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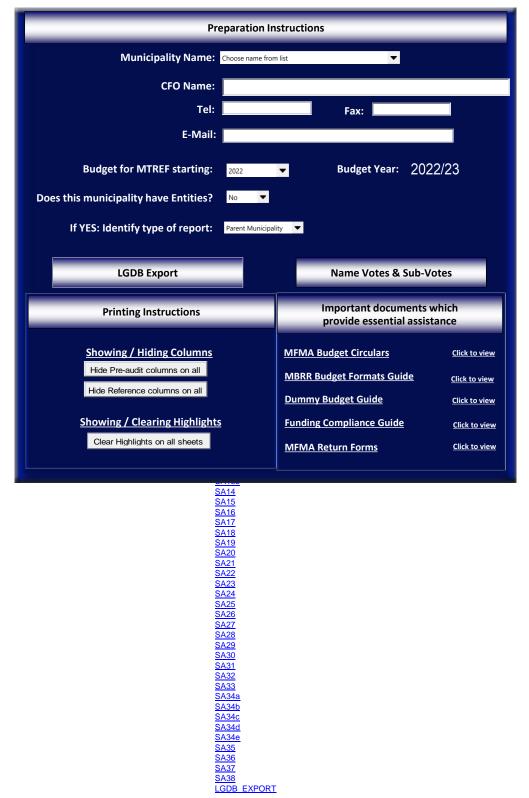
Information & service delivery



# **Contact details:**

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

**LG Upload Portal** 



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Common sheet headings			
Head1	2020/21 Prior w	par -1	
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Head2A		which budget is being	
Head2A Head3	2022/23 Medium Term Revenue & Expenditure Framework MTREF		treured
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Heads Heads	Lind to Audited Outcome	enn manual stracedy	
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SFPerf1 SFPerf2	Budgeted Financial Performance Forecast Financial Performance		
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SFPos2	Forecast Financial Position		
Cash1	Budget Cash Flow		
Cash2	Forecast Cash Flow		
RandM	Excenditure includes repairs & maintenance of R'000		0501
Depart1	Department 1 -		DEP1
Depart2	Department 2 -		DEP2
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Depart10	Department 10 -		DEP10
Depart11	Department 11 =		DEP11
Depart12	Department 12 -		DEP12
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Standard nomenclature					
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Municipal Entities	2  Does this municipality have entities (consolidated budget and entity budgets required)? YES/NO	Type of report:	1		
Entity 1	(Prv) Ltd Example 1 - Municipal entity -		Ent1		
Entity 2	(Pty) Ltd Example 2 - Municipal entity -		Ent2		
Entity 3	Municipal Entity Example 3	Chart x-ref	Ent3	Alternative for municipalities without entities	Alternative for municipalities without entities
	Table A1 Budget Summary	Chart x-ret	Table A1	Table A1 Consolidated Budget Summary	Table A1 Budget Summary
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Supporting Table SA35 Supporting Table SA36	Supporting Table SA35 Future financial implications of the capital budget Supporting Table SA36 Detailed capital budget		1	Supporting Table SA35 Consolidated future financial implications of the capital budget Supporting Table SA35 Consolidated detailed capital budget	Supporting Table SA35 Future financial implications of the capital budget Supporting Table SA35 Detailed capital hydnet
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	Complete Votes & Sub-Votes
<b>Vote 1</b> 1.1	Office of the Municipal Manager  [Name of sub-vote]
1.2	[Name of sub-vote]
1.3 1.4	[Name of sub-vote] [Name of sub-vote]
1.5 1.6	[Name of sub-vote] [Name of sub-vote]
1.7 1.8	[Name of sub-vote] [Name of sub-vote]
1.9 1.10	[Name of sub-vote]
Vote 2	[Name of sub-vote] Planning and Economic Development
2.1 2.2	[Name of sub-vote] [Name of sub-vote]
2.3 2.4	[Name of sub-vote] [Name of sub-vote]
2.5	[Name of sub-vote]
2.6 2.7	[Name of sub-vote] [Name of sub-vote]
2.8 2.9	[Name of sub-vote] [Name of sub-vote]
2.10 <b>Vote 3</b>	[Name of sub-vote]  Budget and Treasury
3.1	[Name of sub-vote]
3.2 3.3	[Name of sub-vote] [Name of sub-vote]
3. <i>4</i> 3.5	[Name of sub-vote] [Name of sub-vote]
3.6 3.7	[Name of sub-vote]
3.8	[Name of sub-vote] [Name of sub-vote]
3.9 3.10	[Name of sub-vote] [Name of sub-vote]
<b>Vote 4</b> 4.1	Corporate and Community Service [Name of sub-vote]
4.2	[Name of sub-vote]
4.3 4.4	[Name of sub-vote] [Name of sub-vote]
4.5 4.6	[Name of sub-vote] [Name of sub-vote]
4.7	[Name of sub-vote]
4.8 4.9	[Name of sub-vote] [Name of sub-vote]
4.10 <b>Vote 5</b>	[Name of sub-vote] Technical Services
5.1 5.2	[Name of sub-vote] [Name of sub-vote]
5.3	[Name of sub-vote]
5.4 5.5	[Name of sub-vote] [Name of sub-vote]
5.6 5.7	[Name of sub-vote] [Name of sub-vote]
5.8 5.9	[Name of sub-vote] [Name of sub-vote]
5.10	[Name of sub-vote]
<b>Vote 6</b> 6.1	Council And General [Name of sub-vote]
6.2 6.3	[Name of sub-vote] [Name of sub-vote]
6.4	[Name of sub-vote]
6.5 6.6	[Name of sub-vote] [Name of sub-vote]
6.7 6.8	[Name of sub-vote] [Name of sub-vote]
6.9 6.10	[Name of sub-vote]
Vote 7	[Name of sub-vote] [NAME OF VOTE 7]
7.1 7.2	[Name of sub-vote] [Name of sub-vote]
7.3 7.4	[Name of sub-vote] [Name of sub-vote]
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7.6 7.7	[Name of sub-vote] [Name of sub-vote]
7.8 arch 2023	[Name of sub-vote] 2 14:43:47 SAT

	Complete Votes & Sub-Votes
7.9	[Name of sub-vote]
7.10 <b>Vote 8</b>	[Name of sub-vote] [NAME OF VOTE 8]
8.1	[Name of sub-vote]
8.2 8.3	[Name of sub-vote] [Name of sub-vote]
8.4	[Name of sub-vote]
8.5 8.6	[Name of sub-vote] [Name of sub-vote]
8.7	[Name of sub-vote]
8.8 8.9	[Name of sub-vote] [Name of sub-vote]
8.10	[Name of sub-vote]
<b>Vote 9</b> 9.1	[NAME OF VOTE 9] [Name of sub-vote]
9.2	[Name of sub-vote]
9.3 9.4	[Name of sub-vote] [Name of sub-vote]
9.5	[Name of sub-vote]
9.6 9.7	[Name of sub-vote] [Name of sub-vote]
9.8	[Name of sub-vote]
9.9 9.10	[Name of sub-vote]
9.10 <b>Vote 10</b>	[Name of sub-vote] [NAME OF VOTE 10]
10.1 10.2	[Name of sub-vote]
10.2	[Name of sub-vote] [Name of sub-vote]
10.4	[Name of sub-vote]
10.5 10.6	[Name of sub-vote] [Name of sub-vote]
10.7	[Name of sub-vote]
10.8 10.9	[Name of sub-vote] [Name of sub-vote]
10.10	[Name of sub-vote]
<b>Vote 11</b> 11.1	[NAME OF VOTE 11] [Name of sub-vote]
11.2	[Name of sub-vote]
11.3 11.4	[Name of sub-vote] [Name of sub-vote]
11.5	[Name of sub-vote]
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11.9 11.10	[Name of sub-vote] [Name of sub-vote]
Vote 12	[NAME OF VOTE 12]
12.1 12.2	[Name of sub-vote] [Name of sub-vote]
12.3	[Name of sub-vote]
12.4 12.5	[Name of sub-vote] [Name of sub-vote]
12.6	[Name of sub-vote]
12.7 12.8	[Name of sub-vote] [Name of sub-vote]
12.9	[Name of sub-vote]
12.10 <b>Vote 13</b>	[Name of sub-vote]
13.1	[Name of sub-vote]
13.2 13.3	[Name of sub-vote] [Name of sub-vote]
13.4	[Name of sub-vote]
13.5 13.6	[Name of sub-vote] [Name of sub-vote]
13.6	[Name of sub-vote]
13.8	[Name of sub-vote]
13.9 13.10	[Name of sub-vote] [Name of sub-vote]
<b>Vote 14</b> 14.1	[NAME OF VOTE 14] [Name of sub-vote]
14.1	[Name of sub-vote] [Name of sub-vote]
14.3 14.4	[Name of sub-vote]
14.4 14.5	[Name of sub-vote] [Name of sub-vote]
14.6	[Name of sub-vote]

	Complete Votes & Sub-Votes
14.7	[Name of sub-vote]
14.8	[Name of sub-vote]
14.9	[Name of sub-vote]
14.10	[Name of sub-vote]
Vote 15	[NAME OF VOTE 15]
15.1	[Name of sub-vote]
15.2	[Name of sub-vote]
15.3	[Name of sub-vote]
15.4	[Name of sub-vote]
15.5	[Name of sub-vote]
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15.7	[Name of sub-vote]
15.8	[Name of sub-vote]
15.9	[Name of sub-vote]
15.10	[Name of sub-vote]

	st - Contact Information	
A. GENERAL INFORMATION  Municipality	Choose name from list	Set name on 'Instructions' sheet
Grade		1 Grade in terms of the Remuneration of Public Office Bearers Act.
Province	Set name on 'Instructions' sheet	
Web Address		
e-mail Address		
B. CONTACT INFORMATION Postal address:	ON .	
P.O. Box		
City / Town Postal Code		
Street address		
Building		
Street No. & Name City / Town		
Postal Code		
General Contacts		
Telephone number Fax number		
C. POLITICAL LEADERSH	IIP	
Speaker:		Secretary/PA to the Speaker:
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
Mayor/Executive Mayor ID Number	G.	Secretary/PA to the Mayor/Executive Mayor:
Title		ID Number Title
Name		Name
Telephone number		Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
Deputy Mayor/Executiv	e Mayor:	Secretary/PA to the Deputy Mayor/Executive Mayor:
ID Number		ID Number
Title		Title
Name Telephone number		Name Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
D. MANAGEMENT LEADE	PSHIP	
Municipal Manager:	TOTAL	Secretary/PA to the Municipal Manager:
ID Number		ID Number
Title		Title
Name Telephone number		Name 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		Title
Name		Name
Telephone number Cell number		Telephone number  Cell number
Fax number		Fax number
E-mail address		E-mail address
	submitting financial information	Official responsible for submitting financial information
		ID Number
ID Number		
ID Number Title		Title
ID Number Title Name		Name
ID Number Title Name Telephone number		Name Telephone number
ID Number Title Name		Name

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D Number Iffile	E-mail address		E-mail address
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Title Name   Nam	ID Number		
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Fax number  E-mail address  E-mail address  E-mail address  E-mail address  Difficial responsible for submitting financial information  D Number  Title  1D Number  Title  1 Title  Name  Relphone number  Jel number  Fax number			
E-mail address    Final address   Final address   Final address			
Official responsible for submitting financial information  Di Number  Itile  It			
D Number Title Name Ifte Inumber Cell number As number Fax number Fax number Ifte Name Ifte Ifte Ifte Ifte Ifte Ifte Ifte Ift		Later Constitution Constitution	
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Fax number			
E-mail address    E-mail address   Committing financial information   Official responsible for submitting financial information   D Number   ID Number   ITtle   ITtle	Cell number		
Official responsible for submitting financial information  D Number  IID Number  III title  III tit			
D Number       D Number         D Number			
Itile	Official responsible for su	bmitting financial information	Official responsible for submitting financial information
Name	ID Number		ID Number
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Cell number	Name		
Fax number	Telephone number		
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Choose name from list - Table A1 Budget Summary

Choose name from list - Table A1 Budget Sur	mmary									
Description	2018/19	2019/20	2020/21		Current Ye	ar 2021/22	2022/23 Medium Term Revenue & Expenditure Framework			
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance	Outcome	Outcome	Outcome	Duuget	Duuyei	Forecast	outcome	2022/23	+1 2023/24	TZ ZUZ4/ZJ
Property rates	36,982	42,624	31,560	43,067	43,067	43,067	43,067	41,057	43,151	45,654
Service charges	15,207	17,452	23,332	26,449	26,449	26,449	27,121	43,970	48,430	55,608
Investment revenue	19,046	19,270	10,135	3,400	3,400	3,400	3,400	2,979	3,497	4,073
Transfers recognised - operational	129,987	144,567	180,807	158,178	160,178	160,178	160,178	177,042	184,963	195,356
Other own revenue	5,682	6,784	8,124	5,882	5,882	5,882	5,882	6,145	6,903	7,774
Total Revenue (excluding capital transfers and	206,904	230,697	253,958	236,977	238,977	238,977	239,648	271,192	286,945	308,464
contributions)	C4 44E	74 540	00.440	407.074	07.400	07.400	07.400	124.005	104.004	105 740
Employee costs Remuneration of councillors	61,145 10,233	71,542 12,163	82,440 12,014	107,371 12,997	97,460 14,286	97,460 14,286	97,460 14,286	131,095 19,861	124,804 14,562	125,748 14,562
Depreciation & asset impairment	10,233	22,790	31,033	22,472	21,993	21,993	21,993	23,372	23,890	23,890
Finance charges	-	22,790	- 31,000	0	21,993	21,993	21,333	25,572	25,090	25,030
Inventory consumed and bulk purchases	33,086	29,149	39,121	33,078	40,948	40,948	40,948	40,478	45,189	55,209
Transfers and grants	-	5,087	11,024	6,277	7,116	7,116	7,116	3,385	3,385	3,385
Other expenditure	20,928	48,132	61,887	51,568	93,922	93,922	93,922	47,092	69,580	82,819
Total Expenditure	125,404	188,867	237,520	233,762	275,725	275,725	275,725	265,283	281,410	305,613
Surplus/(Deficit)	81,500	41,830	16,438	3,215	(36,748)	(36,748)	(36,076)	5,909	5,535	2,851
Transfers and subsidies - capital (monetary allocations)										
(National / Provincial and District)	31,114	39,853	30,628	42,806	42,806	42,806	42,806	44,780	50,680	52,220
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) &										
Transfers and subsidies - capital (in-kind - all)	_	-	-	-	-	-	_	-	-	-
	112,614	81,683		46,021	6,058	6,058	6,730	50,689	56,215	55,071
Surplus/(Deficit) after capital transfers & contributions Share of surplus/ (deficit) of associate										
Surplus/(Deficit) for the year	112,614	81,683	-	46,021	6,058	6,058	6,730	50,689	56,215	55,071
Capital expenditure & funds sources										
Capital expenditure	70,694	153,302	34,779	92,505	105,880	105,880	105,880	34,384	44,070	44,070
Transfers recognised - capital	46,932	131,177	(21,510)	35,796	35,757	35,757	35,757	34,384	44,070	44,070
Borrowing	-	_	_	_	_	_	_	_	_	_
Internally generated funds	23,762	22,001	53,949	56,709	70,122	70,122	70,122	0	0	0
Total sources of capital funds	70,694	153,178	32,439	92,505	105,880	105,880	105,880	34,384	44,070	44,070
Financial position										
Total current assets	433,213	476,504	433,094	342,205	287,034	287,034	287,034	319,868	25,533	25,191
Total non current assets	371,227	394,972	645,555	665,656	679,031	679,031	679,031	658,261	22,391	22,391
Total current liabilities	688,494	174,224	194,746	41,462	62,715	62,715	62,715	49,509	604	516
Total non current liabilities	2,609	2,172	3,296	1,089	1,089	1,089	1,089	34,911	0	0
Community wealth/Equity	113,336	693,513	857,499	896,327	856,364	856,364	856,364	862,869	21,642	21,388
Cash flows										
Net cash from (used) operating	_	(71,589)	326,070	83,751	76,839	76,839	76,839	121,381	283,917	310,466
Net cash from (used) investing	-	` - '	_	(106,381)	(123,316)	(123,316)	(123,316)	(44,780)	(50,680)	(52,849)
Net cash from (used) financing	-	(223)	_	- 1				_	1,574	
Cash/cash equivalents at the year end	246,631	195,059	618,262	192,212	146,438	146,438	146,438	269,517	504,328	761,945
Cash backing/surplus reconciliation								]		-
Cash and investments available	250,982	295,434	192,937	203,431	124,570	124,570	124,570	192,915	(234)	(204)
Application of cash and investments	565,608	50,300	(1,500,823)	(69,207)	(78,325)	(78,325)	(77,165)		(19,083)	(19,900)
Balance - surplus (shortfall)	(314,626)	245,135	1,693,760	272,638	202,896	202,896	201,736	246,719	18,849	19,696
Asset management										
Asset register summary (WDV)	371,227	281,592	512,106	576,205	576,503	576,503	576,503	623,877	(21,678)	(21,678)
Depreciation	12	20,438	26,999	22,472	21,993	21,993	21,993	23,372	23,890	23,890
Renewal and Upgrading of Existing Assets	10,491	7,003	(726)	1,879	1,879	1,879	1,879	0	0	0
Repairs and Maintenance	2,735	5,233	3,979	3,152	25,526	25,526	25,526	3,893	3,994	3,821
Free services										
Cost of Free Basic Services provided	-	(55)	(59)	672	672	672	739	739	819	819
Revenue cost of free services provided	(4,246)	-	_	2,092	2,092	2,092	2,199	2,199	2,322	2,322
Households below minimum service level								1		
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	_	-	-	-	-	-	_	-
Energy:	-	-	-	-	-	-	-	-	_	-
Refuse:	-	-	-	-	-	-	-	-	_	-

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

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Cu	ırrent Year 2021/2	2	2022/23 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional										
Governance and administration		214,514	233,479	256,737	236,175	236,175	236,175	254,973	268,993	284,561
Executive and council		31,114	28,083	30,628	32,806	32,806	32,806	35,231	36,680	38,220
Finance and administration		183,400	205,396	226,109	203,369	203,369	203,369	219,742	232,313	246,341
Internal audit		-	-	-	-	_	_	-	-	-
Community and public safety		5,159	5,116	5,776	5,578	5,578	5,578	5,631	5,873	6,179
Community and social services		3,487	3,587	4,147	3,879	3,879	3,879	4,035	4,040	4,047
Sport and recreation									. <del>.</del>	
Public safety		1,672	1,528	1,629	1,699	1,699	1,699	1,596	1,832	2,132
Housing		-	-	-	-	-	_	-	-	_
Health		-	-	-	-	_	_	-	-	-
Economic and environmental services		2,908	1,068	207	277	277	277	244	262	265
Planning and development		2,908	1,068	207	277	277	277	244	262	265
Road transport		-	-	-	-	-	-	-	-	_
Environmental protection		-	-	-	-	-	_	_	_	_
Trading services		15,437	30,887	21,866	37,753	39,753	39,753	55,125	62,497	69,679
Energy sources		13,086	29,081	20,139	35,431	37,431	37,431	51,800	59,007	66,010
Water management		-	-	-	-	_	_	-	-	_
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		2,350	1,806	1,727	2,322	2,322	2,322	3,325	3,489	3,669
Other	4	_	-			_		_		
Total Revenue - Functional	2	238,017	270,550	284,586	279,783	281,783	281,783	315,972	337,625	360,684
Expenditure - Functional										
Governance and administration		49,795	100,971	131,193	135,105	143,374	143,374	136,698	134,646	134,698
Executive and council		24,953	25,190	34,370	33,534	34,018	34,018	35,528	30,180	30,180
Finance and administration		23,057	73,743	95,059	98,550	105,708	105,708	99,686	102,959	103,010
Internal audit		1,785	2,039	1,764	3,021	3,647	3,647	1,484	1,507	1,507
Community and public safety		26,483	24,836	33,908	34,351	34,406	34,406	46,252	46,144	49,000
Community and social services		12,829	14,317	15,681	18,019	18,601	18,601	21,442	19,028	19,896
Sport and recreation		-	-	-	-	_	_	-	_	_
Public safety		13,655	10,519	18,228	16,332	15,805	15,805	24,810	27,115	29,104
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	_	_	-	_	-
Economic and environmental services		17,987	15,892	21,717	17,230	42,584	42,584	23,221	41,488	52,764
Planning and development		11,703	11,819	15,023	12,506	14,183	14,183	14,727	35,019	46,392
Road transport		6,284	4,074	6,693	4,723	28,402	28,402	8,495	6,469	6,372
Environmental protection		-	-	-	-	-	-	-	-	_
Trading services		31,139	47,167	50,702	47,076	55,361	55,361	59,112	59,132	69,151
Energy sources		22,526	30,379	36,102	32,289	42,172	42,172	43,473	47,487	57,506
Water management		-	-	-	-	-	-	-	-	-
Waste water management		1,350	1,294	1,183	1,288	1,105	1,105	2,538	2,243	2,243
Waste management		7,263	15,494	13,417	13,499	12,085	12,085	13,102	9,402	9,402
Other	4								ı	
Total Expenditure - Functional	3	125,404	188,866	237,520	233,762	275,725	275,725	265,283	281,410	305,613
Surplus/(Deficit) for the year		112,614	81,684	47,066	46,021	6,058	6,058	50,689	56,215	55,071

### References

<sup>4.</sup> 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.

_										
che	eck oprev balance	-	-	-	-	-	-	-	-	-
che	ock oneyn halance		-738			_	_	_		_

<sup>1.</sup> Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

<sup>2.</sup> Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

<sup>3.</sup> Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

<b>Functional Classification Description</b>	Ref	2018/19	2019/20	2020/21	С	urrent Year 2021/2	22	2022/23 Mediu	m Term Revenue Framework	& Expenditur
nousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year 2024/25
renue - Functional										
Municipal governance and administration		214,514	233,479	256,737	236,175	236,175	236,175	254,973	268,993	284,50
Executive and council  Mayor and Council		31,114	28,083	30,628	32,806	32,806	32,806	35,231	36,680	38,22
Municipal Manager, Town Secretary and Chief Executive		31,114	28,083	30,628	32,806	32,806	32,806	35,231	36,680	38,22
Finance and administration		183,400	205,396	226,109	203,369	203,369	203,369	219,742	232,313	246,34
Administrative and Corporate Support		2,390	(175)	93	3	3	3	4	5	
Asset Management Finance		180,852	205,387	225,905	203,313	203,313	203,313	219,679	232,237	246,24
Fleet Management		-	-	-	-	-	-	-	-	240,2
Human Resources		158	184	111	52	52	52	58	71	8
Information Technology		-	-	-	-	-	-	-	-	
Legal Services 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		5,159	5,116	5,776	5,578	5,578	5,578	5,631	5,873	6,1
Community and social services		3,487	3,587	4,147	3,879	3,879	3,879	4,035	4,040	4,0
Aged Care		-	-	-	-	-	-	-	-	
Agricultural Animal Care and Diseases		_	-	-		_		_	_	
Cemeteries, Funeral Parlours and Crematoriums		36	36	68	53	53	53	13	16	
Child Care Facilities		-	-	-	-	-	-	-	-	
Community Halls and Facilities		110	1	18	2	2	2	9	11	
Consumer Protection		-	-	-	-	-	-	-	-	
Cultural Matters Disaster Management		-	_	-		_		_	_	
Education		_	_	_	_	_	_	_	_	
Indigenous and Customary Law		_	-	_	_	-	_	-	-	
Industrial Promotion		-	-	-	-	-	-	-	-	
Language Policy		_		-	-	_	_	_	_	
Libraries and Archives		3,341	3,550	4,061	3,824	3,824	3,824	4,013	4,014	4
Literacy Programmes Media Services		_	_	_		_		_		
Museums and Art Galleries		_	_	_	_	_	_	_	_	
Population Development		_	-	_	_	-	_	-	-	
Provincial Cultural Matters		-	-	-	-	-	-	-	-	
Theatres		-	-	-	-	-	-	-	-	
Zoo's		_	-	_	-	-	-	-	-	
Sport and recreation  Beaches and Jetties		-	-	-	-	-	-	_	-	
Casinos, Racing, Gambling, Wagering		_	_	_	_	_	_	_	_	
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-	
Recreational Facilities		-	-	-	-	-	-	-	-	
Sports Grounds and Stadiums		- 4 070	- 4 500	-	-	-	- 4 000	- 4 500	-	
Public safety  Civil Defence		1,672 1,671	1,528 1,391	1,629 1,629	1,699 1,698	1,699 1,698	1,699 1,698	1,596 1,594	1,832 1,831	<b>2</b> ,
Cleansing		- 1,071	1,551	1,025	- 1,050	- 1,050	- 1,030	1,554	- 1,001	
Control of Public Nuisances		_	-	_	_	-	_	-	-	
Fencing and Fences		-	-	-	-	-	-	-	-	
Fire Fighting and Protection		1	138	0	1	1	1	1	2	
Licensing and Control of Animals Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	
Pounds			_	_		_		_	_	
Housing		-	-	_	-	-	_	-	-	
Housing		-	-	-	_	-	-	_	-	
Informal Settlements		_	-	_	_	-	-	-	-	
Health		-	-	-	-	-	-	-	-	
Ambulance Health Services		_	_	_		_		_	_	
Laboratory Services		_	_	_		_		_	_	
Food Control		-	-	-	-	-	-	-	-	
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	
Vector Control		-	-	-	-	-	-	-	-	
Chemical Safety onomic and environmental services		2,908	1,068	207	277	277	277	244	262	
Planning and development		2,908	1,068	207	277	277	277	244	262	
Billboards		-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	
Central City Improvement District		-	-	-	-	-	-	-	-	
Development Facilitation Economic Development/Planning		2,908	936	207	- 277	- 277	- 277	244	262	
Regional Planning and Development		2,500	- 930	_	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement, and City		_	132	_	_	-	_	_	-	
Project Management Unit		-	-	-	-	-	-	_	-	
Provincial Planning		-	-	-	-	-	-	-	-	
Support to Local Municipalities		-	-	-	-	-	-	_	-	
Road transport  Public Transport		-	-	-	-	-	_	-	-	
Road and Traffic Regulation			_		_			_		
Roads		_	_	_	_	-	_	_	-	
Taxi Ranks		_	-	_	_	-	_	_	_	
Environmental protection	1	-	-	-	-	-	-	-	-	
Biodiversity and Landscape		-	-	-	-	-	-	-	-	
Coastal Protection		-	-	-	-	-	-	-	-	
			-	-	-	-	-			

Choose name from list - Table A2 Budgeted Financial Performance (r Functional Classification Description	Ref	2018/19	2019/20	2020/21		urrent Year 2021/	22	2022/23 Mediu	ım Term Revenue Framework	& Expenditure
t thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year + 2024/25
Revenue - Functional		Outcome	Outcome	Outcome	Buuget	Buuget	roiecasi	2022/23	2023/24	2024/23
Soil Conservation Trading services		15,437	30,887	21,866	37,753	39,753	39,753	- 55,125	62,497	69,679
Energy sources		13,086	29,081	20,139	35,431	37,431	37,431	51,800	59,007	66,010
Electricity		13,086	29,081	20,139	35,431	37,431	37,431	51,800	59,007	66,010
Street Lighting and Signal Systems Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management			-	_	-	_		-	-	
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-	-
Water Storage Waste water management		-	-	-	-	-		_	-	
Public Toilets		_	_	_	-	-	_	_	_	_
Sewerage		-	-	-	-	-	-	-	-	-
Storm Water Management Waste Water Treatment		-	-	-	-	-	-	-	-	-
Waste water Treatment Waste management		2,350	1,806	1,727	2,322	2,322	2,322	3,325	3,489	3,669
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)										
Solid Waste Removal		2,350	1,806	1,727	2,322	2,322	2,322	3,325	3,489	3,669
Street Cleaning Other			-	-	-	-	-	-	-	-
Abattoirs		_	-	-	-	-	-	-	-	_
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation  Markets		_	_	_	_		_	_	_	
Tourism		_	_	_	_			_	_	
otal Revenue - Functional	2	238,017	270,550	284,586	279,783	281,783	281,783	315,972	337,625	360,68
xpenditure - Functional										
Municipal governance and administration		49,795	100,971	131,193	135,105	143,374	143,374	136,698	134,646	134,69
Executive and council		24,953	25,190	34,370	33,534	34,018	34,018	35,528	30,180	30,18
Mayor and Council		11,208	13,545	13,460	13,215	14,582	14,582	20,041	14,742	14,74
Municipal Manager, Town Secretary and Chief Executive Finance and administration		13,745 23,057	11,645 73,743	20,910 95,059	20,318 98,550	19,436 105,708	19,436 105,708	15,487 99,686	15,438 102,959	15,43 103,01
Administrative and Corporate Support		15,728	28,697	37,166	38,093	34,056	34,056	29,618	35,716	35,76
Asset Management		-	(13)	-	-	-	-	-	-	-
Finance		742	40,073	48,211	47,767	57,518	57,518	52,837	49,550	49,55
Fleet Management		-	-	-	-	- 0.747	- 0.747	- 2.074	-	4.00
Human Resources Information Technology		3,061 3,526	1,104 3,875	4,314 4,175	3,890 4,528	3,717 5,378	3,717 5,378	3,274 5,890	4,304 5,964	4,30 5,96
Legal Services		- 3,520	-	4,175	- 4,520	-	- 5,570	- 0,000	- 3,304	- 5,50
Marketing, Customer Relations, Publicity and Media Co-ordination		-	-	-	-	-	-	-	-	-
Property Services		-	-	-	-	-	-	-	-	-
Risk Management		-	-	12	505	620	620	476	624	62
Security Services Supply Chain Management		_	- 6	1,180	3,766	4,420	4,420	7,591	6,800	6,80
Valuation Service		_		1,100	3,700	4,420	4,420	7,391	0,000	0,000
Internal audit		1,785	2,039	1,764	3,021	3,647	3,647	1,484	1,507	1,50
Governance Function		1,785	2,039	1,764	3,021	3,647	3,647	1,484	1,507	1,507
Community and public safety  Community and social services		26,483 12,829	24,836 14,317	33,908 15,681	34,351 18,019	34,406 18,601	34,406 18,601	46,252 21,442	46,144 19,028	49,00 19,89
Aged Care		12,029	14,317	13,001	10,019	10,001	10,001	21,442	19,020	15,05
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases			. 7.							
Cemeteries, Funeral Parlours and Crematoriums Child Care Facilities		2,492	2,509	2,283	2,681	2,374	2,374	3,565	3,112	3,11
Community Halls and Facilities		6,705	7,954	- 8,445	9,118	10,441	10,441	10,832	8,730	8,65
Consumer Protection		- 0,703	- 1,554	-	-	-	-	-	- 0,750	- 0,03
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		138	-	-	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law Industrial Promotion		_	_	_	-	-	_	_	_	_
Language Policy		_	_	_	_	_	_	_	_	
Libraries and Archives		3,494	3,854	4,952	6,221	5,786	5,786	7,045	7,187	8,13
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services Museums and Art Galleries		-	-	-	_	_	_	_	-	
Museums and Art Galleries Population Development		_	_	_	-	_		_	_	
Provincial Cultural Matters		_	_	_	_	_	_		_	
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation  Beaches and Jetties		-	-	-	-	-	-	_	-	-
Casinos, Racing, Gambling, Wagering		_	_	_	_	_	_	_	_	
Community Parks (including Nurseries)		_	_	_	_	_	_	_	_	
Recreational Facilities		-	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		-	-	-	-	-	_	_	-	-
Public safety  Civil Defence		13,655 8,685	10,519 5,697	18,228 6,250	16,332 6,333	15,805 6,180	15,805 6,180	24,810 9,494	27,115 9,471	<b>29,1</b> 0 9,47
Civil Detence Cleansing		0,000	5,697	0,200	0,333	6,180	6,180	9,494	9,471	9,47
Control of Public Nuisances		_	_	_	-	_	_		_	
Fencing and Fences		-	-	-	-	-	-	-	-	-
		4,969	4,822	11,977	9,999	9,625	9,625	15,316	17,644	19,63
Fire Fighting and Protection		_	-	-	-	-	-	-	-	-
Licensing and Control of Animals						_	_	-	-	
Licensing and Control of Animals Police Forces, Traffic and Street Parking Control		-	-	-	_					
Licensing and Control of Animals Police Forces, Traffic and Street Parking Control Pounds				- -	- -	_	-	_	_	-
Licensing and Control of Animals Police Forces, Traffic and Street Parking Control		_	_	- - -	- - -	_				
Licensing and Control of Animals Police Forces, Traffic and Street Parking Control Pounds Housing Housing Informal Settlements		_ _ _ _	- - -	-	- -	- - -	-	- - -	-	
Licensing and Control of Animals Police Forces, Traffic and Street Parking Control Pounds Housing Housing		-	<u>-</u>			- - -	-	-	-	

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

Functional Classification Description	Ref	2018/19	2019/20	2020/21	Cu	urrent Year 2021/	22		m Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year 2024/25
Revenue - Functional										
Health Services		-	-	-	-	_	-	-	-	_
Laboratory Services		_	_	_	_	_	_	_	_	_
Food Control		_	_	_	_	_	_	_	_	_
Health Surveillance and Prevention of Communicable Diseases		_	_	_	_	_	_	_	_	_
		_	-	-	_	-	_	_	_	_
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
Economic and environmental services		17,987	15,892	21,717	17,230	42,584	42,584	23,221	41,488	52,76
Planning and development		11,703	11,819	15,023	12,506	14,183	14,183	14,727	35,019	46,39
Billboards		_	_	_	_	_	_	_	_	_
Corporate Wide Strategic Planning (IDPs, LEDs)		_	_	_	_	_	_	_	_	_
Central City Improvement District										
		-	-	-	-	-	-	-	-	_
Development Facilitation		-	-	-	-	-	-	-	-	_
Economic Development/Planning		11,703	11,819	15,023	12,506	14,183	14,183	14,727	35,019	46,39
Regional Planning and Development		-	-	-	-	-	-	-	-	_
Town Planning, Building Regulations and Enforcement, and City		-	_	_	_	_	_	_	_	-
Project Management Unit		_	_	_	_	_	_	_	_	_
Provincial Planning		_	_	_	_	_	_	_	_	_
		_	_	_	_	_	_	_	_	_
Support to Local Municipalities		_	-	_	_	_		_	_	_
Road transport		6,284	4,074	6,693	4,723	28,402	28,402	8,495	6,469	6,372
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	_	_	-	-	_	_	_	_
Roads		6,284	4,074	6,693	4,723	28,402	28,402	8.495	6,469	6,372
Taxi Ranks		., .	,			., .				_
Environmental protection		-	-	-	-	-	_	_	_	-
•		-		-		-		-		-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	_
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	_	_	_	_	_	_	_	-
Pollution Control		_	_	_	_	_	_	_	_	_
Soil Conservation										
		31,139	47.167	50,702	47.076	55,361	55,361	59,112	59,132	69,15
Trading services										
Energy sources		22,526	30,379	36,102	32,289	42,172	42,172	43,473	47,487	57,500
Electricity		22,526	30,379	36,102	32,289	42,172	42,172	43,473	47,487	57,506
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	_	_	_	_	_	_	_	_
Water management		-	-	_	-	-	_	_	-	_
Water Treatment		_	_	_	_	_	_	_	_	_
Water Distribution		-	-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-	_
Waste water management		1,350	1,294	1,183	1,288	1,105	1,105	2,538	2,243	2,24
Public Toilets		1,350	1,294	1,183	1,288	1,105	1,105	2,538	2,243	2,24
Sewerage		_	_	_	_	_	_	_	_	_
Storm Water Management		_	_	_	_	_		_	_	_
Waste Water Treatment										
		7,263	15,494	13,417	13,499	12,085	12,085	13,102	9,402	9,40
Waste management		1,263	15,494	13,417	13,499	12,085	12,085	13,102	9,402	9,40
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	_
Solid Waste Removal		7,263	15,494	13,417	13,499	12,085	12,085	13,102	9,402	9,40
Street Cleaning		_	_	_	_	_	_	_	_	_
Other		_	_	_	-	-	_	_	_	_
Abattoirs	1		_				-		_	
	1	_	_	_	_	_	_	_	_	
Air Transport		-	_	-	_	_	_	-	-	_
Forestry	1	-	-	-	-	-	-	-	-	-
Licensing and Regulation	1	-	-	-	-	-	-	-	-	-
Markets		_	_	_	_	_	_	_	_	_
Tourism	1	_	_	_	_	_	_	_	_	
otal Expenditure - Functional	3	125,404	188,866	237,520	233,762	275,725	275,725	265,283	281,410	305,61
otal Expenditure - Functional Surplus/(Deficit) for the year	J	112,614	81,684	47,066	233,762 46,021	6,058	6,058	50,689	56,215	55,07

References

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<sup>1.</sup> Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

<sup>2.</sup> Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)

<sup>3.</sup> Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)

<sup>4.</sup> 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	2018/19	2019/20	2020/21	Cu	rrent Year 2021/2	22	2022/23 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote	1									
Vote 1 - Office of the Municipal Manager		31,114	28,083	30,628	32,806	32,806	32,806	35,231	36,680	38,220
Vote 2 - Planning and Economic Development		2,908	981	173	277	277	277	244	262	265
Vote 3 - Budget and Treasury		180,852	205,461	225,905	203,313	203,313	203,313	219,679	232,237	246,249
Vote 4 - Corporate and Community Service		7,671	5,157	5,906	5,581	5,581	5,581	5,680	5,933	6,253
Vote 5 - Technical Services		15,472	30,869	21,974	37,806	39,806	39,806	55,138	62,512	69,698
Vote 6 - Council And General		-	-	-	-	_	_	_	_	-
Vote 7 - [NAME OF VOTE 7]		-	-	_	_	_	_	_	_	_
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	_	_	_	_	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	_	_	_	_	_	-
Vote 10 - [NAME OF VOTE 10]		_	-	_	_	_	_	_	_	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	_	_	_	_	_	-
Vote 12 - [NAME OF VOTE 12]		_	-	_	_	_	_	_	_	-
Vote 13 - [NAME OF VOTE 13]		-	-	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14]		-	-	-	_	_	_	_	_	-
Vote 15 - [NAME OF VOTE 15]		_	-	_	_	_	_	_	_	-
Total Revenue by Vote	2	238,017	270,550	284,586	279,783	281,783	281,783	315,972	337,625	360,684
Expenditure by Vote to be appropriated	1									
Vote 1 - Office of the Municipal Manager		15,530	13,737	22,671	23,851	23,710	23,710	17,453	17,576	17,576
Vote 2 - Planning and Economic Development		11,703	11,709	14,962	12,506	14,183	14,183	14,727	35,019	46,392
Vote 3 - Budget and Treasury		742	40,172	49,451	51,534	61,938	61,938	60,429	56,351	56,351
Vote 4 - Corporate and Community Service		46,306	54,967	74,620	76,449	73,546	73,546	78,309	86,931	89,839
Vote 5 - Technical Services		39,915	54,786	62,143	53,665	83,905	83,905	72,033	70,797	80,720
Vote 6 - Council And General		11,208	13,496	13,651	13,209	14,576	14,576	20,035	14,736	14,736
Vote 7 - [NAME OF VOTE 7]				· _		, <u> </u>	, <u> </u>			_
Vote 8 - [NAME OF VOTE 8]		_	-	_	_	_	_	_	_	_
Vote 9 - [NAME OF VOTE 9]		_	_	_	_	_	_	_	_	_
Vote 10 - [NAME OF VOTE 10]		_	-	_	_	_	_	_	_	_
Vote 11 - [NAME OF VOTE 11]		_	-	_	_	_	_	_	_	_
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	_	_	_	_
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	-
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_	_	_
Total Expenditure by Vote	2	125,404	188,866	237,498	231,214	271,857	271,857	262,986	281,410	305,613
Surplus/(Deficit) for the year	2	112,614	81,684	47,088	48,569	9,926	9,926	52,986	56,215	55,071

### References

check Surplus/(Deficit) for the year - - - - - - - - - -

<sup>1.</sup> Insert 'Vote'; e.g. department, if different to functional classification structure

<sup>2.</sup> Must reconcile to Budgeted Financial Performance (revenue and expenditure)

<sup>3.</sup> Assign share in 'associate' to relevant Vote

Choose name from list - Table A3 Budgets  Vote Description	Ref	2018/19	2019/20	2020/21		urrent Year 2021/		2022/23 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23		Budget Year +2 2024/25
Revenue by Vote  Vote 1 - Office of the Municipal Manager 1.1 - [Name of sub-vote]	1	31,114	28,083	30,628	32,806	32,806	32,806		36,680	38,220
Vote 2 - Planning and Economic Development 2.1 - [Name of sub-vote]		2,908	981	173	277	277	277	244	262	265
Vote 3 - Budget and Treasury 3.1 - [Name of sub-vote]		180,852	205,461	225,905	203,313	203,313	203,313	219,679	232,237	246,249
Vote 4 - Corporate and Community Service		7,671	5,157	5,906	5,581	5,581	5,581	5,680	5,933	6,253
4.1 - [Name of sub-vote]										
Vote 5 - Technical Services 5.1 - [Name of sub-vote]		15,472	30,869	21,974	37,806	39,806	39,806	55,138	62,512	69,698
Vote 6 - Council And General 6.1 - [Name of sub-vote]		_	-	_	-	_	_	-	_	_
Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote]		-	-	_	-	_	_	-	_	_
,										

Vote Description	Ref	2018/19	2019/20	2020/21	Cı	urrent Year 2021/	22	2022/23 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +
Revenue by Vote	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2022/23	2023/24	2024/25
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	_	-	-
Vote 10 - [NAME OF VOTE 10] 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]		_	-				_			

1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year + 2024/25
1	-	-	-	_					-
					-	_	_	_	_
					-	-	-	_	_
					_	-	-	_	-
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	000.047	070 550	004.500	070 700	004 700	004 700	045.070	207.005	000.00
1	238,017	270,550	284,386	219,183	281,783	281,783	313,972	337,025	360,68
	15,530	13,737	22,671	23,851	23,710	23,710	17,453	17,576	17,57
	11,703	11,709	14,962	12,506	14,183	14,183	14,727	35,019	46,39
	742	40,172	49,451	51,534	61,938	61,938	60,429	56,351	56,35
	46,306	54,967	74,620	76,449	73,546	73,546	78,309	86,931	89,83
	1	1 15,530	1 15,530 13,737 11,703 11,709	1 15,530 13,737 22,671 11,709 14,962 742 40,172 49,451	1	1 15,530 13,737 22,671 23,851 23,710 11,703 11,709 14,962 12,506 14,183 742 40,172 49,451 51,534 61,938	1     15,530     13,737     22,671     23,851     23,710     23,710       11,703     11,709     14,962     12,506     14,183     14,183       742     40,172     49,451     51,534     61,938     61,938	1 15,530 13,737 22,671 23,851 23,710 23,710 17,453 11,703 11,709 14,962 12,506 14,183 14,183 14,727 742 40,172 49,451 51,534 61,938 61,938 60,429	1

Vote Description	Ref	2018/19	2019/20	2020/21	Cu	ırrent Year 2021/	22	2022/23 Mediu	m Term Revenue Framework	& Expenditure
t thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year 2024/25
Revenue by Vote	1									
Vote 5 - Technical Services 5.1 - [Name of sub-vote]		39,915	54,786	62,143	53,665	83,905	83,905	72,033	70,797	80,72
Vote 6 - Council And General 6.1 - [Name of sub-vote]		11,208	13,496	13,651	13,209	14,576	14,576	20,035	14,736	14,73
Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
VALOR DIAME OF VOTE O										
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		_			_			_	_	
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		_	_	_	_	-	-	_	_	
Vote 10 - [NAME OF VOTE 10]		_	_	_	-	_	_	_	_	
10.1 - [Name of sub-vote]										

Vote Description	Ref	2018/19	2019/20	2020/21		urrent Year 2021/			m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote	1			0 0000000		244,944			2020/21	
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]		-	-	-	-	-	_	-	_	_
Total Expenditure by Vote	2	125,404	188,866	237,498	231,214	271,857	271,857	262,986	281,410	305,613
Surplus/(Deficit) for the year	2	112,614	81,684	47,088	48,569	9,926	9,926	52,986	56,215	

## References

<sup>3.</sup> Assign share in 'associate' to relevant Vote

check revenue	-	-	-	-	-	-	-	-	-
check expenditure	-	-738	-21,825	-2,547,839	-3,868,194	-3,868,194	-2,296,748	-	-3

<sup>1.</sup> Insert 'Vote'; e.g. Department, if different to Functional structure

<sup>2.</sup> Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')

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

Description	Ref	2018/19	2019/20	2020/21		Current Ye	ar 2021/22		2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	36,982	42,624	31,560	43,067	43,067	43,067	43,067	41,057	43,151	45,654
Service charges - electricity revenue	2	12,857	15,849	21,605	24,150	24,150	24,150	24,806	40,681	44,980	51,982
Service charges - water revenue	2	_	_	_	_	_	_	_	_	_	_
Service charges - sanitation revenue	2	_	_	_	_	_	_	_	_	_	_
Service charges - refuse revenue	2	2,350	1,603	1,727	2,300	2,300	2,300	2,315	3,289	3,450	3,626
Rental of facilities and equipment	-	712	850	921	580	580	580	580	592	687	782
Interest earned - external investments		19,046	19,270	10,135	3,400	3,400	3,400	3,400	2,979	3,497	4,073
		1				1					
Interest earned - outstanding debtors		2,548	3,554	4,899	34	34	34	34	49	53	58
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		795	449	671	3,705	3,705	3,705	3,705	4,200	4,572	4,980
Licences and permits		919	974	972	1,104	1,104	1,104	1,104	884	1,079	1,328
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		129,987	144,567	180,807	158,178	160,178	160,178	160,178	177,042	184,963	195,356
Other revenue	2	708	958	660	459	459	459	459	420	512	625
Gains		_	-	_	-	-	_	-	_	_	-
Total Revenue (excluding capital transfers and contributions)		206,904	230,697	253,958	236,977	238,977	238,977	239,648	271,192	286,945	308,464
Expenditure By Type											
Employee related costs	2	61,145	71,542	82,440	107,371	97,460	97,460	97,460	131,095	124,804	125,748
Remuneration of councillors	4	10,233	12,163	12,014	12,997	14,286	14,286	14,286	19,861	14,562	14,562
Debt impairment	3	(15,041)	(251)	(2,772)	6,300	6,300	6,300	6,300	6,800	6,900	6,900
Depreciation & asset impairment	2	12	22,790	31,033	22,472	21,993	21,993	21,993	23,372	23,890	23,890
Finance charges	-	_	4	-	0	0	0	0	-	0	0
Bulk purchases - electricity	2	19,189	22,712	26,414	22,900	31,596	31,596	31,596	32,996	37,499	47,519
Inventory consumed	8	13,898	6,437	12,707	10,178	9,352	9,352	9,352	7,482	7,690	7,690
Contracted services		16,742	25,680	35,643	23,195	37,089	37,089	37,089	14,396	16,034	18,074
Transfers and subsidies		_	5,087	11,024	6,277	7,116	7,116	7,116	3,385	3,385	3,385
Other expenditure	4, 5	19,228	22,607	29,017	22,073	50,534	50,534	50,534	25,895	46,646	57,845
Losses		-	96	-	-	-	-	-	-	-	-
Total Expenditure		125,404	188,867	237,520	233,762	275,725	275,725	275,725	265,283	281,410	305,613
Surplus/(Deficit)		81,500	41,830	16,438	3,215	(36,748)	(36,748)	(36,076)	5,909	5,535	2,851
Transfers and subsidies - capital (monetary		,,,,,	,,,,,	, , , ,	,	(,	(,,	(,,	,,,,,,	.,	,,
allocations) (National / Provincial and District)		31,114	39,853	30,628	42,806	42,806	42,806	42,806	44,780	50,680	52,220
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all) Surplus/(Deficit) after capital transfers &		-	-	-	-	-	-	-	-		-
contributions		112,614	81,683	47,066	46,021	6,058	6,058	6,730	50,689	56,215	55,071
Taxation		_	_				_	_			
Surplus/(Deficit) after taxation		112,614	81,683	47,066	46,021	6,058	6,058	6,730	50,689	56,215	55,071
Attributable to minorities		- 12,014	-			-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		112,614	81,683	47,066	46,021	6,058	6,058	6,730	50,689	56,215	55,071
Share of surplus/ (deficit) of associate	7	-	_	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		112,614	81,683	47,066	46,021	6,058	6,058	6,730	50,689	56,215	55,071

### References

- Classifications are revenue sources and expenditure type
- 2. Detail to be provided in Table SA1
- 3. Previously described as 'bad or doubtful debts' amounts shown should reflect the change in the provision for debt impairment
- 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 not part of 'bulk' e.g road making materials, pipe, cable etc.

I	check balance	-	-738	-21,825	-2,547,839	-3,868,194	-3,868,194		-2,296,748	-	-3
	Total revenue	238,017	270,550	284,586	279,783	281,783	281,783	282,454	315,972	337,625	360,684

Vote Description	Ref	2018/19	2019/20	2020/21		Current Ye	ar 2021/22		2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure - Vote	2										
Multi-year expenditure to be appropriated  Vote 1 - Office of the Municipal Manager	4	_	_	_	_	_	_	_	_	_	_
Vote 2 - Planning and Economic Development		_	_	1,814	2,174	2,174	2,174	2,174	0	0	0
Vote 3 - Budget and Treasury		_	-	_	_	_	· –	· –	_	_	_
Vote 4 - Corporate and Community Service		-	434	2,808	1,054	1,152	1,152	1,152	0	0	0
Vote 5 - Technical Services		-	24,581	49,882	53,055	60,260	60,260	60,260	16,939	40,591	40,591
Vote 6 - Council And General		-	-	-	1,565	1,865	1,865	1,865	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	_	-	-	-
Vote 8 - [NAME OF VOTE 8]  Vote 9 - [NAME OF VOTE 9]		-	-	-		-	_		_	_	_
Vote 10 - [NAME OF VOTE 9]			-	_	_	_	_	-	_	_	_
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	-	25,015	54,504	57,849	65,452	65,452	65,452	16,939	40,591	40,591
Single-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager		-	-	10	-	-	-	-	0	0	0
Vote 2 - Planning and Economic Development		-	-	-	-	-	-	-	0	0	0
Vote 3 - Budget and Treasury		-	- 122	100	-	-	-	-	0	0	0
Vote 4 - Corporate and Community Service Vote 5 - Technical Services		-	122 128,040	498 (20,176)	- 15,527	- 16,821	- 16,821	- 16,821	0 400	0	0
Vote 6 - Council And General			120,040	(20,170)	13,327	10,021	10,021	10,021	400		
Vote 7 - [NAME OF VOTE 7]		_	_	_	_	_	_	_	_	_	_
Vote 8 - [NAME OF VOTE 8]		_	_	_	_	_	_	_	_	_	_
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	_
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	_	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	_	-	-	-
Vote 13 - [NAME OF VOTE 13] Vote 14 - [NAME OF VOTE 14]		-	-	<del>-</del>	-	-	-		-	-	_
Vote 15 - [NAME OF VOTE 14]			_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total		_	128.163	(19,568)	15,527	16,821	16,821	16,821	400	0	0
Total Capital Expenditure - Vote		-	153,178	34,936	73,375	82,273	82,273	82,273	17,340	40,592	40,592
Capital Expenditure - Functional											
Governance and administration		124	4,144	768	2,620	3,018	3,018	3,018	0	0	0
Executive and council		-	-	10	1,565	1,865	1,865	1,865	0	0	0
Finance and administration		124	4,144	758	1,054	1,152	1,152	1,152	0	0	0
Internal audit		-	-	-	-	-	-	_	_	-	-
Community and public safety		24,389	37,007	40,079	28,091	35,306	35,306	35,306	539	17,085	17,085
Community and social services Sport and recreation		24,389	36,605	37,429	28,091	35,306	35,306	35,306	539	17,085	17,085
Public safety		_	402	2,650	_	_	_	_	0		0
Housing		_	-	2,000	_	_	_	_	_		_
Health		_	-	_	_	_	_	_	_	_	-
Economic and environmental services		46,181	77,764	17,333	48,316	54,178	54,178	54,178	25,542	14,811	14,811
Planning and development		9,774	21,170	19,005	8,054	11,021	11,021	11,021	0	0	0
Road transport		36,407	56,595	(1,673)	40,262	43,157	43,157	43,157	25,542	14,811	14,811
Environmental protection		-	24 207	- (00.404)	40 470	42 270	40.070	40.070	-	40.471	40.474
Trading services Energy sources		0	34,387	(23,401)	13,478	13,378	13,378	13,378	8,303 8,303	12,174 12,174	12,174 12,174
FURIOUS SOURCES		0			12 470	12 270	12 270		8.303	12,174	12,174
		0	34,387	(23,401)	13,478	13,378	13,378	13,378	1		
Water management		0 - -	34,387		-	13,378 - -	13,378 - -	-	-	-	
		-	34,387		13,478 - - 0	-	13,378 - - 0	13,376 - - 0	1	- - 0	- 0
Water management Waste water management Waste management Other		- - - -	34,387 - - - -	(23,401) - - - -	- - 0 -	- - 0 -	- - 0 -	- - 0 -	- - 0 -		_
Water management Waste water management Waste management	3	- -	34,387 - -		-	-	-	-	-	- - 0 - 44,070	- 0 - 44,070
Water management Waste water management Waste management Other	3	- - - -	34,387 - - - -	(23,401) - - - -	- - 0 -	- - 0 -	- - 0 -	- - 0 -	- - 0 -		_
Water management Waste water management Waste management Other Total Capital Expenditure - Functional	3	- - - -	34,387 - - - -	(23,401) - - - -	- - 0 -	- - 0 -	- - 0 -	- - 0 -	- - 0 -		_
Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government	3	70,694	34,387 - - - - - 153,302	(23,401)	- - 0 - 92,505	- - 0 - 105,880	- - 0 - 105,880	- - 0 - 105,880	- 0 - 34,384	44,070	44,070
Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government	3	70,694	34,387 - - - - - 153,302	(23,401)	- - 0 - 92,505	- - 0 - 105,880	- - 0 - 105,880	- - 0 - 105,880 35,757	34,384 34,384	44,070	44,070
Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality	3	70,694	34,387 - - - - - 153,302	(23,401)	92,505 35,796	- - 0 - 105,880 35,757	- - 0 - 105,880	- - 0 - 105,880 35,757 -	34,384 34,384	44,070	44,070
Water management Waste water management Waste management Other Total Capital Expenditure - Functional  Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary	3	70,694	34,387 - - - - - 153,302	(23,401)	92,505 35,796	- - 0 - 105,880 35,757	- - 0 - 105,880	- - 0 - 105,880 35,757 -	34,384 34,384	44,070	44,070
Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental	3	70,694	34,387 - - - - - 153,302	(23,401)	92,505 35,796	- - 0 - 105,880 35,757	- - 0 - 105,880	- - 0 - 105,880 35,757 -	34,384 34,384	44,070	44,070
Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions,	3	70,694	34,387 - - - - - 153,302	(23,401)	92,505 35,796	- - 0 - 105,880 35,757	- - 0 - 105,880	- - 0 - 105,880 35,757 -	34,384 34,384	44,070	44,070
Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	3	70,694	34,387 - - - - - 153,302	(23,401)	92,505 35,796	- - 0 - 105,880 35,757	- - 0 - 105,880	- - 0 - 105,880 35,757 -	34,384 34,384	44,070	44,070
Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		70,694 46,932 -	34,387 - - - - 153,302 130,447 730 -	(23,401) - - - - 34,779 (21,510) - -	92,505 35,796 -	- 0 - 105,880 35,757 - -	- 0 - 105,880 35,757 - -	- 0 - 105,880 35,757 - -	34,384 34,384	44,070 44,070 - -	44,070 44,070 - -
Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) Transfers recognised - capital	4	70,694 46,932 - 46,932	34,387 - - - 153,302 130,447 730 - 131,177	(23,401) - - - 34,779 (21,510) - - (21,510)	92,505 35,796 - - 35,796	- - 0 - - 105,880 35,757 - - - 35,757	- - 0 - 105,880	- - 0 - - 105,880 35,757 - - - 35,757	34,384 34,384 - - 34,384	44,070	44,070
Water management Waste water management Waste management Other Total Capital Expenditure - Functional Funded by: National Government Provincial Government District Municipality  Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		70,694 46,932 -	34,387 - - - - 153,302 130,447 730 -	(23,401) - - - - 34,779 (21,510) - -	92,505 35,796 -	- 0 - 105,880 35,757 - -	- 0 - 105,880 35,757 - -	- 0 - 105,880 35,757 - -	34,384 34,384	44,070 44,070 - -	44,070 44,070 - -

Total Capital Funding
References

<sup>1.</sup> 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).

<sup>2.</sup> Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

<sup>3.</sup> Capital expenditure by functional classification must reconcile to the appropriations by vote Wednesday, 30 March 2022 14:44:11 SAT

Vote Description	Ref	2018/19	2019/20	2020/21		Current Ye	ear 2021/22		2022/23 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit			Budget Year +2
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2022/23	2023/24	2024/25
Capital expenditure - Vote											

<sup>4.</sup> Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

check balance - Unbalanced Unbalanced - - - - - - - - - - - -

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

<sup>7.</sup> Total Capital Funding must balance with Total Capital Expenditure

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

Choose name from list - Table A5 Budgeted  Vote Description	Ref	2018/19	2019/20	2020/21	SSITUALIUII AND		ar 2021/22		2022/23 Mediu	m Term Revenue	e & Expenditure	Multi-ye	ear appropriation	for Budget Year Annual Budget	2022/23	N	Multi-year approp	oriation for 2023/2	24	New m	ulti-year appropi	oriations
·	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year	Budget Year	Budget Year	Appropriation	Adjustments in	Downward	Appropriation	Appropriation	Adjustments in	Downward	Appropriation	Budget Year	Budget Year +1	Budget Year +2
thousand apital expenditure - Municipal Vote	Ľ	Outcome	Outcome	Outcome	Budget	Budget	Forecast	outcome	2022/23	+1 2023/24	+2 2024/25	for 2022/23	2021/22	adjustments for 2022/23	carried forward	for 2022/23	2021/22	adjustments for 2022/23	carried forward	2022/23	2023/24	2024/25
fulti-year expenditure appropriation	2																					
Vote 1 - Office of the Municipal Manager 1.1 - [Name of sub-vote]		_	-	-	-	-	_	-	-	-		_	-	-	-	-	-	-	-	-	-	-
1.1 - [Name of Sub-vote]									_	_	-				-				_			
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l l									_	_	-				_				_			
Vote 2 - Planning and Economic Development 2.1 - [Name of sub-vote]		_	-	1,814	2,174	2,174	2,174	2,174	0	0	0	-	-	-	-	-	-	-	-	-	-	-
2.1 - [Name of Sub-vote]									_	_	-				-				_			
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Vote 3 - Budget and Treasury		_	-	-	_	-	_	_	-	-	-	_	-	-	-	_	_	-	-	-	_	-
3.1 - [Name of sub-vote]									-	-					-				-			
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Vote 4 - Corporate and Community Service		_	434	2,808	1,054	1,152	1,152	1,152	_ 0		- 0	_	_	_	_	_	_	_	_	_	_	_
4.1 - [Name of sub-vote]				,,,,,					-	-	-				-				-			
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			04.504	40.000					-	-	-				-				-			
Vote 5 - Technical Services 5.1 - [Name of sub-vote]		_	24,581	49,882	53,055	60,260	60,260	60,260	16,939 -	40,591	40,591 -	-	-	-	_	-	-	-	_	-	_	-
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Vote 6 - Council And General 6.1 - [Name of sub-vote]		-	-	-	1,565	1,865	1,865	1,865	-	_	-	_	-	-	-	-	-	-	-	-	-	-
o. 1 - [Name of Sub-Vote]									_	_	-				_				_			
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Vote 7 - [NAME OF VOTE 7]		_	-	-	-	_	-	-	-	-	-	_	-	-	-	-	-	-	-	-	-	-
7.1 - [Name of sub-vote]									_	_	-				-				_			
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Vote 8 - [NAME OF VOTE 8]		_	_	-	_	_	_	_	-	_	-	_	_	-	-	_	-	-	-	-	_	_
									-	-					-							
8.1 - [Name of sub-vote]	1 1																					
8.1 - [Name of sub-vote]									-	-	-				-				-			
8.1 - [Name of sub-vote]															-							

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

Choose name from list - Table A5 Budgete  Vote Description	Ref	2018/19	2019/20	2020/21		Current Ye	ar 2021/22		2022/23 Mediu	n 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure - Municipal Vote											
									-	_	_
									_		-
									-		-
Vote 0. INAME OF VOTE 01		_	-	_	-	-	-	_	-	-	
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		_	_	_	-	_	_	-	_	-	_
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Vete 10 INAME OF VOTE 101		_	-			_		-	-		_
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]		_	_	-	-	_	-	-	_	_	_
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Vote 11 - [NAME OF VOTE 11] 11.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	
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]		-	-	-	-	-	-	-	-	-	-
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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		-	25,015	54,504	57,849	65,452	65,452	65,452	16,939	40,591	40,591
Capital expenditure - Municipal Vote	-										

Multi-ye	ear appropriation in the 2021/22	for Budget Year Annual Budget	2022/23	1	Multi-year appropring the 2021/22	riation for 2023/2 Annual Budget	4	New n	nulti-year approp	riations g projects)
Appropriation for 2022/23	Adjustments in 2021/22	Downward adjustments for 2022/23	Appropriation carried forward	Appropriation for 2022/23	Adjustments in 2021/22	Downward adjustments for 2022/23	Appropriation carried forward	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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Vote Description	Ref	2018/19	2019/20	2020/21		Current Ye	ar 2021/22		2022/23 Mediur	m Term Revenue Framework	& Expenditure
thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
apital expenditure - Municipal Vote ngle-year expenditure appropriation	2										
Vote 1 - Office of the Municipal Manager 1.1 - [Name of sub-vote]		-	_	10	_	_	_	_	0	0	0
Vote 2 - Planning and Economic Development		-	_	-	-	_	-	-	0	0	0
2.1 - [Name of sub-vote]											
Vote 3 - Budget and Treasury		-	-	100	-	-	-	-	0	0	0
3.1 - [Name of sub-vote]											
Vote 4 - Corporate and Community Service 4.1 - [Name of sub-vote]		-	122	498	-	-	-	-	0	0	0
Vote 5 - Technical Services 5.1 - [Name of sub-vote]		-	128,040	(20,176)	15,527	16,821	16,821	16,821	400	0	0
Vote 6 - Council And General 6.1 - [Name of sub-vote]			-	-	-	-		_	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	_	-	-
7.1 - [Name of sub-vote]											
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-

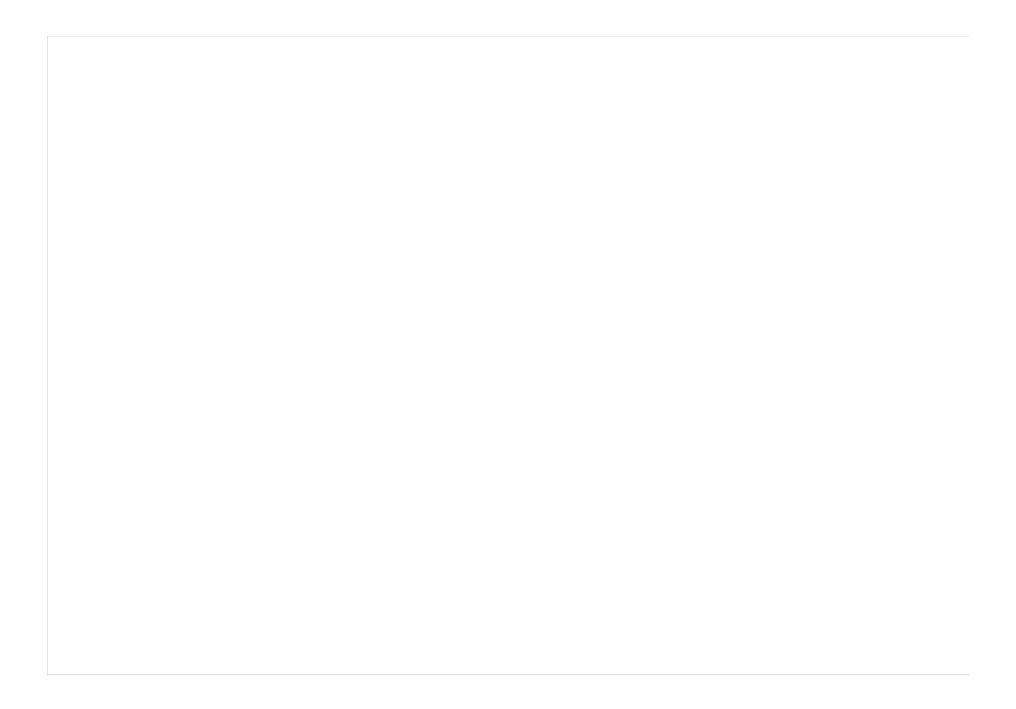
Multi-ye	ear appropriation in the 2021/22		2022/23	N	fulti-year appropr in the 2021/22		4	nulti-year approp	
Appropriation for 2022/23	Adjustments in 2021/22	Downward adjustments for 2022/23	Appropriation carried forward	Appropriation for 2022/23	Adjustments in 2021/22	Downward adjustments for 2022/23	Appropriation carried forward	Budget Year +1 2023/24	Budget Year +2 2024/25

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Choose name from list - Table A	5 Budgeted Ca	pital Expendit	ure by vote, f	unctional clas	sification and	d funding					
Vote Description	Ref	2018/19	2019/20	2020/21		Current Ye	ar 2021/22		2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure - Municipal Vote											
Vote 9 - [NAME OF VOTE 9]		_	_	_	_	_	_	_	_	_	_
9.1 - [Name of sub-vote]											
Vote 10 - [NAME OF VOTE 10]		_	-	_	_	_	_	_	-	-	-
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-tot Total Capital Expenditure	al	-	128,163	(19,568)	15,527	16,821	16,821	16,821	400	0	(
Total Capital Expenditure		-	153,178	34,936	73,375	82,273	82,273	82,273	17,340	40,592	40,592

Multi-ye	ear appropriation in the 2021/22		2022/23	N	fulti-year appropr in the 2021/22	riation for 2023/2 Annual Budget	4	nulti-year approp	
Appropriation for 2022/23	Adjustments in 2021/22	Downward adjustments for 2022/23	Appropriation carried forward	Appropriation for 2022/23	Adjustments in 2021/22	Downward adjustments for 2022/23	Appropriation carried forward	Budget Year +1 2023/24	Budget Year +2 2024/25

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Choose name from list - Table A6 Budgeted Financial Position

Description	Ref	2018/19	2019/20	2020/21		Current Ye	ear 2021/22		2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS											
Current assets											
Cash		250,982	20,847	9,311	15,154	6,097	6,097	6,097	6,529	(2,664)	(3,041)
Call investment deposits	1	-	274,587	183,626	188,276	118,473	118,473	118,473	186,386	2,430	2,837
Consumer debtors	1	60,657	57,032	82,273	86,530	102,611	102,611	102,611	90,808	8,691	8,299
Other debtors		120,700	123,166	156,408	47,989	55,598	55,598	55,598	34,668	17,076	17,096
Current portion of long-term receivables		-	-	-	-	-	-	-	_	-	-
Inventory	2	874	872	1,476	4,255	4,255	4,255	4,255	1,476	0	0
Total current assets		433,213	476,504	433,094	342,205	287,034	287,034	287,034	319,868	25,533	25,191
Non current assets											
Long-term receivables		_	_	-	0	0	0	0	0	0	0
Investments		_	_	_	_	_	_	_	_	_	_
Investment property		816	682	99,874	688	688	688	688	99,874	(0)	(0)
Investment in Associate		-	_	-	0	0	0	0	0	0	0
Property, plant and equipment	3	370,256	394,156	545,566	664,834	678,208	678,208	678,208	558,272	22,391	22,391
Biological		_	_	_	_	_	_	_	_	_	_
Intangible		155	55	37	55	55	55	55	37	0	0
Other non-current assets		-	79	79	79	79	79	79	79	0	0
Total non current assets		371,227	394,972	645,555	665,656	679,031	679,031	679,031	658,261	22,391	22,391
TOTAL ASSETS		804,440	871,476	1,078,650	1,007,861	966,064	966,064	966,064	978,129	47,924	47,582
LIABILITIES											
Current liabilities											
Bank overdraft	1	_	_	_	_	_	_	_	_	_	_
Borrowing	4	_	223	223	223	223	223	223	223	0	0
Consumer deposits		440	1,161	1,927	502	502	502	502	1,927	1,574	1,574
Trade and other payables	4	679,088	164,971	154,691	31,629	52,882	52,882	52,882	36,476	(971)	(1,059)
Provisions		8,966	7,869	37,905	9,109	9,109	9,109	9,109	10,883	) O	0
Total current liabilities		688,494	174,224	194,746	41,462	62,715	62,715	62,715	49,509	604	516
Non current liabilities											
Borrowing		_	_	_	_	_	_	_	_	_	_
Provisions		2,609	2,172	3,296	1,089	1,089	1,089	1,089	34,911		0
Total non current liabilities		2,609	2,172	3,296	1,089	1,089	1,089	1,089	34,911	0	0
TOTAL LIABILITIES		691,104	176,397	198,042	42,551	63,804	63,804	63,804	84,420	604	516
NET ASSETS	5	113,336	695,079	880,608	965,310	902,260	902,260	902,260	893,710	47,321	47,067
	T J	110,000	000,019	000,000	300,010	302,200	302,200	302,200	000,710	47,521	41,001
COMMUNITY WEALTH/EQUITY		440.040	000 000	057.070	000.00	050.004	050.004	050.004	000.000	04.040	04.000
Accumulated Surplus/(Deficit)		113,216	693,392	857,379	896,327	856,364 0	856,364 0	856,364	862,869	21,642	21,388
Reserves	4	120	120	120	0	٠	v	0	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	113,336	693,513	857,499	896,327	856,364	856,364	856,364	862,869	21,642	21,388

References

1. Detail to be provided in Table SA3

 $<sup>2. \ \</sup>textit{Include completed low cost housing to be transferred to beneficiaries within 12 months}\\$ 

 $<sup>3. \ \</sup>textit{Include 'Construction-work-in-progress'} \ (\textit{disclosed separately in annual financial statements})$ 

<sup>4.</sup> Detail to be provided in Table SA3. Includes reserves to be funded by statute.

<sup>5.</sup> Net assets must balance with Total Community Wealth/Equity

Choose name from list - Table A7 Budgeted Cash Flows

Description	Ref	2018/19	2019/20	2020/21		Current Yea	ar 2021/22		2022/23 Mediu	m Term Revenue Framework	& Expenditure
nd		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
OW FROM OPERATING ACTIVITIES											
ty rates		-	-	-	30,326	36,326	36,326	36,326	32,615	34,278	36,266
e charges		-	12	405,765	23,794	23,794	23,794	23,794	31,886	36,419	46,439
revenue		-	-	-	2,478	2,478	2,478	2,478	1,881	2,241	2,737
ers and Subsidies - Operational	1	-	266	_	159,818	161,818	161,818	161,818	177,024	184,945	196,282
ers and Subsidies - Capital	1	-	-	_	41,166	41,166	41,166	41,166	44,780	50,680	52,849
st .		-	-	_	-	-	-	-	2,760	3,241	3,781
nds		-	-	_	-	-	-	-	-	-	_
5											
ers and employees		-	(71,867)	(79,694)	(173,830)	(188,743)	(188,743)	(188,743)	(169,565)	(27,888)	(27,888)
e charges		_									
ers and Grants	1	-	_	_	-	_	_	_	_	_	_
H FROM/(USED) OPERATING ACTIVITIES		-	(71,589)	326,070	83,751	76,839	76,839	76,839	121,381	283,917	310,466
OWS FROM INVESTING ACTIVITIES											
eds on disposal of PPE		_	_	_	_	_	_	_	_	_	_
ase (increase) in non-current receivables		_	_	_	_	_	_	_	_	_	_
ase (increase) in non-current investments		_	_	_	_	_	_	_		_	
se (morease) in non-current investments		_	_	_	_	_	_	_	_	_	_
l assets		_	_	_	(106,381)	(123,316)	(123,316)	(123,316)	(44,780)	(50,680)	(52,849)
H FROM/(USED) INVESTING ACTIVITIES		_	_		(106,381)	(123,316)	(123,316)	(123,316)	(44,780)	(50,680)	(52,849)
, ,		_			(100,001)	(120,010)	(123,510)	(120,010)	(44,700)	(50,000)	(02,043)
OWS FROM FINANCING ACTIVITIES											
erm loans		-	-	-	-	-	-	_	-	_	_
ving long term/refinancing		-	-	-	-	-	-	-	-		_
se (decrease) in consumer deposits		-	-	-	-	-	-	-	-	1,574	-
<b>S</b>			(222)								
ment of borrowing		-	(223)	-	-	-	-	-	-		-
H FROM/(USED) FINANCING ACTIVITIES		-	(223)		_	-	-	-	_	1,574	_
REASE/ (DECREASE) IN CASH HELD		-	(71,811)	326,070	(22,630)	(46,477)	(46,477)	(46,477)	76,601	234,811	257,617
eash equivalents at the year begin:	2	246,631	266,870	292,192	214,841	192,915	192,915	192,915	192,915	269,517	504,328
eash equivalents at the year end:	2	246,631	195,059	618,262	192,212	146,438	146,438	146,438	269,517	504,328	761,945
	2	246,631	195,059						,		

3. The MTREF is populated directly from SA30.										
Total receipts	_	279	405,765	257,582	265,582	265,582	265,582	290,946	311,804	338,354
Total payments	-	(71,867)	(79,694)	(280,211)	(312,059)	(312,059)	(312,059)	(214,345)	(78,568)	(80,737)
	-	(71,589)	326,070	(22,630)	(46,477)	(46,477)	(46,477)	76,601	233,237	257,617
Borrowings & investments & c.deposits	=	-	_	_	_	_	_	_	1,574	-
Repayment of borrowing	-	(223)	_	_	_	_	-	_	-	_
	-	(71,811)	326,070	(22,630)	(46,477)	(46,477)	(46,477)	76,601	234,811	257,617

Local/District municipalities to include transfers from/to District/Local Munic
 Cash equivalents includes investments with maturities of 3 months or less

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

Choose name from list - Table A8 Cash b	hoose name from list - Table A8 Cash backed reserves/accumulated surplus reconciliation													
Description	Ref	2018/19	2019/20	2020/21		Current Ye	ar 2021/22	2022/23 Medium Term Revenue & Expenditure Framework						
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25			
Cash and investments available														
Cash/cash equivalents at the year end	1	246,631	195,059	618,262	192,212	146,438	146,438	146,438	269,517	504,328	761,945			
Other current investments > 90 days		4,350	100,375	(425,325)	11,219	(21,868)	(21,868)	(21,868)	(76,601)	(504,562)	(762,150)			
Non current assets - Investments	1	-	-	-	-	-	-	_	-	_	_			
Cash and investments available:		250,982	295,434	192,937	203,431	124,570	124,570	124,570	192,915	(234)	(204)			
Application of cash and investments														
Unspent conditional transfers		129	1,599	1,551	1,192	1,551	1,551	1,551	1,551	0	0			
Unspent borrowing		-	-	-	-	-	-		-	-	-			
Statutory requirements	2													
Other working capital requirements	3	565,479	48,700	(1,502,374)	(70,398)	(79,876)	(79,876)	(78,716)	(55,354)	(19,083)	(19,900)			
Other provisions														
Long term investments committed	4	-	-	-	-	-	-	_	-	-	-			
Reserves to be backed by cash/investments	5													
Total Application of cash and investments:		565,608	50,300	(1,500,823)	(69,207)	(78,325)	(78,325)	(77,165)	(53,804)	(19,083)	(19,900)			
Surplus(shortfall)		(314,626)	245,135	1,693,760	272,638	202,896	202,896	201,736	246,719	18,849	19,696			
References														
1. Must reconcile with Budgeted Cash Flows														
2. For example: VAT, taxation														
3. Council approval for policy required - include sufficien	nt workin	g capital (e.g. allov	wing for a % of cur	rent debtors > 90	days as uncollecta	able)								

Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		565,608	50,300	(1,500,823)	(69,207)	(78,325)	(78,325)			(19,083)	(19,900)
Surplus(shortfall)		(314,626)	245,135	1,693,760	272,638	202,896	202,896	201,736	246,719	18,849	19,696
References  1. Must reconcile with Budgeted Cash Flows  2. For example: VAT, taxation  3. Council approval for policy required - include sufficient w  4. For example: sinking fund requirements for borrowing	vorkin	g capital (e.g. allov	ving for a % of curr	rent debtors > 90	days as uncollecta	ble)					
5. Council approval required for each reserve created and	hacic	of each backing of	roconvoc								
5. Council approval required for each reserve created and i	Dasis	or cash backing or	reserves								
Other working capital requirements											
Debtors		-	34	1,536,877	100,976	131,348	131,348	130,188	91,359	19,083	19,900
Creditors due		565,479	48,734	34,503	30,578	51,472	51,472	51,472	36,005	0	0
Total		(565,479)	(48,700)	1,502,374	70,398	79,876	79,876	78,716	55,354	19,083	19,900
<u>Debtors collection assumptions</u>											_
Balance outstanding - debtors		181,357	180,198	238,681	134,519	158,209	158,209	158,209	125,476	25,767	25,395
Estimate of debtors collection rate		0.0%	0.0%	643.9%	75.1%	83.0%	83.0%	82.3%	72.8%	74.1%	78.4%
										,	
Long term investments committed											
Balance (Insert description; eg sinking fund)											
		_	_	-	_	_	-	_	-	_	_
Reserves to be backed by cash/investments											
Housing Development Fund		120	120	120	0	0	0	0	-	-	-
Capital replacement											
Self-insurance											
Other (list)											
		120	120	120	0	0	0	0			

Choose name from list - Table A9 Asset Management

Choose name from list - Table A9 Asset Managemer	ΙŢ									
Description	Ref	2018/19	2019/20	2020/21	Cu	rrent Year 2021/2	22		Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CAPITAL EXPENDITURE		Gutoome	Gutoome	Cutoome	Dauget	Dauget	1 0100001	LULLILU	2020/24	2024/20
Total New Assets	1	60,203	146,298	152,914	90,626	104,001	104,001	34,384	44,070	44,070
Roads Infrastructure		31,386	53,229	95,906	35,835	38,769	38,769	25,542	14,811	14,811
Storm water Infrastructure		4,444	_	9,267	5,906	5,906	5,906	0	0	0
Electrical Infrastructure		0	34,387	(21,152)	13,043	13,043	13,043	8,303	12,174	12,174
Water Supply Infrastructure		_	137	· - /	_		_	0	0	0
Sanitation Infrastructure		_	-	19,033	5,881	8,847	8,847	0	0	0
Solid Waste Infrastructure		_	-	_	_		_	_	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Infrastructure		35,830	87,753	103,055	60,665	66,566	66,566	33,845	26,985	26,985
Community Facilities		7,533	41,894	35,177	24,245	31,507	31,507	539	12,737	12,737
Sport and Recreation Facilities		6,962	3,600	(0)	348	301	301	0	4,348	4,348
Community Assets		14,496	45,493	35,177	24,593	31,808	31,808	539	17,085	17,085
Heritage Assets		- 14,400		-	24,000		-	_		
Revenue Generating		_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Investment properties			_		_				_	
Operational Buildings		9,755	12,128	(27)	2,174	2,174	2,174	0		0
Housing		9,755	12,120	(21)	2,174	2,174	2,174	_	0	U
Other Assets		9,755	12,128	(27)	2,174	2,174	2,174	- 0	- 0	- 0
		9,733	12,120		2,174	2,174	2,174	-		· · · · · · · · · · · · · · · · · · ·
Biological or Cultivated Assets		-	- 1	-	-	- 1	-	-	_	_
Servitudes		-	-	-	-	-	-	-	_	_
Licences and Rights		-	-	-	-	-		_	_	
Intangible Assets		- 124	- 404	- 548	1.054	- 1,152	4 452	_ 0		- 0
Computer Equipment		124	181		1,054	1,152	1,152		-	
Furniture and Office Equipment		-	-	521	425	-	-	0	0	0
Machinery and Equipment		-	366 377	3,163	435	335	335	0	0	0
Transport Assets				10,478	1,705	1,966	1,966		-	١
Land Zoo's, Marine and Non-biological Animals		-	-	-	-	- -		-	-	_
Total Renewal of Existing Assets	2	_	447	2,070	0	0	0	0	0	0
Roads Infrastructure	-	_	447	_,,,,	0	0	0	0	0	0
Storm water Infrastructure		_	_	_		_	_	_	_	_
Electrical Infrastructure		_	_	_	_	_	_	_	_	_
Water Supply Infrastructure		_	_	_	_	_	_	_	_	_
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		_	_	_	_	_	_	_	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_		
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Infrastructure		_	447	_	0	0		0	0	0
		_		2,070	-	_	_	0	0	0
Community Facilities		_	-	2,070	_	_	_	_		_
Sport and Recreation Facilities				2.070				- 0	- 0	0
Community Assets		-	-	2,070	-	-	-	0	0	0
Heritage Assets		-	-	-	-	-	_	_	_	_
Revenue Generating		-	-	-	-	-	-	-	_	-
Non-revenue Generating		-	-	-	-	-		_	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	_	_	-
Housing		-	_	_	_	_		_	-	_
Other Assets		-	-	-	-	-	-	-	_	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	_	_	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-

Total Upgrading of Existing Assets	6	10,491	6,556	(2,796)	1,879	1,879	1,879	0	0	
Roads Infrastructure		_	2,877	(2,877)	0	0	0	0	0	
Storm water Infrastructure		_	_,	(=, - · · · )	_		_	_	_	_
Electrical Infrastructure		_	_	_	_	_	_	_	_	_
Water Supply Infrastructure			_	_	_	_	_		_	
		-	-	-		-	-	-	-	_
Sanitation Infrastructure		-	-	-	-	-	-	-	-	_
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	_
Information and Communication Infrastructure		_	-	-	_	-	_	-	-	_
Infrastructure		_	2,877	(2,877)	0	0	0	0	0	
Community Facilities		_	-	81		_		0	0	
Sport and Recreation Facilities		10,491	_	_	1,879	1,879	1,879	0	ő	
•				81				0	0	
Community Assets		10,491	-	-	1,879	1,879	1,879		-	
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	_
Operational Buildings		_	3,679	_	0	0	0	0	0	
Housing		_	5,5.5	_	_		_	_	ő	
Other Assets			3,679		- 0	- 0	- 0	- 0	0	
					-	•	-			
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	_
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	_
Furniture and Office Equipment		_	_	_	_	-	-	_	_	_
Machinery and Equipment		_	_	_	_	_	_	_	_	_
Transport Assets		_	_	-	_	_	_	_	_	_
Land		_	_	_	_	_	_	_	_	_
		_	_		_			_	- 1	_
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-		
Total Capital Expenditure	4	70,694	153,302	152,188	92,505	105,880	105,880	34,384	44,070	44,07
Roads Infrastructure		31,386	56,553	93,029	35,835	38,769	38,769	25,542	14,811	14,81
Storm water Infrastructure		4,444	_	9,267	5,906	5,906	5,906	0	0	,
Electrical Infrastructure		0	34,387	(21,152)	13,043	13,043	13,043	8,303	12,174	12,17
		U		(21,132)			13,043			12,17
Water Supply Infrastructure		-	137	-	_	-	_	0	0	
Sanitation Infrastructure		-	-	19,033	5,881	8,847	8,847	0	0	
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Infrastructure		35,830	91,077	100,177	60,665	66,566	66,566	33,845	26,985	26,98
Community Facilities		7,533	41,894	37,328	24,245	31,507	31,507	539	12,737	12,73
					24,245					
Sport and Recreation Facilities		17,453	3,600	(0)		2,180	2,180	0	4,348	4,34
Community Assets		24,986	45,493	37,328	26,472	33,687	33,687	539	17,085	17,08
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	_	-	_	-	-	
Investment properties		_	_	_	_	_	_	_	_	-
Operational Buildings		9,755	15,807	(27)	2,174	2,174	2,174	0	0	
			15,607	(21)			2,174			
Housing		- 0.755	-	-	- 0.474	- 0.474		-	0	
Other Assets		9,755	15,807	(27)	2,174	2,174	2,174	0	0	
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	
Servitudes		-	-	-	-	-	-	-	-	
Licences and Rights		_	-	-	_	-	_	_	-	
Intangible Assets		_	_	_	_	_	_	_	_	
Computer Equipment		124	181	548	1,054	1,152	1,152	0	0	
Furniture and Office Equipment		-	-	521	1,004	-	1,102	0	0	
			<b>I</b>		425		-			
Machinery and Equipment		-	366	3,163	435	335	335	0	0	
Transport Assets		-	377	10,478	1,705	1,966	1,966	0	0	
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals OTAL CAPITAL EXPENDITURE - Asset class		70,694	153,302	152,188	92,505	105,880	105,880	34,384	44,070	44,0

1	1	I		ı	1		1 1	1	ı	1
ASSET REGISTER SUMMARY - PPE (WDV)	5	371,227	281,592	512,106	576,205	576,503	576,503	623,877	(21,678)	(21,678)
Roads Infrastructure		36,407	123,606	133,488	260,449	260,449	260,449	222,649	0	0
Storm water Infrastructure		-	(724)	36,022	(11,623)	(11,623)	(11,623)	(0)	(0)	(0)
Electrical Infrastructure		-	4,043	27,190	42,625	42,625	42,625	49,773	0	0
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		20	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		147,092	1,342	24,032	1,252	1,252	1,252	24,032	0	0
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		_	_	_	-	_	-	-	-	_
Infrastructure		183,518	128,266	220,731	292,702	292,702	292,702	296,454	0	0
Community Assets		47,696	101,714	129,664	180,515	180,515	180,515	165,712	(21,678)	(21,678)
Heritage Assets		_	79	79	79	79	79	79	(= 1,5 1.0)	(=1,010)
-		816	682	99,874	688	688	688	99,874		
Investment properties				-				-	(0)	(0)
Other Assets		97,586	21,708	21,036	30,284	30,284	30,284	21,036	0	0
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		155	55	37	55	55	55	37	0	0
Computer Equipment		982	839	981	2,166	2,265	2,265	917	0	0
Furniture and Office Equipment		1,793	572	939	4,104	4,104	4,104	879	0	0
Machinery and Equipment		3,895	4,687	6,804	4,230	4,130	4,130	6,928	0	0
Transport Assets		21,515	15,510	22,598	42,336	42,636	42,636	22,598	0	0
Land		13,271	7,480	9,365	19,046	19,046	19,046	9,365	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	371,227	281,592	512,106	576,205	576,503	576,503	623,877	(21,678)	(21,678)
EXPENDITURE OTHER ITEMS		2,747	25,671	30,978	25,625	47,519	47,519	27,266	27,884	27,711
Depreciation	7	12	20,438	26,999	22,472	21,993	21,993	23,372	23,890	23,890
Repairs and Maintenance by Asset Class	3	2,735	5,233	3,979	3,152	25,526	25,526	3,893	3,994	3,821
Roads Infrastructure	ľ	2,755	3,233	-	0,132	22,000	22,000	0,093	0,994	0,021
Storm water Infrastructure		_	-	_	U	22,000	22,000	_	١	U
		52	3,600	- 76	323	323	323	633	633	633
Electrical Infrastructure		52	-	76	323	323 -	323		033	-
Water Supply Infrastructure Sanitation Infrastructure		_	_		_	_	_	-	-	-
		_		-		-	_		-	-
Solid Waste Infrastructure		_	-	-	-	-	_	-	-	_
Rail Infrastructure			-	_	-	-	-	-	-	-
Coastal Infrastructure		724	-	95	-	-	-	0	0	0
Information and Communication Infrastructure			-		-	-		_	-	
Infrastructure		776	3,600	171	323	22,323	22,323	633	633	633
Community Facilities		-	142	83	30	30	30	63	63	63
Sport and Recreation Facilities		_	_		_		_	_	_	
Community Assets		-	142	83	30	30	30	63	63	63
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		_	12	7	0	19	19	0	0	0
Furniture and Office Equipment		_	(9)	348	11	9	9	11	11	11
Machinery and Equipment		_		5	40	60	60	40	40	40
Transport Assets		1,959	1,488	3,365	2,749	3,085	3,085	3,147	3,247	3,074
Land		_	_	-	_	-	_	-	_	- 1
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURE OTHER ITEMS	-	2 747	25 674	20.070	25 625	47 540	47 540	27.266	27 004	27,711
TOTAL EXPENDITURE OTHER (TEMS	1	2,747	25,671	30,978	25,625	47,519	47,519	27,266	27,884	21,111
Renewal and upgrading of Existing Assets as % of total capex		14.8%	4.6%	-0.5%	2.0%	1.8%	1.8%	0.0%	0.0%	0.0%
Renewal and upgrading of Existing Assets as % of deprecn		88835.4%	34.3%	-2.7%	8.4%	8.5%	8.5%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.7%	1.3%	0.7%	0.5%	3.8%	3.8%	0.7%	17.8%	17.1%
Renewal and upgrading and R&M as a % of PPE		4.0%	4.0%	1.0%	1.0%	5.0%	5.0%	1.0%	-18.0%	-18.0%
			J			•			/-	,-

- References

  1. Detail of new assets provided in Table SA34a

  2. Detail of renewal of existing assets provided in Table SA34b

  3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

  4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

  5. Must reconcile to 'Budgeted Financial Position' (written down value)

  6. Detail of upgrading of existing assets provided in Table SA34e

  7. Detail of depreciation provided in Table SA34d

Chance name from list. Table A10 Pagis convine delivery massurement

Choose name from list - Table A10 Basic service delivery measuremen	nt				ı							
Description	Ref	2018/19	2019/20	2020/21		urrent Year 2021						
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	+1 2023/24	+2 2024/25		
Household service targets Water:	1											
Piped water inside dwelling		=.	_	=	-	-	-	-	-	-		
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-		
Using public tap (at least min.service level)	2	=	-	=	-	-	-	-	-	-		
Other water supply (at least min.service level)  Minimum Service Level and Above sub-total	4	-		-	-	-	-	_	_	-		
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-		
Other water supply (< min.service level)	4	=	-	=	-	-	-	-	-	-		
No water supply  Below Minimum Service Level sub-total		1		-	-	-	-	-	-	-		
Total number of households	5	-		-	_	_	_	-	_	_		
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		-	-	-	-	_	_	-	-	-		
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-		
Chemical toilet		-	-	-	-	-	-	-	-	-		
Pit toilet (ventilated) Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	_	-		
Minimum Service Level and Above sub-total		_	-	-	_	_	-	-	-	_		
Bucket toilet		=	-	-	-	-	-	-	-	-		
Other toilet provisions (< min.service level)		=	-	=	-	-	-	-	-	-		
No toilet provisions  Below Minimum Service Level sub-total		-		_		-	_	-	-	-		
Total number of households	5	-		_	_	_	_	_	_	_		
Energy:	۱											
Electricity (at least min.service level)		-	_	_	_	_	_	_	_	_		
Electricity - prepaid (min.service level)		1	-	-	_	_	-	-	-	-		
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-		
Electricity (< min.service level) Electricity - prepaid (< min. service level)		- 1	-	-	_	-	-	-	-	-		
Other energy sources		_	-	_	_	_	_	_	_	_		
Below Minimum Service Level sub-total		ı	-	-	-	-	-	-	-	-		
Total number of households	5		-		-	-	-	-	-	-		
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	5	-		-	_	-	-	_	-	_		
Harris III and the Control of the Control	-											
Households receiving Free Basic Service  Water (6 kilolitres per household per month)	7	_	_		_	_	_	_	_	_		
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)	8											
Water (6 kilolitres per indigent household per month) Sanitation (free sanitation service to indigent households)		-	_	-	_	_	_	_	_	_		
Electricity/other energy (50kwh per indigent household per month)		-	(55)	(59)	657	657	657	723	802	802		
Refuse (removed once a week for indigent households)		-	-	-	15	15	15	16	17	17		
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		_	-	_	-	-	-		-	-		
Total cost of FBS provided		-	(55)	(59)	672	672	672	739	819	819		
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)												
	9											
Revenue cost of subsidised services provided (R'000)  Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA)	9											
Property rates exemptions, reductions and rebates and impermissable values in												
excess of section 17 of MPRA)		=	-	=	2,092	2,092	2,092	2,199	2,322	2,322		
Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent households)		=	-	=	_	-	-	-	-	-		
Sanitation (in excess of free sanitation service to indigent households)  Electricity/other energy (in excess of 50 kwh per indigent household per month)		(4,246)	_	-	_	_	-	_	_	_		
Refuse (in excess of one removal a week for indigent households)		(4,240)	_	_	_	_	_	_	_	_		
Municipal Housing - rental rebates												
Housing - top structure subsidies	6											
Other Total revenue cost of subsidised services provided		(4,246)	_	_	2,092	2,092	2,092	2,199	2,322	2,322		
References		(4,240)		_	2,032	2,092	2,032	2,199	2,322	2,322		

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

Description	Ref	2018/19	2019/20	2020/21		Current Ye	ar 2021/22		2022/23 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand REVENUE ITEMS:												
Property rates	6											
Total Property Rates	"	36.982	42,624	31,560	45.159	45.159	45.159	45.159	43.256	45,473	47,975	
Less Revenue Foregone (exemptions, reductions and		00,002	12,02	01,000	10,100	10,100	10,100	10,100	10,200	10,110	,	
rebates and impermissable values in excess of section												
17 of MPRA)		-	_	-	2,092	2,092	2,092	2,092	2,199	2,322	2,322	
Net Property Rates		36,982	42,624	31,560	43,067	43,067	43,067	43,067	41,057	43,151	45,654	
Service charges - electricity revenue	6											
Total Service charges - electricity revenue	ľ	8,611	15,794	21,546	24,806	24,806	24,806	24,806	41,404	45,783	52,784	
Less Revenue Foregone (in excess of 50 kwh per		-,	,	,	,	,	,	,	,	10,100	52,12	
indigent household per month)		(4,246)										
Less Cost of Free Basis Services (50 kwh per indigent		( , , ,										
household per month)		-	(55)	(59)	657	657	657		723	802	802	
Net Service charges - electricity revenue		12,857	15,849	21,605	24,150	24,150	24,150	24,806	40,681	44,980	51,982	
Service charges - water revenue	6				·		·					
Total Service charges - water revenue	"											
Less Revenue Foregone (in excess of 6 kilolitres per												
indigent household per month)												
Less Cost of Free Basis Services (6 kilolitres per												
indigent household per month)		-	-	-	-	-	-		-	-	-	
Net Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue												
Total Service charges - sanitation revenue												
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 - sanitation revenue		- 1	-	-	-		-		-	-	-	
Service charges - refuse revenue	6											
Total refuse removal revenue	-	2,350	1,603	1,727	2,315	2.315	2,315	2,315	3.305	3,467	3,643	
Total landfill revenue		2,000	-,000	-,,,,,	2,010	2,010	2,010	2,010	- 0,000	0,101	- 0,010	
Less Revenue Foregone (in excess of one removal a												
week to indigent households)		-	_	-	_	_	-	_	_	_	-	
Less Cost of Free Basis Services (removed once a week												
to indigent households)		-	-	-	15	15	15		16	17	17	
Net Service charges - refuse revenue		2,350	1,603	1,727	2,300	2,300	2,300	2,315	3,289	3,450	3,626	
Other Revenue by source												
Fuel Levy		_	_	_	_	_	_	_	_	_	_	
Other Revenue		708	958	660	459	459	459	459	420	512	625	
Total 'Other' Revenue	1	708	958	660	459	459	459	459	420	512	625	
	+											
EXPENDITURE ITEMS:											1	
Employee related costs												
Basic Salaries and Wages	2	47,585	52,611	63,420	75,231	70,611	70,611	70,611	82,880	83,928	84,872	
Pension and UIF Contributions		5,341	5,814	6,446	10,015	8,156	8,156	8,156	14,072	13,214	13,214	
Medical Aid Contributions		1,866	2,403	2,412	7,426	4,946	4,946	4,946	14,030	10,807	10,807	
Overtime		-	-	-	-	-	-	-	-	-	-	
Performance Bonus		2,946	3,827	2,774	4,546	4,657	4,657	4,657	6,282	5,864	5,864	
Motor Vehicle Allowance		-	727	352	2,760	3,169	3,169	3,169	4,223	1,767	1,767	
Cellphone Allowance		32	41	194	166	209	209	209	269	83	83	
Housing Allowances		52	269	108	2,599	1,178	1,178	1,178	3,734	3,621	3,621	
Other benefits and allowances		1,843	2,719	3,151	2,650	2,554	2,554	2,554	3,377	3,292	3,292	
Payments in lieu of leave		-	-	-	-	-	-	-	-	-	-	
Long service awards		-	-	301	0	0	0	0	0	0	0	
Post-retirement benefit obligations	4	1,278	3,131	3,280	1,979	1,979	1,979	1,979	2,228	2,228	2,228	
sub-total	5	60,943	71,542	82,440	107,371	97,460	97,460	97,460	131,095	124,804	125,748	
Less: Employees costs capitalised to PPE		(202)	_	_	_	_	_	_	_	_	_	
Total Employee related costs	1	61,145	71,542	82,440	107,371	97,460	97,460	97,460	131,095	124,804	125,748	

Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		12	20,410	26,981	22,472	21,993	21,993	21,993	23,372	23,890	23,890
Lease amortisation		-	28	18	-	-	-	-	-	-	-
Capital asset impairment		-	2,352	4,034	-	-	-	-	-	-	-
Total Depreciation & asset impairment	1	12	22,790	31,033	22,472	21,993	21,993	21,993	23,372	23,890	23,890
Bulk purchases - electricity											
Electricity bulk purchases		19,189	22,712	26,414	22,900	31,596	31,596	31,596	32,996	37,499	47,519
Total bulk purchases	1	19,189	22,712	26,414	22,900	31,596	31,596	31,596	32,996	37,499	47,519
Transfers and grants											
Cash transfers and grants		-	1,801	2,832	1,053	1,168	1,168	1,168	82	82	82
Non-cash transfers and grants		-	3,286	8,192	5,224	5,948	5,948	5,948	3,303	3,303	3,303
Total transfers and grants	1	-	5,087	11,024	6,277	7,116	7,116	7,116	3,385	3,385	3,385
Contracted services											
Outsourced Services		12,963	16,413	16,942	12,321	18,675	18,675	18,675	7,240	7,282	7,333
Consultants and Professional Services		3,779	4,237	12,617	8,645	13,367	13,367	13,367	3,003	2,935	2,935
Contractors		_	5,030	6,084	2,228	5,047	5,047	5,047	4,154	5,817	7,805
Total contracted services		16,742	25,680	35,643	23,195	37,089	37,089	37,089	14,396	16,034	18,074
Other Expenditure By Type											
Collection costs		-	316	479	205	495	495	495	13	13	13
Contributions to 'other' provisions		-	70	-	-	-	-	-	-	-	-
Audit fees		-	2,049	2,515	1,928	3,962	3,962	3,962	2,042	2,142	2,142
General expenses		19,228	20,172	26,022	19,940	46,077	46,077	46,077	23,840	44,491	55,690
Total 'Other' Expenditure	1	19,228	22,607	29,017	22,073	50,534	50,534	50,534	25,895	46,646	57,845
by Expenditure Item	8	I I					1				
Employee related costs	٠	_	_	_	_	_	_	_	_	_	_
Inventory Consumed (Project Maintenance)		2,735	1,479	3,721	2,395	2,729	2,729	2,729	2,580	2,580	2,580
Contracted Services		-	3,742	254	353	373	373	373	696	696	696
Other Expenditure		_	12	4	405	22,424	22,424	22,424	617	718	545
Total Repairs and Maintenance Expenditure	9	2,735	5,233	3,979	3,152	25,526	25,526	25,526	3,893	3,994	3,821
Inventory Consumed											
Inventory Consumed - Water		_	_	_	_	_	_	_	_	_	_
Inventory Consumed - Other		_	_	_	_	_	_	_	_	_	_
Total Inventory Consumed & Other Material		_	_	_	_	_	_	_	_	_	_
		'				1			1		

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

4. Expenditure to meet any truinded 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'
7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)
8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.
9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.
10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

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

Choose hame from list - dupporting rable or		Vote 1 - Office		Vote 3 - Budget		Vote 5 -	Vote 6 -		Vote 8 - [NAME	Vote 9 - [NAME	Vote 10 -	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 -	Total
		of the	Planning and	and Treasury	Corporate and	Technical	Council And	OF VOTE 71	OF VOTE 8]	OF VOTE 9]	[NAME OF	INAME OF	[NAME OF	[NAME OF	[NAME OF	INAME OF	Total
Description R	Ref	Municipal	Economic		Community	Services	General				VOTE 10]	VOTE 11]	VOTE 121	VOTE 13]	VOTE 14]	VOTE 15]	
		Manager	Development		Service						•						
R thousand	1																
Revenue By Source																	
Property rates		-	-	41,057	-	-	-	-	-	-	-	-	-	-	-	-	41,057
Service charges - electricity revenue		-	-	-	-	40,681	-	-	-	-	-	-	-	-	-	-	40,681
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	3,289	-	-	-	-	-	-	-	-	-	-	3,289
Rental of facilities and equipment		-	236	288	69	-	-	-	-	-	-	-	-	-	-	-	592
Interest earned - external investments		-	0	2,979	0	0	-	-	-	-	-	-	-	-	-	-	2,979
Interest earned - outstanding debtors		-	-	0	2	47	-	-	-	-	-	-	-	-	-	-	49
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	_	3,465	720	14	_	-	-	-	_	-	-	_	_	-	4,200
Licences and permits		-	3	6	876	-	-	-	-	-	-	-	-	-	-	-	884
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		-	5	399	4	13	-	-	-	-	-	-	-	-	-	-	420
Transfers and subsidies		-	-	171,486	4,010	1,546	-	-	-	-	-	-	-	-	-	-	177,042
Gains		-	_	-	-	-	_	-	-	-	_	-	-	_	_	-	-
Total Revenue (excluding capital transfers and contribut	ition	-	244	219,679	5,680	45,589	-	-	-	-	-	-	-	-	-	-	271,192
Expenditure By Type																	
Employee related costs		9,770	9,510	25,085	50,607	33,854	0	_	_	_	_	_	_	_	_	_	128,825
Remuneration of councillors			-		-	_	19,861	_	_	_	_	_	_	_	_	_	19,861
Debt impairment		_	_	6,800	_	_	-	_	_	_	_	_	_	_	_	_	6,800
Depreciation & asset impairment		_	_	23,372	_	_	_	_	_	_	_	_	_	_	_	_	23,372
Finance charges		_	_		_	_	_	_	_	_	_	_	_	_	_	_	
Bulk purchases - electricity		_	_	_	_	32.996	_	_	_	_	_	_	_	_	_	_	32,996
Inventory consumed		566	225	160	3,217	3,253	60	_	_	_	_	_	_	_	_	_	7,482
Contracted services		1,400	892	1,268	10,141	696	_	_	_	_	_	_	_	_	_	_	14,396
Transfers and subsidies		1,528	987	- 1,200	871	-	_	_	_	_	_	_	_	_	_	_	3,385
Other expenditure		4,189	3,112	3,743	13,474	1,236	114	_	_	_	_	_	_	_	_	_	25,868
Losses				-	-	-	_	_	_	_	_	_	_	_	_	_	
Total Expenditure	Ī	17,453	14,727	60,429	78,309	72,033	20,035	-	-	-	-	-	-	-	-	-	262,986
Surplus/(Deficit)	ŀ	(17,453)	(14,483)	159,250	(72,629)	(26,444)	(20,035)	_	_	_		_	_	_	_	_	8,206
Transfers and subsidies - capital (monetary allocations)		(11,100)	(11,100)	100,200	(12,020)	(20,111)	(20,000)										0,200
(National / Provincial and District)		35,231	_	_	_	9,549	_	_	_	_	_	_	_	_	_	_	44,780
i ransters and subsidies - capital (monetary allocations)		22,201				2,540											,. 20
(National / Provincial Departmental Agencies,																	
Households, Non-profit Institutions, Private Enterprises,																	
Public Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	_	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers &	П	17,778	(14,483)	159,250	(72,629)	(16,895)	(20,035)	-	-	-	-	-	-	-	-	-	52,986
contributions					' '				1			1	l	l			1

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

Choose name from list - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position 2018/19 2019/20 2020/21 Pre-audit Budget Year Budget Year +1 Budget Year +1 cutcome 2022/23 2023/24 2024/25 Audited Outcome Audited Outcome Audited Outcome Original Budget Adjusted Budget Full Year Forecast ASSETS
Consented dichies
Conse (2,494) 8,299 20,489 (620) 19,868 2,684 2,494 6,300 11,478 (6,384) Property, plant and equipment (PPE)
PPE at cost/valuation (excl. finance leases)
Leases recognised as PPE
Less: Accumulated depreciation
Total Property, plant and equipment (PPE) 693,820 703,77 717,151 717.15 717,151 84,752 370,256 Total Property, fast outpress of PSP

UMBLITES

Description of the Control of 48,734 34,503 36,005 565,479 30,578 51,472 51,472 51,472 1,551 (141) 52,882 129 113,481 679,088 1,599 114,638 1,551 (1,079) 36,476 1,551 118,636 154,691 (1,059) otal Non current isotesses a convey grovisions - non-current
Resement benefits
Resement benefits
Results landfill site rehabilitation
Other
'otal Provisions - non-current 2,609 2,609 3,296 34,911 Teal Previous. - non-current

CAMMESS IN ST LASTS

Accommission State State

Accommission State State

CONTROL 850,306 (0) 850,306 6,058 (0) 850,306 (0) 850,306 46,021 (0) 710,047 47,066 (189) 112,614 602 (5,729) 693,392 100,455 857,379 113,216 Total Reserves
TOTAL COMMUNITY WEALTH/EQUITY 
 2
 120
 120
 120
 0
 0
 0

 2
 113,336
 693,513
 857,499
 896,327
 856,364
 856,364
 857,036
 862,869
 21,642
 21,388
 Choose name from list - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21		rrent Year 2021/			m Term Revenue Framework	•
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financially stable municipality	Improved cash management			- Outcome	(264,539)	- Cutcome	- Duuget	- Duuget	- I Olecast			2024/23
Identity and ring-fence specified	Provide support and facilitate			_	(659)	(754)	580	580	580	592	687	782
contracts for local SMMEs	development of SMMEs				(000)	()	555	555	555	552		.02
Municipal Operations	Municipal Operations			_	(3,829)	_	_	_	_	_	_	_
To ensure effective fleet	Implementation of Fleet			-	-	_	2,092	2,092	2,092	2,199	2,322	2,322
management system	Management Policy and quarterly											
,	fleet management reports											
To ensure efficient and credible	Approval of Development			-	(138)	-	-	-	-	-	-	-
strategic and spatial municipal	Applications in terms of SPLUMA											
planning	/PDA and provision for JMPT											
To ensure improved debt	Improve debt collection by billing			-	-	-	15	15	15	16	17	17
management	of all municipal debtors											
To ensure improved financial	Ensure effective procurement			-	-	-	(15)	(15)	(15)	(16)	(17)	(17)
management	management by adherering a set											
	average turn-around time for											
To ensure improved financial	awarding of hids Ensure that electricity distribution				65	(282,834)	278,546	280,546	280,546	314,657	336,135	359,099
· ·	loses does not exceed 10%			-	65	(202,034)	270,340	200,540	200,340	314,037	330,133	359,099
management To improve municipal capability	Provide in-service training to				(1,450)	(998)	(1,435)	(1,435)	(1,435)	(1,475)	(1,519)	(1,519)
To improve municipal capability	students who have completed			_	(1,430)	(330)	(1,400)	(1,400)	(1,400)	(1,473)	(1,519)	(1,513)
	their degrees/diplomas											
	meil dedrees/dibiomas											
Allocations to other priorities		1	2									
Total Revenue (excluding capital	I transfers and contributions)		1	-	(270,550)	(284,586)	279,783	281,783	281,783	315,972	337,625	360,684

(238,017) (541,100) check op revenue balance (569,173)

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 - Strategic Objective	Supporting Table SA5 Rea	Goal Code	tion	of IDP strate	gic objective 2019/20	2020/21		expenditure) urrent Year 202		2022/23 Exp	Medium Term R enditure Frame	evenue & work
8 thousand To ensure improved francial management	Ensure proper budget	Coos	, and	Audited Outcome	Audited Outcome	Audited Outcome 1,933	Original Budget	Adjusted Budget 30	Full Year Femcant 30	Budget Year 202202	Budget Year +1 2023/34 0	Budget Year +2 202425
management 04. Governance	Ensure proper budget implementation and that expenditure is incurred in avvariable standards. To improve municipal capability.						۰			٥	۰	
Assist ESXOM with the	desire on a continuous basic selfs.				8,271	16,088	10,012	12,836	12,836	7,712	28,681	40,054
identification and prioritization of electrification projects. Assist with nanner visibility and improve	the identification and facilities implementation of water, werthing and alentricity revisions Adherence to all MITMA and budget and reporting				112	-	-					
Compliance with financial legislation and policies				-	615			-	-	-	-	-
Compliance with financial legislation and policies competency levels	Ensure officials appointed meet the prescribed minimum competency levels			-		-	-	-	-	-	-	-
Coordinate the development and improvement of aport facilities	Facilitie an equitable (within government norms and standards)			-	128	-	0	0	0	0	٥	۰
Effective wasts management and environmental protection	Providing of basic solid waste disposal services to the community & report quarterly to To facilitie the establishment of			-	-	-	0	4	0	٥	٥	۰
Engage the Department of Rural Development for support and development of Agriculture	To tacilitie the establishment of agriculture projects in various selfements in association with			-	316	479	205	465	495	13	13	13
Ensure quality of municipal read network and expansion of access road network	To ensure improved quality of municipal road network			-	-	74	65	22,085	22,085	95	55	50
Ensure quality of municipal road network and expansion of	To ensure the expansion of access road network			-	-	6,434	1,656	1,893	1,893	3,503	5,166	7,154
scores road network	Ensure that the EP is compliant and meet all prescribed			-	-	302	-	-	-	٥	۰	۰
planning by developing a credible EIP Facilitate development of a	timelines Provide support and facilities			-	-	-		٥	0	٥	۰	۰
Investors and feels fruits and vegetables market Facilitate upgrading of road infrastructure in town	development of SMMEs Improve road access and storm			_	942			_	_	_	_	_
infrastructure in town Financially stable municipally	water management troughout Nigothu area Improved cash management				1,003					_		
identity and ring-tence specified contracts for local SMMEs	Provide support and facilities development of SMMEs			-	6,376	8,504	6,157	10,341	10,341	3,876	3,920	3,972
Improve access to public facilities including community halls, Sportfields, and ECDS	Ensuring access to public facilities by construction of community halls			-	-	25	-	-	-	0	٥	۰
Improve access to public facilities including community halls, Sportfields, and ECOS	Expanding access to Sportfeld facilities			-	-	-	1,222	1,222	1,222	634	735	562
Improve access to public facilities including community halls, Sportfields, and ECOS	Improvement of residental development			-	-	-	217	325	325	-	-	-
Improved council functionality	Prevent dangtion of council meetings to ensure amooth functioning of council			-	-	7	-	-	-	٥	۰	۰
Improved municipal responsiveness	functioning of council  Ensure that all complaints received are attended to on time			-	-	7	421	729	729	164	164	164
	Espanding access to Early		1				48	41	46	0	۰	۰
Improvement of electricity services, affordebility, access, connection, and energy architecture.  Manage the development of	Facilitie and equilible (within		1			1,121	1,330	1,230	1,330	1,786	220	220
community facilities such as chickes and community halls More effective municipal	Facilities and equilibits (within government norms and standard) access to public huntars. Ensure that councilors declare		1									
administration	their interests			-	-				۰	۰		
Municipal Operations	Municipal Operations			-	6,106	-	-	-	-	-	-	-
Organisational Design and implementation	Organisational Design and Implementation			-	68,215	-	-	-	-	-	-	-
Powerty alleviation	Fightpoverty by initiating and implementing poverty alleviation programmes			-	-	1,823	-	-	-	٥	۰	۰
Service Delivery	Service Delivery			-	15,259	17,550	13,898	13,554	13,554	14,318	14,736	14,736
Social and Economic Development Programme	Social and Economic Development/Programme			-	553	-	300	300	300	-		۰
Sustainable Financial and	Compliant informal controls			-	1,950	-	-	-	-	-	-	-
Sustainable Financial and	Improve inlemal communication			_	-	_	_	248	248	0		
supply chain Management  Sustainable financial and supply	on budget matters  Drawanton of invasion divideas				2							
chain management	Prevention of irregular, fulfaces and wasteful expenditure by implementing MFMA Circular **											
To ascerbain the rate of confidence in the municipality's ability to provide basic services	Implementation of service delivery improvement plan			-	62,369	-		-	-	-	_	-
To capacitals the municipal employees	Implementation of the Workplace Skills Plan			-	853	-	-	-	-	-	-	-
To create an environment that support local economic growth	Promote the formalization of SMMEs			-	550	-	-	-	-	-	-	-
To enhance and ensure the effectiveness of the information Communication	ICT Framework Implementation			-	1	-	-	-	-	-	-	-
effectiveness of the Information Communication Tarbonium/IET1 Guitares To enhance institutional development	Ensure Filling of critical position Ensuring that budgeted positions are filled			-	727	-	-	-	-	-	-	-
To ensure an effective municipal ICT system	Monitor the ICT systems by ensuring monthly update of user			-	-	108	70	22	70	70	30	72
To ensure effective disseler	access and regular review of urn man Implementation of the Dissaler Management Plan by conducting awareness			-	1,377	849	274	274	274	362	362	362
To ensure effective	Initiating and implementation of			-	-	9	_	3,120	3,120	٥		۰
environmental protection  To ensure effective expenditure	all municipal environmental management programmes Ensuring that the municipality esecute its procurement plan			_	_	_	_	2,174	2,174	_	_	
management  To ansure effective lendures												
management and development planning	Niquetu economic rodes									٠	ľ	
To ensure effective land use management and development planning	Reviewing of Urban Design Framework (UDF) and SDF to address spatial challenges in Novike Trees			-	-	-	-	-	-	۰	°	
To ensure effective land use management and development planning	address spatal challenges in Novinc Trun Reviewing the SOF to make it compilant			-	-	263	350	251	350	0	۰	۰
To ensure effective management of municipal performance	Table performance reports to enable Council to monitor performance			-	-	77,716	69,684	85,271	85,271	80,302	82,613	92,633
To ensure efficient and credible strategic and spatial municipal planning	Approval of Development Applications in terms of SPLUMA IPDA and provision for same			-	82	87	2,839	3,363	3,363	4,712	2,132	2,132
To ensure improved debt management	Improve debt collection by billing of all municipal debtors			-	-	1,778	7,145	7,434	7,634	8,398	7,896	7,896
To ensure improved debt management	Invest optimally in inhastructure by spending budgeted capital expenditure			-	-	-	٥	0		0	۰	۰
To ensure improved debt management	expenditure  Keep municipal assets in good state by efficient spending of maintenance budget		1	-	-	1,906	2,002	2,002	2,002	2,252	2,252	2,252
To ensure improved financial	maintenance budget  Ensure effective and consistent		1	-		2,515	1,928	3,962	3,962	2,042	2,142	2,942
To ensure improved francial	Ensure effective programment		1	-	-	-	-	-	-	-	۰	۰
To ensure improved financial management	Ensure effective procurement management by adherering a set average turn-around time for and around the for Ensure that electricity distribution		1		-	1,159	1,147	1,947	1,947	1,146	1,079	1,079
management	Ensure that electricity distribution losses does not exceed 10% December of invariant that less		1					4				
management	Prevention of irregular, fulfess and wasteful expenditure by implementing MFMA Circular		1									۰
To ensure public participation in local governance (municipal affairs)	Effective Communication with communities		1	-	73	-	-	-	-	-	-	
To ensure the involvement of community in all decision making	To ensure the involvement of community in all decision making			-	4,410	1,650	40	59	59	0	۰	۰
To ensure the welfare of vulnerable groups within the municipality	Establish and ensure the functionality of representative forums for the targeted social			-	-	-	70	16	16	-	-	-
To establish an effective and functional risk management unit	Implementation of Risk Management Policy			-	1,825	3,025	445	445	445	550	550	550
To improve municipal capability	Implementation of WSP by ensuring the training of staff and councillors as per the WSP		1	-	-	1,037	1,271	1,271	1,271	802	802	802
To improve municipal capability	councilors as per the WSP  Ensure Filing of critical position Ensuring that budgeled positions are filed		1	-	-	1,336	310	285	285	244	244	244
To improve municipal capability	Ensure that appointment for		1		-	79,108	101,717	91,338	91,338	124,985	122,819	123,763
To improve municipal capability	advertised posts are finalized on time Ensure that appointment/or		1		-	144	262	282	282	212	212	212
To income and	advertised posts are finalized on time.		1			2,207	1,305	1,568	1,568	4,012	1,396	1396
- umprove municipal capability	Ensuring that critical poets and all budgeted scant poets are filled		1									
To improve municipal capability	Provide in-service training to students who have completed their degrees/diplomas		1	-	4	6,859	7,298	5,858	5,858	3,107	3,107	3,107
To improve municipal capability	Strive to attain demographic equity in municipal workforce		1	-	-	1,375	-	-	-	-	-	-
To promote community empowerment and public participation	Ensure functional Ward Committees		1	-	1,162	-	-	-	-	-	-	-
participation To remunerate the employees	Remuneration of employees		1	-	1,100	-	-	-	-	-	-	-
Undertake and maintain an inventory of all municipal assets	Mainbrance of effective and effective asset management		1	-	3,378	-	-	-	-	-	-	-
Allocations to other priorities Total Espenditure	system.		١.		100,066	237,520	233.762	275.725	275.725	265.283	281.410	305.613
Allocations to other priorities Total Espenditure References 1. Total expenditure must recon 2. Balance of allocations not direct check on expenditure balance	cile to Table A4 Budgeted Financial cfV linked to an IDP shake(ic object	Authoria va	ence i	/125.4041	enditure)	-0.00	-44/18	-1410		-well		- Austi

ousand te ESKOM with the ste SKOM with the tification and prioritization of trification projects. Assist with the identification and facilitate implementation of water, evisibility and improve drinhate the development and overment of sport facilities         Assist on a continuous basis with the identification and electricity croiseds radiation and electricity croiseds. Facilitate an equilable (within government orms and standards)         — 24,072         (14,334)         14,609         14,909         8,303         12,174           age the Department of Rural elopment for support and alopment of Apriculture extructure urre quality of municipal road onk and expansion of access in etwork         To facilitate the establishment of agriculture projects in various alopment of Apriculture with the Denartment of Apriculture the Denartment of Apriculture with the Denartment of Apriculture the Denartment of Apriculture with the Denartment of Apriculture the Denartment of Apriculture were quality of municipal road onk and expansion of access in etwork         — 187         — — — — — — — — — — — — — — 0         0           ure quality of municipal road onk and expansion of access in etwork         To ensure the expansion of access road network         — — — — — — — — — — — — — — — — — — —	Budget Year +2 2024/25 12,174 9,777 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
ousand be ESKOM with the tification and prioritization of trification projects. Assist with the identification and facilitate implementation of water, evisibility and improve drinhale the development and ovement of sport facilities age the Department of Rural elopment for support and alopment of Apriculture estructure urre quality of municipal road ork and expansion of access I network         Assist on a continuous basis with the identification and electricity croiseds Facilitate an equilable (within government norms and standards)         — 24,072         (14,334)         14,609         14,909         8,303         12,174           age the Department of Rural elopment for support and alopment of Apriculture extructure urre quality of municipal road ork and expansion of access i network         To facilitate the establishment of agriculture projects in various alore quality of municipal road ork and expansion of access i network         187         — — — — — — — — — — — — — — — 0         0           urre quality of municipal road ork and expansion of access i network         To ensure the expansion of access road network         To ensure the expansion of access road network         — — — — — — — — — — — — — — — — — — —	+2 2024/25 12,174
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ser visibility and improve diffulate the development and coverent of sport facilities an equitable (within government norms and standards)  age the Department of Rural elopment for Support and alopment of Agriculture projects in various settlements in association with structure the Department of Agriculture projects in various settlements in association with the structure department of Agriculture projects in various settlements in association with the structure of the Department of Agriculture or the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlement projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projects in various settlements in association with the Department of Agriculture projec	9,777 C C
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Nquthu urban areas to ensure saler streets	
itate upgrading of road	_
structure in town water management throughout	
Nquthu area	
rove access to public facilities   Ensuring access to public   -   -   1,043   2,785   2,785   0   3,478   ding community halls, sport   facilities by construction of	3,478
s and ECDs community halls	
ove access to public facilities Ensuring access to public 4,976 4,976 4,976 1,214 0	C
dring community halls, Sport facilities by construction of s, and ECDS community halls	
	2,302
rove access to public facilities   Expanding access to Early   -   -   9,267   6,046   6,007   6,007   0   2,302   ding community halls, Sport   Childhood Development facilities	2,302
s, and ECDS	
ove access to public facilities   Expanding access to Sport field   -   -   140   140   140   0   -	-
dring community halls, Sport   facilities	
rove access to public facilities   Expanding access to Sportfield   -   -   11,619   16,447   16,447   18,148   7,826	7,826
ding community halls, Sport   facilities	
s, and ECDS	
rove access to public facilities   Improvement of residential   -   618   6,066   6,027   6,027   5,918   8,512   ding community halls, Sport   development	8,512
s, and ECDS	
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nection, and energy	
ainability age the development of Facilitate and equitable (within – 30,326 20,716 10,325 11,069 13,069 0	0
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erty alleviation Fight poverty by initiating and implementing poverty alleviation – – (101) 2,174 2,174 0 0	0
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ice Delivery Service Delivery - 27,108 9,843 4,559 4,559 52 0	0
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nhance institutional Ensure Filling of critical position - 366	
are filled	
mprove access to network Sustainable network connectivity – – – 2,281 3,985 3,985 348 – nectivity	_
noorsy	
mprove municipal capability Ensure Filling of critical position – – 3,107 435 335 335 0 0	0
Ensuring that budgeted positions are filled	
students who have completed	0
their degrees/diplomas	
cations to other priorities 3 452 200 457 469 00 255 405 900 24 29 4 4 4 4 7 7 0	44.070
Capital Expenditure	44,070

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective check capital balance

<sup>- 124 117,252</sup> 19,130 23,607 23,607 17,045 3,478 3,478

Choose name from list - Supporting Table SA7 Measureable performance objectives

Choose name from list - Supporting Table	e SA7 Measureable pe	erformance of	ojectives							
Description	Unit of measurement	2018/19	2019/20	2020/21	С	urrent Year 2021	/22		m Term Revenue Framework	
·		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 1 - vote name					-	-				
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
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Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
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Sub-function 3 - (name)										
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Note 2 vete name										
Vote 2 - vote name										
Function 1 - (name) Sub-function 1 - (name)										
Insert measure/s description										
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Sub-function 2 - (name)										
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Sub-function 3 - (name)										
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Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
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Sub-function 3 - (name)										
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Vote 3 - vote name										
Function 1 - (name)										
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Sub-function 3 - (name)										
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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	rovonuo courco (within a rolo	want function) and	Loach voto (MEM.	A a17/21/611						

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

Choose name from list - Entities measureable performance objectives

Description	Unit of measurement	2018/19	2019/20	2020/21	Ci	urrent Year 2021	22	2022/23 Mediu	m Term Revenue Framework	& Expenditure
·		Audited	Audited	Audited	Original	Adjusted	Full Year		Budget Year +1	
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2022/23	2023/24	2024/25
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Insert measure/s description										
Entity 3 - (name of entity)										
Insert measure/s description										
And so on for the rest of the Entities										

I. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))

2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

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

Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21		Current Ye	ear 2021/22			Medium Term R enditure Frame	
Description of intalicial indicator	Dasis of Calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Borrowing Management											
Credit Rating	Interest & Driversal Daid (Occupies	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital		0.00/	0.00/	0.00/	0.00/	0.00/	0.00/	0.00/	0.00/	0.00/	0.00/
Gearing Liquidity	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%
Current Ratio Current Ratio adjusted for aged debtors	Current assets/current liabilities Current assets less debtors > 90 days/current	0.6 0.6	2.7 2.7	2.2 2.2	8.3 8.3	4.6 4.6	4.6 4.6	4.6 4.6	6.5 6.5	42.3 42.3	48.9 48.9
Liquidity Ratio Revenue Management	liabilities Monetary Assets/Current Liabilities	0.4	1.7	1.0	4.9	2.0	2.0	2.0	3.9	(0.4)	(0.4)
Annual Debtors Collection Rate (Payment Level	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	739.2%	77.9%	86.5%	86.5%	85.7%	75.9%	77.2%
%) Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	739.2%	77.9%	86.5%	86.5%	85.7%	75.9%	77.2%	81.7%
Outstanding Debtors to Revenue Longstanding Debtors Recovered	Total Outstanding Debtors to Annual Revenue Debtors > 12 Mths Recovered/Total Debtors >	87.7%	78.1%	94.0%	56.8%	66.2%	66.2%	66.0%	46.3%	9.0%	8.2%
Creditors Management	12 Months Old										
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments		229.3%	25.0%	5.6%	15.9%	35.1%	35.1%	35.1%	13.4%	0.0%	0.0%
Other Indicators											
	Total Volume Losses (kW)										
51 1 51 1 (0)	Total Cost of Losses (Rand '000)										
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kt)										
	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	29.6%	31.0%	32.5%	45.3%	40.8%	40.8%	40.7%	48.3%	43.5%	40.8%
Remuneration	revenue) Total remuneration/(Total Revenue - capital	34.3%	36.3%	37.2%	50.8%	46.8%	46.8%		55.7%	48.6%	45.5%
Repairs & Maintenance	revenue) R&M/(Total Revenue excluding capital	1.3%	2.3%	1.6%	1.3%	10.7%	10.7%		1.4%	1.4%	1.2%
Finance charges & Depreciation IDP regulation financial viability indicators	revenue) FC&D/(Total Revenue - capital revenue)	0.0%	9.9%	12.2%	9.5%	9.2%	9.2%	9.2%	8.6%	8.3%	7.7%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	345.3	-	-	-	-	-	28.8	29.1	27.0	29.9
ii.O/S Service Debtors to Revenue	financial year) Total outstanding service debtors/annual	342.8%	295.8%	427.6%	191.9%	225.7%	225.7%	223.6%	146.6%	27.9%	24.9%
iii. Cost coverage	revenue received for services (Available cash + Investments)/monthly fixed operational expenditure	28.0	16.1	42.8	12.4	8.3	8.3	8.3	14.8	27.3	38.2

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 Se	ocial,	economic and demographic statistics and ass	sumptions									
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2018/19	2019/20	2020/21	Current Year 2021/22	2022/23 Mediur	n Term Revenue Framework	& Expenditure
Description of Contonia indicator	Ref.	Sasia of calculation	2001 0011303	2001 Gailey	2011 0011303	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics Population Femilies aged 5 - 14 Males aged 5 - 14 Femilies aged 15 - 34 Males aged 15 - 34 Males aged 15 - 34 Unemployment	1401.											
Monthly pausehold income (no. of households) R1 R1 R1 800 R1 R1 800 R3 R1 R2 200 R3 201 - R8 400 R3 201 - R8 400 R1 201 - R8 400	1, 12											
Poverty profiles (no. of households) < R2 060 per household per month Insert description	13											
Householdidemographics (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 Informal Total number of households Develops provided by municipality Develops provided by provincels Develops provided by provincels Develops provided by provincels Total new housing developing	3 4 5		-	-	-			-	-	-		-
Economic Inflation inflation outlook (CPDX) Interest rate - borrowing Interest rate - borrowing Interest rate - investment Remuneration increases Consumption growth (electricity) Consumption growth (water)	6											
Collection rates Property taxiservice charges Rental of facilities & equipment Interest - external investments Interest - debtors Revenue from agency services	7											

			2018/19	2019/20	2020/21	Cu	irrent Year 2021	22	2022/23 Mediur	m Term Revenue Framework	& Expenditure
Total municipal services	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Household service targets (000)									
		Water: Piped water inside dwelling	_	_	_	_	_	_	_	_	_
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)	-	_	_	-	-	_	_	-	-
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply  Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)	_	-	-	-	-	-	-	-	_
		Chemical tollet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated) Other toilet provisions (> min service level)	-	-	-	-	-	-	-	-	-
		Other tollet provisions (> min.service level) Minimum Service Level and Above sub-total	_	-	-		-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level) No toilet provisions	_	-	-	_	-	-	-	-	
		No tolet provisions  Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Energy: Electricity (at least min.service level)	_	_	_	_	_	_			
		Electricity (at least min.service level) Electricity - prepaid (min.service level)				_			]	1 - 1	1 -
		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	-	-	-	-	-	-	-	-	-
		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  Relow Minimum Service I evel sub-total	_		-		-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
			2018/19	2019/20	2020/21	Cu	irrent Year 2021	122	2022/23 Mediur	m Term Revenue Framework	& Expenditure
Municipal in-house services											
			Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
	Ref.	Household service targets (000)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	+2 2024/25
	Ref.	Household service targets (000) Water:	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Ref.	Water: Piped water inside dwelling	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Ref.	Water:	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Ref. 8 10	Water: Piped water inside dwelling Piped water inside yerd (but not in dwelling) Using public tap (at least min service level) Other water supply (at least min service level)				Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min service level) Other water supply (at least min service level) Minimum Service Level and Above sub-botal	Outcome	Outcome	Outcome -	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Water: Placed water inside dwelling Placed water inside year (blun not in dwelling) Using public buy (all teat min service level) Other water supply (at least min service level) Minimum Simical Level and not Abous sub-datal Using public tap (- min service level) Other water supply (- min service level) Other water supply (- min service level)				Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water: Pood water inside dwelling Pood water inside year (but not in dwelling) Using public by call beat min service level) Other water supply (all least min service level) Other water supply (all least min service level) Using public by comit service level) Other water supply (c min service level) Other water supply (c min service level) No water supply (c min service level)	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water.  Pood water inside dwelling  Pood water inside year (but not in dwelling)  Using public lips (lets at min service level)  Other water supply (at least min service level)  Other water supply (at least min service level)  Using public lips (- min service level)  Other water supply (- min service level)  No water supply  Below Winfinium Service Level sub-botal				Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water. Ppod water inside dwelling  Ppod water inside dwelling  Ppod water studies year (but not in dwelling)  Unding public to globe at mis service level  Unding public to globe at mis service level  Meliman Sovice Level and Allow sub-ball  Using public to (in-maxino level)  Other water supply (in-mis service level)  No water supply (in-mis service level)  No water supply (in-mis service level)  Total number of misselander.	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water. Ppod water inside dwelling  Ppod water inside yard (but not in dwelling)  Ppod water inside yard (but not in dwelling)  Using public log let seat min service level)  Other water supply (all beart min service level)  Antinum Sirvice Level and Albow and bitted  Using public log (in mis service level)  Other water supply (in mis service level)  Defer water supply (in mis service level)  Sub-water families of the service level sub-bital  Total number of nouseables  Staffatfont services: Flush balle (Connected to serverage)	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Witter. Ppod water inside deeling  Ppod water inside deeling  Ppod water inside year (but not in deeling)  Ppod water inside year (but not in deeling)  Other water supply (all team rim service level)  Other water supply (all team rim service level)  Other water supply (crim service level)  Other water supply (crim service level)  No water supply (crim service level)  Follow farmount Service Level sub-total  Total number of horosethoids  Service Level sub-total  Falls half (connected to severange)  Falls half (connected to severange)  Falls half (connected to severange)	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water. Ppod water made dwelling  Ppod water made of the program of	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year *2 2024/25
	10	Water. Ppod water inside dwelling  Ppod water inside year (but not in dwelling)  Ppod water inside year (but not in dwelling)  Using public to ple less firm service level)  Other water supply (at least mit inservice level)  Minimum Sirvice Level and Above sub-that  Using public top (-mit service level)  Other water supply (-mit service level)  No water supply  Delaw Minimum Sirvice Level aut-biblid  Total manhane or households  State Inservice Constitution  State State (Constitution 1)  Falls total (constitution 1)  Falls total (constitution 1)  Falls total (constitution 1)  Falls total (constitution 1)  Pit bibl (refit septic text)  Other total provisions (-mit service level)	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water. Ppod water made dwelling  Ppod water made of the program of	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water. Ppod water made deeling  Ppod water made year (but not in deeling)  Ppod water made year (but not in deeling)  Using public to (less timm service bene)  Other water supply (all beat firm service bene)  Administration (but not and notive with that  Using public to (in the service bene)  Service (in the service bene)  Full to be (in the service benefit benefit  Full to be (in the service benefit  Full to	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Wilder. Pipod water inside develop  Pipod water inside develop  Pipod water inside year (but not in develop)  Under public to glide and ma service level)  Other water supply (all bear min service level)  Other water supply (all bear min service level)  Under public to evin service level)  Other water supply (cmin service level)  No water supply (cmin service level)  Bellow Minimum Service Level sub-bible  Select Minimum Service level service sub-bible  Other bible provisions (< min. service level)  No bible provisions (< min. service level)  No bible provisions (< min. service level)	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water. Proof water made deading Proof water inside deading Proof water inside year (Union in deading) Proof water inside year (Union in deading) Union public liquid less and make vice level) Other water supply (all bear firm across the web) Administration Service water and zohore with the Union public liquid (in mits article level) and the public liquid less and the level of the public liquid less and les	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Witter.  Pipod water inside dwelling  Pipod water inside year (but not in dwelling)  Under public lip (bellie mits nevire) level)  Mainternal Street Level and Allow and School  Mainternal Street Level and Allow and School  Under guide lip (or impactive level)  Other water supply (or impactive level)  Not water supply (or impactive level)  Total summers.  Falls bloid water supply (or impactive level)  Public bloid (connected to severage)  Falls bloid (connected to severage)  Falls bloid (connected to level and School  Mainternal bloid  Philad (connected to level and Allows and School  Mainternal	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water.  Piped water made develop  Piped water inside year (but not in develop)  Piped water inside year (but not in develop)  Using public to please and mancrose level)  Other water supply (at least min service level)  Other water supply (at least min service level)  Other water supply (cm in service level)  No water supply (cm in service level)  Foult inside public level in service level sub-botal  Total number of households  Sandardon-kerwarae.  Fully bible (connected to service supply)	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Witter.  Pipod water inside dwelling  Pipod water inside year (but not in dwelling)  Under public lip (bellie mits nevire) level)  Mainternal Street Level and Allow and School  Mainternal Street Level and Allow and School  Under guide lip (or impactive level)  Other water supply (or impactive level)  Not water supply (or impactive level)  Total summers.  Falls bloid water supply (or impactive level)  Public bloid (connected to severage)  Falls bloid (connected to severage)  Falls bloid (connected to level and School  Mainternal bloid  Philad (connected to level and Allows and School  Mainternal	-			Budget	Budget	Forecast	2022/23	+1 2023/24	Budget Year +2 2024/25
	10	Water. Ppool water inside deselling Ppool water inside deselling Ppool water inside yeard (but not in deselling) Under guidzin jould beard into service level) Other water supply (all bear into acrose bevel) Under guidzin jour firms acrose level) Other water supply (crim service level) Other water supply (crim service level) No water supply (crim service level) Indicate the service level in the service lev	-			Budget	Budget	Forecast		+1 2023/24	Budget Year +2 2024/25
	10	Witter.  Piped water inside dwelling Piped water inside dwelling Piped water states year (but not in dwelling) Unding public to globe and ma service levely Maintained States (but not be to the states of the state	-			Budget	Budget	Forecast		+1 2023/24	Budget Year +2 2024/25
	10	Witter. Proof water inside deading Propor water inside deading Propor water inside year (but not in deading) Using public lips (but not married level) Mainturns Stretce Level and After and Section Mainturns Stretce Level and After and Section Using public lips (or insanction level) Other water supply (cmin service level) Other water supply (cmin service level) Not water supply (cmin service level) Total and Section Mainturns Service Level and-build Section Mainturns Falls hald (connected to severage)	-			Budget	Budget	Forecast		+1 2023/24	Budget Year +2 2024/25
	10	Water. Piped water made deseling Piped water inside deseling Piped water inside year (but not neveral piled public	-			Budget	Budget	Forecast		+1 2023/24	Budget Year + 2 2024/25
	10	Water.  Proof water inside develop  Propic water inside year (but not niveleding)  Propic water inside year (but not niveleding)  Using public lips (lead min service level)  Morimum Service Level and Africe water-board  Using public lips ("min service level)  Other water supply ("min service level)  Other water supply ("min service level)  Total sumber of households  Entire that lips ("min service level auth-botal  Total sumber of households  Entire that lips ("min service level auth-botal  Total sumber of households  Entire that lips ("min service level auth-botal  Total sumber of households  Entire that lips ("min service level auth-botal  Other botal provisions ("min service level)  Other botal provisions ("min service level)  Moritant service level and Africes auth-botal  Total number of households  Entire that lips ("min service level auth-botal  Total number of households  Entire that level and Africes auth-botal  Total number of households  Minimum Service Level and Africes auth-botal  Electricity," reposal ("min service level)  Minimum Service Level and Africes also botal  Electricity, "service level auth-botal  Total number of households  Total number of households  Total number of households  Total number of households	-			Budget	Budget	Forecast		+1 2023/24	Budget Year + 2 2024/25
	10	Witter. Piped water made deseling Piped water made deseling Piped water made year (but not in deseling) Under public to glide and ma service level) Other water supply (at least min service level) Other water supply (at least min service level) Other water supply (at least min service level) Other water supply (cmin service level) Other water supply (cmin service level) Indicate the service level of the se	-			Budget	Budget	Forecast		+1 2023/24	Budget Year
	10	Witter. Proof water inside dwelling Propol water inside dwelling Propol water inside year (but not in dwelling) Under public by (but and in service level) Mainternal Street Level and Allow sub-ball Under public by (or inside year) Mainternal Street Level and Allow sub-ball Under public by (or inside year) Other water supply (or inside year) No water supply (or inside year) Follow the sub-ball Total numbers of the sub-ball Total sub-ball Ball sub-ball Mainternal Sub-ball Ball sub-ball Total sub-ball Mainternal Sub-ball Ball sub-ball Ball sub-ball Mainternal Sub-ball Ball sub-ball Mainternal Sub-ball Ball sub-ball Mainternal	-		-	Budget	Budget	Forecast			Budget Year + 2 2024/25
	10	Wilder. Piped water made deseling Piped water inside deseling Piped water inside year (but not newelling) Under public to glief and ma service level) Other water supply (all hast mit nacrice level) Other water supply (all hast mit nacrice level) Other water supply (all hast mit nacrice level) Other water supply (cmit nacrice level) Other substantial production is seasonable of thouseholds Seasonable of thouseholds Seasonable of thouseholds (cmit nacrice level) Other both provisions (cmit nacrice level) Other both provisions (cmit nacrice level) Other both provisions (cmit nacrice level) Admitistral Street (cwit and Action sub-both Society (cmit nacrice level) Other both provisions (cmit nacrice level) Electricy (	-		-	Budget	Budget	Forecast			
	10	Water. Proof water made develop  Proof water made develop  Proof water made varied (but not neveral by  Proof water made varied (but not neveral by  Proof public by (but and manarica break) Other water supply (at least min service level) Other water supply (at least min service level) Other water supply (at min service level) Other water supply (at min service level) For water supply (at min service level) Minimum Service level and Action sub-studil  Bucket to bet Other bold provisions (at min service level) No bits provisions Formation (at min service level) Formation (at level and Action sub-studil  Formation (at level and and Action sub-studil	-		-	Budget	Budget	Forecast			
	10	Witter. Proof water inside deeling Propor water inside year (but not newledge) Propor water inside year (but not newledge) Using public lips (belled min service level) Melinium Sirvice Level and African sharehold Using public lips (or min service level) Melinium Sirvice Level and African sharehold Using public lips (or min service level) Not water supply (or min service level) Not water supply (or min service level) Not water supply (or min service level) Public lips (or min service level) Public lips (or min service level) Public lips (or min service level) Chemical lobel Deeling (or min service level) Second trained Second Minimum Service Level sub-bible Total manhor of households Second Melinium Service Level and African sub-bible Electricity (or service level and bible Melinium Service Level and bible Second Minimum Service Level and sub-bible Second Minimum Service Level and and bible Minimum Service Level and and second and second long or minimum service level Using community and second public processing and second long processing and	-		-	Budget	Budget	Forecast			Budget Park

			2018/19	2019/20	2020/21	Cu	urrent Year 2021	122	2022/23 Mediu	m Term Revenue Framework	& Expenditu
Municipal entity services	l		Outcome	Outcome	Outcome	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1 2023/24	Budget Y +2 2024/
	Ref.	Household service targets (000)				Budget	Budget	Forecast	2022/23	+1 2023/24	+2 2024/
Name of municipal entity		Water: Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	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)									
	10	No water supply  Below Minimum Service Level sub-total									
		Below Minimum Service Level sub-total Total number of households	-	-	-	-	-	-	-	-	
Name of municipal entity		Sanitation/sewerage:	_	_	_	_	_	_	_	_	
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated) Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	_	-	-	-	-	-	-	-	
		Bucket tollet									
		Other toilet provisions (< min.service level) No toilet provisions									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	
Name of municipal entity		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	-	-	-	-	-	-	-	-	
None of months and the		Total number of households	-	-	-	-	-	-	-	-	
Name of municipal entity		Refuse: Removed at least once a week									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
		Removed less frequently than once a week Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal No rubbish disposal									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	
		Total number of households	-	-	-	-	-	-	-	-	
Services provided by 'external mechanisms'			2018/19	2019/20	2020/21	Cu	urrent Year 2021	122	2022/23 Mediu	m Term Revenue Framework	& Expendi
	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Y +2 2024/
Names of service providers		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)									
		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	-	-	-	-	-			-	
Names of service providers		Sanitation/sewerage:					_			_	
		Flush tollet (connected to sewerage) Flush tollet (with septic tank)									
		Chemical toilet									
		Pit tolet (ventilated)									
		Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total	_	-	-	-	-	-	-	-	
		Bucket toilet									
		Other toilet provisions (< min.service level) No toilet provisions									
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	
Names of service providers		Total number of households Energy:	-	-	-	-	-	-	-	-	
	i	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									
	1			-	-	-	-	-	-	-	
		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									
·		Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal	-								
		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	-	-	-	10	-	_	-	_	
		Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No nuhibh fidenosal	-	-		- 1	-	-			
		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	2018/19	2019/20	2020/21		urrent Year 2021.			Term Revenue	& Expendit
Detail of Free Basic Services (FBS) provided		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				_	urrent Year 2021			Framework	
Detail of Free Basic Services (FBS) provided	D.d.	Remonde less frequently han once a week Using communical relieue dump Using own relieue dump Other scheib ridgoosal No schöbth disposal Debut Minima Service Level sub-bibal Debut Minima Service Level sub-bibal Total number of households	2018/19 Outcome			- Cu Original Budget		 			Budget Y
Detail of Free Basic Services (FBS) provided	Ref.	Removed less frequently han once a week Using communical indise dump Using one relate dump Other nichebit disposal No nichebit disposal Nichebit disposal N		Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Y +2 2024/
Detail of Free Basic Services (FBS) provided	Ref.	Removed less frequently han conce a week Using community ellies dump Using own relate dump Other abbeit disposal No nabbeit disposal No nabbeit disposal No nabbeit disposal Total number of households Total number of households for each type of FBS Caccellor of households for each type of FBS per month Rands)				Original	urrent Year 2021	Full Year	Budget Year	Framework Budget Year	Budget Y +2 2024/
Detail of Free Basic Services (FBS) provided	Ref.	Removed less frequently han once a week Using communical used comp Using own relate dump Other school ridgoosal No cholden disposal Debut Minima Service Level sub-botal Total number of households Total number of households For each type of FBS Forestal settlements - (50 km) per indigent household Number of 14% moviken his har of FRS Number of 14% moviken his har of FRS Number of 14% moviken his har of FRS Number of 14% moviken his har of FRS Minima settlements).		Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Y +2 2024/
Detail of Free Basic Services (FBS) provided	Ref.	Removed less frequently han once a week Using community less dump Using one relaxed dump Other nebels disposal No nebels disposal No nebels disposal Selow Minimum Service Level sub-botal Total number of households Total number of households Total number of households per month Randaj Number of 15H months in the net FRS Informate efficiency in the net of FRS Informate efficiency in the net of FRS Information of FRS Information of the net of FRS Information of FRS In		Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Y +2 2024/
Detail of Free Basic Services (FBS) provided	Ref.	Removed less frequently han once a week Using communical used comp Using own relate dump Other school ridgoosal No childhold disposal Solice Minimal Service Level sub-botal Total number of households for each type of FBS Formal settlements - (50 km) per indigent household Number of 14st market on the household Number of 14st market of per or 15st Number of 14st market of the proprietal (Rands)		Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Ye +2 2024/2
Detail of Free Basic Services (FBS) provided		Removed less frequently han once a week Using community less dump Using one relaxed dump Other nebels disposal No nebels disposal No nebels disposal Selow Minimum Service Level sub-botal Total number of households Total number of households Total number of households per month Randaj Number of 15H months in the net FRS Informate efficiency in the net of FRS Informate efficiency in the net of FRS Information of FRS Information of the net of FRS Information of FRS In		Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Framework Budget Year +1 2023/24	Budget Y: +2 2024/2

		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	_	-	-	-	_		_	_	
aler	Ref	Location of households for each type of FBS	_	_	-	-	_	-			
lier .	1000	Formal settlements - (6 kilolitre per indigent									
List type of FBS service		household per month Rands)	_	_	_	_	_	_	_	_	
List type of 1 Do service		Number of HH receiving this time of FRS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH monistra this type of FRS Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FRS									
		Total cost of FBS - Water for informal settlements Location of households for each type of FBS	-	-	-	-	-	-	-	-	
initation	Ref.	Formal settlements - (free sanitation service to									
List type of FBS service		indigent households)	_	_	_	_	_	_	_	_	
List type of 1 Do service		Number of HH receiving this type of FRS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FRS									
		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 FRS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	
efuse Removal	Ref.	Location of households for each type of FBS Formal settlements - (removed once a week to									
List type of FBS service		indigent households)	_	_	_	14.994	14.994	14.994	15.833	16.767	16
List type of 1 Do service		Number of HH receiving this type of FRS				14,554	14,554	14,554	10,000	10,707	
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH monistra this type of FRS Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FRS									
aferences		Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-		-	1		

Choose name from list Supporting Table SA10 Funding	g measu	reme	ent	

Description	MFMA	Ref	2018/19	2019/20	2020/21		Current Ye	ar 2021/22		2022/23 Mediur	n Term Revenue Framework	& Expenditur	
	section		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	+2 2024/25	
Funding massures CashCash equivalents at the year end -R000 Cash valvestments at the yer end less applications - R000 Cash year endimentify employee/supplier payments Surplus(Deficile excluding depression offsets: R000 Service charge rev % change - macro CPK farete exclusive Cash recepts % R0 Retappare A Other revenue Debt impairment expense as a % of total biblishe revenue Debt impairment expense as a % of total biblishe revenue Borrowing recepts % of capital expenditure (excl. transfers) Grants % of Cont-legislated/gracted allocations Current consumer debtors % change - incrifeer) Long term perceptions	18(1)b 18(1)b 18(1)b 18(1) 18(1)a,(2) 18(1)a,(2) 18(1)a,(2) 18(1)c;19 18(1)c 18(1)a 18(1)a	1 2 3 4 5 6 7 8 9 10	246,631 (314,626) 28.0 112,614 N.A. 0.0% (28.8%) 0.0%	195,059 245,135 16.1 81,683 9.1% 0.0% (0.4%) 0.0%	618,262 1,693,760 42.8 47,066 (14.6%) 643.9% (5.1%) 0.0% 0.0%	192,212 272,638 12.4 46,021 20.6% 75.1% 9.1% 145.0% 0.0%	146,438 202,896 8.3 6,058 (6.0%) 83.0% 9.1% 149.9% 0.0%	146,438 202,896 8.3 6,058 (6.0%) 83.0% 9.1% 149.9% 0.0%	146,438 201,736 8.3 6,730 (5.0%) 82,3% 9.0% 149,9% 0.0%	269.517 246,719 14.8 50,689 16.3% 72.8% 8.0% 258.3% 0.0% (20.7%)	504,328 18,849 27.3 56,215 1.7% 74.1% 7.5% 124.9% 0.0% (79,5%)	761,944 19,696 38.2 55,07 4.6% 78.4% 6.8% 130.2% 0.0% 0.0% (1.4%)	
R&M % of Property Plant & Equipment Asset renewal % of capital budget	20(1)(vi) 20(1)(vi)	13 14	0.7% 0.0%	1.3%	0.7% 5.9%	0.5%	3.8%	3.8%	0.6%	0.7%	17.8% 0.0%	17.1%	
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													

9. Indicative of compliance with borrowing 'only' for the capital budget - sh 10. Substantiation of National/Province allocations included in budget 11. Indicative of realistic current arrear debtor collection targets (prior to 2)					cipalities and late	r for other capaci	ity classifications)					
<ol> <li>Indicative of realistic long term arrear debtor collection targets (prior to 13. Indicative of a credible allowance for repairs &amp; maintenance of assets</li> </ol>	2003/04 re - functionin	venue a asse	not available for its revenue protei	high capacity mu ction	nicipalities and la	ter for other capa	acity classification					
14. Indicative of a credible allowance for asset renewal (requires analysis Supporting indicators	of asset ren	newal p	projects as % of t	otal capital projec	ts - detailed capi	tal plan) - function	ning assets reven	ue protection				
September Interested Service charges (incl prop rates) % incr Property Tax % incr Service changes - electricity revenue % incr Service changes - water revenue % incr Service changes - water revenue % incr Service changes - sanitation revenue % incr Service changes - sanitation revenue % incr Service changes - refuse revenue % incr Service changes - refuse revenue % incr Service changes - refuse revenue	18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a			15.1% 15.3% 23.3% 0.0% 0.0% (31.8%) 0.0%	(8.6%) (26.0%) 36.3% 0.0% 0.0% 7.7% 0.0%	26.6% 36.5% 11.8% 0.0% 0.0% 33.2% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	1.0% 0.0% 2.7% 0.0% 0.0% 0.7% 0.0%	22.3% (4.7%) 68.5% 0.0% 0.0% 43.0% 0.0%	7.7% 5.1% 10.6% 0.0% 0.0% 4.9% 0.0%	10.6% 5.8% 15.6% 0.0% 0.0% 5.1%
Total billable revenue Service charges Property rates Service charges - electricity revenue Service charges - water revenue Service charges - sanitation revenue	18(1)a		52,188 52,188 36,982 12,857	60,076 60,076 42,624 15,849	54,892 54,892 31,560 21,605	69,517 69,517 43,067 24,150	69,517 69,517 43,067 24,150	69,517 69,517 43,067 24,150	70,188 70,188 43,067 24,806 —	85,027 85,027 41,057 40,681	91,581 91,581 43,151 44,980	101,262 101,262 45,654 51,982
Service charges - refuse movol Service charges - other Rental of facilities and equipment Capital expenditure excluding capital grant funding Cash resolutes from ratepayers Retalegayer & Other revenue Change in consumer debtors (current and non-current) Operating and Capital Grant Revenue Capital expenditure - total Capital expenditure - remewal	18(1)a 18(1)a 18(1)a 20(1)(vi) 20(1)(vi)		2,350 - 712 (46,932) - 57,871 31,941 161,101 -	1,603 - 850 22,001 12 66,860 (1,159) 184,420 153,178 447	1,727 - 921 56,446 405,765 63,016 58,482 211,435 34,936 2,070	2,300 580 37,579 56,598 75,399 (104,161) 200,984 73,375 0	2,300 - 580 46,515 62,598 75,399 (80,472) 202,984 82,273 0	2,300 - 580 46,515 62,598 75,399 (80,472) 202,984 82,273 0	2,315 - 580 46,515 62,598 76,070 (80,472) 202,984 82,273	3,289 - 592 (17,045) 66,382 91,172 (9,043) 221,822 17,340 0	3,450 - 687 (3,478) 72,939 98,484 (99,709) 235,643 40,592 0	3,626 - 782 (3,478 85,442 109,035 (372 247,576 40,592
Supporting benchmarks Growth quideline maximum CPI guideline DeRA operating grants total MFY DeRA capital grants total MFY Provincial operating grants Provincial operating grants Provincial capital grants			6.0% 4.3%	6.0% 3.9%	6.0% 4.6%	6.0% 5.0%	6.0% 5.0%	6.0% 5.0%	6.0% 5.0%	6.0% 5.4%	6.0% 5.6%	6.0% 5.4%
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)			31,941	(1,159)	58,482	(80,472)	(9,043)	(99,709)	(372)	-	-	-
Total Operating Revenue Total Operating Expenditure Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012)			206,904 125,404 81,500	230,697 188,867 41,830	253,958 237,520 16,438	236,977 233,762 3,215	238,977 275,725 (36,748)	238,977 275,725 (36,748)	239,648 275,725 (36,076)	271,192 265,283 5,909 269,517	286,945 281,410 5,535	308,464 305,613 2,851
Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Electricity Revenue % Increase in Flooperty Rates & Services Charges				11.5% 15.3% 23.3% 15.1%	10.1% (26.0%) 36.3% (8.6%)	(6.7%) 36.5% 11.8% 26.6%	0.8% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0%	0.3% 0.0% 2.7% 1.0%	13.5% (4.7%) 68.5% 22.3%	5.8% 5.1% 10.6% 7.7%	7.5% 5.8% 15.6% 10.6%
Expenditure % Increase in Total Operating Expenditure % Increase in Employee Costs % Increase in Electricity Bulk Purchases Average Cost Per Budgeted Employee Position (Remuneration)				50.6% 17.0% 18.4%	25.8% 15.2% 16.3% 0	(1.6%) 30.2% (13.3%) 0	18.0% (9.2%) 38.0%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	(3.8%) 34.5% 4.4% 0	6.1% (4.8%) 13.6%	8.6% 0.8% 26.7%
Average Cost Per Councillor (Remuneration) R&M % of PPE Asset Renewal and R&M as a % of PPE Debt Impairment. % of Total Billable Revenue			0.7% 4.0% (28.8%)	1.3% 4.0% (0.4%)	0 0.7% 1.0% (5.1%)	0 0.5% 1.0% 9.1%	3.8% 5.0% 9.1%	3.8% 5.0% 9.1%	9.0%	0 0.7% 1.0% 8.0%	17.8% (18.0%) 7.5%	17.1% (18.0%) 6.8%
Cacitat Revenue Internally Funded & Other (R'000) Borrowing (R'000) Grant Funding and Other (R'000) Internally Generated funds % of Non Grant Funding Borrowing % of Non Grant Funding Grant Funding % of Total Funding			23,762 - 46,932 100.0% 0.0% 66.4%	22,001 - 131,177 100.0% 0.0% 85.6%	53,949 - (21,510) 100.0% 0.0% (66.3%)	56,709 - 35,796 100.0% 0.0% 38.7%	70,122 - 35,757 100.0% 0.0% 33.8%	70,122 - 35,757 100.0% 0.0% 33.8%	70,122 - 35,757 100.0% 0.0% 33.8%	0 - 34,384 100.0% 0.0% 100.0%	0 - 44,070 100.0% 0.0% 100.0%	0 - 44,070 100.0% 0.0% 100.0%
Capital Expenditure Total Capital Programme (R'000) Asset Renewal Asset Renewal % of Total Capital Expenditure			70,694 10,491 14.8%	153,302 7,003 4.6%	34,779 (726)	92,505 1,879 2.0%	105,880 1,879 1.8%	105,880 1,879 1.8%	105,880 1,879 1.8%	34,384 0 0.0%	44,070 0 0.0%	44,070 0 0.0%
Cash Cash Receipts % of Rate Payer & Other Cash Coverage Ratio			0.0%	0.0%	643.9%	75.1%	83.0%	83.0%	82.3%	72.8%	74.1%	78.4%
Borrowing Credit Rating (2009/10) Capital Charges to Operating Borrowing Receipts % of Capital Expenditure			0.0% 0.0%	0.1% 0.0%	0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0 0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
Reserves Surplus/(Deficit)		Ш	(314,626)	245,135	1,693,760	272,638	202,896	202,896	201,736	246,719	18,849	19,696
Free Sarvices Free Basic Services as a % of Equitable Share Free Services as a % of Operating Revenue (excl operational transfers)			0.0% (5.5%)	(0.0%)	(0.0%)	0.4% 2.7%	0.4% 2.7%	0.4% 2.7%		0.4% 2.3%	0.5% 2.3%	0.4% 2.1%
High Level Outcome of Funding Compliance Total Operating Revenue Total Operating Expenditure Total Operating Expenditure Surplus(Deficit) Budgeted Operating Statement Surplus(Deficit) Considering Reserves and Cash Backing MTREF Funded (1) Unfunded (0) MTREF Funded */ Unfunded *		15 15	206,904 125,404 81,500 (314,626) 0	230,697 188,867 41,830 245,135	253,958 237,520 16,438 1,693,760	236,977 233,762 3,215 272,638	238,977 275,725 (36,748) 202,896 1	238,977 275,725 (36,748) 202,896	239,648 275,725 (36,076) 201,736	271,192 265,283 5,909 246,719	286,945 281,410 5,535 18,849	308,464 305,613 2,851 19,696

Description	Dof	2018/19	2019/20	2020/21	С	urrent Year 2021/	22	2022/23 Mediu	m Term Revenue Framework	•
Безоприон	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +: 2024/25
aluation:	1									
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3									
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3									
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)										
Implementation time of new valuation roll (mths)	_									
No. of properties	5 5									
No. of sectional title values	Э									
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	8									
No. of successful objections > 10%	8									
Supplementary valuation	_									
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)										
aluation reductions:										
Valuation reductions-public infrastructure (Rm)										
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)										
Valuation reductions-public worship (Rm)										
Valuation reductions-other (Rm) otal valuation reductions:		_				_	_			
otal valuation reductions.		_	-	-	-	_	_	-	-	_
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
ating:										
Residential rate used to determine rate for other										
categories? (Y/N)										
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)	3									
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
Non-residential prescribed ratio \$19! (70)										
ate revenue:										
Rate revenue budget (R '000)	6									
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7								1	
Rebates, exemptions - indigent (R'000)								]		
Rebates, exemptions - pensioners (R'000)								]		
Rebates, exemptions - bona fide farm. (R'000)								ĺ		
Rebates, exemptions - other (R'000)								]		
Phase-in reductions/discounts (R'000)										
otal rebates,exemptns,reductns,discs (R'000)		-	_	_	-	_	_	_	_	_
<u>leferences</u>						l	l	<u> </u>	1	
<u>elerences</u> . All numbers to be expressed as whole numbers except	FTEs	and Rates in the	Rand							
. To give effect to rates policy	0									
. Full Time Equivalent (FTE) should be expressed to one	e decin	nal place and take	es into account full	time and part time	staff					
. Required to implement new system (FTE)		•								
. Provide relevant information for historical comparisons.										
. Current and budget year must reconcile to Table A4 Bu	dgeted	l Financial Perfori	mance (revenue ar	nd expenditure)						
Included in rate revenue budget 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	<u> </u>	Resi.	Indust.	Bus. &		State-owned	Muni props.	Public	Private	Formal &	Comm. Land	State trust	Section	Protect.	National	Public	Mining
Description	Ref			Comm.	р. оро.	Ctato Cimica	a p. opo.	service infra.	owned towns	Informal		land	8(2)(n) (note	Areas	Monum/ts	benefit	Props.
Current Year 2021/22										Settle.			1)			organs.	
Valuation:																	ı
No. of properties																	
No. of sectional title property values																	i e
No. of unreasonably difficult properties s7(2)																	í
No. of supplementary valuations																	1
Supplementary valuation (Rm)																	1
No. of valuation roll amendments																	1
No. of objections by rate-payers																	1
No. of appeals by rate-payers																	1
No. of appeals by rate-payers finalised																	1
No. of successful objections	5																1
No. of successful objections > 10%	5																1
Estimated no. of properties not valued																	(
Years since last valuation (select)																	
Frequency of valuation (select)																	1
Method of valuation used (select)																	1
Base of valuation (select)																	1
Phasing-in properties s21 (number)																	1
Combination of rating types used? (Y/N)																	1
Flat rate used? (Y/N)																	1
Is balance rated by uniform rate/variable rate?																	1
Valuation reductions:																	ĺ
Valuation reductions-public infrastructure (Rm)																	1
Valuation reductions-nature reserves/park (Rm)																	1
Valuation reductions-mineral rights (Rm)																	1
Valuation reductions-R15,000 threshold (Rm)																	1
Valuation reductions-public worship (Rm)																	1
Valuation reductions-other (Rm)	2																1
Total valuation reductions:																	ĺ
Total value used for rating (Rm)	6																
Total value used for rating (Rm)  Total land value (Rm)	6																
Total land value (Rm) Total value of improvements (Rm)	6																
Total market value (Rm)	6																
,	Ť																
Rating:																	
Average rate	3																
Rate revenue budget (R '000)																	
Rate revenue expected to collect (R'000)	1,1																
Expected cash collection rate (%)	4																
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)																	
Rebates, exemptions - pensioners (R'000)																	
Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)																	
Phase-in reductions/discounts (R'000)																	
Total rebates, exemptns, reductns, discs (R'000)																	1
References					·			1			1						

- 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 approximation for historical comparisons

- 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	T 1	Resi.	Indust.	Bus. &		State-owned	Muni props.	Public	Private	Formal &	Comm. Land	State trust	Section	Protect.	National	Public	Mining
Description	Ref	1100		Comm.	· a p.opo.	Ciaio Ciiioa	u p. opo.	service infra.	owned towns	Informal	20	land	8(2)(n) (note	Areas	Monum/ts	benefit	Props.
Budget Year 2022/23										Settle.			1)			organs.	
Valuation:																	ĺ
No. of properties																	
No. of sectional title property values																	
No. of unreasonably difficult properties s7(2)																	
No. of supplementary valuations																	
Supplementary valuation (Rm)																	
No. of valuation roll amendments																	
No. of objections by rate-payers																	
No. of appeals by rate-payers																	
No. of appeals by rate-payers finalised																	
No. of successful objections	5																
No. of successful objections > 10%	5																
Estimated no. of properties not valued																	
Years since last valuation (select)																	
Frequency of valuation (select)																	
Method of valuation used (select)																	
Base of valuation (select)																	
Phasing-in properties s21 (number)																	
Combination of rating types used? (Y/N)																	
Flat rate used? (Y/N)																	
Is balance rated by uniform rate/variable rate?																	
Valuation reductions:																	ĺ
Valuation reductions-public infrastructure (Rm)																	
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)																	
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)	2																
Total valuation reductions:																	ĺ
Total value used for rating (Rm)	6																
Total land value (Rm)	6																
Total value of improvements (Rm)	6																
Total market value (Rm)	6																
Rating:																	
Average rate	3																
Rate revenue budget (R '000)																	
Rate revenue expected to collect (R'000)																	
Expected cash collection rate (%)	4																
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)																	
Rebates, exemptions - indigent (R 000)  Rebates, exemptions - pensioners (R'000)																	
Rebates, exemptions - pensioners (R 000)  Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)																	
Phase-in reductions/discounts (R'000)																	
Total rebates, exemptns, reductns, discs (R'000)																	
References					l												

- 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 allowers information for historical comparisons.

- 6. Provide relevant information for historical comparisons.

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

Choose name from list - Supporting Table S	A13a	Service Tariffs by catego	ry						
Description	Ref	Provide description of tariff	2018/19	2019/20	2020/21	Current Year	2022/23 Mediu	m Term Revenue Framework	& Expenditure
Description	Kei	structure where appropriate	2010/19	2019/20	2020/21	2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Property rates (rate in the Rand)	1								
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 - lann 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			15,000	15,000	15,000	15,000	15,000	15,000	15,000
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	2								
Water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Water usage - flat rate tariff (c/kl)		(describe structure)							
Water usage - life line tariff		(fill in thresholds)							
Water usage - Block 1 (c/kl) Water usage - Block 2 (c/kl)		(fill in thresholds)							
Water usage - Block 3 (c/kl) Water usage - Block 3 (c/kl)		(fill in thresholds)							
Water usage - Block 3 (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)	1	(fill in structure)							

Volumetric charge - Block 4 (c/kl)		(fill in structure)				
Other	2	,				
Electricity tariffs						
Domestic						
Basic charge/fixed fee (Rands/month)						
Service point - vacant land (Rands/month)						
FBE		(how is this targeted?)				
Life-line tariff - meter		(describe structure)				
Life-line tariff - prepaid		(describe structure)				
Flat rate tariff - meter (c/kwh)						
Flat rate tariff - prepaid(c/kwh)						
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)				
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)				
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)				
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)				
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)				
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)				
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)				
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)				
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)				
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)				
Other	2					
Waste management tariffs						
Domestic						
Street cleaning charge						
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 2022/23 Medium Term Revenue & Expenditure Framework Provide description of tariff **Current Year** Description 2018/19 2019/20 2020/21 structure where appropriate 2021/22 Budget Year Budget Year +1 Budget Year +2 2022/23 2023/24 2024/25 Exemptions, reductions and rebates (Rands) [Insert lines as applicable] Water tariffs [Insert blocks as applicable] (fill in thresholds) Waste water tariffs (fill in structure) [Insert blocks as applicable] (fill in structure) Electricity tariffs (fill in thresholds) [Insert blocks as applicable] (fill in thresholds) (fill in thresholds)

Choose name from list - Supporting Table SA14 Household bills

	<u>J</u>											
Description			2018/19	2019/20	2020/21	Cu	irrent Year 2021/	22	2022/23 Med	ium Term Reven	ue & Expenditur	e Framework
·		Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Rand/cent									% incr.			
Monthly Account for Household - 'Middle Ind	come	1										
Range'												
Rates and services charges:												
Property rates												
Electricity: Basic levy												
Electricity: Consumption												
Water: Basic levy												
Water: Consumption												
Sanitation												
Refuse removal												
Other												
V4.T. 0 '	sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services												
Total large household bill:			-	-	-	-	-	-	-	-	-	-
% increase/-decrease				-	-	-	-	-		-	-	-
		2										
Monthly Account for Household - 'Affordable												
	e Kaliye											
Rates and services charges:												
Property rates												
Electricity: Basic levy												
Electricity: Consumption												
Water: Basic levy												
Water: Consumption												
Sanitation												
Refuse removal												
Other												
5.11.51	sub-total	ľ	_	_	_	_	_	-	_	_	_	_
VAT on Services	Jub-totui		_	_	_	_			_	_		_
Total small household bill:		ŀ			_	_	_	_		_	_	
			-	-				_	_			-
% increase/-decrease				-	-	-	-	ı		-	-	-
Monthly Account for Household - 'Indigent'		3										
Household receiving free basic services												
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:		İ	-	-	-	-	-	-	-	-	-	-
% increase/-decrease				_	_	-	-	_		-	_	- <b> </b>
										l	I	i

- 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)

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

				7.						
Investment type	D. f	2018/19	2019/20	2020/21	Cı	urrent Year 2021	/22	2022/23 Mediu	m Term Revenue Framework	-
,	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand					_	_				
Parent municipality  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 Municipal Bonds										
Municipality sub-total	1	-	-	-	-	-		-	_	-
Entities Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	_	_	-
Consolidated total:		_	_	_	_	_	_	_	_	_

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

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

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate <sup>3</sup>	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														
														-
														-
														-
														-
														-
	-													-
Municipality sub-total		!								-		-	-	-
Entities		!												
														-
														-
														-
														_
														_
														_
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									ı		ı	1	-

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

List investments in expiry date order
 If 'variable' is selected in column F, input interest rate range

4. Withdrawals to be entered as negative

check

Choose name from list - Supporting Table SA17 Borrowing

Choose name from list - Supporting Table Borrowing - Categorised by type	Ref	2018/19	2019/20	2020/21	Cı	urrent Year 2021	22	2022/23 Mediu	m Term Revenue	& Expenditure
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Framework Budget Year +1	
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2022/23	2023/24	2024/25
Parent municipality Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities  Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	-	_	-	_	_	_	_	-
Unspent Borrowing - Categorised by type  Parent municipality Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities  Municipality sub-total	1		_			_		_	_	
Entities  Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds										
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

## References

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

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

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

Description	Ref	2018/19	2019/20	2020/21		Current Year 2021/	22	2022/23 Mediu	ım Term Revenue & Expen	diture Framework
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
RECEIPTS:	1, 2	2								
Operating Transfers and Grants										
National Government:		124,265	140,337	176,752	154,357	154,357	154,357	173,032	180,953	191,346
Local Government Equitable Share		122,365	137,328	173,764	151,247	151,247	151,247	169,636	179,103	189,496
Finance Management		1,900	1,900	1,900	1,850	1,850	1,850	1,850	1,850	1,850
EPWP incentive		-	1,109	1,088	1,260	1,260	1,260	1,546	0	0
Other transfers/grants [insert description]										
Provincial Government:		_	1	-	-	_	-	_	_	_
Other transfers/grants [insert description]										
District Municipality:		_	_	_	_	_	_	_	_	_
[insert description]										
Other grant providers:		_	1	-	-	_	-	_	_	-
[insert description]										
Total Operating Transfers and Grants	5	124,265	140,337	176,752	154,357	154,357	154,357	173,032	180,953	191,346
Capital Transfers and Grants										
National Government:		31,114	39,783	30,628	42,806	42,806	42,806	44,780	50,680	52,220
Municipal Infrastructure Grant (MIG)		31,114	28,083	30,628	32,806	32,806	32,806	35,231	36,680	38,220
Integrated National Electrification Programme Grant  Other capital transfers/grants [insert desc]		-	11,700	-	10,000	10,000	10,000	9,549	14,000	14,000
Provincial Government:										
Provincial Government:  Other capital transfers/grants [insert description]		-	-	-	-	-	-	-	-	-
District Municipality:	1	_	-	_	_	_	-	_	_	_
linsert description]				_		_		_	_	_
Other grant providers:		_	-	_	_	_	-	_	_	_
[insert description]										
Total Capital Transfers and Grants	5	31,114	39,783	30,628	42,806	42,806	42,806	44,780	50,680	52,220
TOTAL RECEIPTS OF TRANSFERS & GRANTS		155,378	180,120	207,380	197,163	197,163	197,163	217,812	231,633	243,566

Choose name from list -:	Supporting Table SA19	Expenditure on transfers ar	id grant programme

Description	Ref	2018/19	2019/20	2020/21		Current Year 2021/	22	2022/23 Mediu	m Term Revenue & Expen	diture Framework
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		88,467	111,988	111,152	148,676	149,757	149,757	169,089	177,818	189,155
Equitable Share Expanded Public Works Programme Integrated Grant		88,864 (1,017)	109,338 1,111	108,578 1,088	144,093 1,260	145,160 1,260	145,160 1,260	165,851 1,546	176,127	187,464
Local Government Financial Management Grant		620	1,539	1,486	1,693	1,698	1,698	1,691	1,691	1,691
Municipal Infrastructure Grant		-	-	-	1,630	1,640	1,640	0	0	0
Other transfers/grants [insert description]										
Provincial Government:		2,412	90	3,708	3,821	3,821	3,821	3,992	3,992	4,936
Specify (Add grant description)		2,412	90	3,708	3,821	3,821	3,821	3,992	3,992	4,936
Other transfers/grants [insert description]	1									
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	_	-	-	-	_	-	_
[insert description]										
Total operating expenditure of Transfers and Grants:		90,879	112,078	114,860	152,497	153,578	153,578	173,081	181,810	194,091
Capital expenditure of Transfers and Grants										
National Government:		46,932	130,447	(21,510)	35,796	35,757	35,757	34,384	44,070	44,070
Integrated National Electrification Programme Grant		-	10,199	(24,811)	8,696	8,696	8,696	8,303	12,174	12,174
Municipal Infrastructure Grant		46,932	120,249	3,302	27,101	27,062	27,062	26,081	31,896	31,896
Other capital transfers/grants [insert desc]										
Provincial Government:		_	_	_	_	_	_	_	_	
Other capital transfers/grants [insert description]		_	-	-	-	_	-	_	-	_
District Municipality:		_	1	-	_	_	_	_	_	_
[insert description]										
Other grant providers:		_	-	_	_	_	_	_	_	_
[insert description]										
Total capital expenditure of Transfers and Grants	L	46,932	130,447	(21,510)	35,796	35,757	35,757	34,384	44,070	44,070
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		137,811	242,526	93,350	188,294	189,336	189,336	207,465	225,880	238,161

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	2018/19	2019/20	2020/21	Cu	rrent Year 2021/	22	2022/23 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	804	0	0	0	0	0	0
Current year receipts		-	3,816	2,988	3,110	5,110	5,110	1,900	1,900	1,900
Conditions met - transferred to revenue		-	3,816	4,596	3,110	5,110	5,110	1,900	1,900	1,900
Conditions still to be met - transferred to liabilities		-	-	(804)	(0)	(0)	(0)	(0)	(0)	(0)
Provincial Government:										
Balance unspent at beginning of the year		-	979	795	1,192	1,551	1,551	371	0	0
Current year receipts		-	3,428	3,631	3,821	3,821	3,821	4,010	4,010	4,010
Conditions met - transferred to revenue		_	4,407	4,426	5,013	5,372	5,372	4,381	4,010	4,010
Conditions still to be met - transferred to liabilities		-	-	-	(0)	(0)	(0)	(0)	(0)	(0)
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		_	_	0	0	0	0	822	0	0
Current year receipts		_	2,173	822	0	0	0	0	0	0
Conditions met - transferred to revenue		_	2,173	822	0	0	0	822	0	0
Conditions still to be met - transferred to liabilities		_		_	_	_	-	_	_	_
Total operating transfers and grants revenue		_	10,397	9,844	8,123	10,482	10,482	7,103	5,910	5,910
Total operating transfers and grants - CTBM	2	_	-	(804)	(0)	(0)	(0)	(0)		(0)
Capital transfers and grants:	1,3			, ,	, ,	, ,		, ,	, ,	, ,
National Government:	'-									
Balance unspent at beginning of the year		129	_	0	0	0	0	358	0	0
Current year receipts		_	50,198	37,628	43,447	43,447	43,447	49,231	49,231	49,231
Conditions met - transferred to revenue		129	50,198	37,628	43,447	43,447	43,447	49,589	49,231	49,231
Conditions still to be met - transferred to liabilities		_	-	-	0	0	0	0	0	0
Provincial Government:						_		_		
Balance unspent at beginning of the year		_	38	_	_	_	_	0	0	0
Current year receipts		_	-	_	0	0	0	0	0	0
Conditions met - transferred to revenue		_	38	_	0	0	0	0	0	0
Conditions still to be met - transferred to liabilities		_	-	_	(0)	(0)	(0)	(0)		(0)
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		_	32	_	_	_	_	_	_	_
Current year receipts		_	-	_	0	0	0	0	0	0
Conditions met - transferred to revenue		_	32	_	0	0	0	0	0	0
Conditions still to be met - transferred to liabilities		_	-		(0)	(0)	(0)	(0)	(0)	(0)
Total capital transfers and grants revenue		129	50,268	37,628	43,447	43,447	43,447	49,589	49,231	49,231
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	- 45,201	- 43,201
•										
TOTAL TRANSFERS AND GRANTS REVENUE		129	60,665	47,472	51,570	53,929	53,929	56,692	55,141	55,141
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	(804)	(0)	(0)	(0)	(0)	(0)	(0)

### 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

<sup>3.</sup> National Treasury database will require this reconciliation for each transfer/grant

Check opex	(129,987)	(134,170)	(170,963)	(150,055)	(149,696)	(149,696)	(169,939)	(179,053)	(189,446)
Check capex	(46,803)	(80,909)	59,138	7,651	7,690	7,690	15,205	5,161	5,161

<sup>2.</sup> CTBM = conditions to be met

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

Choose name from list - Supporting Table SA21 Transfers	and grants m	ade by the m	unicipality						1		
Description	Ref	2018/19	2019/20	2020/21		Current Ye	ar 2021/22			m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	_	_	-	_	_	-	_	_
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	_	-	-	-
Cash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	_
Cash Transfers to Organisations										1	
Insert description		-	1,801	2,832	1,032	1,147	1,147	1,147	82	82	82
Total Cash Transfers To Organisations		-	1,801	2,832	1,032	1,147	1,147	1,147	82	82	82
Cash Transfers to Groups of Individuals											
Insert description		-	-	-	21	21	21	21	-	-	-
Total Cash Transfers To Groups Of Individuals:		-	-	-	21	21	21	21	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	-	1,801	2,832	1,053	1,168	1,168	1,168	82	82	82
Non-Cash Transfers to other municipalities											
Insert description	1	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	_	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-		-	-	_	_
Non-Cash Transfers to other Organs of State											
Insert description	3	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	_	-	-
Non-Cash Grants to Organisations											
Insert description	4	-	642	2,291	3,700	3,675	3,675	3,675	2,622	2,622	2,622
Total Non-Cash Grants To Organisations		-	642	2,291	3,700	3,675	3,675	3,675	2,622	2,622	2,622
Groups of Individuals											
Insert description	5	-	2,644	5,901	1,524	2,272	2,272	2,272	681	681	681
Total Non-Cash Grants To Groups Of Individuals:		-	2,644	5,901	1,524	2,272	2,272	2,272	681	681	681
TOTAL NON-CASH TRANSFERS AND GRANTS		-	3,286	8,192	5,224	5,948	5,948	5,948	3,303	3,303	3,303
TOTAL TRANSFERS AND GRANTS	6	-	5,087	11,024	6,277	7,116	7,116	7,116	3,385	3,385	3,385
References											

References

1. Insert description listed by municipal name and demarcation code of recipient

2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)

3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)

4. Insert description of each other organisation (e.g. charity)

5 Insert description of each other organisation (e.g. the aged, child-headed households)

6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

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

Summary of Employee and Councillor remuneration	Ref	2018/19	2019/20	2020/21	Cı	irrent Year 2021/2	22	2022/23 Mediui	n Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +: 2024/25
	1	A	В	С	D	E	F	G	Н	
Councillors (Political Office Bearers plus Other)		7 704	40.700	40.504	44.400	10.500	40.500	45 407	40.005	40.000
Basic Salaries and Wages		7,731	10,700	10,504	11,429	12,528	12,528	15,487	12,805	12,805
Pension and UIF Contributions		-	-	-	-	-	-	-	-	_
Medical Aid Contributions		-	-	-	-	-	-	-	-	_
Motor Vehicle Allowance		440	4 244	4 207	- 4 444	4 045	4 045	4 045	-	1 (1
Cellphone Allowance		416	1,344	1,307	1,441	1,615	1,615	1,615	1,614	1,614
Housing Allowances Other benefits and allowances		2,086	119	203	- 127	143	143	2,758	- 142	142
Sub Total - Councillors		10,233	12,163	12,014	12,997	14,286	14,286	19,861	14,562	14,562
% increase	4	10,233	18.9%	(1.2%)	8.2%	9.9%	14,200	39.0%	(26.7%)	14,502
			10.570	(1.270)	0.270	3.570	_	33.070	(20.1 70)	
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3,190	4,199	2,829	5,094	5,110	5,110	4,439	4,736	4,736
Pension and UIF Contributions		18	9	7	11	11	11	24	16	16
Medical Aid Contributions		-	42	7	0	0	0	0	0	(
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus Motor Vehicle Allowance	2	-	- 707	- 250	-	- 0	- 0	- 124	- 0	_
	3	- 04	727	352	0	-		124	-	(
Cellphone Allowance Housing Allowances	3	24	24 203	31 34	0	24	24 0	24 0	0	(
•	3	0	49	0	1	1	1	2	2	
Other benefits and allowances Payments in lieu of leave	٥	0	49	U	_'	'	1	2	2	•
· ·		_	_	_			_	_	_	_
Long service awards Post-retirement benefit obligations	6	_	_	_	- 37	37	37	_	_	_
Sub Total - Senior Managers of Municipality	0	3,233	5,253	3,261	5,143	5,183	5,183	4,612	4,754	4,754
% increase	4	3,233	62.5%	(37.9%)	57.7%	0.8%	5,105	(11.0%)	3.1%	4,73
	-		02.370	(37.970)	31.176	0.070	_	(11.070)	3.170	_
Other Municipal Staff										
Basic Salaries and Wages		44,395	48,412	60,592	70,137	65,360	65,360	78,318	79,192	80,136
Pension and UIF Contributions		5,322	5,805	6,439	10,004	8,146	8,146	14,048	13,198	13,198
Medical Aid Contributions		1,866	2,361	2,405	7,426	4,946	4,946	14,030	10,807	10,80
Overtime		1,815	2,643	3,119	2,617	2,518	2,518	3,334	3,249	3,249
Performance Bonus	1	2,744	3,827	2,774	4,546	4,657	4,657	6,282	5,864	5,864
Motor Vehicle Allowance	3	_	- 47	- 402	2,760	3,169	3,169	4,099	1,767	1,76
Cellphone Allowance	3	8 52	17 65	163 74	166 2,599	185 1,178	185 1,178	245 3,734	83 3,621	83 3,621
Housing Allowances Other benefits and allowances	3	28	27	32	32	1,176	1,176	164	3,021	3,62 4
Payments in lieu of leave	١	_	21	32	32	170	170	104	41	4
Long service awards				301	0	0	0	0	0	_
Post-retirement benefit obligations	6	1,278	3,131	3,280	1,942	1,942	1,942	2,228	2,228	2,228
Sub Total - Other Municipal Staff	"	57,509	66,288	79,179	102,228	92,277	92,277	126,483	120,050	120,994
% increase	4	.,,,,,,	15.3%	19.4%	29.1%	(9.7%)	_	37.1%	(5.1%)	0.8%
T-4-1 D4 M		70.074		94,454			444.740			
Total Parent Municipality		70,974	83,705 17.9%	12.8%	120,367 27.4%	111,746 (7.2%)	111,746	150,956 35.1%	139,366 (7.7%)	140,310 0.7%
			17.5%	12.0 /	21.470	(1.270)	_	33.170	(1.170)	0.770
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 Other benefits and allowances	3									
Other benefits and allowances Board Fees	3									
Payments in lieu of leave										
Long service awards										
Long scivice awards										
Post-retirement henefit obligations	1 6									
Post-retirement benefit obligations  Sub Total - Board Members of Entities	6	_	-	_	_	-	_	_	_	-

la		ĺ								ĺ
Senior Managers of Entities										
Basic Salaries and Wages Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Other Staff of Entities		-	_	_	-	-	-	-	-	_
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		70,974	83,705	94,454	120,367	111,746	111,746	150,956	139,366	140,310
% increase	4		17.9%	12.8%	27.4%	(7.2%)	_	35.1%	(7.7%)	0.7%
TOTAL MANAGERS AND STAFF	5,7	60,742	71,542	82,440	107,371	97,460	97,460	131,095	124,804	125,748

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

- Column Definitions:

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

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

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

  F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.
- G. The amount to be appropriated for the budget year.
  H and I. The indicative projection

Choose name from list - Supporting Table 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.				Donuses		
Rand per annum				1.				2.
Councillors	3							
Speaker	4							_
Chief Whip								_
Executive Mayor								_
Deputy Executive Mayor								_
Executive Committee								_
Total for all other councillors								_
Total Councillors	8	-	_	-	-			ı
Outline Management (the Management (the	_							
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	_	_	_	_	_		
A Heading for Each Entity  List each member of board by designation	6,7							
List each member of board by designation								
								_
								_
								_
								_
								_
								-
								_
								_
								_
								_
								_
								-
Total for municipal entities	8,10	_	_	-	-	-		-
TOTAL COST OF COLINGILLOR DIRECTOR and EVENITURE								
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	_	-	-	_		-

## 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
- 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		2020/21		Cu	ırrent Year 2021	/22	Вι	dget Year 2022	/23
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)										
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3									
Other Managers	7									
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	9	_	_	_	_	_	_	_	_	_
% increase	1				_	_	_	_	_	_
	6, 10									
Total municipal employees headcount										
Finance personnel headcount Human Resources personnel headcount	8, 10 8, 10									

### References

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

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

Description Re	ef						Budget Ye	ar 2022/23						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source																
Property rates		3,421	3,421	3,421	3,421	3,421	3,421	3,421	3,421	3,421	3,421	3,421	3,421	41,057	-, -	45,654
Service charges - electricity revenue		3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	40,681	44,980	51,982
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	_	_	_	-
Service charges - sanitation revenue		-	_	-	-	_	-	-	-	-	-	-	_	_	_	-
Service charges - refuse revenue		274	274	274	274	274	274	274	274	274	274	274	274	3,289	3,450	3,626
Rental of facilities and equipment		49	49	49	49	49	49	49	49	49	49	49	49	592	687	782
Interest earned - external investments		248	248	248	248	248	248	248	248	248	248	248	248	2,979	3,497	4,073
Interest earned - outstanding debtors		4	4	4	4	4	4	4	4	4	4	4	4	49	53	58
Dividends received		_	_	_	_	_	_	_	_	_	-	_	_	_	_	_
Fines, penalties and forfeits		350	350	350	350	350	350	350	350	350	350	350	350	4,200	4,572	4,980
Licences and permits		74	74	74	74	74	74	74	74	74	74	74	74	884	1.079	1,328
Agency services			_			_							_	_		-
Transfers and subsidies		14.754	14,753	14,753	14,753	14,753	14,753	14,753	14,753	14,753	14.753	14.753	14,753	177.042	184.963	195,356
Other revenue		35	35	35	35	35	35	35	35	35	35	35	35	420	. ,	625
Gains		_	_	_	_	_	_		_		_	_	_	_	_	_
Total Revenue (excluding capital transfers and contribu	ıtio	22,600	22,599	22,599	22,599	22,599	22,599	22,599	22,599	22,599	22,599	22,599	22,599	271,192	286,945	308,464
Expenditure By Type																
Employee related costs		11,073	10,895	10,895	10,895	10,895	10,895	11,071	10,895	10,895	10,895	10,895	10,895	131,095	124,804	125,748
Remuneration of councillors		1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	19,861	14,562	14,562
Debt impairment		567	567	567	567	567	567	567	567	567	567	567	567	6,800	6,900	6,900
Depreciation & asset impairment		1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	23,372	23,890	23,890
Finance charges		· _	· _				_	· -		_		· _	· _	_	0	0
Bulk purchases - electricity		2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	32,996	37,499	47,519
Inventory consumed		626	623	623	623	623	623	623	623	623	623	623	623	7.482		7,690
Contracted services		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,396	16,034	18,074
Transfers and subsidies		282	282	282	282	282	282	282	282	282	282	282	282	3,385	,	3,385
Other expenditure		2,209	2,148	2,148	2,148	2,148	2,148	2,206	2,148	2,148	2,148	2,148	2,148	25,895		57,845
Losses		, _	_			, _	_			_	_	, _	_	_	_	
Total Expenditure		22,309	22,067	22,067	22,067	22,067	22,067	22,302	22,067	22,067	22,067	22,067	22,067	265,283	281,410	305,613
Surplus/(Deficit)		291	532	532	532	532	532	297	532	532	532	532	532	5,909	5,535	2,851
Transfers and subsidies - capital (monetary																
allocations) (National / Provincial and District)		3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	44,780	50,680	52,220
Transfers and subsidies - capital (monetary																
allocations) (National / Provincial Departmental																
Agencies, Households, Non-profit Institutions, Private																
Enterprises, Public Corporatons, Higher Educational																
Institutions)		_	_	_	_	_	_	_	-	_	-	-	_	_	_	_
Transfers and subsidies - capital (in-kind - all)		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit) after capital transfers &		4.000	4.004	4.004	4.004	4.004	4 004	4.000	4.004	4 004	4.004	4 004	4.004	50.000	50.045	55.074
contributions		4,022	4,264	4,264	4,264	4,264	4,264	4,029	4,264	4,264	4,264	4,264	4,264	50,689	56,215	55,071
Taxation		_	_	_	_	_	_	-	_	_	_	_	_	_	_	_
Attributable to minorities		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Share of surplus/ (deficit) of associate		-	_	_	_	_	_	-	_	_	_	_	_	_	_	_
Surplus/(Deficit)	1	4,022	4,264	4,264	4,264	4,264	4,264	4,029	4,264	4,264	4,264	4,264	4,264	50,689	56,215	55,071
References		<u> </u>				•									-	

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

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

Description	Ref	1					Budget Ye	ear 2022/23						Medium Tei	rm Revenue and Framework	
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote	] [	<u></u>	,	,'		'	[					3 000	<u> </u>	Γ	Γ	
Vote 1 - Office of the Municipal Manager		2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	35,231	36,680	38,220
Vote 2 - Planning and Economic Development		20	20	20	20	20	20	20	20	20	20	20	20	244	262	265
Vote 3 - Budget and Treasury		18,307	18,307	18,307	18,307	18,307	18,307	18,307	18,307	18,307	18,307	18,307	18,307	219,679		246,249
Vote 4 - Corporate and Community Service		473	473	473	473	473	473	473	473	473	473	473	473	5,680		6,253
Vote 5 - Technical Services		4,595	4,595	4,595	4,595	4,595	4,595	4,595	4,595	4,595	4,595	4,595	4,595	55,138	62,512	69,698
Vote 6 - Council And General		- V	4 - Y	- 1	- /	- '	( - )	- 1	- /	-	-	-	-	_	_	- [
Vote 7 - [NAME OF VOTE 7]			A. T				( )						-	-	_	-
Vote 8 - [NAME OF VOTE 8]			A. T				( )						-	-	_	-
Vote 9 - [NAME OF VOTE 9]			1				( )						-	-	_	-
Vote 10 - [NAME OF VOTE 10]			A. T				( )						-	-	_	-
Vote 11 - [NAME OF VOTE 11]			1				( )						-	-	_	-
Vote 12 - [NAME OF VOTE 12]							( )						-	-	_	- 1
Vote 13 - [NAME OF VOTE 13]		1	4				( )		/				-	_	_	-
Vote 14 - [NAME OF VOTE 14]							( )						_	_	_	-
Vote 15 - [NAME OF VOTE 15]		1	4				( )		/				_	_	_	- [
Total Revenue by Vote		26,331	26,331	26,331	26,331	26,331	26,331	26,331	26,331	26,331	26,331	26,331	26,331	315,972	337,625	360,684
Expenditure by Vote to be appropriated		1	1	1	1	1		1		- 1						
Vote 1 - Office of the Municipal Manager		1,455	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	17,453		17,576
Vote 2 - Planning and Economic Development		1,228	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	14,727		46,392
Vote 3 - Budget and Treasury		5,037	5,036		5,036		5,036	5,036	5,036	5,036	5,036	5,036	5,036	60,429		56,351
Vote 4 - Corporate and Community Service		6,723	6,487	6,487	6,487	6,487	6,487	6,721	6,487	6,487	6,487	6,487	6,487	78,309	1	89,839
Vote 5 - Technical Services		6,005	6,003		6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	72,033		80,720
Vote 6 - Council And General		1,670	1,670		1,670		1,670	1,670	1.670	1.670	, ,	1,670	1,670	20,035		14,736
Vote 7 - [NAME OF VOTE 7]		1,	1 .,	1	,,,,,	,,	( ,,,,,	,,,,,	,,	,,	,,,,,	,,	- 1,070		,	-
Vote 8 - [NAME OF VOTE 8]		1	4				( )						_	_	_	_
Vote 9 - [NAME OF VOTE 9]		1	4				( )		/				_	_	_	_
Vote 10 - [NAME OF VOTE 10]							( )						_	_	_	_
Vote 11 - [NAME OF VOTE 10]							( )						_	_	_	_
Vote 11 - [NAME OF VOTE 11]													_	_	_	_
Vote 13 - [NAME OF VOTE 12]							( )						_	_	_	_
Vote 14 - [NAME OF VOTE 13]		1	4				( )		/				_	_	_	_
Vote 14 - [NAME OF VOTE 14]  Vote 15 - [NAME OF VOTE 15]			A. T				( )						_	<u> </u>	_	_
Total Expenditure by Vote		22,117	21,876	21,876	21,876	21,876	21,876	22,110	21,876	21,876	21,876	21,876	21,876	262,986	281,410	305,613
Surplus/(Deficit) before assoc.	+	4,214	4,455		4,455	· ·	4,455	4,221	4,455	4,455	,	4,455	,	52,986	1	55,071
. , ,		7,4.7	7,700	7,700	7,700	7,700	7,700	7,22.	7,700	7,700	7,700	7,700	,	J£,500	JU,2 10	33,071
Taxation			1				( )						-	-	_	- 1
Attributable to minorities			A. T				( )						-	_	_	- 1
Share of surplus/ (deficit) of associate	4,,,	1		<b>——</b>	<b></b>	<u> </u>		1001			1.55		_	-		-
Surplus/(Deficit)	1	4,214	4,455	4,455	4,455	4,455	4,455	4,221	4,455	4,455	4,455	4,455	4,455	52,986	56,215	55,071
References 1. Surplus (Deficit) must reconcile with Budgeted Financi	ial Perfc	ormance														

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

Description	Ref						Budget Ye	ar 2022/23						Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional																
Governance and administration		21,248	21,248	21,248	21,248	21,248	21,248	21,248	21,248	21,248	21,248	21,248	21,248	254,973	268,993	
Executive and council		2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	35,231	36,680	38,220
Finance and administration		18,312	18,312	18,312	18,312	18,312	18,312	18,312	18,312	18,312	18,312	18,312	18,312	219,742	232,313	246,341
Internal audit		-	-	-	-	-	-	_	-	-	-	-	-	_	-	-
Community and public safety		469	469	469	469	469	469	469	469	469	469	469	469	5,631	5,873	6,179
Community and social services		336	336	336	336	336	336	336	336	336	336	336	336	4,035	4,040	4,047
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		133	133	133	133	133	133	133	133	133	133	133	133	1,596	1,832	2,132
Housing		-	-	-	-	_	-	_	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		20	20	20	20	20	20	20	20	20	20	20	20	244	262	265
Planning and development		20	20	20	20	20	20	20	20	20	20	20	20	244	262	265
Road transport		-	-	-	-	-	-	_	-	-	-	-	_	-	_	-
Environmental protection		-	-	-	-	_	-	_	-	-	-	-	-	-	_	-
Trading services		4,594	4,594	4,594	4,594	4,594	4,594	4,594	4,594	4,594	4,594	4,594	4,594	55,125	62,497	69,679
Energy sources		4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	4,317	51,800	59,007	66,010
Water management		_	_	_	_	_	-	_	_	-	-	-	_	_	_	_
Waste water management		_	_	_	_	_	-	_	_	-	-	_	_	_	_	_
Waste management		277	277	277	277	277	277	277	277	277	277	277	277	3,325	3,489	3,669
Other		_	_	_	_	_	-	_	_	_	-	_	_			_
Total Revenue - Functional		26,331	26,331	26,331	26,331	26,331	26,331	26,331	26,331	26,331	26,331	26,331	26,331	315,972	337,625	360,684
Expenditure - Functional			JU,J <del>T</del> U	JU,J-U	00,040	00,040	JU,J-10	UU,UTU	JU,J-10	00,040	00,040	JJ,JTU				
Governance and administration		11,590	11.352	11,352	11,352	11.352	11,352	11.587	11,352	11,352	11.352	11,352	11.352	136,698	134,646	134,698
Executive and council		2,961	2,961	2,961	2,961	2,961	2,961	2,961	2,961	2.961	2,961	2,961	2.961	35.528	30.180	30,180
Finance and administration		8,505	8,268	8,268	8,268	8,268	8,268	8,502	8,268	8,268	8,268	8,268	8,268	99,686	102,959	103,010
Internal audit		124	124	,	124	124	124	124	124	124	124	124	124	1,484	1,507	,
		3,856	3,854	124 3,854	3,854	3,854	3,854	3,854	3,854	3,854	3,854	3,854	3,854	46,252	46,144	1,507 <b>49,000</b>
Community and public safety				,		,									1	,
Community and social services		1,788	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	21,442	19,028	19,896
Sport and recreation		- 0.000	- 0.007	- 0.007	0.007	- 0.007	- 0.007	- 0.007	- 0.007	- 0.007	0.007	0.007	- 0.007	- 04.040	07.445	- 00 104
Public safety		2,068	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	24,810	27,115	29,104
Housing		-	-	-	-	_	-	_	-	-	-	-	_	_	-	-
Health		-	-	-	-	-	-	-	-	4.005	-	-	-	-	-	
Economic and environmental services		1,936	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	1,935	23,221	41,488	52,764
Planning and development		1,228	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	1,227	14,727	35,019	
Road transport		708	708	708	708	708	708	708	708	708	708	708	708	8,495	6,469	6,372
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	_			-
Trading services		4,927	4,926	4,926	4,926	4,926	4,926	4,926	4,926	4,926	4,926	4,926	4,926	59,112	59,132	
Energy sources		3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623	43,473	47,487	57,506
Water management		_	_	_	-		_	-			-	-	-			
Waste water management		212	211	211	211	211	211	211	211	211	211	211	211	2,538	2,243	2,243
Waste management		1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	13,102	9,402	9,402
Other		_	_	_	_	_	_	_	_	-	-	-		-		-
Total Expenditure - Functional		22,309	22,067	22,067	22,067	22,067	22,067	22,302	22,067	22,067	22,067	22,067	22,067	265,283	281,410	· ·
Surplus/(Deficit) before assoc.		4,022	4,264	4,264	4,264	4,264	4,264	4,029	4,264	4,264	4,264	4,264	4,264	50,689	56,215	55,071
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Surplus/(Deficit)	1	4,022	4,264	4,264	4,264	4,264	4,264	4,029	4,264	4,264	4,264	4,264	4,264	50,689	56,215	55,071

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 Year 2022/23												Medium Term Revenue and Expenditure Framework			
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Multi-year expenditure to be appropriated	1																
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - Planning and Economic Development		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0	
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - Corporate and Community Service		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0	
Vote 5 - Technical Services		1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	16,939	40,591	40,591	
Vote 6 - Council And General		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - [NAME OF VOTE 7]													-	-	-	-	
Vote 8 - [NAME OF VOTE 8]													-	-	-	-	
Vote 9 - [NAME OF VOTE 9]													-	-	-	-	
Vote 10 - [NAME OF VOTE 10]													-	-	-	-	
Vote 11 - [NAME OF VOTE 11]													-	-	-	-	
Vote 12 - [NAME OF VOTE 12]													-	-	-	-	
Vote 13 - [NAME OF VOTE 13]													-	-	-	-	
Vote 14 - [NAME OF VOTE 14]													_	_	-	-	
Vote 15 - [NAME OF VOTE 15]																-	
Capital multi-year expenditure sub-total	2	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	16,939	40,591	40,591	
Single-year expenditure to be appropriated																	
Vote 1 - Office of the Municipal Manager		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0	
Vote 2 - Planning and Economic Development		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0	
Vote 3 - Budget and Treasury		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0	
Vote 4 - Corporate and Community Service		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0	
Vote 5 - Technical Services		33	33	33	33	33	33	33	33	33	33	33	33	400	0	0	
Vote 6 - Council And General		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - [NAME OF VOTE 7]													-	-	-	-	
Vote 8 - [NAME OF VOTE 8]													-	-	-	-	
Vote 9 - [NAME OF VOTE 9]													-	-	-	-	
Vote 10 - [NAME OF VOTE 10]													-	-	-	-	
Vote 11 - [NAME OF VOTE 11]													_	-	-	-	
Vote 12 - [NAME OF VOTE 12]													-	-	-	-	
Vote 13 - [NAME OF VOTE 13]													-	-	-	-	
Vote 14 - [NAME OF VOTE 14]													-	-	-	-	
Vote 15 - [NAME OF VOTE 15]													-	-	-	-	
Capital single-year expenditure sub-total	2	33	33	33	33	33	33	33	33	33	33	33	33	400	0	-	
Total Capital Expenditure	2	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	17,340	40,592	40,592	

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

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

			, ,		, , , , , , , ,		, ,									
Description	Ref						Budget Ye	ar 2022/23						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure - Functional	1															
Governance and administration		0	-	-	-	-	-	-	-	-	-	_	-	0	0	0
Executive and council		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0
Finance and administration		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0
Internal audit		_	-	_	_	-	-	-	-	-	-	-				
Community and public safety		45	45	45	45	45	45	45	45	45	45	45	45	539	17,085	17,085
Community and social services		45	45	45	45	45	45	45	45	45	45	45	45	539	17,085	17,085
Sport and recreation		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0
Public safety		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		2,129	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	25,542	14,811	14,811
Planning and development		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0
Road transport		2,129	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	25,542	14,811	14,811
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		692	692	692	692	692	692	692	692	692	692	692	692	8,303	12,174	12,174
Energy sources		692	692	692	692	692	692	692	692	692	692	692	692	8,303	12,174	12,174
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		0	-	-	-	-	-	-	-	-	-	-	-	0	0	0
Other		_	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	2,866	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	34,384	44,070	44,070
Funded by:																
National Government		2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	34,384	44,070	44,070
Provincial Government				· _			_					_	· -			
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
allocations) (National / Provincial Departmental																
Agencies, Households, Non-profit Institutions,																
Private Enterprises, Public Corporatons, Higher																
Educational Institutions)			_	_	_			_		_			_			
Transfers recognised - capital		2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	34,384	44,070	44,070
		2,000	2,000		2,000	2,000	2,000	2,000	2,000	2,003	2,000	2,000	2,005	34,304	44,070	44,070
Borrowing		_	_	-	-	-	-	_	_	_	_	_	_			_
Internally generated funds		2.866	2,865	2.865	2.865	2.865	2.865	2.865	2.865	2.865	2.865	2.865	2.865	34.384	44.070	44.070
Total Capital Funding	1	∠,ŏbb	2,865	∠,ŏb5	∠,ŏb5	∠,ŏb5	∠,ŏb5	∠,ŏb5	∠,ŏo5	∠,ŏo5	∠,ŏo5	2,865	2,865	34,384	1 44,070	44,070

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

check

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

MONTHLY CASH FLOWS						Budget Ye	ar 2022/23						Medium Ter	m Revenue and Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Receipts By Source													1		
Property rates	2,718	2,718	2,718	2,718	2,718	2,718	2,718	2,718	2,718	2,718	2,718	2,718	32,615	34,278	36,266
Service charges - electricity revenue	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	29,496	33,851	43,691
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Service charges - sanitation revenue	400	199	199	-	199	199	199	-	-	-	199	199	2.389	2.568	2,748
Service charges - refuse revenue	199			199				199	199	199					
Rental of facilities and equipment	38	38	38	38	38	38	38	38	38	38	38	38	452	553	682
Interest earned - external investments	-	-	-	_	-	-	-	-	-	-	-	-		-	-
Interest earned - outstanding debtors	230	230	230	230	230	230	230	230	230	230	230	230	2,760	3,241	3,781
Dividends received	- 29	29	29	- 29	29	29	29	- 29	- 29	- 29	29	29		-	441
Fines, penalties and forfeits Licences and permits	29 74	29 74	29 74	74	74	74	29 74	29 74	74	29 74	74	29 74	353 884	406 1,049	1,328
Agency services	74	74	74	/4	74	74	74	74	- 14	- 14	74	74	004	1,049	1,320
Transfers and Subsidies - Operational	14,752	14,752	14,752	14,752	14,752	14,752	14,752	14,752	14,752	14,752	14,752	14,752	177,024	184,945	196,282
Other revenue	14,732	14,732	14,732	14,732	14,732	14,732	14,732	14,732	14,732	14,732	14,732	14,732	192	234	285
Cash Receipts by Source	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514	20,514	246,166	261,124	285,505
	,	,	,	,	,	,	,	,		,	,	,			
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National /															
Provincial and District)	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	44,780	50,680	52,849
Transfers and subsidies - capital (monetary allocations) (National /															
Provincial Departmental Agencies, Households, Non-profit Institutions,															
Private Enterprises, Public Corporatons, Higher Educational															
Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	_	_	_	-	_	_	_	_	-	-	-	_	-	-	_
Short term loans	_	_	_	_	_	_	_	_	_	-	_	-	-	_	_
Borrowing long term/refinancing	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Increase (decrease) in consumer deposits	(0)	_	_	_	_	_	_	_	_	_	_	0	_	1,574	_
				_	_			_	_	_		·		- 1,071	
Decrease (increase) in non-current receivables Decrease (increase) in non-current investments	-	-	-	_	_	-	-	-	-	-	-	_	_	_	_
Total Cash Receipts by Source	24.246	24.246	24.246	24.246	24.246	24.246	24.246	24.246	24.246	24.246	24.246	24.246	290.946	313.379	338.354
, ,	2.,2.0	21,210	21,210	21,210	2.,2.0	2.,2.0	2.,2.0	2.,2.0	21,210	2.,2.0	21,210	21,210	200,010	0.0,0.0	333,557
Cash Payments by Type Employee related costs	11,807	11,806	11,806	11,806	11,806	11,806	11,806	11,806	11,806	11,806	11,806	11,806	141,677	0	0
Remuneration of councillors	11,007	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	141,077	U	0
Finance charges	_			_	_	_	_	_		_		_	_	_	_
Bulk purchases - electricity	0			I .		_	_	_	_	_		_	0	0	0
Acquisitions - water & other inventory	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Contracted services	1,486	1,486	1,486	1,486	1,486	1.486	1.486	1,486	1,486	1,486	1,486	1.486	17,834	17.834	17,834
Transfers and grants - other municipalities	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	- 1,400	1,400	1,400	17,004	- 17,004	11,004
Transfers and grants - other	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Other expenditure	170	170	170	170	170	170	170	170	170	170	170	170	2.042	2.042	2,042
Cash Payments by Type	13,463	13,463	13,463	13,463	13,463	13,463	13,463	13,463	13,463	13,463	13,463	13,463	161,553	19,876	19,876
Other Cash Flows/Payments by Type															
Capital assets	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	44,780	50,680	52,849
	-	-		-		-	-	-	-	-			,	-	-
Repayment of borrowing			668	668	668	668	668	668	668	668	668	668	8.012	8.012	8,012
Repayment of borrowing Other Cash Flows/Payments	668	668	800	000											
	668 17,862	668 17,862	17,862	17,862	17,862	17,862	17,862	17,862	17,862	17,862	17,862	17,862	214,345	78,568	80,737
Other Cash Flows/Payments Total Cash Payments by Type															80,737 257,617
Other Cash Flows/Payments	17,862	17,862	17,862	17,862	17,862	17,862	17,862	17,862	17,862	17,862	17,862	17,862	214,345	78,568	

References

<sup>1.</sup> 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.

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

Description	Ref	2018/19	2019/20	2020/21	Cu	urrent Year 2021/	22	2022/23 Mediu	m Term Revenue Framework	& Expenditure
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance Property rates Service charges Investment revenue Transfers recognised - operational Other own revenue Transfers and subsides - 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 contril Employee costs Remuneration of Board Members Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure	outions)				-	-	-	-	-	-
Total Expenditure Surplus/(Deficit)		-	-	-	-			-	-	-
Capital expenditure & funds sources Capital expenditure Transfers recognised - operational Borrowing Internally generated funds Total sources		1	1	-	-	-	-	-	-	_
Financial position Total current assets Total non current assets Total current liabilities Total non current liabilities 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/	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or	Monetary value of agreement 2.
Name of organisation	Mths	Number	,	contract	R thousand

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

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

Description	Ref	Preceding Years	Current Year 2021/22	2022/23 Mediu	m Term Revenue Framework	& Expenditure	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Estimate							
Parent Municipality: Revenue Obligation By Contract	2													
Contract 1 Contract 2 Contract 3 etc	2													-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract Contract 1 Contract 2 Contract 3 etc	2													- - -
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract Contract 1 Contract 2 Contract 3 etc	2													- - -
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication	-	_	_	_	_	_	-	-	-	-	-	-	-	
Entities: Revenue Obligation By Contract Contract 1 Contract 2 Contract 3 etc	2													- - -
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract Contract 1 Contract 2 Contract 3 etc	2													- - -
Total Operating Expenditure Implication		-	-	-	-	-	-	_	-	-	_	_	-	_
Capital Expenditure Obligation By Contract Contract 1 Contract 2 Contract 3 etc	2													- - -
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

<sup>1.</sup> Total implication for all preceding years to be summed and total stated in 'Preceding Years' column

<sup>2.</sup> List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)

<sup>3.</sup> For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R5million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

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

Description	Ref	2018/19	2019/20	2020/21		irrent Year 2021/			n Term Revenue Framework	& Expendi
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Y +2 2024
Capital expenditure on new assets by Asset Class/S	Sub-cla	SS	Outcome	Gutoome	Duaget	Duuget	1 0100000	EULLIEU	112020/21	-22021
Infrastructure		35,830	87,753	103,055	60,665	66,566	66,566	33,845	26,985	26
Roads Infrastructure		31,386	53,229	95,906	35,835	38,769	38,769	25,542	14,811	14
Roads		31,386	53,229	96,213	35,835	38,769	38,769	25,542	14,811	1-
Road Structures				(307)	0	0	0	0	0	
Road Furniture		_	_	_						
Capital Spares		_	_	_	_	_	_	_	_	
Storm water Infrastructure		4,444	_	9,267	5,906	5,906	5,906	0	0	
Drainage Collection		4,444		9,267	5,906	5,906	5,906	0	0	
Storm water Conveyance		4,444	- 0	9,207	0,500	0,300	0,500	0	0	
Attenuation		4,444	_	_	· ·	٥	· ·	U	0	
Electrical Infrastructure		0	34,387	(24.452)	13,043	13,043	13,043	8,303	12,174	
		-	34,307	(21,152)	13,043	13,043	13,043	0,303	12,174	
Power Plants			-	-		-		-		
HV Substations			-	-		-		-,	_	
HV Switching Station		-	-	-	-	-	-	0	0	
HV Transmission Conductors		-	-	-	-	-	-	-	-	
MV Substations		-	-	-	-	-	-	-	0	
MV Switching Stations		-	-	-	-	-	-	-	-	
MV Networks		-	23,661	(21,152)	8,696	8,696	8,696	8,303	12,174	
LV Networks		0	10,725	-	4,348	4,348	4,348	_	0	
Capital Spares		_		_	_	_	_	_	_	
Water Supply Infrastructure		_	137	_	_	_	_	0	0	
Dams and Weirs			101					-	Ü	
			-						-	
Boreholes			137	_				0	0	
Reservoirs		-	-	-	-	-	-	-	-	
Pump Stations		-	-	-	-	-	-	-	-	
Water Treatment Works		-	-	-	-	-	-	-	-	
Bulk Mains		-	-	-	-	-	-	-	-	
Distribution		_	-	-	-	-	-	_	-	
Distribution Points		_	_	_	_	-	_	_	_	
PRV Stations		_	_	_	_	_	_	_	_	
Capital Spares		_	_	_	_	_	_	_	_	
		_		19,033	5,881	8,847	8,847	0	0	
Sanitation Infrastructure		_	_	19,033	5,001	0,047	0,047	_	-	
Pump Station				-	-	-	_		_	
Reticulation		-	-	19,033	5,881	8,847	8,847	0	0	
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		-	-	-	-	Ī	-	-	-	
Waste Drop-off Points Waste Separation Facilities		-	- - -	- - -	- - -	- - -	-	-	-	
Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities		-	-	- - -	-	-	- - -	1 1 1		
Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities Capital Spares		-	-	- - - -	-	-	- - - -	1 1 1	1 1 1 1	
Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities Capital Spares Rail Infrastructure		-	-	-	-	-	- - - -	-	-	
Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities Capital Spares Rail Infrastructure Rail Lines		-	-	- - - -	-	-	- - - - -	1 1 1	1 1 1 1	
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures		-	-	-		-	- - - - - -	-	-	
Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture		-	-	-	-	-	- - - - -			
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures		-	-	-		-	- - - - - -			
Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture		-	-	-	-	-	-		1 1 1 1 1 1 1	
Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection		-	-	-	-	-	-			
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Sparas Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation		-	-	-	-	-	-		-	
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 MY Substations		-	-	-	-	-	-			
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks		-	-	-	-	-				
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Lines Rail Enrictures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MY Substations LV Networks Capital Spares			-		-	-	-			
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 MY Substations LV Networks Capital Spares Coastal Infrastructure		-	-	-		-				
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Limes Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps										
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MY Substations LY Networks Capital Spares Coastal Infrastructure Sand Pumps Piers		-	-	-		-				
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Limes Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps										
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MY Substations LY Networks Capital Spares Coastal Infrastructure Sand Pumps Piers										
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Limes Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revetments Promenados										
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MY Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revetments Promenades Capital Spares										
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 MY Substations LV Networks Capital Spares Coastal Infrastructure Sand Pumps Piers Revetments Promenades Capital Spares Information and Communication Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure										
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Limes Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MY Substations LV Networks Capital Spares Coasta Infrastructure Sand Pumps Piers Revetments Promenades Capital Spares Capital Spares Information and Communication Infrastructure Data Centries										
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MV Substations LV Networks Capital Spares Castal Infrastructure Sand Pumps Piers Revetments Promenades Capital Spares Information and Communication Infrastructure Date Centres Core Layers										
Waste Drop-off Points Waste Separation Facilities Electricity Ceneration Facilities Capital Spares Rail Infrastructure Rail Limes Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation MY Substations LV Networks Capital Spares Coasta Infrastructure Sand Pumps Piers Revetments Promenades Capital Spares Capital Spares Information and Communication Infrastructure Data Centries										

Community Assets	1 1	14,496	45,493	35,177	24,593	31,808	31,808	539	17,085	17,085
Community Facilities		7,533	41,894	35,177	24,245	31,507	31,507	539	12,737	12,737
Halls		1,687	17,988	5,561	12,034	17,846	17,846	139	10,435	10,435
Centres		-	8,341	7,545	609	309	309	0	0	0
Crèches		666	953	983	3,916	4,927	4,927	400	2,302	2,302
Clinics/Care Centres Fire/Ambulance Stations		1,069	1,943	16,596	1,739	739	739	_	_	_
Testing Stations		3,515	2,616	4,492	5,807	7,547	7,547			
Museums		0,010	2,010	4,402	- 0,007	- 1,547	- 1,541	_		_
Galleries		_	_	_	_	_	_	_	_	_
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-		-	-	-	-	-
Parks		-	-	-	140	140	140	-	-	-
Public Open Space Nature Reserves		_	_					_	1	_
Public Ablution Facilities			_					_		_
Markets		_	_	_	_	_	_	_	_	_
Stalls		_	9,041	-	0	0	0	0	0	0
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals				-	-	T.		-	-	-
Capital Spares		597	1,013	- (0)	0	0	0	0	0	4 240
Sport and Recreation Facilities  Indoor Facilities		6,962	3,600	(0)	348	301	301	0	4,348	4,348
Outdoor Facilities		6,962	3,600	(0)	348	301	301	- 0	4,348	4,348
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				1						_
								_	_	_
Other assets	1 F	<b>9,755</b> 9,755	<b>12,128</b> 12,128	(27)	2,174 2,174	<b>2,174</b> 2,174	<b>2,174</b> 2,174	0	0	0
Operational Buildings Municipal Offices		9,/55	12,128	(27)	2,174	2,174	2,174	0	0	0
Pay/Enquiry Points					_	_	_	_	_	_
Building Plan Offices		_	_	_	_	_	_	_	_	_
Workshops		-	5,382	-	0	0	0	0	0	0
Yards		-	-	-	0	0	0	0	0	0
Stores		-	-	-	0	0	0	0	0	0
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		- 0.755	- 0.740	- (07)	- 0.474	- 0.474	- 0.474	-	- 0	-
Manufacturing Plant Depots		9,755	6,746	(27)	2,174	2,174	2,174	0	0	0
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		_			_	- 1	_	_		_
Unspecified		_								_
·			181	548	1,054	4.450		0	0	0
Computer Equipment  Computer Equipment		124 124	181	548 548	1,054	1,152 1,152	1,152 1,152	0	0	0
Furniture and Office Equipment Furniture and Office Equipment		-	-	521 521	-		-	0	0	0
* *										
Machinery and Equipment		-	366	3,163	435	335	335	0	0	0
Machinery and Equipment		-	366	3,163	435	335	335	0	0	0
Transport Assets		-	377	10,478	1,705	1,966	1,966	0	0	C
Transport Assets		-	377	10,478	1,705	1,966	1,966	0	0	0
<u>Land</u>		_	_	_	_	_	-	-	_	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		_	-	-	_	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	60,203	146,298	152,914	90,626	104,001	104,001	34,384	44,070	44,070

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 (SA34a) must reconcile to total capital expenditure on the capital exp

Choose name from list - Supporting Table								2022/23 Mediu	n Term Revenue	& Expenditure
Description	Ref	2018/19	2019/20	2020/21	Cı	urrent Year 2021	22	ZOZZ/ZO INICAIUI	Framework	a Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
Capital expenditure on renewal of existing assets by	Asset	Outcome Class/Sub-class	Outcome	Outcome	Budget	Budget	Forecast	2022/23	+1 2023/24	+2 2024/25
<u>Infrastructure</u>		-	447	_	0	0	0	0	0	0
Roads Infrastructure		-	447	-	0	0	0	0	0	0
Roads		-	447	-	0	0	0	0	0	0
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure  Drainage Collection		_	-	-	-	_	-	_	-	-
Storm water Conveyance		_		_	_	_		_	_	_
Attenuation		_	-	-	-	_	_	_	-	_
Electrical Infrastructure		_	-	_	_	-	_	_	_	_
Power Plants		_	-	_	_	-	_	_	_	_
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-			-	-	-		
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains Distribution		-	-	-	-	-	-	_	-	-
Distribution Points		_	_	_	_	_	_	_	_	_
PRV Stations				_	_			_	_	_
Capital Spares		_	_	_	_	_	_	_	_	-
Sanitation Infrastructure		-	-	-	-	-	-	_	-	-
Pump Station		-	-	-	-	-	-	_	_	-
Reticulation		_	-	_	-	-	_	_	_	_
Waste Water Treatment Works		_	-	_	-	-	_	_	_	_
Outfall Sewers		_	-	_	-	-	_	_	_	_
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	=	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-			-	-	-		-
Rail Structures Rail Furniture		_	_	-	-	-	-	_	-	-
Drainage Collection		_	_	_	_	_	_	_	_	_
Storm water Conveyance		_	_	-	_	_	-	_	_	
Attenuation		_	_		_	_	_	_	_	_
MV Substations		_	-	_	-	-	_	_	_	_
LV Networks		_	_	-	-	-	_	_	_	_
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		_	_	2,070	_	_	_	0	0	0
Community Facilities		-	-	2,070	-	-	-	0	0	0
Halls		-	-	2,070	-	-	-	0	0	0
Centres		-	-	-	-	-	-	-	-	-
Crèches Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-

Galleries	1	-	-	-	-	-	-	-	-	-
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		_			_	_	_	_		_
Investment properties Revenue Generating		-		-		-	-	-	-	_
Improved Property		-	-	-		_		_	_	_
1					_			_	-	_
Unimproved Property  Non-revenue Generating		-	-	-	-	-	-	_	_	-
Improved Property		-	-	-		_	-	_	-	-
Unimproved Property  Unimproved Property		_	_	_	_	_	_	_		_
Offiniproved Froperty		_	_	_		_		_	_	_
Other assets		_	_	_	_	_	_	_	-	_
Operational Buildings		_	-	-	-	_	-	-	-	-
Municipal Offices		_	-	-	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	_	-	-	-	-	-
Building Plan Offices		-	-	_	_	-	-	-	-	_
Workshops		-	-	_	_	-	-	-	-	_
Yards		-	-	_	_	-	-	-	-	_
Stores		_	_	_	_	_	_	_	-	_
Laboratories		_	_	_	_	_	_	_	-	_
Training Centres		_	_	_	_	_	_	_	-	_
Manufacturing Plant		_	_	_	_	_	_	_	_	_
Depots		_	_	_	_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	-	_
Housing		_	-	-	-	-	-	-	-	-
Staff Housing		_	-	-	-	_	-	_	-	_
Social Housing		_	_	_	_	_	_	_	-	_
Capital Spares		-	_	_	_	_	_	_	_	_
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		_	-	_	_	_	_	-	_	_
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified	l	-	-	-	-	-	-	-	-	-
Onspecialed						1		i	_	_
		_	_	_	_	-	_	-		
Computer Equipment Computer Equipment		- -	- -	-	<u> </u>	-	-	_ _	-	-
Computer Equipment Computer Equipment		-	-	-	-	-	-	-	-	
Computer Equipment Computer Equipment Furniture and Office Equipment		-			-	-	-	-		- - -
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment		- - -	- - -	-	- - -	- - -	-	- - -	-	-
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment		- - -	-	-	- - -	- - -	- - -	- - -	- - -	- - -
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment		- - -	- - -	-	- - -	- - -	-	- - -	-	-
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets		- - - -	-	-	-	- - - -	-	- - - -	- - -	- - -
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment		- - -	-	-	- - - -	- - - -	-	- - -	- - - -	- - -
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets		- - - -	-	-	-	- - - -	-	- - - -	- - - -	- - -
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets		- - - - -	-	-	- - - - -	- - - - -	- - - -	- - - - -	- - - - -	- - -
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land Land		- - - - -	-	- - - - -	-	- - - - -	-	- - - - -	- - - - - -	- - - - -
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land Land Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land Land Land Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals	11	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1		-		-	-	- - - - - -
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land Land Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals Total Capital Expenditure on renewal of existing asse	(1	-	- - - - - - - - - 447	- - - - - - - - - 2,070	- - - - - - - - - -	- - - - - - - - - - 0	- - - - - - - - - - 0	- - - - - - - - - - 0	- - - - - - - - - 0	- - - - - - - - -
Computer Equipment Computer Equipment Furniture and Office Equipment Furniture and Office Equipment Machinery and Equipment Machinery and Equipment Machinery and Equipment Transport Assets Transport Assets Land Land Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1		-		-	-	- - - - - -

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

Choose name from list - Supporting Table								2022/23 Mediu	m Term Revenue	& Expenditure
Description	Ref	2018/19	2019/20	2020/21		ırrent Year 2021/			Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Repairs and maintenance expenditure by Asset Class	/Sub-		Outcome	Outcome	Duuget	Duuget	rorecast	2022/23	2023/24	2024/23
Infrastructure		776	3,600	171	323	22,323	22,323	633	633	633
Roads Infrastructure		-	-	_	0	22,000	22,000	0	0	0
Roads		-	-	-	0	22,000	22,000	0	0	0
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure  Drainage Collection		-	-	_	-	_	-	-	-	-
Storm water Conveyance			_	_	_		_			
Attenuation		_	_	_	_	_	_	_	_	_
Electrical Infrastructure		52	3,600	76	323	323	323	633	633	633
Power Plants		52	_	_	_	_	_	_	_	_
HV Substations		-	2,821	76	253	253	253	413	413	413
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	779	-	-	-	-	-	0	0
MV Switching Stations		-	-	-	70	70	70	220	220	220
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	_	_	-	_	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations Water Treatment Works		-	-	-	-	-	-	-	-	-
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		724	-	95	-	-	-	0	0	0
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		724	-	95	_	_	_	0	0	0
Information and Communication Infrastructure		_	_	_	_	_	_	-	-	_
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		_	142	83	30	30	30	63	63	63
Community Facilities		-	142	83	30	30	30	63	63	63
Halls		-	142	83	30	30	30	63	63	63
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries Theatres		-	-	-	-	-	-	-	-	-
Theatres Libraries		_	-	-	-	_	-	_	_	_
Cemeteries/Crematoria		_	-	-	-	_	-		_	-
Cerreteries Crematoria	1	-	_	_	-	_	_		_	_

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		Ξ.	7,	Ξ,	Ξ,	7,	7,	7.	7,	
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		_	_	_	_	_	_	_	_	_
Revenue Generating		_	_	-	-	_	_	_	_	-
Improved Property		_	_	_	_	_	_	_	_	_
Unimproved Property					_	_		_		_
Non-revenue Generating		_	_	_	_	_	_	_	_	-
Improved Property		_	_	_	_	_	_	_	_	_
Unimproved Property		_	_	_	_	_	_	_	_	_
Other assets		-	-	-	-	-	-	-	-	-
Operational Buildings		-	_	-	-	-	-	-	-	-
Municipal Offices		-	-	-	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	_	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	_	_	_	_	-	-
Housing		-	_	-	-	-	-	-	-	_
Staff Housing		-	_	-	_	-	-	_	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	_	-	_	_	-	-
Biological or Cultivated Assets		-	-	-	_	-	-	_	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		_	_	_	_	_	_	_	_	_
Servitudes		_	_	_	_	_	_	_	_	_
Licences and Rights		-	_	-	_	_	_	-	-	-
Water Rights		_	_	_	_	_	_	_	_	_
Effluent Licenses		_	_	_	_	_	_	_	_	_
Solid Waste Licenses		_	_	_	_	_	_	_	_	_
Computer Software and Applications		-	_	-	_	-	_	_	-	_
Load Settlement Software Applications		_	_	_	_	_	_	_	_	_
Unspecified		_	_	_	_	_	_	_	_	_
Computer Equipment			12	7	0	19	19	0	0	0
Computer Equipment  Computer Equipment		-	12	7	0	19	19	0	0	0
		_								
Furniture and Office Equipment		-	(9)		11	9	9	11	11	11
Furniture and Office Equipment		-	(9)	348	11	9	9	11	11	11
Machinery and Equipment		_	_	5	40	60	60	40	40	40
Machinery and Equipment		_	_	5	40	60	60	40	40	40
			4 400					2 4 4 7	2047	
Transport Assets		1,959 1,959	1,488 1,488	3,365 3,365	2,749 2,749	3,085 3,085	3,085 3,085	3,147 3,147	3,247 3,247	3,074 3,074
Tourney Assets		1,959	1,400	3,300	2,749	3,000	3,000	3,147	3,241	3,074
Transport Assets	1	_	_	-	-	-	-	-	-	-
Land				-	-	-	-	-	-	-
		_	-							
<u>Land</u> Land		-	-	_	_	_	_	_	_	_
Land Land Zoo's, Marine and Non-biological Animals				-			_	_	_	
Land Land Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals		-	-	-	-	-		-		-
Land Land Zoo's, Marine and Non-biological Animals	1	_	_	-			- - 25,526		3,994	-
Land Land Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals	1	-	-	-	-	-		-		

R&M as % Operating Expenditure 2.2% 2.8% 1.7% 1.3% References 1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

check balance – – – – – – – – –

Description	Ref	2018/19	on by asset cla 2019/20	2020/21	C	urrent Year 2021/	22	2022/23 Mediu	m Term Revenue	& Expenditure
Description	Kei							Dodast Vess	Framework	In
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	2024/25
Depreciation by Asset Class/Sub-class										
Infrastructure		-	11,195	13,609	12,326	11,846	11,846	0	0	0
Roads Infrastructure  Roads		_	10,567 10,567	9,910 9,910	11,623 11,623	11,144 11,144	11,144 11,144	0	0	0
Road Structures		_	10,567	9,910	11,023	- 11,144	- 11,144	_	_	_
Road Furniture		_	-	_	-	-	_	_	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	824	-	-	-	-	-	-
Drainage Collection Storm water Conveyance		-	-	- 824	-	-	-	-	-	-
Attenuation		_	_	-	_	_	_		_	_
Electrical Infrastructure		-	532	499	568	568	568	0	0	0
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	532	499	568	568	568	0	0	0
HV Switching Station HV Transmission Conductors		-	-	-	-	-	_	_	_	-
MV Substations				_	_					_
MV Switching Stations		_	_	_	_	_	_	_	_	_
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		_	_	_	_	_	_	-	-	_
Dams and Weirs Boreholes		_	-	-	-	-	-	-	-	-
Borenoies Reservoirs			_	_	_	-	-	_	_	_
Pump Stations		_	_	_	_	_	_	_	_	_
Water Treatment Works		_	-	-	-	-	_	-	-	_
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		_	_	-	1 1		-	_	_	-
Pump Station		_	_	_	_	_	_	_	_	_
Reticulation		_	-	_	-	_	_	_	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares Solid Waste Infrastructure		_	97	2,377	107	107	107	- 0	- 0	- 0
Landfill Sites		_	97	2,377	107	107	107	0	0	0
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		_	_	_	_	-	-	_	_	_
Promenades Capital Spares		_	-	-	-	-	-	_	_	_
Information and Communication Infrastructure		-	-	-	28	28	28	-	-	_
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	28	28	28	-	-	-
Capital Spares		_	-	-	-	-	-	-	_	-
Community Assets		_	4,279	5,210	4,723	4,723	4,723	0	0	0
Community Facilities		_	4,279	5,210	4,723	4,723	4,723	0	0	0
Halls Centres		_	4,279	5,210	4,723	4,723	4,723	0	0	
Crèches		_		_	-	-	-	_	_	_
Clinics/Care Centres		_	-	-	-	-	_	_	_	_
Fire/Ambulance Stations		_	-	-	-	-	_	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		_	-	-	_	-	-	-	-	-

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		-	67	2,658	67	67	67	0	0	0
Revenue Generating		-	67	2,658	67	67	67	0	0	0
Improved Property		_	67	2,658	67	67	67	0	0	0
Unimproved Property		_	_	_	_		_		_	_
Non-revenue Generating		_	_	-	_	-	-	-	-	_
Improved Property		_	_	_	_	_	_	_	_	_
Unimproved Property		_	_	_	_	_	_	_	_	_
Other assets		-	1,163	1,160	1,279	1,279	1,279	0	0	0
Operational Buildings		-	1,163	1,160	1,279	1,279	1,279	0	0	0
Municipal Offices		-	1,163	1,160	1,279	1,279	1,279	0	0	0
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		-	28	18	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	28	18	-	-	_	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	28	18	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		_	_	_	-	_	_	-	-	-
Computer Equipment		_	367	272	404	404	404	0	0	0
Computer Equipment		_	367	272	404	404	404	0	0	0
		_								
Furniture and Office Equipment		-	194	200	213	213	213	0	0	0
Furniture and Office Equipment		-	194	200	213	213	213	0	0	0
Machinery and Equipment		_	914	1,039	1,005	1,005	1,005	0	0	0
Machinery and Equipment		_	914	1,039	1,005	1,005	1,005	0	0	0
Transport Assets		12	2,232	2,832	2,455	2,455	2,455	23,372	23,890	23,890
Transport Assets		12	2,232	2,832	2,455	2,455	2,455	23,372	23,890	23,890
Land		-	_	_	_	_	_	_	-	-
Land		_	-	-	_	_	-	-	-	_
Zoo's, Marine and Non-biological Animals		_	-	-	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals  Zoo's, Marine and Non-biological Animals		-	-	-	_	-	_	_	_	-
	-									
Total Depreciation	1	12	20,438	26,999	22,472	21,993	21,993	23,372	23,890	23,890

Check - (2,352) (4,034)

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

Choose name from list - Supporting Table SA34	Ref		2019/20	2020/21		urrent Year 2021/		2022/23 Mediu	m Term Revenue	& Expenditure
Description	Ket	2018/19 Audited							Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure on upgrading of existing assets by Asse	t Class	s/Sub-class								
Infrastructure  Reads Infrastructure		-	<b>2,877</b> 2,877	(2,877)	0	0	0	0	0	0
Roads Infrastructure Roads		_	2,877	(2,877)	0	0	0	0	0	0
Road Structures		_	- 2,011	(2,011)	_	_	_	-	_	_
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants										
HV Substations		_	_	_	_	_	_	_	_	_
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	_	-		_	-		-	-
LV Networks Capital Spares		-	_	-					_	-
Water Supply Infrastructure		_		_	-	-	_	-	-	-
Dams and Weirs		_	-	-	-	_	-	_	_	
Boreholes		_	_	_	_	_	_	_	_	_
Reservoirs		_	-	-	_	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points PRV Stations		_	_	_		_	_	_	_	_
Capital Spares					1	1			1	
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		_	-			1	_		_	
Attenuation			_							
MV Substations		_	_	_	_	_	_	_	_	_
LV Networks		_	-	-	_	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments Promenades		-	-			_		_	_	
Promenades Capital Spares					1				_	
Information and Communication Infrastructure		-	-	-	-	-	-	_	_	-
Data Centres		_	_	-	_	-	_	_	_	_
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		10,491	_	81	1,879	1,879	1,879	0	0	0
Community Facilities		- 10,431	-	81	- 1,079	- 1,079	- 1,079	0	0	0
Halls		-	-	81	-	-	-	0	0	0
Centres Crèches			_		-	_	_	-	-	_
Creches Clinics/Care Centres					1	1				- 1
Fire/Ambulance Stations		_	-	-	1	-	_	_	_	
Testing Stations		-	-	-	-	-	-	-	-	-
Museums Galleries			_			_	_			-
Theatres		_	-	-	1	-	-	_	_	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria Police			_		_		_			
Parks		_	_		- 1	1				
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-			1			- 1		
							_			
Public Ablution Facilities Markets			_	_	_	-	-	-	-	-
Public Ablution Facilities Markets Stalls			-		- 1	-	-	-	-	-
Public Ablution Facilities Markets		-	-	-	-	-				

Capital Spares			_	_	_	_	_	_	
Sport and Recreation Facilities	10,491	-	-	1,879	1,879	1,879	0	0	
Indoor Facilities	-	_	_	-	-	-	_	_	
Outdoor Facilities	10,491	_	_	1,879	1,879	1,879	0	0	
Capital Spares	-	-	-	-	-	-	-	-	
leritage assets		_	_	_		_	_	_	
Monuments	-	_	-	-	-	-	-	_	
Historic Buildings	_	-	-	-	_	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	
Conservation Areas Other Heritage		_	_	_			_		
vestment properties	_			_		_			
Revenue Generating				_		-	_	_	
Improved Property	_	_	_	_	_	_	_	_	
Unimproved Property		_	_	_	_	_	_	_	
Non-revenue Generating	_	-	-	_		_	_	_	
Improved Property		_	_				_		
Unimproved Property	_			- 0	_	_			
Onlings over 1 Topesty	_	-	_	_	_	_	_	_	
ther assets	-	3,679	-	0	0	0	0	0	
Operational Buildings	-	3,679	-	0	0	0	0	0	
Municipal Offices	-	3,679	-	0	0	0	0	0	
Pay/Enquiry Points	_	_	-	_	_	_	_	_	
Building Plan Offices	_	_	_	_	_	_	_	_	
Workshops	_	_	_	_	_	_	_	_	
Yards	_	_	_	_	_	_	_	_	
Stores	_	_	_	_	_	_	_	_	
Laboratories	_	_	_	_	_	_	_	_	
Training Centres	_	_	_	_	_	_	_	_	
Manufacturing Plant	_	_	_	_	_	_	_	_	
Depots	_	_	_	_	_	_	_	_	
Capital Spares	_	_	_	_	_	_	_	_	
Housing	_	-	-	-	_	-	_	0	
Staff Housing	_	_	_	_	_	_	_	0	
Social Housing	_	_	_	_	_	_	_	_	
Capital Spares	-	_	_	-	_	_	_	_	
iological or Cultivated Assets	-	-	_	-	_	-	-	_	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	
ntangible Assets	_	-	-	-	_	-	-	-	
Servitudes Licences and Rights	_	-	_	_	-	_	-	-	
Water Rights	_	_	_	_		_	_		
Effluent Licenses				- 0					
Solid Waste Licenses									
Computer Software and Applications			_	- 1					
Load Settlement Software Applications	Ī.	_	_			_			
Unspecified				- 1	_				
,									
omputer Equipment Computer Equipment	-	-	-	-	-	-	-	-	
		_	-	-		_	_	_	
umiture and Office Equipment Furniture and Office Equipment	-	-	-	-	-	-	-	-	
achinery and Equipment	_	-	-	-	_	-	-	-	
Machinery and Equipment	-	-	-	-	-	-	-	-	
ansport Assets	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	
Ind	-	-	-	-	-	-	-	-	
oo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	
otal Capital Expenditure on upgrading of existing assets	1 10,491	6,556	(2,796)	1,879	1,879	1,879	0	0	
pgrading of Existing Assets as % of total capex	0.0%	4.3%	-1.8%	2.0%	1.8%	1.8%	0.0%	0.0%	0.09
Ipgrading of Existing Assets as % of deprecn"	88835.4%	32.1%	-10.4%	8.4%	8.5%	8.5%	0.0%	0.0%	0.09

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

check balance 70,693,935 123,697 117,251,943 19,129,754 23,606,970 23,606,970 17,044,506 3,478,261 3,478,261

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

Vote Description	Ref	2022/23 Mediu	m Term Revenue Framework	& Expenditure				
R thousand		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Forecast	Forecast 2026/27	Forecast	Present value
Capital expenditure	1	2022/23	2023/24	2024/23	2025/26	2020/21	2027/28	
Vote 1 - Office of the Municipal Manager		0	0	0				
Vote 2 - Planning and Economic Development		0	0	0				
Vote 3 - Budget and Treasury		0	0	0				
Vote 4 - Corporate and Community Service		0	0	0				
Vote 5 - Technical Services		17,340	40,591	40,591				
Vote 6 - Council And General		_	_	-				
Vote 7 - [NAME OF VOTE 7]		_	_	-				
Vote 8 - [NAME OF VOTE 8]		_	_	_				
Vote 9 - [NAME OF VOTE 9]		_	_	_				
Vote 10 - [NAME OF VOTE 10]		_	_	_				
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		17,340	40,592	40,592	-	_	_	_
Future operational costs by vote	2							
Vote 1 - Office of the Municipal Manager								
Vote 2 - Planning and Economic Development								
Vote 3 - Budget and Treasury								
Vote 4 - Corporate and Community Service								
Vote 5 - Technical Services								
Vote 6 - Council And General								
Vote 7 - [NAME OF VOTE 7]								
Vote 8 - [NAME OF VOTE 8]								
Vote 9 - [NAME OF VOTE 9]								
Vote 10 - [NAME OF VOTE 10]								
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							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
List other revenues sources if applicable								
List only summary if applicable								
Total future revenue		_	_	_	_	_	_	_
Net Financial Implications		17,340	40,592	40,592	_	_	_	_
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)

Shows and the Constitution of the Constitution												
Concert made foot test appropriate I gate and Consensu Caster Scotters										A-da	d Cored Year	JOS Bedum from Sanson & Expenditure Promessors
Fundan	Project Description	Project Standard	194	BTSF Senise Outcome (5)	Own Statings Objections	Asset Clara	Asset Sub-Class	Word Loadism	GPS Langitude	OPS Latitude 0.000	Full Name 2023 1 Females	Now Budget Year Budget 1 23 <1 201334 <2 203
Pared marking disc.  Cold and definited prisonal by Funding												
Administrative and Conyment's Support  Administrative and Conyment's Support  Administrative and Conyment's Support	Extension of Council Chamber Capital Machinery and Equipment Capital Furniture and Office Equipment	PCSCENCISCOSCOSCINISCOSCOSCINISCOSCOSCINISCOSCOSCINISCOSCOSCINISCOSCOSCINISCOSCOSCINISCOSCOSCINISCOSCOSCOSCOSCOSCOSCOSCOSCOSCOSCOSCOSCOS	New New		Eminica-Deliney To improve municipal capability To improve municipal capability	Other Assets Machinery and Equipment Furniture and Other Equipment	Operational Buildings Machinery and Equipment Furniture and Other Equipment	Ward 14 Administrative or Read Office (Including Edellie Office)  Administrative or Read Office (Including Edellie Office)				
Constitution, Funeral Reviews and Constitutions Civil Defense	Capital Machinery and Equipment Capital Machinery and Equipment	PCDCENCIEROSCOGNINIBOSCOGNINBOSCO, ENERT			To improve montained capability To improve montained capability	Michievy and Epigment Michievy and Epigment	Mailtony and Equipment Mailtony and Equipment	Alministrative or Head Office (Including Edelite Offices Administrative or Head Office (Including Edelite Offices		1		1 1
Coli Delman Coli Delman	Re-Chain Caulid Furnises and Other September	PC0CERCI000000000000000000000000000000000	Now New		Ensure quality of manifesti and reference as properties of scenarios destroit.  To insure manifest and other than a second scenarios of scenarios of scenarios of scenarios.	Fundure and Other Equipment Fundure and Other Equipment	Punders and Other Equipment Punders and Other Equipment	Administrative or Head Office (Including Edellie Offices Administrative or Head Office (Including Edellie Offices Administrative or Head Office (Including Edellie Offices				
Community Malls and Facilities Community Malls and Facilities	Maniajud Finance Maniajudily Offices	PCDCBICHEOGROCERUMBOOOGOOBMINGOOG DAA'N PCDCBICHEOGOOGOOBMINGOOG DAA'N	Desputes		To improve municipal cognitify  Coordinate the development and improvement of upont facilities	Other Assets Other Assets	Nosing Operational Buildings	Administrative or Head Office (Including Exhelite Offices Ward 11			-	
Community Valids and Facilities Community Valids and Facilities	Mosangala Community Vall Mphadma Est Road	PC00 SIGNE4000000000000000000000000000000000000		in accordable effective and effected board common	Senior Selvery Improve mores to public helities including commonly halo, Spot Selvic, and SCSS	Community Assets Attractive	Community Feedlins Reads Infrastructure	Weet 16	1			
Community Value and Facilities Community Value and Facilities Community Value and Facilities	Nickhara Community Vall Enrichter Sportfeld Grand Stand	PCOCERCIES DE COMMISSION DE CO	New New	in accordable effective and efficient local accordance	Manage to development of community facilities unit as others and community facilities become marks to earlie facilities includes community stable and community facilities become marks to earlie facilities includes community stable Zendfeldes, and ECZE	Community Assets Community Assets	Commonly Facilities  Description Security Facilities	Want 10 Want 12				1 1
Community Walls and Facilities Community Walls and Facilities	Spherickel Spherickel	PCOCENCIEZOCIOCOMINIMOCOCOCOMINIMOCOC (ZAMA PCOCENCIEZOCIOCOMINIMOCOCOCOMINIMOCOC (ZAMA	New New		Improve mama in public halling including community bath, Specificatio, and ECSS Improve mama in public halling including community bath, Specificatio, and ECSS	Community Assets Community Assets	Commonly Facilities Commonly Facilities	West? West?		1 :	140	- 169 16
Community Valde and F audition Community Valde and F audition	Halls Dan Hall Halls Dan Hall	PCOCERCIOE20010000000000000000000000000000000000	New	to according white and effect had experien	Improve ascens to public facilities inducing community halls, Epoc facilit, and ECES Improve ascens to public facilities inducing community halls, Epoc facilities, and ECES	Community Aborts Community Aborts	Commonly Faulties Commonly Faulties	Whate of the Municipality Whate of the Municipality	- 3	1	170	
Community Value and Facilities Community Value and Facilities Community Value and Facilities	Respected Fermation SIGNATURGONAL	PCOCENCIA TOCATO TANIMO DO COMPOSIDO DO CARA PORTO PO	New New	in accordable effective and efficient local accordance	Improvement of electricity servine, all relativity, excess, connection, energy modelatility  Improvement of electricity servine, all relativity, excess, connection, energy modelatility  Improve excess to exclude facilities includes connected to talk. Executivities, and ECES	Community Assets Community Assets	Commonly Facilities Commonly Facilities	West 1			1 5	
Community Valle and Facilities Community Valle and Facilities	BIOSLAN-UNDOWALL Basebhare Community Hall	PCOCENCIEDOCIODENNICOCOCCOMUNICOCO CIAM PCOCENCIEDOCIODENNICOCOCCOMUNICOCO SAMI			improve massa in public halifies including community bath, Sportfields, and ECSS Manage the development of community facilities such as orbites and community baths	Community Assets Community Assets	Commonly Feedlins Commonly Feedlins	West 1 West 1	0	: :	140	1 1
Community Valde and F audition Community Valde and F audition	Renovation - Bunking Staff Financy Residential Development	PC0CBICIE200100BIIIIIB000000BIIIIB0000_11672 PC0CBICIE200100BIIIIIB000000BIIIIB0000_04BII	New	to according white and effect had experien	Ensure access to descent bousting Coordinate the development and improvement of appet facilities	Community Assets	Nodey Connects Feelins	Wast 16 Whate of the Municipality	- 3	1		9 3
Community Value and Facilities Community Value and Facilities	SIGNATURE OF THE STATE OF THE S	PCOCENCIEZOCIOCONINIOCOCCONINIOCOC TANA PCOCENCIEZOCIOCONINIOCOCCONINIOCOC TANA	New New	in annuality official and official had accomm	Improve name in purious names recovery passes, a presenta, and a customer passes, and a customer passes are purious names in recovery bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishe, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling including community bank, 3 post finishes, and 8033 improve names in public halling in public halling including community bank, 3 post finishes, and 8033 improve names in public halling i	Community Assets Community Assets	Commonly Facilities Commonly Facilities	West 1			160	6 1
Community Valle and F million Community Valle and F million	Bullehoovene Hall Sharedto Crecke	PC0CBICHE2001008HHHB00000008HHB000_TJBN PC0CBICHE2001008HHHB0000008HHB000_TJBN	New New		Improve access to public halling including community halls, Specificitie, and ECSS Improve access to public facilities including community halls, specificities and ECSs	Community Assets Community Assets	Commonly Facilities Commonly Facilities	Ward 19 Ward 1	0	: :	30	1 1
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References
List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
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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

No. of successful objections

No. of successful objections > 10%

Estimated no. of properties not valued

Years since last valuation

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

### Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

## Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

### Property rates (rate in the Rand)

Residential properties

Residential properties - vacant land

Formal/informal settlements

Small holdings

Farm properties - used

Farm properties - not used

Industrial properties

Business and commercial properties

Communal land - residential

Communal land - small holdings

Communal land - farm property

Communal land - business and commercial

Communal land - other

State-owned properties

Municipal properties

Public service infrastructure

Privately owned towns serviced by the owner

State trust land

Restitution and redistribution properties

Protected areas

National monuments properties

### Exemptions, reductions and rebates (Rands)

Residential properties

R15 000 threshhold rebate

General residential rebate

Indigent rebate or exemption

Pensioners/social grants rebate or exemption

Temporary relief rebate or exemption

Bona fide farmers rebate or exemption

Other rebates or exemptions

#### Water tariffs

### Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

Water usage - flat rate tariff (c/kl)

Water usage - life line tariff

Water usage - Block 1 (c/kl)

Water usage - Block 2 (c/kl)

Water usage - Block 3 (c/kl)

Water usage - Block 4 (c/kl)

Other

#### Waste water tariffs

## Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

Waste water - flat rate tariff (c/kl)

Volumetric charge - Block 1 (c/kl)

Volumetric charge - Block 2 (c/kl)

Volumetric charge - Block 3 (c/kl)

Volumetric charge - Block 4 (c/kl)

Other

### Electricity tariffs

#### Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)
Meter - IBT Block 2 (c/kwh)
Meter - IBT Block 3 (c/kwh)
Meter - IBT Block 4 (c/kwh)
Meter - IBT Block 5 (c/kwh)
Prepaid - IBT Block 1 (c/kwh)
Prepaid - IBT Block 3 (c/kwh)
Prepaid - IBT Block 3 (c/kwh)
Prepaid - IBT Block 5 (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 0