 66 KV wooden line from Tzaneen to Tzarentakrand	PC00100200100000000000000000000000000000	empetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality Whole of the Municipality		0 0	[]	-	 5 500 5 500	3 000
Electricity	Neound bit XV wooden into from 12 arenta arand Installation of new 11 kr switchgear Procurement of Network dumning software	PC00100200100000000000000000000000000000	empetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality Whole of the Municipality		0 0	[]			2 000
Betricity Extensity	Procusement of Natwork planning software Renewal Repairs and maintenance of Bulk meters Rebuilding of 11 kv lines	PC00100200100000000000000000000000000000	ompatitive and responsive economic infrastructure ompatitive and responsive economic infrastructure ompatitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure Rail Infrastructure	Whole of the Municipality Whole of the Municipality Whole of the Municipality		0 0		1 000	1 000 - 1 500 -	
Electricity Electricity	Installation of Switchgear Western sub	PC001002003000000000000000000000000000000	empetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services	Infrastructure	Rail Infrastructure	Whole of the Municipality		0 0			1 000 - 2 500 -	
Electricity Electricity	Rebuilding of 11 kv lines installation of Roeftop Solar PV	PC001002003000000000000000000000000000000		n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Other Assets	Rail Infrastructure Operational Buildings	Whole of the Municipality Whole of the Municipality		0 0			- 1 000 	2 000
Electricity Electricity	Miniature substation Urban distribution networks in phases SCADA Monitoring system	PC00100200100000000000000000000000000000	ampetitive and responsive economic infrastructure ampetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services of Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0		8 700	- 1 000 5 100 2 000	9 400
Bedrickly Bedrickly Bedrickly	Install a 2MVA transformer to increase capacity Rebuilding of 11 kV lines	PC00100200100000000000000000000000000000		n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Rail Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1		- 1 000	2 000
Electricity Electricity	Rebuilding of 11 kv lines Electrical Infrastructure Fencing	PC001002003000000000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Enhanced sustainable environmental management and social development	Infrastructure Infrastructure	Rail Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	2 000	- 1 000 1 000 1 000	1 1
Electricity Electricity	Electrical Capital Tools New, streetlights with the latest technology type	PC00100200100000000000000000000000000000	ompatitive and responsive economic infrastructure ompatitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical infrastructure Electrical infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	500	500 500 1500 -	500
Electricity Electricity	Connections (Consumer Contribution) Connections (Consumer Contribution)	PC00100200100000000000000000000000000000	ompatitive and responsive economic infrastructure ompatitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	- 10 10 000 f	10 000 10 000 10 000 10 000	10 000 10 000
Exctricity Exctricity	Connections (Consumer Contribution) Connections (Consumer Contribution)	PC0010020310003000030000300003000300_06264 New PC0010020310003000030003000030003000300_06264 New		n Optimize and sustain infrastructure investment and services of Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	- 1	10 000 10 000	10 000 10 000
Electricity Electricity	Connections (Consumer Contribution) Rebuilding of Hotal (Stanford Lake College 11 kV line (5 km)	PC00100200100000000000000000000000000000	empetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services of Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical infrastructure Electrical infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ - 1	- 3	10 000 10 000	10 000
Electricity	Rebuilding of Hotel / Stanford Lake College 11 kV line (5 km)	PC00100100200100000000000000000000000000	ing smootlive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services	Infrastructure	Electrical Infrastructure	Whole of the Municipality		0 0	/ - 1	/ 1	- 1000	/ I
Electricity Electricity	Rebuilding of Hotel / Stanford Lake College 11 kV line (5 km) Rebuilding of Hotel / Stanford Lake College 11 kV line (5 km)	PC00100100200100000000000000000000000000	ing empetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ 11	/ []	- 1 000 - 1 000	/ I
Electricity Electricity	Rebuilding of Hotel / Stanford Lake College 11 kV line (5 km) Rebuilding of La Cotte 11 kV line (5 km)	PC00100100200100000000000000000000000000	ing empetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ 11	/ []	- 1000	1 000
Belaniolly Belaniolly Belaniolly	Rebuilding of Le Cette 11 kV line (5 km) Rebuilding of Le Cette 11 kV line (5 km)	PC001001032001000003000030000000000000000	ing ompetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services o Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ 1/	/ []	/ 1 1/	1 000
Electricity Electricity	Rebuilding of La Cotte 11 kV line (5 km) Rebuilding of La Cotte 11 kV line (5 km)	PC00100100200100000000000000000000000000		Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ 1/	1 1	/ 1 1/	1 000
Electricity Electricity	Installation of new 11kv switchgear Installation of new 11kv switchgear	PC00100200100000000000000000000000000000		6 Optimize and sustain infrastructure investment and services 6 Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	1 1 1	- 4 000 - 4 000	2 000 2 000
Electricity Electricity	Installation of new 11kv switchgear Installation of new 11kv switchgear	PC00100200100000000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical infrastructure Electrical infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	/ : /	- 4 000 - 4 000	2 000 2 000
Electricity	Installation of new 11kv switchgear 11kV Waterbok to Selwans village MV line	PC00100200100000000000000000000000000000	ompetitive and responsive economic infrastructure ing ompetitive and responsive economic infrastructure	o Optimize and sustain infrastructure investment and services of Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Electrical Infrastructure Electrical Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	/ : /	- 800	- 4 000 7 539 -	2 000
Electricity Finance Finance	CFO-111_Purchase of critical office furniture CFO-111 Purchase of critical office furniture	PC002003035000000000000000000000000000000	empetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Furniture and Office Equipment	Furniture and Office Equipment Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality		0 0	/ : /	700	510 509 510 509	600
Fleet Management Fleet Management	Installation for smoke detectors in municipal buildings Carports and Guardroom and painting, tiling and repairs to leaking roof	PC002003009000000000000000000000000000000		Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality		0 0	/ - /	- 1	1 200 1 200	500
Fleet Management	Carpors and ouaeroom are paining, using and repairs to reasing room Wall-balletind foller X2 New Soor Eles, painting, security gates	PC002003010000000000000000000000000000000	ampetitive and responsive economic infrastructure ampetitive and responsive economic infrastructure ampetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services of	Transport Assets Machinery and Equipment	Transport Assets Machinery and Equipment	Whole of the Municipality Whole of the Municipality		0 0	/ - 1	/ 1 /	400 -	-
Fleet Management	Construction of New abilution facility 4X male and female toilet. Painting of existing wall, access gate and replacing tiles	PC002003009000000000000000000000000000000	smoetlive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality		0 0	/ - 1	/ 1	1300 -	/ I
Fleet Management Fleet Management Fleet Management	Construction of New ablution block Construction of Steeping quarters and new kitchen	PC002003009000000000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services of Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality		0 0	/ 11	1 1 1	1 500 - - 1 500	/ I
Fleet Management	Construction of Sleeping quarters and new kitchen New concrete palisade fencing	PC002003009000000000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services o Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality		0 0	/ 1/	/ 1 /	- 1 500 - 4 300	4 300
Fleet Management Fleet Management	Construction of new archive storage Construction of sleeping quarters and kitchen	PC002003009000000000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality		0 0	/ 1 /	/ 1 /	- 1 500	1 500
Fleet Management Fleet Management	Construction of ablution facility Upgrading of civic centre building	PC002003009000000000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	n Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality		0 0	1		- 800 - 9 000	1
Housing Housing	Nkowankowa Sports Centre Guardhouse Nkowankowa Sports Centre Guardhouse	PC00200300200200000000000000000000000000	ompetitive and responsive economic infrastructure ompetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Community Assets Community Assets	Sport and Recreation Facilities Sport and Recreation Facilities	Whole of the Municipality Whole of the Municipality		0 0	1		- 200 	200
Housing Information Technology	ESD-99_New sleeping quarters at Lotsifiele water treatment works Purchase of IT Equipment	PC00200300200200000000000000000000000000	ompetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Effective and Efficient Administration	Community Assets Computer Equipment	Sport and Recreation Facilities Computer Equipment	Whole of the Municipality Whole of the Municipality		0 0	1 1	2 303	3000 2000	1 500
Marketing, Customer Relations, Publicity and Media Co-ordination Recreational Facilities	Marketing and Communications Equipment Construction of Nkowankows Cemetery Guardhouse	PC002003034000000000000000000000000000000	e. accountable. effective and efficient local govern	er Effective and Effecient Administration Optimize and sustain infrastructure investment and services	Computer Equipment Community Assets	Computer Equipment Community Facilities	Whole of the Municipality Whole of the Municipality		0 0	1 : 1		400 - 200 -	1
Roads	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets_Own Funding Pulaneng Primary School Road	PC001001002006000000000000000000000000000	ing ampetitive and responsive economic infrastructure	Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1	1 1	1 500 10 500 4 000 -	10 500
Roads	Monge Culvert Bridge Paving of Nicowakowa Section D (Tommy Seaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets Own Funding	PC001002005000000000000000000000000000000		Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services	Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1 3		4000 -	-
Roadi	Paving or Nethwardward decision to Literatury Spatial online a nonge, washanda via vocazioni anni kaymonin washananji diretes, John Fernang Filip Cabinet for Records and Admin Fernanda. Upgrading of Marisone to Motupa Street from gravel to paving	PC00100102200000000000000000000000000000		Optimize and sustain infrastructure investment and services Improve access to sustainable and affordable basic services	Furniture and Office Equipment Infrastructure	Furniture and Office Equipment Roads Infrastructure	Whole of the Municipality Whole of the Municipality Whole of the Municipality		0 0	/ E	-	300 - 5431 -	-
Rads	Uppracing of Marinens to Motupa Street from gravel to paving ESD-47 .Additional toilet block and change rooms in parks Purchase of office equipment	PC001001002006000000000000000000000000000		Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services Optimize and sustain infrastructure investment and services	Infrastructure Community Assets Machinery and Equipment	Roads Infrastructure Community Facilities Machinery and Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality		0 0		-		1 500
Rads	Renovation of Nkowakowa offices (Old Home Affairs building)	PC0028030990000000000000000000000000000000	ampatitive and responsive aconomic infrastructure ampatitive and responsive aconomic infrastructure ampatitive and responsive aconomic infrastructure	n Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality		0 0			300 – 1300 –	2000
Roads	Rehabilitation of Mogapeng Ring road Construction of Tihabine pedestrian crossing bridge	PC001002005000000000000000000000000000000	empetitive and responsive economic infrastructure	n Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roeds Infrastructure Roeds Infrastructure	Whole of the Municipality Whole of the Municipality		0 0		1 500	3 500 -	2 000
Moads Roads	Rehabilitation of Tzaneen Airfield Rurway Construction of Patamedi low level bridge	PC001002006000000000000000000000000000000		Improve access to sustainable and affordable basic services improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0				12 000 2 000
Books	Paving of Thake to Kkefelwe to Kherobene Road Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	PC001001002006000000000000000000000000000	ing ampetitive and responsive economic infrastructure ing ampetitive and responsive economic infrastructure	n Improve access to sustainable and affordable basic services improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0			- 3 277 23 289 -	
Roads Roads	Dan Access road from R36 (Scrapyard) to D5011 (TEBA) Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	PC001001002006000000000000000000000000000	ing omnettive and responsive economic infrastructure ing omnettive and responsive economic infrastructure	n Improve access to sustainable and affordable basic services improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1	- 23	23 289 – 23 289 –	1
Roads	Dan Access road from R36 (Scrapyard) to DS011 (TEBA) Dan Access road from R36 (Scraevard) to DS011 (TEBA)	PC0010010320060000000000000000000000000000	ing ompetitive and responsive economic infrastructure ing ompetitive and responsive economic infrastructure	Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1	2 000 21	23 289 – 23 289 –	-
Roads Roads	Lenyenye Street from gravel to paving Lenyenye Street from gravel to paving	PC001001002006000000000000000000000000000	ing ompetitive and responsive economic infrastructure ing ompetitive and responsive economic infrastructure	Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1	- 14 - 14	14 083 17 917 14 083 17 917	1
Roads Roads	Lenyenye Street from gravel to paving Lenyenye Street from gravel to paving Lenyenye Street from gravel to paving	PC001001002006000000000000000000000000000	ing ompetitive and responsive economic infrastructure	Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services	Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1 : 1	- 54	14 083 17 917 14 083 17 917	-
Roads	Lenyenye dorect non gravet to paving Paving of Nicowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	PC001001002006000000000000000000000000000	ing concettive and responsive economic infrastructure ing concettive and responsive economic infrastructure	Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality Whole of the Municipality		0 0	/EI	- 5	14 083 17 917 - 36 000	2 000
Roads	Priving of Neuvakowa Section U (commy Spaza Shop via Bridge, Mashaba via Vodacom and Naymond Makelana) Streets Paving of Neuvakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets Paving of Neuvakowa Section D (Tommy Sazza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	PC001001002006000000000000000000000000000	ing empetitive and responsive economic infrastructure	Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality Whole of the Municipality		0 0			- 36 000 - 36 000	2 000
Rads	Paving of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	PC001001002006000000000000000000000000000	ing amostilive and resonable economic infrastructure ing amostilive and resonable economic infrastructure	n Improve access to sustainable and affordable basic services in Improve access to sustainable and affordable basic services in Improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roeds Infrastructure Roeds Infrastructure Roeds Infrastructure	Whole of the Municipality Whole of the Municipality Whole of the Municipality		0 0			- 36 000 - 36 000 - 36 000	2 000 2 000 2 000
Roads	Paving of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vedacom and Raymond Makelana) Streets Paving of Thapane Street from gravel to paving	PC001001002006000000000000000000000000000	ing ampatitive and responsive economic infrastructure ing ampatitive and responsive economic infrastructure	n Improve access to sustainable and affordable basic services	Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0	1 1	- 1	15 447 16 753	2 000
Roads	Paving of Thapane Street from gravel to paving Paving of Thapane Street from gravel to paving	PC001001002006000000000000000000000000000	ing ampetitive and responsive economic infrastructure ing ampetitive and responsive economic infrastructure	n Improve access to sustainable and affordable basic services in Improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0		- 15	15 447 16 753 15 447 16 753	
Noads Roads	Paving of Thapane Street from gravel to paving Paving of Thapane Street from gravel to paving	PC001001002006000000000000000000000000000	ing amouttive and responsive economic infrastructure ing ampetitive and responsive economic infrastructure	n Improve access to sustainable and affordable basic services improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1 1	- 15	15 447 16 753 15 447 16 753	
Roads Roads	Paving of Topanama Access Road Paving of Topanama Access Road		ing ompetitive and responsive economic infrastructure	n Improve access to sustainable and affordable basic services improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0		- 16	16 900 - 16 900 -	1
Roads Roads	Paving of Topanama Access Road Paving of Topanama Access Road	PC0010010220060300003000000000000000000000	ing ompatitive and responsive economic infrastructure ing ompatitive and responsive economic infrastructure	Improve access to sustainable and affordable basic services Improve access to sustainable and affordable basic services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1	- 16	16 900 - 16 900 -	
Roads Roads	Paving of Topanama Access Road Bulamahlo Community Hall	PC001001002006000000000000000000000000000	ing impetitive and responsive economic infrastructure	Improve access to sustainable and affordable basic services Optimize and sustain infrastructure investment and services	Infrastructure Community Assets	Roads Infrastructure Community Facilities	Whole of the Municipality Whole of the Municipality		0 0	1 1	- 16	16 900 -	
Roads Roads	Construction of Pedestrian bridges (Maribethema and Petanenge) Construction of Pedestrian bridges (Maribethema and Petanenge)		ing amostitive and resonsive economic infrastructure ing amostitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Infrastructure Infrastructure	Roads Infrastructure Roads Infrastructure	Whole of the Municipality Whole of the Municipality		0 0	1		3 724 - 6 000 - 6 000 -	
· ·	Construction of Pedestrian bridges (Maribethema and Petanenge)		ing impetitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services	Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0	-	- 1	6 000 - 6 000 -	-
Friday, 14 June 2024 07:25:08 SAT													

Choose name from list - Supporting Table SA36 Detailed capital budget

Choose name from list - Supporting Table SA36 Detailed capital budget									$\overline{}$					
R thousand				1 '		1	1	1					4/25 Medium Term Re Expenditure Framew	
				1 '			1 '	1			Or	Current Year		
Function	Businest Description	Project Number	Toma	MTSF Service Outcome IUDF	On Contain Chiestina	Asset Class	Arrest Sub-Class	Ward Location	200 Leasily	- 4- 200 Later	Audited 202	2023/24 Budget Year	ear Budget Year	.ear Bude
Flamenters	Project Description	Project number	Type A	MTSF Service Outcome	IUDF Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longinson	itude GPS Lattitude	Full	Full Year 2024/25 Forecast	+1 2025/26	+2 200
mondola aliku		+	+		+	+	+'		-	-	Forr	ecast	+'	+
INCOME:	Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000	J6309 Upgrading ompa9"	ettive and responsive economic infrastructure re	ture or Optimize and sustain infrastructure investment and services	Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0	4	- 6 000	-00	47
	Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0		- 6000	- OO	-12
	Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0		- (6 000)		-12
	Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0		- (6 000)		4
	Construction of Pedestrian bridges (Maribethema and Petanenge)	PC00100100220000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0		- (6 000)		4
	Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0		- (6 000)		-10
	Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0		- (6 000)		-10
	Construction of Pedestrian bridges (Maribethema and Petanenge) Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000				Infrastructure	Roeds Infrastructure	Whole of the Municipality Whole of the Municipality		0 0		- (6 000) - 6 000		-417
	Construction of Pedestrian bridges (Maribethema and Petanenge) Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000				Infrastructure	Roeds Infrastructure	Whole of the Municipality Whole of the Municipality		0 0		- 6000		41
						Infrastructure Infrastructure	Roeds Infrastructure Roeds Infrastructure			0		- 6000 - 6000		-1
	Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000						Whole of the Municipality		0				-1
	Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0		- 6 000		41
	Construction of Pedestrian bridges (Maribethema and Petanenge)	PC001001002006000000000000000000000000000		we and responsive economic infrastructure P	ture o Optimize and sustain infrastructure investment and services	Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0		- 6 000		41/
	Paving of Zangoma to Mariveni Road	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0		- 25 135		1
	Paving of Zangoma to Mariveni Road	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0	-	32 286 25 135		41
	Paving of Zangoma to Mariveni Road	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0		- 25 135		4
	Paving of Zangorna to Mariveni Road	PC001001002006000000000000000000000000000		etitive and responsive economic infrastructure re		Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0	-	- 25 135		-1
	Paving of Zargorna to Mariveni Road	PC001001002006000000000000000000000000000	06308 Upgrading empetitive		ture of Improve access to sustainable and affordable basic services	Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0		- 25 135	.55	-1
	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0	-		18 447	nl
	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	PC001001002006000000000000000000000000000		ettive and responsive economic infrastructure re		Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0		4.	18 447	-47
	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	PC001001002006000000000000000000000000000				Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0			- 18 447	47
Phadis	Upgrading of Nikowakowa B (Hope of Christ, Bombelani School, Glyani Soshangani and Xirhombarhomba) Streets Upgrading of Nikowakowa B (Hope of Christ, Bombelani School, Glyani Soshangani and Xirhombarhomba) Streets			estive and responsive economic intrastructure is		Infrastructure	Roads Infrastructure	Whole of the Municipality	4	0 0		4	- 18 447	
Rods	Upgrading of Nilowakowa B (Hope of Christ, Borrbelani School, Glyani Soshangani and Xirhombarhomba) Streets	PC001001002200600000000000000000000000000		estive and responsive economic intrastructure is estive and responsive economic intrastructure is		Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0			- 18 447	
A						Infrastructure	Roeds Infrastructure			0 0		1500		1
	Access Street from Khopo, Molabosane School via Tickyline and Myakayeka. Serutung to Malegage to Shoromong			ettive and responsive economic infrastructure re				Whole of the Municipality		0				1
	Construction of Leretjene Sport complex_OWN FUNDING	PC001001002006000000000000000000000000000		ettive and responsive economic infrastructure is		Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0		5 500 7 000	W -	4
Roads	Upgrading of Tzaneen Ext. 13 internal streets from paving blocks to tar			etitive and responsive economic infrastructure n		Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0		2.	10 000	1
Roads	Rehabilitation of Nicowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	PC001002005000000000000000000000000000000		etitive and responsive economic infrastructure re		Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0		- 5600		1
Roads	Construction of Pedestrian bridges (Maribethema)	PC001002006000000000000000000000000000000		etitive and responsive economic infrastructure re		Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0	-	- 4 000		1
	Contribution to SANRAL for the construction of roundabout at junction of R71 and D978	PC001001002006000000000000000000000000000		ettive and responsive economic infrastructure re		Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0	-	- 1500	- 00	1
	Paving of Khetoni Access Street	PC001001002006000000000000000000000000000	08721 Upgrading omoestive	etitive and responsive economic infrastructure re	ture is Improve access to sustainable and affordable basic services	Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0	-		- 5 386	-o-1
Roads	NEW_Runnymede Sport Facility Phase 2	PC002003002001000000000000000000000000000	.08637 New ompetitive a	ettive and responsive economic infrastructure n	ture in Optimize and sustain infrastructure investment and services	Community Assets	Community Facilities	Whole of the Municipality		0 0		- 6 000	000 5 000	ا س
la Company de	Lephepane Low Level Bridge	PC001001002006000000000000000000000000000		ettive and responsive economic infrastructure re		Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0				-1
ads	Sebone School Road (Mokgolobotho Village) Phase 1	PC001001002006000000000000000000000000000		ettive and responsive economic infrastructure re		Infrastructure	Roads Infrastructure	Whole of the Municipality		0 0		250 2 261	·61	-1
Street Lighting and Signal Systems	Supply and installation of 20 High Mast	PC0010010010010000000000000000000000000		etitive and responsive economic infrastructure re		Infrastructure	Electrical Infrastructure		4	0 0			13 00°	-00
treat Lighting and Signal Systems	Supply and Installation of 10 high mast - at Burgersdorp, Patanenge, Wally, Moleketla, Sunnyside 4way, Shiluvane, Hweetli, Mawa Block 12, Wisani, Mohlakon,			etitive and responsive economic infrastructure re		Infrastructure	Electrical Infrastructure		4	0 0		6500 1500	-00	1
teet Lighting and Signal Sistems	Supply and installation of 30 High Mast.	PC0010010010010000000000000000000000000		ettive and responsive economic intrastructure in		Infrastructure	Electrical Infrastructure	Whole of the Municipality	4	0 0	4		-	1
nt Capital expenditure	SUSPY 410 FORHbook or or registration	POUR		estive and responsive aconomic intrastructure is			Leanne	HIOCOIG. LETTER				112 659 669 236	a6 629 25F	
des:			T				·			T	T 1	_		,
List all capital projects grouped by Entity				1 '		,	1 '	1						,
MA.	<u></u>	4	4 7		4			<u> </u>	4	4		4	4	4
Water project A							4		4	4			4	1
ette B							4		4	4			4	1
Electricity project B					4		4			4				1
Lauring grafiecu					4		4	4		4				4
					4		4			4				4
					4		4							
fit Capital expenditure tai Capital expenditure			$\overline{}$			$\overline{}$	$\overline{}$			$\overline{}$	+++	112 659 669 236	+16 629 2 ^r	+55
DISTORAGE EXTENDITURE												-12 tox		-
st reconcile with Budgeted Cepital Expenditure														
tojects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projec	violects by Function													
set class as per table A9 and asset sub-class as per table SA34	a v) i unavi													
5 coordinates correct to seconds. Provide a logical starting point on networked infrastructure.														_
stineuish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13										check	151 424 1"	101 487 (443 927)	.√1 (416 97F)	-
reject Number consists of MSCOA Project Longcode and seq No (sample PC001002005002_00002)														

Choose name from list - Supporting Table SA37 Projects delayed from previous financial year/s

Choose name from list - Supporting	rrom list - Supporting Table SA37 Projects delayed from previous financial year/s																
R thousand												Previous target year to		ar 2023/24		Framework	& Expenditure
Function	Project name	Project number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	complete	Original Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 I 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 rojects 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 signal starting point on networked infrastructure.
Project Number consists of INSCOAP Project Longocie and set (so) (sample PC001102006002_00002)

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Choose name from list - Supporting Table SA38 Consolidated detailed operational projects			_	_									Medium Term Reve	
R thousand										Prior	year outcomes Current Year		Medium Term Reve enditure Framewor	anue & irk
Function	Project Description	Project Number	Type	MTSF Service Outcome IUD	F Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude Outcom 2022/Z	2023/24 Full Year Forecast	Budget Year 2024/25	+1 2025/26 +	udget Year +2 2026/27
Parent municipality: List all coentional evolects crossed by Function														
Community Parks (including Nurseries) Disaster Management	Cleanest Town Grant, Expenditure 153_Printing, publications and books	POSC2000000000000000000000000000000000000	An efficient, co	mpetitive and responsive economic infrastruct mpetitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0 -	21	-	1	- 1
Electricity Electricity	_173_30000_LIM033_Municipal Running Costs, BAD DEBTS 2018 _173_30000_LIM033_Municipal Running Costs, CONTRACTED SERVICES_2018	PO10200100000000000000000000000000000000		s, accountable, effective and efficient local gov nhance our environmental assets and natural	Increase Financial viability Enhanced sustainable environmental management and social development			Whole of the Municipality Whole of the Municipality	0	0 -	37 300	-	[] [- 1
Electricity Electricity	162, Printing, publications and books Electrification of Akanani Electrification of Jopie	PO003054000000000000000000000000000000000	Work Streams Work Streams	mpetitive and responsive economic infrastruct petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimise and sustain infrastructure investment and services Optimise and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	900	-	(- 1)	- 1
Electricity Electricity Electricity Electricity Electricity	Electrification of Mandalwazi	POR305400000000000000000000000000000000000	Work Streams Work Streams	petitive and responsive economic infrastruct petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimise and sustain infrastructure investment and services Optimise and sustain infrastructure investment and services Optimise and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	1200		(El)	1
Electricity Electricity Electricity	Electrification of Magazanti PH2 Electrification of Magazanti PH2 Electrification of Magazanti PH 2	POSC305400000000000000000000000000000000000	Work Streams Work Streams	petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimise and sustain infrastructure investment and services Optimise and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0 -	3 741 8 432	-		-
Electricity Electricity Electricity	Electrification of Rikhotso 1 Electrification of Rikhotso 1	PO003054000000000000000000000000000000000	Work Streams Work Streams	petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimise and sustain infrastructure investment and services Optimise and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0 -	1 728 438	-	1 : 1	- 1
Electricity Finance	Electrification of Thabina Valley 2 _032_30000_LIM333_Municipal Running Costs_BAD DEBTS_2018	PO003054000000000000000000000000000000000		petitive and responsive economic infrastruct , accountable, effective and efficient local gov	Optimise and sustain infrastructure investment and services increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0 -	1700	-	1 : 1	- 1
Finance Flort Management	_034_30000_LIM333_Municipal Running Costs_BAD DEBTS_2018 037_FUEL - VEHICLES	PO0020000000000000000000000000000000000	Corrective Maintenance	accountable, effective and efficient local gov accountable, effective and efficient local gov	o Increase Financial viability o Increase Financial viability	Transport Assets	Transport Assets	Whole of the Municipality Whole of the Municipality	0	0 -	5 000	-	1 : 1	- 1
Fleet Management Fleet Management Fleet Management	Fleet project, NISSAN NP 300 4X4 (173], CLW 864 L Fleet project, POLE TRAILER, DLV 291 N (963)	PO0020000000000000000000000000000000000	An efficient, co	mpetitive and responsive economic infrastruct mpetitive and responsive economic infrastruct	u Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0 -	36	-	1 - 1	- 1
Floot Management Floot Management Floot Management	Goorges Val Purification work Letstele Saagmoul	PO0020000000000000000000000000000000000	Responsive	s. accountable, effective and efficient local oov s, accountable, effective and efficient local gov s, accountable, effective and efficient local gov	o Increase Financial viability o Increase Financial viability o Increase Financial viability			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	482	-	(1)	
Fleet Management Fleet Management Fleet Management	Tzanen Purilication TZN eeworplant	PO0020000000000000000000000000000000000	Responsive	accountable, effective and efficient local gov accountable, effective and efficient local gov accountable, effective and efficient local gov	n Increase Financial viability n Increase Financial viability			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	652 482	-	(El)	-
Mayor and Council Public Tollets	1260GRANT - SPEAKER SPECIAL ACCOUNT 135, 30000 LM333, Municipal Running Code, CONTRACTED SERVICES, 2018	POSC2002701300000000000000000000000000000000	Work Streams	accountable, effective and efficient local oov mpetitive and responsive economic infrastruct	Effective and Efficient Administration Enhanced sustainable environmental management and social development			Whole of the Municipality Whole of the Municipality	0	0 -	250	-	1 : 1	-
Risk Management Solid Waste Removal	.907_19002_LIM333_Employee Related Cost Municipal Staff, VI _133_30000_LIM333_Municipal Running Costs, BAD DEBTS_2018	PO0020000000000000000000000000000000000	An efficient, co	mpetitive and responsive economic infrastruct t, accountable, effective and efficient local gov	Optimize and sustain infrastructure investment and services Increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0 -	7 700		1 : 1	- :
Water Distribution Administrative and Corporate Support	VIDistrict, WaterProject	PO00100200200101000000000000000000000000	Responsive	accountable, effective and efficient local gov , accountable, effective and efficient local gov	n Increase Financial viability n Increase Financial viability	Transport Assets	Transport Assets	Whole of the Municipality Whole of the Municipality	0	0 -	9610	9 560	10 028	10 485
Administrative and Corporate Support Administrative and Corporate Support	_006_70000_LM333_Operational Typical Work Streams Tourism Tourism Service Awareness Campaign_GENERAL EXPENSES _ OTHER_2018 _006_LM333_NON-CAPITAL TOOLS & EQUIPMENT	PO0030460050000000000000000000000000000000	Work Streams Corrective Maintenance	accountable effective and efficient local governments and responsive economic infrastruct	Increased Investment in the GTM Economy Optimize and sustain infrastructure investment and services	Mechinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0 -	140	140 2	147	154
Administrative and Corporate Support Administrative and Corporate Support	_052_10002_LIN333_Employee Related Cost Municipal Staff _052_30000_LIN333_Municipal Running Costs_DEPRECIATION_2018	PO0020000000000000000000000000000000000	An efficient, co	s, accountable, effective and efficient local gov mpetitive and responsive economic infrastruct	n Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0 -	13	13 126	13	13
Administrative and Corporate Support Administrative and Corporate Support Administrative and Corporate Support	.902_30000_LN333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018 .002_LN33_CONSUMABLE COMESTIC CTEMS .002_LN33_CONSUMABLE COMESTIC CTEMS .002_LN33_CONSUMABLE COMESTIC CEMPMENT	PO0020000000000000000000000000000000000	Corrective Maintenance Corrective Maintenance	 accountable, effective and efficient local government and responsive economic infrastruct petitive and responsive economic infrastruct 	n Increase Financial viability Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Furniture and Office Equipment	Furniture and Office Equipment Furniture and Office Equipment	Whole of the Municipality t Whole of the Municipality t Whole of the Municipality	0	0 -	40	83 40	87 42	4
Administrative and Corporate Support Administrative and Corporate Support Administrative and Corporate Support		PO001002002001009000000000000000000000000		petitive and responsive economic intrastruct petitive and responsive economic infrastruct is accountable, effective and efficient local one	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	2	2	2	
Administrative and Corporate Support Administrative and Corporate Support Administrative and Corporate Support	USH30000_LIMSS3_Qerational_costs_connexts_ExPensesUTHEX_ATTS064_70000_LIMSS3_Qerational_Typical Work Streams ADDINV064_LIMS33_CONSUMABLE DOMESTIC TERMS	PO003002001000000000000000000000000000000	Work Streams Corrective Maintenance	accountable, effective and efficient local gov		Furniture and Office Equipment	Furniture and Office Equipmen	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0	241	241	253 0	26
Administrative and Corporate Support Administrative and Corporate Support	.054_LM333_MACHNERY & EQUIPMENT .054_LM333_NON-CAPITAL TOOLS & EQUIPMENT	PO001002002001009000000000000000000000000	Corrective Maintenance	politive and responsive economic infrastructi politive and responsive economic infrastructi	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Mechinery and Equipment Mechinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0 -	1 2	1 202	1 212	22
Administrative and Corporate Support Administrative and Corporate Support	_054_Medical Surveillance _054_Qualitative Baseline Risk Assessment	PO10200000000000000000000000000000000000		nt, affective and development-oriented public : nt. affective and development-oriented public :	Effective and Efficient Administration Effective and Efficient Administration			Whole of the Municipality Whole of the Municipality	0	0 -	500	500 500	525 523	549 541
Administrative and Corporate Support Administrative and Corporate Support	_056_10001_LIM333_Employee Related Cost Senior Management & Municipal staff_EMPLOYEE RELATED COSTS _WAGES _ SALARIES, 2018 _056_10002_LIM333_Employee Related Cost Municipal Staff	PO0020000000000000000000000000000000000	Responsive	s accountable, effective and efficient local oov s, accountable, effective and efficient local gov	o Increase Financial viability o Increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0 -	8 413 59	13 435 59	8 784 62	9 185 65
Administrative and Corporate Support Administrative and Corporate Support	_056_30000_LIN333_Municipal Running Costs, DEPRECIATION, 2018 _056_30000_LIN333_Municipal Running Costs, GENERAL EXPENSES _ OTHER 2018	POSC2000000000000000000000000000000000000	Responsive	mpetitive and responsive economic infrastruct s, accountable, effective and efficient local gov	Optimize and sustain infrastructure investment and services Increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0 -	. 840 777	125 832	132 873	138 913
Administrative and Corporate Support Administrative and Corporate Support	.056_LN333_NON-CAPITAL TOOLS & EQUIPMENT OOF, Printing, publications and books OOF, PERFORMANCE PICENTINE SCHEMES	PO001002002001009000000000000000000000_0042* PO0020000000000000000000000000000000000	Responsive	petitive and responsive economic infrastruct c, accountable, effective and efficient local gov c, accountable, effective and efficient local gov	Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0 -	50	50 50	9 52	55
Administrative and Corporate Support Administrative and Corporate Support Administrative and Corporate Support	602_PERFORMANCE INCENTIVE SOFHERES 002_Printing, publications and books 04_Printing, publications and books	PO0020000000000000000000000000000000000	Responsive	 accountable, effective and efficient local one accountable, effective and efficient local gov accountable, effective and efficient local gov 	n Increase Financial viability n Increase Financial viability n Increase Financial viability			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	99	230 99	238 104	105
Administrative and Corporate Support Administrative and Corporate Support Administrative and Corporate Support	004_Printing_potentiations and books 0056_Printing_publications and books Employee related cost_Public participation & project support	PO0020000000000000000000000000000000000	Responsive	, accountable, effective and efficient local gov accountable, effective and efficient local gov accountable, effective and efficient local gov	Increase Financial viability Increase Financial viability			Whole of the Municipality Whole of the Municipality Administrative or Head Office (Including Satellite C	0	0 -	129	79 12 254	83 17 465	86 18 265
Asset Management Asset Management		POSC2000000000000000000000000000000000000	Responsive	a accountable, effective and efficient local oov impelitive and responsive economic infrastruct	n Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0 -	7 247	7 261	7 589	7 938
Asset Management Asset Management	_036_30000_LM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018 036_LM333_CONSUMABLE DOMESTIC ITEMS	PO0020000000000000000000000000000000000		accountable, effective and efficient local oov	n Increase Financial viability U Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	Furniture and Office Equipmen	Whole of the Municipality Whole of the Municipality	0	0 -	130	136 20	143 21	145 22
Asset Management Asset Management	_036_LIM333_COUNCIL-OWNED BUILDINGS _036_LIM333_COUNCIL-OWNED LAND	PO8010020020010030010010020000000000000000	Corrective Maintenance Corrective Maintenance	petitive and responsive economic infrastruct hance our environmental assets and natural	Optimize and sustain infrastructure investment and services Enhanced sustainable environmental management and social development	Land	Land	Whole of the Municipality Whole of the Municipality	0	0 -	72	10 4	10 4	11
Asset Management Asset Management	_006_LIM033_FURNITURE & OFFICE EQUIPMENT _006_LIM033_MACHINERY & EQUIPMENT	PO001002002001005000000000000000000000000	Corrective Maintenance Corrective Maintenance	petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Mechinery and Equipment	Furniture and Office Equipment Machinery and Equipment	t Whole of the Municipality Whole of the Municipality	0	0 -	1 2	1 2	2 2	2
Asset Management Asset Management	_036_LIM333_NON-CAPITAL TOOLS & EQUIPMENT _036_LIM333_NON-COUNCIL-OWNED ASSETS - CONTRACTORS	PO001002002001009000000000000000000000000		petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Mechinery and Equipment	Mechinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0 -	1	1	1	1
Asset Management Asset Management	_440_10002_LIM333_Employee Related Cost Municipal Staff _940_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018	PO0020000000000000000000000000000000000	Responsive	s, accountable, effective and efficient local gov s. accountable, effective and efficient local oov s, accountable, effective and efficient local gov	o Increase Financial viability o Increase Financial viability o Increase Financial viability			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	2 571	4 728 37	2 697 38	2 821
Asset Management Community Halls and Facilities Control of Public Nulsances	03E, Printing, publications and books Community Facilities Depreciation 140, 10801, LIMX33, Employee Related Cost Senior Management & Municipal Statel EMPLOYEE RELATED COSTS SOCIAL CONTRIBUTIONS, 2018	PO0220000000000000000000000000000000000	An efficient, co	t, accountable, effective and efficient local gov impetitive and responsive economic infrastruct t. accountable, effective and efficient local gov	Optimize and sustain infrastructure investment and services Increase Financial viability			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	33	37	39	41
Control of Public Nuisances Control of Public Nuisances Control of Public Nuisances	140_10091 LIM333_Employee National Cost of entire Management is warring to a surring to the Charlest October 2 octob	PO0020000000000000000000000000000000000	Responsive	, accountable, effective and efficient local gov 1. accountable, effective and efficient local gov 2. accountable, effective and efficient local gov	Increase Financial viability of Increase Financial viability			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	1 17295	1 16 488	1 20 842	21 80
Control of Public Nuisances Control of Public Nuisances		POSC2000000000000000000000000000000000000	Responsive	s, accountable, effective and efficient local gov moetitive and responsive economic infrastruct	Increase Financial viability Improve access to sustainable and affordable basic services			Whole of the Municipality Whole of the Municipality	0	0 -	1 165	1 196	1 205	211
Control of Public Nuisances Control of Public Nuisances	_144_00000_LING33_Municipal Running Costs_DEPRECIATION_2018 _144_00000_LING33_Municipal Running Costs_GENERAL EXPENSES_ OTHER_2018	PO0020000000000000000000000000000000000	An efficient, co	mpetitive and responsive economic infrastruct i. accountable, effective and efficient local oov	Optimize and sustain infrastructure investment and services Increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0 -	291 450	447 410	469 431	49° 450
Control of Public Nulsances Control of Public Nulsances	_544_LIN333_CONSUMABLE DOMESTIC ITEMS _144_LIN333_FURNITURE & OFFICE EQUIPMENT	PO8010020020010050000000000000000000000000		petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Furniture and Office Equipment	Furniture and Office Equipment Furniture and Office Equipment	t Whole of the Municipality t Whole of the Municipality	0	0 -	4 0	4 0	4 0	
Control of Public Nulsances Control of Public Nulsances	_144_LIN333_MACHINERY & EQUIPMENT _144_LIN333_NON-CAPITAL TOOLS & EQUIPMENT	PO001002002001009000000000000000000000000	Corrective Maintenance Corrective Maintenance		U Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0 -	34	34 15	35 15	31 16
Control of Public Nulsances Control of Public Nulsances	_144_LIN333_TRAFFIC & ROAD SIGNS _144_LIN333_TRAFFIC LIGHTS	PO00100200200101000000000000000000000000		petitive and responsive economic infrastruct	Uptimize and sustain infrastructure investment and services Improve access to sustainable and affordable basic services	Transport Assets	Transport Assets	Whole of the Municipality Whole of the Municipality	0	0 -	93	93	98 1	100
Control of Public Nuisances Corporate Wide Strategic Planning (IDPs, LEDs)	144, Printing, publications and books _005_10002_LIM333_Employee Related Cost Municipal Staff & Serior Management_EMPLOYEE RELATED COSTS _ WAGES _ SALARIES_2018	PO0220000000000000000000000000000000000	Responsive	 accountable, effective and efficient local one accountable, effective and efficient local governmently and responsive economic infrastruct 	o Increase Financial viability o Increase Financial viability u Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	46 4 007	46 4 354	48 4 203	4 393
Corporate Wilds Strategic Planning (IDPs, LEDs) Corporate Wilds Strategic Planning (IDPs, LEDs) Corporate Wilds Strategic Planning (IDPs, LEDs)	.005_3000_LIMIXID_Municipal Running Cods. DEPRECIATION(_2018 005_30001_LIMIXIJ_Municipal Running Cods. GENERAL EXPENSES_OTHER_2018 005_LIMIXIS_FURNITURE & OFFICE EQUIPMENT	PO0020000000000000000000000000000000000	Responsive	moetitive and responsive economic infrastruct accountable, effective and efficient local one petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Increase Financial viability Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	Furniture and Office Equipmen	Whole of the Municipality Whole of the Municipality Whole of the Municipality If	0	0 -	2779	19 2 986	3 132 1	3 27
Corporate Wide Strategic Planning (IDPs, LEDs) Corporate Wide Strategic Planning (IDPs, LEDs) Corporate Wide Strategic Planning (IDPs, LEDs)		PO010020020010030000000000000000000000000	Corrective Maintenance	petitive and responsive economic intrastruct petitive and responsive economic infrastruct s, accountable, effective and efficient local gov	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0	17	17 94	18 99	1 10
Corporate Wide Strategic Planning (IDPs, LEDs) Corporate Wide Strategic Planning (IDPs, LEDs)	_014_10002_LIM333_Employee Related Cost Municipal Staff & Serior Management_EMPLOYEE RELATED COSTS _ WAGES _ SALARIES _2018 014_30000_LIM333_Municipal Running Costs_DEPRECIATION_2018	POSC2000000000000000000000000000000000000	Responsive	accountable, effective and efficient local oov mpetitive and responsive economic infrastruct	Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0 -	8 446	5 681 75	9 086 79	9 50
Corporate Wide Strategic Planning (IDPs, LEDs) Corporate Wide Strategic Planning (IDPs, LEDs)	_014_30000_LIN333_Municipal Rumning Costs_GENERAL EXPENSES_OTHER_2018 _014_70000_LIN333_Operational Typical Work Streams Agricultural Marketing_GENERAL EXPENSES_OTHER_2018	PO0020000000000000000000000000000000000	Responsive Work Streams	accountable, effective and efficient local one accountable effective and efficient local gove	increase Financial viability Increased Investment in the GTM Economy			Whole of the Municipality Whole of the Municipality	0	0 -	1 207 192	1 560 192	1 636 202	171
Corporate Wide Strategic Planning (IDPs, LEDs) Corporate Wide Strategic Planning (IDPs, LEDs)	005_Printing, publications and books 014_70000_LIM333_Operational Typical Work Streams Agricultural Marketing_GTEDA	POSC2000000000000000000000000000000000000	Responsive Work Streams	 accountable, effective and efficient local gov accountable effective and efficient local gove 	Increase Financial viability Increased Investment in the GTM Economy			Whole of the Municipality Whole of the Municipality	0	0 -	10 12 585	10 13 592	10 14 258	1 14 95
Corporate Wide Strategic Planning (IDPs, LEDs) Corporate Wide Strategic Planning (IDPs, LEDs)	014_Printing, publications and books GTEDA_Employee related costs	POSC2000000000000000000000000000000000000	Responsive	s, accountable, effective and efficient local gov s. accountable, effective and efficient local gov	o Increase Financial viability of Increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0 -	6 151	9 5 797	9 6081	6 36
Disaster Management Disaster Management	_153_10002_LIM333_Employee Related Cost Municipal Staff_EMPLOYEE RELATED COSTS_SOCIAL CONTRIBUTIONS_2018 _153_3000_LIM333_Manicipal Running Costs_EMPERCATION_2018 _153_3000_LIM333_Manicipal Running Costs_EMPLES_EMPLES_SS_STHER_2018	PO0020000000000000000000000000000000000	An efficient, co	s, accountable, effective and efficient local gov moetilive and responsive economic infrastruct	n Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0 -	2017	3 036 57	2 115 60 386	2 21
Disaster Management Disaster Management		PO0020000000000000000000000000000000000	An officia	 accountable, effective and efficient local govern, affective and development-oriented public : 	n Increase Financial viability Develop and build a skilled knowledgeable workforce Enhanced sustainable environmental management and social development			Whole of the Municipality Whole of the Municipality	0	0 -	3	369	3	40
Disaster Management Disaster Management Disaster Management	_153_LMXS3_LXASATER RELIEF _153_LMXS3_TURNITURE & OFFICE EQUIPMENT _153_LMXS3_MACHMERY & EQUIPMENT	PO010020020010050000000000000000000000000	Work Streams Corrective Maintenance Corrective Maintenance	petitive and responsive economic intrastruct petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Machinery and Equipment	Furniture and Office Equipment	Whole of the Municipality t Whole of the Municipality Whole of the Municipality	0	0 -	0	0	0	122
Disaster Management Disaster Management Disaster Management	_153_LM333_Non-Capital Tools and Equipment 153_Printing, publications and books	PO010020020010090000000000000000000000000	Corrective Maintenance	petitive and responsive economic intrastruct petitive and responsive economic infrastruct is accountable, effective and efficient local one	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0	5	5	5	
Disaster Management Economic Development Planning Economic Development Planning	193, Printing, potentiation and ocous _012_10002_LIM333_Employee Related Cost Municipal Staff & Serior Rangement_EMPLOYEE RELATED COSTS _ WAGES _ SALARIES _2018 _012_30006_LIM333_Municipal Running Costs_DEPRECIATION_2018	PO0020000000000000000000000000000000000	Responsive	r, accountable, effective and efficient local gov moetifive and responsive economic infrastruct	Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0	2 079	4 754 27	2 317 28	2 42
Economic Development Planning Economic Development Planning	_012_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018 _012_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018_V1	POSC2000000000000000000000000000000000000	Responsive Responsive	accountable, effective and efficient local one accountable, effective and efficient local gov	o Increase Financial viability increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0 -	2 161	2 159 1	2 264 1	2 36
Economic Development/Planning Economic Development/Planning	_012_LIM033_FURNITURE & OFFICE EQUIPMENT 012_PERFORMANCE INCENTIVE SCHEMES	PO80108208200100580000800008000080000000000	Corrective Maintenance Responsive	petitive and responsive economic infrastruct accountable, effective and efficient local gov	Optimize and sustain infrastructure investment and services Increase Financial viability	Furniture and Office Equipment	Furniture and Office Equipmen	t Whole of the Municipality Whole of the Municipality	0	0 -	0 9	0 229	0 238	24
Economic Development/Planning Electricity	012, Printing, publications and books _162_10001_LIM333_Employee Related Cost Serior Management & municipal staff_EMPLOYEE RELATED COSTS _SOCIAL CONTRIBUTIONS 2018	PO0020000000000000000000000000000000000	Responsive	 accountable, effective and efficient local one accountable, effective and efficient local gov 	n Increase Financial viability n Increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0 -	14 132	9 532	17 073	17 85
Electricity	_162_30000_LIN333_Municipal Running Costs_DEPRECIATION_2018 _162_30000_LIN333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018	PO0020000000000000000000000000000000000	Responsive	mpetitive and responsive economic infrastruct is, accountable, effective and efficient local gov	Optimize and sustain infrastructure investment and services increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0 -	9850	789 9 360	828 9791	10 24
Electricity Electricity Electricity	_142_LM333_OSTRBUTION NETWORKS173_10001_LM333_Employee Related Cost Serior Management & multiple staff_EMPCOVER RELATED COSTS _SOCIAL CONTRIBUTIONS_2018	PO0010010020010010080040000000000000000_0019I PO001002002001009000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct petitive and responsive economic infrastruct accountable, effective and efficient local gov	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	4 326 2 34 742	826 2 34 172	866 2 46 707	48.8
Flactricity Flactricity	_173_10001_LIM333_Employee Related Cost Serior Management & municipal staff_EMPLOYEE RELATED COSTSSOCIAL CONTRIBUTIONS_2018173_10001_LIM333_Municipal Ranning Costs_EULX PURCHASES_2018_NRSA173_30000_LIM333_Municipal Ranning Costs_EULX PURCHASES_2018_NRSA	PO0020000000000000000000000000000000000	Responsive	 accountable, effective and efficient local gov accountable, effective and efficient local gov accountable, effective and efficient local gov 	o Increase Financial viability o Increase Financial viability o Increase Financial viability			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0	0 -	34 /42	34 172 5 416 259	5	48 85
Electricity Electricity	_173,30000 _LIM333 _Municipal Running Costs _GENERAL EXPENSES _ OTHER _2018 _173,30000 _LIM333 _Municipal Running Costs _GENERAL EXPENSES _ OTHER _2018	PO0020000000000000000000000000000000000	An efficient, co Responsive	moetilive and responsive economic infrastruct i, accountable, effective and efficient local gov	Optimize and sustain infrastructure investment and services Increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0 -	530	1741	1827	191
Charlotory	_173_30000_LIM333, Municipal Running Costs_INTEREST EXPENSE_EXTERNAL BORROWINGS_2018 _173_Distribution Network Repair	PO0020000000000000000000000000000000000	Responsive	accountable, effective and efficient local our petitive and responsive economic infrastruct	o Increase Financial viability u Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0 -	7 351 17 598	6 129 21 000	6 429 22 029	6 72 23 04
Electricity Electricity	_173_LIM333_CONSUMABLE DOMESTIC ITEMS _173_LIM333_COUNCIL-OWNED BUILDINGS	PO8010020020010050000000000000000000000000	Corrective Maintenance Corrective Maintenance	petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	Furniture and Office Equipmen	t Whole of the Municipality Whole of the Municipality	0	0 -	47	40 4	42 4	4
Electricity Electricity	_173_LIM333_DISTRIBUTION NETWORK - CONTRACTORS _173_LIM333_MACHINERY & EQUIPMENT	PO0010010020010010080040000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0 -	829 59	829 59	870 61	91 6
Electricity Electricity	_173_NON_CAPITAL TOOLS & EQUIMENT _183_10801_LIN333_Employee Related Cost serior Management & municipal staff_EMPLOTEE RELATED COSTS_SOCIAL CONTRIBUTIONS_2018 _183_10801_LIN33_General Expense_Standby Masla Expenses	PO001002002001009000000000000000000000000	Responsive	petitive and responsive economic infrastruct accountable, effective and efficient local oov accountable, effective and efficient local gov	Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0 -	136 21 452	26 27 633	27 23 064	24 12
Encurry	_183_10001_LIM333_General Expense_Standby Meals Expenses	P-SHIZUMIUMHUMH0000000000000000000000000000000	Responsive	accountable, effective and efficient local gov	n Increase Financial viability			Whole of the Municipality	0		2	2	2	. 2

Choose name from list - Supporting Table SA38 Consolidated detailed operational projects 2024/25 Medium Term Revenue & R thousand Prior year outcomes Expenditure Framework Own Strategic Objectives GPS Туре Parent municir Electricity Electricity 183 30000 I IM333 Municipal Rupping Costs DEPRECIATION 2018 An officient Ontimize and sustain infrastructure investment and services Whole of the Municipality 41 508 57 2 028 420 937 1 207 (1 207) 249 12 57 35 143 40 1 979 _183_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018 _183_30000_LIM333_Municipal Running Costs_INTEREST EXPENSE_EXTERNAL BORROWINGS_2018 Increase Financial viability Whole of the Municipality Electricity
Electr Increase Financial viability Whole of the Municipality Optimize and sustain infrastructure investment and service Whole of the Municipality _183_Meters rective Maintenance petitive and responsive economic infra Optimize and sustain infrastructure investment and services Whole of the Municipality 11 kV and 33 kV Auto reclosers per annum X4 (La Cotte x 2. California x 1. Operational Opinites and sealar infrastructure investment and services increases and services increases Financial visibility increase Financial visibility of the property of the proper 11 kV and 33 kV Auto reclosers per annum X4 (La_Cotte x 2, California x 1,_Operational_1 162_PERFORMANCE INCENTIVE SCHEMES or Head Office (Including & Whole of the Municipality 162 PERFORMANCE INCENTIVE SCHEMES
162 PINTING, publications and books
173, FUEL - VEHICLES
173, PINTING, publications and books
183, FUEL - VEHICLES
183, LIM33, COUNCIL-OWNED BUILDINGS
183, LIM33, MACHINERY & EQUIPMENT
183, LIM33, MONCAPPTAL TOOLS & EQUIPMENT
183, LIM33, NONCAPPTAL TOOLS & EQUIPMENT
183, LIM33, NONCAPPTAL TOOLS & EQUIPMENT 183_LIM333_STREETLIGHTS 183_LIM333_TRAFFIC LIGHTS PO001001002001001008000 Improve access to sustainable and affordable basic services contable effective and efficient local Increase Financial viability Increase Financial viability Whole of the Municipality Whole of the Municipality 183_SALARIES & WAGES - STANDBY ALLOWANCE Optimize and usual metal-motion instruction of advirous flowers (Francisi visitally). Optimize and usual metal-motion instruction and sortices of advirous flowers and usual metal-motion instruction and extraoristic optimizes and usual metal-motion instruction and extraoristic optimizes and usual metal-motion instruction and extraoristic optimizes and usual metal-motion investment and extraoristic investment and extraorist 5.6km Makhutswe to Burgersdorp 22kv line Work Streams Optimise and sustain infrastructure investment and services Whole of the Municipality Work Streams
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__032_10002_LIM333_Employee Related Cost Municipal Staff Whole of the Municipality _032_30000_LIM333_Municipal Running Costs_DEPRECIATION_2018 An efficient, competitive and responsive economic infra Optimize and sustain infrastructure investment and services Whole of the Municipality 3 172 28 033 3 318 29 322 192. 2009. EASI2J. Meniope fluoring Costs. GRINAL EPISTRIS. CHINE. 2019
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K mousand										Au	Current 1	'ear	xpenditure Fra	sework
Function	Project Description	Project Number	Туре	MTSF Service Outcome IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Latt	titude Out	come Full Ye 22/23 Foreca	4 Budget Ye ar 2024/25 st	ar Budget Ye +1 2025/2	ar Budget Year 6 +2 2026/27
Parent municipality: Health Services	_115_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES _OTHER 2, 2018	PO102030000000000000000000000000000000000	Resonnive	accountable, effective and efficient local govern	Increase Financial viability			Whole of the Municipality	0 0		-	1	1	1 1
Health Services Health Services	115_20000_LIM333_Municipal Rurning Costs_GENERAL EXPENSESOTHER_2018 115_70000_LIM333_Operational_Tvoical Work Streams Environmental Air Quality Management_GENERAL EXPENSES_OTHER_2018	PO10200000000000000000000000000000000000	Responsive,	accountable, effective and efficient local gover- tance our environmental assets and natural re	Increase Financial viability Enhanced sustainable environmental management and social development			Whole of the Municipality Whole of the Municipality	0 0		- 1	149 16	99 17	186
Health Services Health Services	_115_70000_LIM333_Operational Typical Work Streams Environmental Poliution Control, GENERAL EXPENSES _OTHER_2018 _115_70000_LIM333_Operational Typical Work Streams Health and Welfare Food Sample Testing, GENERAL EXPENSES _OTHER_2018	PO003015005000000000000000000000000000000	Work Streams Work Streams	hance our environmental assets and natural re hance our environmental assets and natural re	Enhanced sustainable environmental management and social development Enhanced sustainable environmental management and social development			Whole of the Municipality Whole of the Municipality	0 0		-	35 3	35 3	38
Health Services Health Services	113 LIM333 CONSUMABLE DOMESTIC ITEMS 113 LIM333 FURNITURE & OFFICE FOUR MENT	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Furniture and Office Equipment	t Furniture and Office Equipment t Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0 0			9	9	9
Health Services Health Services	113_Imiting, publications and books 115_LIMI230_CONSUMABLE DOMESTIC ITEMS	PO0020000000000000000000000000000000000	Responsive.	accountable, effective and efficient local gover petitive and responsive economic infrastructure	Increase Financial viability Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	t Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0 0		Ē.	2 0	2	3 92
Health Services Health Services	115_LIM335_CUMUNICAL EVOIDED FOR THE RESTAURCE TO THE RES	PO001002002001003000000000000000000000000	Corrective Maintenance	hance our environmental assets and natural in cettifive and responsive economic infrastructure.	Enhanced sustainable environmental management and social development Optimize and sustain infrastructure investment and sorvices	Land Furniture and Office Equipment	Land f Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0 0		-	1	1	1 1
Health Services	115_LIM333_MACHINERY & EQUIPMENT	PO001002002001009000000000000000000000000	Corrective Maintenance	peditive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	0 0		2	1	1	2
Health Services Health Services	115_LIM333_NON-CAPITAL TOOLS & EQUIPMENT 115_Printing, publications and books	PO0020000000000000000000000000000000000	Responsive,	petitive and responsive economic infrastructur, accountable, effective and efficient local government.	Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		2	4	8	9
Housing Housing	_103_22605_LIM333_Operational Maintenance Non-infrastructure Corrective Maintenance Planned Furniture and Office Equipment, REPAIRS AND MAINTENANCE_2018103_20000_LIM333_Municipal Running Costs_DEPRECIATION_2018	PO10200000000000000000000000000000000000	An efficient, con	mpetitive and responsive economic infrastructur mpetitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0 0		- 2:	2 3	2 37 3	2 41
Housing Housing Housing Housing	_103_20000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018 103_103_10012_LIM333_Employee Related Cost Municipal Staff_EMPLOYEE RELATED COSTS_SOCIAL CONTRIBUTIONS_2018	PO10200000000000000000000000000000000000	Responsive.	accountable, effective and efficient local gover, accountable, effective and efficient local gover	Increase Financial viability Increased Financial viability			Whole of the Municipality Whole of the Municipality	0 0		- 11 - 19:	127 1 03 119 11 87	37 1 08 71 20 13	8 1 138 0 21 056
Housing Housing	103_LIM333_CONSUMABLE DOMESTIC ITEMS 103_LIM333_COUNCIL-OWNED BUILDINGS	PO001002002001005000000000000000000000000		petitive and responsive economic infrastructure petitive and responsive economic infrastructure	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	t Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0 0		- 21	10 1	10 1	11 3 173
Housing Housing	103_LIM333_FURNITURE & OFFICE EQUIPMENT 103_LIM333_MACHINERY & EQUIPMENT	PO001002002001005000000000000000000000000		petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Machinery and Equipment	t Furniture and Office Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		1	1 19 1	1 19 2	1 21
Housing Housing	103_LIM333_NON-CAPITAL TOOLS & EQUIPMENT 103_Printing, publications and books	PO001002002001009000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur accountable, effective and efficient local cover	Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		-	18 1	18 1	19
Human Resources	_052_19001_LIM333_Employee Related Cost Senior Management & Municipal staff_EMPLOYEE RELATED COSTS _ WAGES _ SALARIES_2818	PO0020000000000000000000000000000000000	Responsive,	accountable, effective and efficient local gover accountable, effective and efficient local gover	Increase Financial viability Increase Financial viability			Whole of the Municipality Whole of the Municipality	0 0		- 13	195 3 53 157 20 04	33 2 03 45 25 15	
Human Resources Human Resources		PO0020000000000000000000000000000000000	An efficient, con	repetitive and responsive economic infrastructur accountable, effective and efficient local gover	Optimize and sustain infrastructure investment and services Increase Financial viability			Whole of the Municipality Whole of the Municipality Whole of the Municipality	0 0		- 131	3	3	3
Human Resources	_053_70000_LIM333_Operational Typical Work Streams Capacity Building Training and Development ABET and Life Long Learning Programme_GENERAL EXPENSES_OTHER_2018	PO003004001000000000000000000000000000000	Work Streams	affective and development-oriented public se	Effective and Efficient Administration			Whole of the Municipality	0 0		- 3	90 158 23 461	1 66 13 4 83	1 742 5 062
Human Resources Human Resources	_053_70000_LIM333_Operational Typical Work Streams Capacity Building Training and Development Workshops _053_LIM333_FURNITURE & OFFICE EQUIPMENT	PO003004010000000000000000000000000000000		effective and development-oriented public se petitive and responsive economic infrastructure	Develop and build a skilled knowledgeable workforce Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	t Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0 0		1	19 1	3 1	16
Human Resources Human Resources	_053_LIN333_NACHNERY & EQUIPMENT _053_LIN333_NON-CAPITAL TOOLS & EQUIPMENT	PO001002002001009000000000000000000000000	Corrective Maintenance Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		1	2 14 1	2 14 1	3 5 15
Human Resources Human Resources	053_Printing, publications and books 076GRANTS & SUBSIDIES PAID	PO0020000000000000000000000000000000000	An efficien	, accountable, effective and efficient local gove at effective and development-oriented public se	Increase Financial viability Effective and Efficient Administration			Whole of the Municipality Whole of the Municipality	0 0		- 2!	24 5 63 120	54 5 00 125	60 1 320
Information Technology Information Technology	_038_10002_LIM333_Employee Related Cost Municipal Staff _038_30000_LIM333_Municipal Running Costs, CONTRACTED SERVICES, 2018	PO10200000000000000000000000000000000000	Responsive,	accountable, effective and efficient local gover accountable, effective and efficient local gover	Increase Financial viability Effective and Efficient Administration			Whole of the Municipality Whole of the Municipality	0 0			198 6 12		4 4 659 7 3 710
Information Technology	.018, 30000 LIN333 Municipal Running Costs, DEPRECIATION, 2018 038 30000 LIN333 Municipal Running Costs GENERAL EXPENSES OTHER 2018	PO0020000000000000000000000000000000000	An efficient, con	moetilive and responsive economic infrastructur accountable, effective and efficient local gover	Optimize and sustain infrastructure investment and services Increase Financial viability			Whole of the Municipality Whole of the Municipality	0 0		- 11	167 35 117 7.86	99 37	7 394
Information Technology Information Technology		PO001002002001004000000000000000000000000		accountable, effective and efficient local gover petitive and responsive economic infrastructure	Effective and Efficient Administration Optimize and sustain infrastructure investment and services	Computer Equipment Furniture and Office Equipmen	Computer Equipment t Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0 0		- "	45 54	15 57 4	
Information Technology Information Technology Information Technology	0.08_LMX33_CONSUMABLE DOMESTIC ITEMS0.08_LMX33_NON-CAPITAL TOOLS & EQUIPMENT0.08_LMX33_NON-COUNCL-OWNED ASSETS - CONTRACTORS	PO010020020010050000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur accountable, effective and efficient local gover	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Effective and Efficient Administration	Furniture and Office Equipment Machinery and Equipment	t Furniture and Office Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0 0		-	15 6	55 6	72
Information Technology	038_Printing, publications and books	PO0020000000000000000000000000000000000	Responsive.	accountable, effective and efficient local gover-	Increase Financial viability			Whole of the Municipality	0 0		- 1	191 134	11 140	1 471
Legal Services Legal Services	_068_10002_LIM333_Employee Related Cost Municipal Staff _068_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER1_2018	PC0020000000000000000000000000000000000	Responsive,	accountable, effective and efficient local gover accountable, effective and efficient local gover	Increase Financial viability Increase Financial viability			Whole of the Municipality Whole of the Municipality	0 0		-	0 200	0	0 0
Legal Services Legal Services	_058_30000 _LIM333_Municipal Running Costs _GENERAL EXPENSES _ OTHER _2_2018 _058_30000 _LIM333_Municipal Running Costs _GENERAL EXPENSES _ OTHER _2018	PO0020000000000000000000000000000000000	Responsive,	accountable, effective and efficient local gover accountable, effective and efficient local gover	Increase Financial viability Increase Financial viability			Whole of the Municipality Whole of the Municipality	0 0		- 221	187 25 28 77 7	37 26 52 77 8	6 27 746 1 84
Legal Services Legal Services	_058_LMX33_NON-CAPITAL TOOLS & EQUIPMENT 058_Printing, publications and books	PO00100200200100900000000000000000000000_00301 PO0020000000000000000000000000000000000		petitive and responsive economic infrastructur accountable, effective and efficient local gover	Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Mechinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		1	6 15 1	6 15 1	6 17
Libraries and Archives Libraries and Archives	_123_10002_LM333_Employee Related Cost Municipal Staff_EMPLOYEE RELATED COSTS _SOCIAL CONTRIBUTIONS_2018 _123_30000_LIM333_Municipal Running Costs_DEPRECIATION_2018	PO10201000000000000000000000000000000000		accountable, effective and efficient local gove expetitive and responsive economic infrastructure	Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0 0		- 81	is9 14 00 41 4	37 892 81 4	5 9 335 3 45
Libraries and Archives Libraries and Archives	.123_30000 LIM333_Municipal Ruming Costs, GENERAL EXPENSES_OTHER, 2018 .123_70000 LIM333_Operational Typical Work Streams Community Development Library Programmes, GENERAL EXPENSES_OTHER, 2018	PO0020000000000000000000000000000000000	Responsive.	accountable, effective and efficient local cover petitive and responsive economic infrastructure	Increase Financial viability Improved access to sustainable and affordable basic services			Whole of the Municipality Whole of the Municipality	0 0		-	65 21	10 22	231
Libraries and Archives Libraries and Archives		PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	f Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0 0		2	33 3	33 3	36
Libraries and Archives	_123_LIM333_FURNITURE & OFFICE EQUIPMENT_NEW	PO1020010000010000100001000010000100000_06466	An efficient, con	mpetitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services		t Furniture and Office Equipment	Whole of the Municipality			-	- 113	33 115	J 1243
Libraries and Archives Libraries and Archives	_123_LUN333_NON-CAPITAL TOOLS & EQUIPMENT 123_Printing, publications and books	PO001002002001009000000000000000000000000	Responsive,	petitive and responsive economic infrastructur accountable, effective and efficient local gover	Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		Ξ.	10 1	10 1 56 5	61
Marketing, Customer Relations, Publicity and Media Co-ordination Marketing, Customer Relations, Publicity and Media Co-ordination	_003_10002_LIM333_Employee Related Cost Municipal Staff _003_30000_LIM333_Municipal Running Costs_DEPRECIATION_2018	PO0020000000000000000000000000000000000	An efficient, con	accountable, effective and efficient local governmentally and responsive economic infrastructure.	Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0 0		- 41	28 7.15 1	54 4 68 1	4 899
Marketing, Customer Relations, Publicity and Media Co-ordination Marketing, Customer Relations, Publicity and Media Co-ordination	_003_70000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018 _003_70000_LIM333_Operational Typical Work Streams Communication and Public Participation Newsletters_GENERAL EXPENSES_OTHER_2018	PO0020000000000000000000000000000000000		accountable, effective and efficient local gover accountable effective and efficient local gover	Increase Financial viability Increased Financial viability			Whole of the Municipality Whole of the Municipality	0 0		1 1	20 42	20 44	461 5 110
Marketing, Customer Relations, Publicity and Media Co-ordination Marketing, Customer Relations, Publicity and Media Co-ordination	_003 LIM333_FURNITURE & OFFICE EQUIPMENT _003_LIM333_NON-CAPITAL TOOLS & EQUIPMENT	PO001002002001005000000000000000000000000	Corrective Maintenance Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Machinery and Equipment	t Furniture and Office Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		1	2 16 1	2 16 1	. 2
Marketing, Customer Relations, Publicity and Media Co-ordination Mayor and Council	003_Printing, publications and books 037 10002 L IIX333 Chief Whito	PO10200000000000000000000000000000000000	Responsive,	accountable, effective and efficient local gover- accountable, effective and efficient local gover-	Increase Financial viability Effective and Efficient Administration			Whole of the Municipality Whole of the Municipality	0 0		-	51 5	51 5	55
Mayor and Council Mayor and Council	_657_10002_LIM333_Employee.Belated Cost Municipal Staff _657_10002_LIM333_Speaker	PO102001000010000100001000010000100000000	Responsive,	accountable, effective and efficient local gover accountable, effective and efficient local gover	Increase Financial viability Effective and Efficient Administration			Whole of the Municipality Whole of the Municipality	0 0		- 271	102 28 92	23 30 33	31 725
Mayor and Council Municipal Manager, Town Secretary and Chief Executive	Rent-Office Building, Council Expenditure	PO0020000000000000000000000000000000000	A comprehensi	ive. responsive and sustainable social protection accountable, effective and efficient local government.	Enhanced sustainable environmental management and social development Increase Financial viability			Whole of the Municipality	0 0			150 25 190 479	50 26 39 343	274
Municipal Manager, Town Secretary and Chief Executive	_002_10002_LIM333_Employee Related Cost Municipal Staff _012_30000_LIM333_Municipal Running Costs_DEPRECIATION_2018	PO0020000000000000000000000000000000000	An efficient, con	moetilive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0 0			71 324		
Municipal Manager, Town Secretary and Chief Executive Municipal Manager, Town Secretary and Chief Executive	_002_0000_LNR333_Municipal Running Costs_GENERAL EXPENSESOTHER_2018002_LINS33_NON-CAPITAL TOOLS & EQUIPMENT	PC0020000000000000000000000000000000000	Corrective Maintenance	accountable, effective and efficient local governocountable, effective and efficient local governocountable.	Increase Financial viability Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		- '	5 12	5 12	131
Municipal Manager, Town Secretary and Chief Executive Municipal Manager, Town Secretary and Chief Executive	_057_10002_LIM333_Employee Related Cost Municipal Staff _057_30000_LIM333_Municipal Running Costs_DEPRECIATION_2018	PO0020000000000000000000000000000000000	An efficient, con	, accountable, effective and efficient local gove meetitive and responsive economic infrastructur	Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0 0		- 6	151 6 68 104 39	98 666 91 41	3 6 969 1 429
Municipal Manager, Town Secretary and Chief Executive Municipal Manager, Town Secretary and Chief Executive	_057_20000 LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018 _067_30000_LIM333_Municipal Running Costs_GRANTS_SUBSIDIES PAID_UNCONDITIONAL_2018	PO10200100001000010000100001000010000100		accountable, effective and efficient local gover accountable, effective and efficient local gover	Increase Financial viability Enhanced sustainable environmental management and social development			Whole of the Municipality Whole of the Municipality	0 0		- 11	148 1 20 110 90	01 1 26	1 318
Municipal Manager, Town Secretary and Chief Executive Municipal Manager, Town Secretary and Chief Executive	_057_70000_LIM333_Operational Typical Work Streams Capacity Building Training and Development Capacity Building Counciliors, GENERAL EXPENSES_OTHER_2018 _057_70000_LIM333_Operational Typical Work Streams Communication and Public Participation Mayoral Executive Mayor Campaigns, GENERAL EXPENSES_OTHER_2018	PC003004002000000000000000000000000000000	Work Streams Work Streams	accountable, effective and efficient local gover e, responsive and sustainable social protection	Improved Stakeholders satisfaction Enhanced sustainable environmental management and social development			Whole of the Municipality Whole of the Municipality	0 0		1 .	- 4 172 43	17 4 37 45	52 8 480
Municipal Manager, Town Secretary and Chief Executive Municipal Manager, Town Secretary and Chief Executive	_057_70000_LM333_Operational Typical Work Streams Community Development Burials_GRANTS _SUBSIDIES PAID_UNCONDITIONAL_2018 _057_70000_LM333_Operational Typical Work Streams Community Development Disability_GENERAL EXPENSES_OTHER_2018	PO003007013000000000000000000000000000000	Work Streams Work Streams	accountable, effective and efficient local gover e, responsive and sustainable social protection	Effective and Efficient Administration Enhanced sustainable environmental management and social development			Whole of the Municipality Whole of the Municipality	0 0			170 50 150 25	00 52 50 26	550 2 274
Municipal Manager, Town Secretary and Chief Executive Municipal Manager, Town Secretary and Chief Executive	_057_LIN333_CONSUMABLE DOMESTIC ITEMS _057_LIN333_NON-CAPITAL TOOLS & EQUIPMENT	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Machinery and Equipment	f Furniture and Office Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0			1	1	1 5
Municipal Manager, Town Secretary and Chief Executive	002, Printing, publications and books	PO0020000000000000000000000000000000000	Responsive.	accountable, effective and efficient local gover-	Increase Financial viability	macrony and Equipment	machinary and Equipment	Whole of the Municipality	0 0		-	17	7	. 8
Municipal Manager, Town Secretary and Chief Executive Property Services	057, Printing, publications and books _616_10002_LWB333_Employee Related Cost Municipal Staff	PO0020000000000000000000000000000000000	Responsive,	accountable, effective and efficient local gover accountable, effective and efficient local gover	Increase Financial viability Increase Financial viability			Whole of the Municipality Whole of the Municipality	0 0		- 8:	53 5	53 5	9 008
Property Services Property Services	_016_30000_LIN333_Municipal Running Costs, DEPRECIATION_2018 _016_30000_LIN333_Municipal Running Costs, GENERAL EXPENSES _OTHER_1_2018	PO0020000000000000000000000000000000000	Responsive,	moetilive and responsive economic infrastructur, accountable, effective and efficient local government.	Optimize and sustain infrastructure investment and services Increase Financial viability			Whole of the Municipality Whole of the Municipality	0 0		-	80 20	00 21	23 219
Property Services Property Services	_016_0000_LIN333_Municipal Running Costs_GENERAL EXPENSES _ OTHER_2_2018 _016_0000_LIN333_Municipal Running Costs_GENERAL EXPENSES _ OTHER_2018	PO0020000000000000000000000000000000000	Responsive,	accountable, effective and efficient local gover, accountable, effective and efficient local government.	Increase Financial viability Increase Financial viability			Whole of the Municipality Whole of the Municipality	0 0		- 4:	20 2 127 2 70	20 2 32 2.83	22 2 965
Property Services Property Services	_016_30000_LIM333_Municipal Running Costs_INTEREST EXPENSE _EXTERNAL BORROWINGS_2018 _016_LIM333_CONSUMABLE DOMESTIC ITEMS	PO0020000000000000000000000000000000000	Corrective Maintenance	accountable, effective and efficient local gove petitive and responsive economic infrastructure	Increase Financial viability Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	t Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0 0		1	123 41 53	3 44	460
Property Services Property Services	_016_LIM333_COUNCIL-OWNED LAND _016_LIM333_NON-CAPITAL TOOLS & EQUIPMENT	PO00100200200100300100100100000000000000_00538 PO001002002001009000000000000000000000000	Corrective Maintenance	hance our environmental assets and natural re petitive and responsive economic infrastructur	Enhanced sustainable environmental management and social development Optimize and sustain infrastructure investment and services	Land Machinery and Equipment	Land Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		1	14 1	3 1	15
Property Services Property Services	_022_30000_LNN333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018 022_LNN333_CONSUMABLE DOMESTIC ITEMS	PO0020000000000000000000000000000000000	Responsive,	accountable, effective and efficient local gover- petitive and responsive economic infrastructure	Increase Financial viability Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	t Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0 0			1 9	1 9	1 10
Property Services Property Services	.021_M333_FURNITURE & OFFICE EQUIPMENT .024_30000 _LM333_Municipal Running Costs_GENERAL EXPENSES_ OTHER .2018	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur accountable, effective and efficient local cover	Optimize and sustain infrastructure investment and services Increase Financial viability	Furniture and Office Equipment	f Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0 0		1	1 7	1 7	1 7
Property Services Property Services		PO8010820020010050000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Furniture and Office Equipment	t Furniture and Office Equipment t Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0 0		-	6	6	7
Property Services Property Services	CVA_LIMISAS_PLONITURES A DEFICE EQUIPMENT CVA_LIMISAS_NON-CAPITAL TOOLS & EQUIPMENT 025_00000_HIMISAS_Municipal_Rumping_Codes_CREERALE_EXPENSES_COTHER_2018	POS010320202010300000000000000000000000000	Corrective Maintenance	petitive and responsive economic intrastructur petitive and responsive economic infrastructur accountable, effective and efficient local gove	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0 0		-	3	3	3
Property Services Property Services	_025_0000_LIM333_Municipal Ruming Costs_GENERAL EXPENSESOTHER_2018 _025_LIM333_FURNITURE & OFFICE EQUIPMENT	PO001002002001005000000000000000000000000		accountable, effective and efficient local gover petitive and responsive economic infrastructure.	Increase Financial viability Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	f Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0 0		-	1	1	1 1
Property Services Property Services	_025_LIM333_MACHNERY & EQUIPMENT _025_LIM333_MON-CAPITAL TOOLS & EQUIPMENT	PC001002002001009000000000000000000000000	Corrective Maintenance Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0			4	4	4 4
Property Services Property Services	016, Printing, publications and books 023, Printing, publications and books	PO0020000000000000000000000000000000000	Responsive.	accountable, effective and efficient local gover accountable, effective and efficient local gover	Increase Financial viability Increase Financial viability			Whole of the Municipality Whole of the Municipality	0 0			4	4	5 4
Property Services Property Services	024, Printing, publications and books 025 Printing, publications and books	PO0020000000000000000000000000000000000	Responsive, Responsive,	accountable, effective and efficient local gover, accountable, effective and efficient local gover	Increase Financial viability Increase Financial viability			Whole of the Municipality Whole of the Municipality	0 0		1	9	9 1	10 5 5
Public Tollets Public Tollets	_135_10002_LW333_Employee Related Cost Municipal Staff_EMPLOYEE RELATED COSTS _SOCIAL CONTRIBUTIONS_2018 _135_30000_LIM333_Municipal Running Costs_DEPRECIATION_2018	PO0020000000000000000000000000000000000	Responsive.	accountable, effective and efficient local governmentally and responsive economic infrastructure.	Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0 0			120 3.43 132 2.00	38 3 16 33 2 10	3 314
Public Tollets Public Tollets	_135_0000_LM333_Municipal Rumining Costs_GENERAL EXPENSES_OTHER_2018 135_MUNICIPAL CONSUMBLE DOMESTIC ITEMS	PO0020000000000000000000000000000000000	Responsive.	accountable, effective and efficient local gover betilive and responsive economic infrastructure	Increase Financial viability Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	t Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0 0		1	94 9	94 5	103
Public Tollets Public Tollets	135_LIM333_COUNCIL-OWNED BUILDINGS 135_LIM333_PUNITURE & OFFICE EQUIPMENT	POS010020020010030000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Land Furniture and Office Equipment	Land f Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0 0		-	1 0	1	1
Public Tollets Public Tollets	135_LIMS33_PURNITIONS & CHFICE EQUIPMENT 135_LIM333_MACHINERY & EQUIPMENT 135_LIM333_MACHINERY & EQUIPMENT_NEW	PO001002002001003000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur repetitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	0 0		-	2 830	2 8 871	2
Public Toilets	135_LIM333_NON-CAPITAL TOOLS & EQUIPMENT	PO001002002001009000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur	Enhanced sustainable environmental management and social development Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		-	13 1	13 1	9 116
Public Tollets Recreational Facilities	135, Printing, publications and books _105_30000_LIM333_Municipal Running Costs_CONTRACTED SERVICES_2018	PO0020000000000000000000000000000000000	An efficient, con	accountable, effective and efficient local gove expetitive and responsive economic infrastructure	Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0 0			27 2 170 2.85	27 2 55 2.95	30 3 133
Recreational Facilities Recreational Facilities	_105_30000_LIM333_Municipal Running Costs_DEPRECIATION_2018 _105_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018	PO0020000000000000000000000000000000000	Responsive,	mpetitive and responsive economic infrastructur, accountable, effective and efficient local gover	Optimize and sustain infrastructure investment and services Increase Financial viability			Whole of the Municipality Whole of the Municipality	0 0		- 3!	117 7 11 189 58	19 746 33 61	7 811 2 640
Recreational Facilities Recreational Facilities	_105_30000_LIM0333_Municipal Running Costs_GRANTS _ SUBSIDIES PAID_UNCONDITIONAL_2018 _105_70000_LIM0333_Operational Typical Work Streams Functions and Events Recreational Functions, GENERAL_EXPENSES _ OTHER_2018	PO0020000000000000000000000000000000000	Responsive. Work Streams	accountable, effective and efficient local governountable, effective and efficient local governountable, effective and efficient local governountable.	Enhanced sustainable environmental management and social development Enhanced sustainable environmental management and social development			Whole of the Municipality Whole of the Municipality	0 0		- 1	185 43 146 1 70	95 40 90 178	424 3 1 865
Recreational Facilities Recreational Facilities	_105_LIN333_CONSUMBBLE DOMESTIC ITEMS 105_LIN333_COUNCIL-OWNED BUILDINGS	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	f Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0 0		-	25 2	08 11	118
Recreational Facilities Recreational Facilities	_105_LIMSAS_CUCUNICL-OWNED BUILDINGS _105_LIMSAS_DISTRIBUTION NETWORKS _105_LIMSS3_MACHINERY & EQUIPMENT	PO8010020020010030010110200000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0 0		-	0	0	0
Recreational Facilities Recreational Facilities Recreational Facilities		PO010020202010090000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastructur petitive and responsive economic infrastructur petitive and responsive economic infrastructur	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services Ontimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality Whole of the Municipality	0 0		-	50 2	24 2	26
Recreational Facilities	105_105_10002_LIM333_Employee Related Cost Municipal Staff_EMPLOYEE RELATED COSTS _ WAGES _ SALARIES _2018	PO0020000000000000000000000000000000000	Responsive,	accountable, effective and efficient local gover-	Increased Financial viability			Whole of the Municipality	0 0		- 23:	2 25 57	2 24 26	2 3 9 25 386
Recreational Facilities Recreational Facilities	105, FUEL - VEHICLES, Repair and maintenance 105, Maintenance of Small Machines	PO001002002001009000000000000000000000000	Corrective Maintenance	accountable, effective and efficient local cover petitive and responsive economic infrastructure	Increase Financial viability Enhanced sustainable environmental management and social development	Transport Assets Machinery and Equipment	Transport Assets Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0 0		- :	110 41	06 32 10 43	336 450
Recreational Facilities Risk Management	105_Printing, publications and books _007_10002_LIM333_Employee Related Cost Municipal Staff	PO0020000000000000000000000000000000000		accountable, effective and efficient local governmentalive and responsive economic infrastructure.	Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0 0		- 21	8 36 365	8 287	8 8
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Choose name from list - Supporting Table SA38 Consolidated detailed operational projects	T		1		1	T	I	T					2024/25 Medium T	Corm Davenus 2
R thousand											Prior year o	outcomes	Expenditure	
									GPS		Audited	Current Year		t Year Burinet Yes
Function	Project Description	Project Number	Type	MTSF Service Outcome IUD	F Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Longitude	GPS Lattitude	e Outcome 2022/23	Full Year	2024/25 +1 202	25/26 +2 2026/2
Parent and charles								1				Forecast		
Risk Management	007 30000 LIM333 Municipal Running Costs GENERAL EXPENSES CONSULTATION 2018	PO0020000000000000000000000000000000000	Responsive	accountable, effective and efficient local pov-	Effective and Efficient Administration			Whole of the Municipality	0	0	-	0	73	77 8
Risk Management	_007_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018	PO80200000000000000000000000000000000000	Responsive	, accountable, effective and efficient local gov	n Increase Financial viability			Whole of the Municipality	0	0	- 1	153	179	188 19
Risk Management	_007_LN333_CONSUMABLE DOMESTIC ITEMS 007_Maintenance_NON-CAPITAL TOOLS & EQUIPMENT	PO001002002001005000000000000000000000000	Corrective Maintenance		Optimize and sustain infrastructure investment and services increase Financial viability	Furniture and Office Equipment	Furniture and Office Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0	- 1	1	1	1 /
Risk Management Risk Management	00/_Maintenance_NON-CAPITAL TOULS & EQUIPMENT 007_Printing, publications and books	PO001002002001009000000000000000000000000		accountable, effective and efficient local gov accountable, effective and efficient local gov	n Increase Financial viability n Increase Financial viability	Machinery and Equipment	Macrinery and Equipment	Whole of the Municipality		0	/ 1/	- 3	3	4
Roads	962 19901 LIM333 Employee Related Cost Senior Management & Municipal staff EMPLOYEE RELATED COSTS WAGES SALARIES 2018	PO0020000000000000000000000000000000000		accountable, effective and efficient local gov	n Increase Financial viability			Whole of the Municipality	0		4 1 /	3 188	4751 3	3 276 3 427
Roads	062 30000 LIMS33 Municipal Rupping Costs DEPRECIATION 2018	PO0020000000000000000000000000000000000	An efficient, cor	mpetitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services			Whole of the Municipality	ō	0	- 1	767	913	958 1 000
Roads	_062_30000_LIN333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018 _062_LIN333_FURNITURE & OFFICE EQUIPMENT	PO0020000000000000000000000000000000000		accountable, effective and efficient local pov	n Increase Financial viability			Whole of the Municipality	0	0	- 7	57	57	60 6
Roads	_062_LIM333_FURNITURE & OFFICE EQUIPMENT _062_LIM333_MACHINERY & EQUIPMENT	PO001002002001005000000000000000000000000	Corrective Maintenance Corrective Maintenance	petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Machinery and Equipment	Furniture and Office Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0	- 1	1	- 1	1 /
Roads Roads	002_LIMS33_NMA_PHINEN & EQUIPMENT 062_LIMS33_NON_APPITAL_TOOLS & EQUIPMENT	PO001002002001009000000000000000000000000			Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality		0	/ 1/	5	6	6
Roads	_663_30000_LIM333_Maintenance Gravel Roads _663_30000_LIM333_Maintenance Tarred Roads	PO00100100200100200100200000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services		, ,	Whole of the Municipality	0	0	- 7	14 035		6 835 17 610
Roads		PO00100100200100200100200000000000000000		petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services			Whole of the Municipality	0	0	- 7	14 325		5 027 15 718
Roads	_063_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES _ OTHER_2018	PO10200100001000010001000010000100001000	Responsive		o Increase Financial viability			Whole of the Municipality	0	0	- 1	3 786	5 131 5	5 383 5 630
Roads Roads	_063_30000_LIM333_Operational Typical Work Streams Capacity Building Training 663_LIM333_CONSUMABLE DOMESTIC ITEMS	PO003004010000000000000000000000000000000	Work Streams	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality		0	/ 1/	100	100	105 110
Roads	_063_LIM333_COUNCIL-OWNED BUILDINGS	PO001002002001003001001001000000000000000		petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Land	Land	Whole of the Municipality	0	0	- 1	45	45	47 4
Roads	_063_LIM333_FURNITURE & OFFICE EQUIPMENT	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	Furniture and Office Equipment	t Whole of the Municipality	0	0	- 7	3	1	1 /
Roads	_063_LIN333_NACHNERY & EQUIPMENT _063_LIN333_NON-GAPITAL TOOLS & EQUIPMENT	PO001002002001009000000000000000000000000	Corrective Maintenance Corrective Maintenance	petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0	- 1	9	9	9
Roads Doads	os_tmss_now-cartal_tous & equiment os_tmss_sal_way_sings	PO001002002001009000000000000000000000000	Corrective Maintenance	pertive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment	Macrinery and Equipment	Whole of the Municipality Whole of the Municipality		0	/ 1/	20	20	21 2
Roads	063 LIM333 STORMWATER DRAINAGE & BRIDGES	PO001001001002003001003000000000000000000		petitive and responsive economic infrastruct	Enhanced sustainable environmental management and social development			Whole of the Municipality	0		4 1 /	1692	1692 1	775 185
Roads	_140_10001_LIM333_Employee Related Cost Senior Management & Municipal staff_EMPLOYEE RELATED COSTS _ WAGES _ SALARIES _2018	PO1020010000010000100001000010000100000000	Responsive	, accountable, effective and efficient local gov	o Increase Financial viability			Whole of the Municipality	0	0	- /	2 929	4 807 3	3 189 3 338
Roads	_140_30000_LIM333_Municipal Running Costs_CONTRACTED SERVICES_2018	PO10200100000000000000000000000000000000	An efficient, cor	mpetitive and responsive economic infrastruct	Enhanced sustainable environmental management and social development			Whole of the Municipality	0	0	-	25 280	29 126 30	0 553 31 958
Roads	_140_00000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018	PO0020000000000000000000000000000000000	Responsive	, accountable, effective and efficient local gov s. accountable, effective and efficient local gov	n Increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0	- 1	84	59	62 6
Roads	_140_30000_LIM333_Municipal Running Costs, GENERAL EXPENSES _OTHER _2018_1140_LIM333_CONSUMABLE DOMESTIC ITEMS	PO0020000000000000000000000000000000000	Corrective Maintenance	 accountable, effective and efficient local oov petitive and responsive economic infrastruct 	n Increase Financial viability U Optimize and sustain infrastructure investment and services	Furniture and Office Equipmen	Furniture and Office Equipmen	Whole of the Municipality Whole of the Municipality	0	0	1 1	2.59	4	4 4
Roads	_140_LIM333_FURNITURE & OFFICE EQUIPMENT	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Furniture and Office Equipmen	Furniture and Office Equipment	Whole of the Municipality	0	0		86	86	90 5
Roads	_140_LIM333_MACHINERY & EQUIPMENT	PO001002002001009000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	0	0	-	454	4	4
Roads	_140_LIM333_NON-CAPITAL TOOLS & EQUIPMENT_1	PO001002002001009000000000000000000000000		petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	0	0	-	251	76	80 8
Roads	_143_10001_LIM333_Employee Related Cost Serior Management & Municipal staff_EMPLOYEE RELATED COSTS _WAGES _SALARIES_2018 _143_30000_LIM333_Municipal Running Costs_DEPRECIATION_2018	PO0020000000000000000000000000000000000		accountable, effective and efficient local oov mpetitive and responsive economic infrastruct	Increase Financial viability Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0		18 359	24 674 19	9 143 20 02
Roads	_143_30000_LIM333_Municipal Running Costs_GEPRECIATION_2018 _143_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018	PO0020000000000000000000000000000000000		mpetitive and responsive economic infrastruct s. accountable, effective and efficient local oov	Optimize and sustain infrastructure investment and services o Increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0		1091	394	413 4
Roads	_143_LIM333_CONSUMABLE DOMESTIC ITEMS	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Furniture and Office Equipmen	Furniture and Office Equipmen	t Whole of the Municipality	0	0		10	10	11 1
Roads	_143_LIM333_COUNCIL-OWNED LAND	PO0010020020010030010010010000000000000_00165	Corrective Maintenance	nance our environmental assets and natural	Enhanced sustainable environmental management and social development	Land	Land	Whole of the Municipality	0	0	- /	17	17	17 5
Roads	_143_LIM333_FURNITURE & OFFICE EQUIPMENT	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	Furniture and Office Equipmen	Whole of the Municipality	0	0	- 1	6	6	6
Roads	_143_LIN333_MACHNERY & EQUIPMENT _143_LIN333_NON-CAPITAL TOOLS & EQUIPMENT	PO001002002001009000000000000000000000000		petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment Machinery and Equipment	Machinery and Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	9	0	1 - 1	- 1	.1	/dl /
Roads Roads	_145_LM333_NON-CAPITAL TOULS & EQUIPMENT _195_10001_LIM333_Employee Related Cost Senior Management & Municipal staff_EMPLOYEE RELATED COSTS _ WAGES _ SALARIES _2018	PO0020000000000000000000000000000000000		beceive and responsive economic intrastruct accountable, effective and efficient local pov	o Optimize and sustain infrastructure investment and services in Increase Financial viability	Machinery and Equipment	Macrinery and Equipment	Whole of the Municipality Whole of the Municipality		0	/ 1/	4 197	4 892 8	5 155 5 751
Roads	_195_30000_LIM333_Municipal Running Costs_GENERAL EXPENSESOTHER_2018	PO0020000000000000000000000000000000000	An efficient, cor	mpetitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services			Whole of the Municipality	0	0	- 1	1 024	304	319 33
Roads	062_PERFORMANCE INCENTIVE SCHEMES	PO0020000000000000000000000000000000000		, accountable, effective and efficient local gov	n Increase Financial viability			Whole of the Municipality	0	0	- 7	10	226	238 24
Roads	062. Printing, publications and books	PO0020000000000000000000000000000000000	Responsive	accountable, effective and efficient local pov accountable, effective and efficient local gov	n Increase Financial viability n Increased Financial viability			Whole of the Municipality Whole of the Municipality	0	0	- 1	26 20 471	11 22 215 25	11 12 9 764 31 133
Roads Ponde	063_063_10001_LIM333_Employee Related Cost Senior Management & Municipal staff_EMPLOYEE RELATED COSTS _ WAGES _ SALARIES_2018	PORC2000000000000000000000000000000000000	Responsive	 accountable, effective and efficient local governmentable, effective and efficient local now 	o Increased Financial viability	Transport Assets	Transport Assats	Whole of the Municipality Whole of the Municipality	9	0	1 1	20 471	22 215 29	764 31 13
Roads	063, Printing, publications and books	PO0020000000000000000000000000000000000		, accountable, effective and efficient local gov	n Increase Financial viability	riangon Assaus	THE OPEN PARENT	Whole of the Municipality	0	0	1 1 /	5	5	5
Roads	1_Entity_LIM33_Municipal Running Cost	PO001002002001005000000000000000000000000		petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Furniture and Office Equipmen	Furniture and Office Equipment	Whole of the Municipality	0	0	- 7	53	53	56 5
Roads	143 Printing, publications and books	PO0020000000000000000000000000000000000	Responsive		n Increase Financial viability			Whole of the Municipality	0	0	- 7	234	204	214 22
Roads	195_LIM333_NON-CAPITAL TOOLS & EQUIPMENT 195_Printing, publications and books	PO001002002001009000000000000000000000000	Corrective Maintenance Responsive	petitive and responsive economic infrastruct a accountable, effective and efficient local our	Optimize and sustain infrastructure investment and services Increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	9	0	/ - /	244	234	228 12
Roads	195_Printing, publications and books CONTRACTED SERVICES - EPWP	PO10200000000000000000000000000000000000	Mesocnave	A skilled and capable workforce	Increase Financial viability Increased Investment in the GTM Economy			Whole of the Municipality Whole of the Municipality		0	1 1 1	900	900	944 98
Roads	Repair and maintenance roads	PO10200100000100001000010000100001000010	An efficient, cor	mpetitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services			Whole of the Municipality	0	0	- 7	1 000	1 000 1	049 1 09
Roads	Transport Expenditure non core	PO10200000000000000000000000000000000000		, accountable, effective and efficient local gov	n Increase Financial viability			Whole of the Municipality	0	0	- 7	36 000		0 334 31 729
Solid Waste Removal Solid Waste Removal	_112, 20000_LIM333_Municipal Running Costs_DEPRECIATION_2018	POSC2000000000000000000000000000000000000		moetitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services			Whole of the Municipality	0	0	- 1	111	1 085 1	1 139 1 19
Solid Waste Removal Solid Waste Removal	_112_00000_LIM333_Municipal Running Costs_GENERAL EXPENSESOTHER_2018 _112_LIM333_FURNITURE & OFFICE EQUIPMENT	PO0020000000000000000000000000000000000		accountable, effective and efficient local oov petitive and responsive economic infrastruct	Increase Financial viability Optimize and sustain infrastructure investment and services	Furniture and Office Equipmen	Furniture and Office Equipmen	Whole of the Municipality Whole of the Municipality	0	0	4 : 1/	88	28	30 3
Solid Waste Removal	_133_10002_LIM333_Employee Related Cost Municipal Staff & Senior Management_EMPLOYEE RELATED COSTS _ SOCIAL CONTRIBUTIONS_2018	PO0020000000000000000000000000000000000		accountable, effective and efficient local pov	n Increase Financial viability	7 sinisse and once Equipment	runiuse and once Equipmen	Whole of the Municipality	0		4 1 /	29 763	26 454 35	5 837 37 48
Solid Waste Removal	_133_30000_LIM333_Municipal Running Costs_CONTRACTED SERVICES_2018	PO0020000000000000000000000000000000000	An efficient, cor	repetitive and responsive economic infrastruct	Enhanced sustainable environmental management and social development			Whole of the Municipality	0	0	- 7	17 750	16 990 17	7 822 18 64
Solid Waste Removal Solid Waste Removal	_133,30000_LIM333_Municipal Running Costs_DEPRECIATION_2018	PO1020010000100001000100010001000100000000	An efficient, co	mpetitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0	- 7	228	1 124 1	179 1 23
Solid Waste Removal Solid Waste Removal	_133_00000_LMX333_Municipal Running Costs_GENERAL EXPENSESOTHER_2018 _133_70000_LMX33_Operational Typical Work Streams Expanded Public Works Programme_CONTRACTED SERVICES_2018	PO0020000000000000000000000000000000000	Responsive Work Streams	, accountable, effective and efficient local gov A skilled and caseble workforce	Increase Financial viability Increased Investment in the GTM Economy			Whole of the Municipality Whole of the Municipality	9	0	/ - /	1000	761	798 83 1049 109
Solid Waste Removal	_133_F000F_LM333_OPERATORIA TYPICA WORL STEERING FEBRUARY	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Furniture and Office Equipmen	Furniture and Office Equipmen	Whole of the Municipality		0	4 1 /	4	4	4
Solid Waste Removal	133_LIM333_COUNCIL-OWNED LAND	PO0010020020010030010010010000000000000_00289	Corrective Maintenance	nance our environmental assets and natural	Enhanced sustainable environmental management and social development	Land	Land	Whole of the Municipality	0	0	- 7	83	83	87 9
Solid Waste Removal	_133 LIM333_MACHINERY & EQUIPMENT	PO001002002001009000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	0	0	- 7	5	5	5
Solid Waste Removal Solid Waste Removal	_133_LIM333_NON-CAPITAL TOOLS & EQUIPMENT 133_LIM333_NON-COUNCL-OWNED ASSETS - CONTRACTORS	PO001002002001009000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct hance our environmental assets and natural	Optimize and sustain infrastructure investment and services Enhanced sustainable environmental management and social development	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0	-	0	10	10
Solid Waste Removal Solid Waste Removal	112 Printing, publications and books	PO001001002001001009000000000000000000000	Responsive	hance our environmental assets and natural a, accountable, effective and efficient local gov	 Enhanced sustainable environmental management and social development increase Financial viability 			Whole of the Municipality Whole of the Municipality	0	0	1	13	13	14
Solid Waste Removal	133_Printing, publications and books 140_PERFORMANCE INCENTIVE SCHEMES	PO0020000000000000000000000000000000000	Responsive	accountable, effective and efficient local pov-	Increase Financial viability			Whole of the Municipality	0	0	- /	5	5	5
Solid Waste Removal	140_PERFORMANCE INCENTIVE SCHEMES	PO10200000000000000000000000000000000000	Responsive	, accountable, effective and efficient local gov	o Increase Financial viability			Whole of the Municipality	0	0	- /	9	234	238 2
Solid Waste Removal Solid Waste Removal	EPWP_133_70000_LIM333_Operational Typical Work Streams Expanded Public Works Programme_CONTRACTED SERVICES_2018	PO0020000000000000000000000000000000000		nt. effective and development-oriented public s A skilled and capable workforce	Develop and build a skilled knowledgeable workforce Increased Investment in the GTM Economy			Whole of the Municipality Whole of the Municipality	0	0	- 1	6 488	8 488 8	8 904 9 3
Solid Waste Removal	EPWP_133_70000_LIM333_Operational Typical Work Streams Expanded Public Works Programme_GRANTS _ SUBSIDIES PAID_2018 Impairment	PO0020000000000000000000000000000000000		A swited and capable workforce t, accountable, effective and efficient local gov	increased investment in the GTM Economy in Increase Financial viability			Whole of the Municipality		0	/ 1/	5110	24 278 30	0 958 28 9
Street Cleaning	_134_10002_LIM333_Employee Related Cost Municipal Staff & Senior Management_EMPLOYEE RELATED COSTS _SOCIAL CONTRIBUTIONS_2018	PO0020000000000000000000000000000000000	Responsive	accountable, effective and efficient local oov	n Increase Financial viability			Whole of the Municipality	0	0	-	10 360		0 868 11 3
Street Cleaning	134 30000 LIM333 Municipal Running Costs CONTRACTED SERVICES 2018	PO0020000000000000000000000000000000000	An efficient, cor	mpetitive and responsive economic infrastruct	Enhanced sustainable environmental management and social development			Whole of the Municipality	0	0	-	15 970	20 617 21	1 628 22 6
Street Cleaning Street Cleaning	_134_30000_LIM333_Municipal Running Costs_GENERAL EXPENSES_OTHER_2018 134_LIM33_CONSUMABLE_DOMESTIC ITEMS	PO0020000000000000000000000000000000000	Responsive Corrective Maintenance	accountable, effective and efficient local oov petitive and responsive economic infrastruct	o Increase Financial viability Optimize and sustain infrastructure investment and services	Furniture and Office Equipmen	Furniture and Office Equipment	Whole of the Municipality Whole of the Municipality	0	0	- 1	558	558	586 6
Street Cleaning Street Cleaning	134_LIM333_KON-CAPITAL TOOLS & EQUIPMENT	PO001002002001005000000000000000000000000	Corrective Maintenance Corrective Maintenance	petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Furniture and Office Equipment Machinery and Equipment	Furniture and Office Equipment Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0		6 27	27	28
Street Cleaning	134_LIM333_REFUSE BINS	PO0010010020010040040030000000000000000000		petitive and responsive economic infrastruct	Enhanced sustainable environmental management and social development	- James , and Equipolities	and Equipolitic	Whole of the Municipality	0	0	-	10	10	10
Street Cleaning	134_Printing, publications and books	PO0020000000000000000000000000000000000		, accountable, effective and efficient local gov	n Increase Financial viability			Whole of the Municipality	0	0	- /	4	4	4
Supply Chain Management	_039_10002_LIM333_Employee Related Cost Municipal Staff	PO0020000000000000000000000000000000000		accountable, effective and efficient local pov	n Increase Financial viability			Whole of the Municipality	0	0	- 1	4 407	7 154 4	610 41
Supply Chain Management Supply Chain Management	_039_30000_LIN033_Municipal Running Coats_DEPRECIATION_2018 _039_30000_LIN033_Municipal Running Coats_GENERAL EXPENSES _OTHER_2018	PO0020000000000000000000000000000000000		mpetitive and responsive economic infrastruct b. accountable, effective and efficient local our	Optimize and sustain infrastructure investment and services increase Financial viability			Whole of the Municipality Whole of the Municipality	0	0		22 622	22	23 623
Supply Chain Management	_039_b000_misss_minispi naming cass_benefic excenses _ other _2016	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Furniture and Office Equipmen	Furniture and Office Equipmen	Whole of the Municipality	0	0		1	1	1
Supply Chain Management	_039_LIM333_COUNCL-OWNED BUILDINGS	PO0010020020010030010010010000000000000_00422			Optimize and sustain infrastructure investment and services	Land	Land	Whole of the Municipality	0	0	- 7	0	0	0
Supply Chain Management	_09_LM333_FURNITURE & OFFICE EQUIPMENT	PO001002002001005000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services	Furniture and Office Equipment	Furniture and Office Equipmen	Whole of the Municipality	0	0	-	0	0	0
Supply Chain Management Supply Chain Management	_039_LIM333_NON-CAPITAL TOOLS & EQUIPMENT 039_Printing, publications and books	PC001002002001009000000000000000000000000		petitive and responsive economic infrastruct accountable, effective and efficient local ook	Optimize and sustain infrastructure investment and services increase Financial viability	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality Whole of the Municipality	0	0		2	2	47
Supply Chain Management Supply Chain Management	CONFERENCE & CONVENTION COST - DOMESTIC - Supply Chain Management	PO0020000000000000000000000000000000000	An official	 accountable, effective and efficient local oov affective and development-oriented public : 	increase Financial viability Develop and build a skilled knowledgeable workforce			Whole of the Municipality Whole of the Municipality	0	0	1	45 8	8	8
Town Planning, Building Regulations and Enforcement, and City Engineer	015 10002 LIM333 Employee Related Cost Municipal Staff & Senior Management, EMPLOYEE RELATED COSTS, WAGES, SALARIES 2018	PO0020000000000000000000000000000000000	Responsive	accountable, effective and efficient local pov	n Increase Financial viability			Whole of the Municipality	0	0	-	7 285	8749 7	7 589 7
Town Planning, Building Regulations and Enforcement, and City Engineer	_015_30000_LIM333_Municipal Running Costs_CONTRACTED SERVICES_2018	PO0020000000000000000000000000000000000		uman settlements and improved quality of hou	Enhanced Integrated Planning			Whole of the Municipality	0	0	-	889	1 558 1	1634 1
Town Planning, Building Regulations and Enforcement, and City Engineer Town Planning, Building Regulations and Enforcement, and City Engineer	_015_30000_LIM333_Municipal Running Cods, DEPRECIATION_2018 015_30000_LIM333_Municipal Running Cods GENERAL EXPENSES_OTHER 2018	PO0020000000000000000000000000000000000		moetitive and responsive economic infrastruct mpetitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services			Whole of the Municipality Whole of the Municipality	0	0		34	14	14
Town Planning, Building Regulations and Enforcement, and City Engineer Town Planning, Building Regulations and Enforcement, and City Engineer	_015_B0000_LWISSS_MUNICIPER KUNNING CORES_SERVERAL EXPENSES _01HER_2018 _015_LWISSS_NON-CAPITAL TOOLS & EQUIPMENT	PO00100200200100000000000000000000000000	Corrective Maintenance	petitive and responsive economic infrastruct petitive and responsive economic infrastruct	Optimize and sustain infrastructure investment and services Optimize and sustain infrastructure investment and services	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	0	0		1	1	1
Town Planning, Building Regulations and Enforcement, and City Engineer	015. Printing, publications and books	PO0020000000000000000000000000000000000	Responsive	, accountable, effective and efficient local gov	n Increase Financial viability			Whole of the Municipality	ō	0	4 - 1	15	10	10
Parent Operational expenditure					<u> </u>						+ $ T$	975 565	1 674 683 1 753	766 182
Entities:														
List all Operational projects grouped by Entity														
Entity A Water project A														
Entity B														
Entity B Electricity project B														
Entity Operational expenditure											\blacksquare			
Entity Operational expenditure Total Operational expenditure												975 565	1 674 683 1 753	766 1824
References Must recordle with Rudreded Operation Expenditure														

check 1 457 858 616 818 42 963 44 942 47 009

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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) (impermissable values per section 17 of MPRA)

Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)

Water (in excess of 6 kilolitres per indigent household per month)

Sanitation (in excess of free sanitation service to indigent households)

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

Refuse (in excess of one removal a week for indigent households)

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

Municipal by-laws s6 in place? (Y/N)

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Residential rate used to determine rate for other categories? (Y/N)

Differential rates used? (Y/N)

Limit on annual rate increase (s20)? (Y/N)

Special rating area used? (Y/N)

Phasing-in properties s21 (number)

Rates policy accompanying budget? (Y/N)

Fixed amount minimum value

Non-residential prescribed ratio s19? (%)

Rate revenue:

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

No. of valuation roll amendments

No. of objections by rate-payers

No. of appeals by rate-payers

No. of appeals by rate-payers finalised

No. of successful objections

No. of successful objections > 10%

Estimated no. of properties not valued

Years since last valuation

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

No. of valuation roll amendments

No. of objections by rate-payers

No. of appeals by rate-payers

No. of appeals by rate-payers finalised

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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

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Valuation reductions-R15,000 threshold Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

Property rates (rate in the Rand)

Residential properties

Residential properties - vacant land

Formal/informal settlements

Small holdings

Farm properties - used

Farm properties - not used

Industrial properties

Business and commercial properties

Communal land - residential

Communal land - small holdings

Communal land - farm property

Communal land - business and commercial

Communal land - other

State-owned properties

Municipal properties

Public service infrastructure

Privately owned towns serviced by the owner

State trust land

Restitution and redistribution properties

Protected areas

National monuments properties

Exemptions, reductions and rebates (Rands)

Residential properties

R15 000 threshhold rebate

General residential rebate

Indigent rebate or exemption

Pensioners/social grants rebate or exemption

Temporary relief rebate or exemption

Bona fide farmers rebate or exemption

Other rebates or exemptions

Water tariffs

Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

Water usage - flat rate tariff (c/kl)

Water usage - life line tariff

Water usage - Block 1 (c/kl)

Water usage - Block 2 (c/kl)

Water usage - Block 3 (c/kl)

Water usage - Block 4 (c/kl)

Other

Waste water tariffs

Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

Waste water - flat rate tariff (c/kl)

Volumetric charge - Block 1 (c/kl)

Volumetric charge - Block 2 (c/kl)

Volumetric charge - Block 3 (c/kl)

Volumetric charge - Block 4 (c/kl)

Other

Electricity tariffs

Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy Water: Consumption

Sanitation Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Sub Total - Councillors

% increase

Senior Managers of the Municipality

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Municipality

% increase

Other Municipal Staff

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Municipal Staff

% increase

Total Parent Municipality

% increase

Board Members of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Board Fees

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Board Members of Entities

% increase

Senior Managers of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Entities

% increase

Other Staff of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Staff of Entities

% increase

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS

% increase

TOTAL MANAGERS AND STAFF

Municipal Council and Boards of Municipal Entities

Councillors (Political Office Bearers and Other Councillors)

Board Members of municipal entities

Municipal employees

Municipal Manager and Senior Managers

Other Managers

Professionals

Finance

Spatial/town planning

Information Technology

Roads

Electricity

Water

Sanitation

Refuse

Other

Technicians

Finance

Spatial/town planning

Information Technology

Roads

Electricity

Water

Sanitation

Refuse

Other

Clerks (Clerical and administrative)

Service and sales workers

Skilled agricultural and fishery workers

Craft and related trades

Plant and Machine Operators

Elementary Occupations

TOTAL PERSONNEL NUMBERS

% increase

Total municipal employees headcount

Finance personnel headcount

Human Resources personnel headcount

Unspent conditional transfers

Unspent borrowing

Statutory requirements

Other provisions

Long term investments committed

Reserves to be backed by cash/investments

Estimate of other debtors > 90 days

Contributions recognised - capital

Depreciation offsets

Fixed operational expenditure % assumption

Repairs and Maintenance by Expenditure Item

Employee related costs

Other materials

Contracted Services

Other Expenditure

Total Repairs and Maintenance Expenditure

Volume Electricity Distribution Losses

Cost Electiricty Distribution Losses

Volume Water Distribution Losses Cost Water Distribution Losses

Consultant Fees

Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

Contributed assets

Surplus/(Deficit) after capital transfers & contributions

Taxation

Attributable to minorities

Share of surplus/ (deficit) of associate

Revenue - Standard

Governance and administration

Executive and council

Budget and treasury office

Corporate services

Community and public safety

Community and social services

Sport and recreation

Public safety

Housing

Health

Economic and environmental services

Planning and development

Road transport

Environmental protection

Trading services

Electricity

Water

Waste water management

Waste management

Other

Total Revenue - Standard

Expenditure - Standard

Governance and administration

Executive and council

Budget and treasury office

Corporate services

Community and public safety

Community and social services

Sport and recreation

Public safety

Housing

Health

Economic and environmental services

Planning and development

Road transport

Environmental protection

Trading services

Electricity

Water

Waste water management

Waste management

Other

Total Expenditure - Standard

Capital Expenditure - Standard

Governance and administration

Executive and council

Budget and treasury office

Corporate services

Community and public safety

Community and social services

Sport and recreation

Public safety

Housing

Health

Economic and environmental services

Planning and development

Road transport

Environmental protection

Trading services

Electricity

Water

Waste water management

Waste management

Other

Total Capital Expenditure - Standard

Funded by:

National Government

Provincial Government

District Municipality

Other transfers and grants

Transfers recognised - capital

Public contributions & donations

Borrowing

Internally generated funds

Total Capital Funding

Check

0 0 0 0 0 0 0

0