

Municipal annual budgets and MTREF & supporting tables

mSCOA Version 7.1

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

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National Treasury
Tel: (012) 315-5866
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LG Upload Portal

Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2026/27

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Showing / Clearing Highlights

Important documents which provide essential assistance

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[Click to view](#)

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[Click to view](#)

[MFMA Return Forms](#)

[Click to view](#)

| Common sheet headings | | | |
|-----------------------|--|--|--------|
| Head1 | 202425 | Prior year -1 | |
| Head1A | 202224 | Prior year -2 | |
| Head1B | 202225 | Prior year -3 | |
| Head2 | Current Year 202626 | Year in which budget is being prepared | |
| Head2A | 202526 | Year in which budget is being prepared | |
| Head3 | 202627 Medium Term Revenue & Expenditure Framework | MTREF name | |
| Head4 | LTFS | Long term financial strategy | |
| Head5 | Autified Outcome | | |
| Head5A | Outcome | | |
| Head5B | Pre-audit outcome | | |
| Head6 | Original Budget | | |
| Head7 | Adjusted Budget | | |
| Head8 | Full Year Forecast | | |
| Head9 | Budget Year 202627 | 1st year of MTREF | Year1 |
| Head10 | Budget Year +1 202728 | 2nd year of MTREF | Year2 |
| Head11 | Budget Year +2 202829 | 3rd year of MTREF | Year3 |
| Head12 | Forecast 202930 | 1st yr of long term forecast | Year4 |
| Head13 | Forecast 203031 | Next yr of long term forecast | Year5 |
| Head14 | Forecast 203132 | Next yr of long term forecast | Year6 |
| Head15 | Forecast 203233 | Next yr of long term forecast | Year7 |
| Head16 | Forecast 203334 | Next yr of long term forecast | Year8 |
| Head17 | Forecast 203435 | Next yr of long term forecast | Year9 |
| Head18 | Forecast 203536 | Next yr of long term forecast | Year10 |
| Head19 | Forecast 203637 | Next yr of long term forecast | Year11 |
| Head20 | Forecast 203738 | Next yr of long term forecast | Year12 |
| Head21 | Forecast 203839 | Next yr of long term forecast | Year13 |
| Head22 | Forecast 203940 | Next yr of long term forecast | Year14 |
| Head23 | Forecast 204041 | Next yr of long term forecast | Year15 |
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| Head25 | Vote Description | | |
| Head26 | Rel | | |
| Head27 | References | | |
| Head27a | Surplus (Deficit) for the year | | Result |
| Head28 | Annual target 202627 | | |
| Head29 | Revised target 202627 | | |
| Head30 | Quarter ended 30 September | | |
| Head31 | Quarter ended 31 December | | |
| Head32 | Quarter ended 31 March | | |
| Head33 | Quarter ended 30 June | | |
| Head34 | Variance extension | | |
| Head35 | YTD Actual 31 Dec | | |
| Head36 | YTD Budget 31 Dec | | |
| Head37 | Monthy actual | | |
| Head38 | YTD actual | | |
| Head39 | YTD budget | | |
| Head40 | YTD variance | | |
| Head41 | Surplus (Deficit) for the vintended | | |
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| Head44 | 2011 Census | | |
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| Head46 | Previous later year to complete | | |
| Head47 | Present value | | |
| Head48 | Other Adjusts | | |
| Head49 | Accum. Funds | | |
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| Head51 | Unfinc. Unexpd. | | |
| Head52 | Prior Adjusted | | |
| Head53 | Net of Prev. Govt | | |
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| Head58 | Forecast Financial Position | | |
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| Head63 | Department - | | DEP3 |
| Head64 | Department - | | DEP4 |
| Head65 | Department - | | DEP5 |
| Head66 | Department - | | DEP6 |
| Head67 | Department - | | DEP7 |
| Head68 | Department - | | DEP8 |
| Head69 | Department - | | DEP9 |
| Head70 | Department - | | DEP10 |
| Head71 | Department - | | DEP11 |
| Head72 | Department - | | DEP12 |
| Head73 | Department - | | DEP13 |
| Head74 | Department - | | DEP14 |

| Base year of forecast column selection names | | | |
|--|-----|--|--|
| Choose | ACT | | |
| | APU | | |
| | ADU | | |

| Standard nomenclature | | | |
|-----------------------|--------------------------------------|--|------|
| Mun | Choose name from list | | |
| Municipal Entity | | Type of report: | I |
| Entity 1 | NO | Does this municipality have entities (consolidated budget and entity budgets required)? YES/NO | |
| Entity 2 | (PI) LI Example 1 - Municipal entity | | Ent2 |
| Entity 3 | (PI) LI Example 2 - Municipal entity | | Ent3 |
| Entity 4 | Municipal Entity Example 3 | | Ent4 |

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| Table A4 Budgeted Financial Performance (revenue and expenditure) | Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure) | Charts 1, 2, 4 | Table A4 | Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure) | Table A4 Budgeted Financial Performance (revenue and expenditure) |
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| Description | 2013 |
|--|---|
| Prior year -1 | 2011/12 |
| Prior year -2 | 2010/11 |
| Prior year -3 | 2009/10 |
| Year in which budget is being prepared | Current Year 2012/13 |
| Year in which budget is being prepared | 2012/13 |
| MTREF name | 2013/14 Medium Term Revenue & Expenditure |
| 1st year of MTREF | Budget Year 2013/14 |
| 2nd year of MTREF | Budget Year +1 2014/15 |
| 3rd year of MTREF | Budget Year +2 2015/16 |
| 1st yr of long term forecast | Forecast 2016/17 |
| Next yr of long term forecast | Forecast 2017/18 |
| Next yr of long term forecast | Forecast 2018/19 |
| Next yr of long term forecast | Forecast 2019/20 |
| Next yr of long term forecast | Forecast 2020/21 |
| Next yr of long term forecast | Forecast 2021/22 |
| Next yr of long term forecast | Forecast 2022/23 |
| Next yr of long term forecast | Forecast 2023/24 |
| Next yr of long term forecast | Forecast 2024/25 |
| Next yr of long term forecast | Forecast 2025/26 |
| Next yr of long term forecast | Forecast 2026/27 |
| Next yr of long term forecast | Forecast 2027/28 |
| Adjustments Budget | Annual target 2013/14 |
| Adjustments Budget | Revised target 2013/14 |

NOTE: This sheet should not be directly amended

Name link

1

Name of Muni

Choose name from list
Choose name from list
BUF Buffalo City
NMA Nelson Mandela Bay
EC101 Dr Beyers Naude
EC102 Blue Crane Route
EC104 Makana
EC105 Ndlambe
EC106 Sundays River Valley
EC108 Kouga
EC109 Kou-Kamma
DC10 Sarah Baartman
EC121 Mbhashe
EC122 Mquma
EC123 Great Kei
EC124 Amahlathi
EC126 Ngqushwa
EC129 Raymond Mhlaba
DC12 Amathole
EC131 Inxuba Yethemba
EC135 Intsika Yethu
EC136 Emalahleni (Ec)
EC137 Dr. A.B Xuma
EC138 Sakhisizwe
EC139 Enoch Mgijima
DC13 Chris Hani
EC141 Elundini
EC142 Senqu
EC145 Walter Sisulu
DC14 Joe Gqabi
EC153 Ngquza Hills
EC154 Port St Johns
EC155 Nyandeni
EC156 Mhlontlo

EC157 King Sabata Dalindyebo
DC15 O .R. Tambo
EC441 Matatiele
EC442 Umzimvubu
EC443 Winnie Madikizela Mandela
EC444 Ntabankulu
DC44 Alfred Nzo
MAN Mangaung
FS161 Letsemeng
FS162 Kopanong
FS163 Mohokare
DC16 Xhariep
FS181 Masilonyana
FS182 Tokologo
FS183 Tswelopele
FS184 Matjhabeng
FS185 Nala
DC18 Lejweleputswa
FS191 Setsoto
FS192 Dihlabeng
FS193 Nketoana
FS194 Maluti-a-Phofung
FS195 Phumelela
FS196 Mantsopa
DC19 Thabo Mofutsanyana
FS201 Moqhaka
FS203 Ngwathe
FS204 Metsimaholo
FS205 Mafube
DC20 Fezile Dabi
EKU City of Ekurhuleni
JHB City Of Johannesburg
TSH City Of Tshwane
GT421 Emfuleni
GT422 Midvaal
GT423 Lesedi
DC42 Sedibeng
GT481 Mogale City
GT484 Merafong City
GT485 Rand West City
DC48 West Rand
ETH eThekweni
KZN212 Umdoni
KZN213 Umzumbe
KZN214 uMuziwabantu
KZN216 Ray Nkonyeni
DC21 Ugu
KZN221 uMshwathi
KZN222 uMngeni
KZN223 Mpofana
KZN224 Impendle
KZN225 Msunduzi
KZN226 Mkhambathini
KZN227 Richmond
DC22 uMgungundlovu
KZN235 Okhahlamba

KZN237 Inkosi Langalibalele
KZN238 Alfred Duma
DC23 Uthukela
KZN241 Endumeni
KZN242 Nquthu
KZN244 Msinga
KZN245 Umvoti
DC24 Umzinyathi
KZN252 Newcastle
KZN253 Emadlangeni
KZN254 Dannhauser
DC25 Amajuba
KZN261 eDumbe
KZN262 uPhongolo
KZN263 Abaqulusi
KZN265 Nongoma
KZN266 Ulundi
DC26 Zululand
KZN271 Umhlabuyalingana
KZN272 Jozini
KZN275 Mtubatuba
KZN276 Hlabisa Big Five
DC27 Umkhanyakude
KZN281 Mfolozi
KZN282 uMhlathuze
KZN284 uMlalazi
KZN285 Mthonjaneni
KZN286 Nkandla
DC28 King Cetshwayo
KZN291 Mandeni
KZN292 KwaDukuza
KZN293 Ndwedwe
KZN294 Maphumulo
DC29 iLembe
KZN433 Greater Kokstad
KZN434 Johannes Phumani Phungula
KZN435 Umzimkhulu
KZN436 Dr Nkosazana Dlamini Zuma
DC43 Harry Gwala
LIM331 Greater Giyani
LIM332 Greater Letaba
LIM333 Greater Tzaneen
LIM334 Ba-Phalaborwa
LIM335 Maruleng
DC33 Mopani
LIM341 Musina
LIM343 Thulamela
LIM344 Makhado
LIM345 Collins Chabane
DC34 Vhembe
LIM351 Blouberg
LIM353 Molemole
LIM354 Polokwane
LIM355 Lepelle-Nkumpi
DC35 Capricorn
LIM361 Thabazimbi

LIM362 Lephhalale
LIM366 Bela Bela
LIM367 Mogalakwena
LIM368 Modimolle-Mookgopong
DC36 Waterberg
LIM471 Ephraim Mogale
LIM472 Elias Motsoaledi
LIM473 Makhuduthamaga
LIM476 Tubatse Fetakgomo
DC47 Sekhukhune
MP301 Albert Luthuli
MP302 Msukaligwa
MP303 Mkhondo
MP304 Pixley Ka Seme (MP)
MP305 Lekwa
MP306 Dipaleseng
MP307 Govan Mbeki
DC30 Gert Sibande
MP311 Victor Khanye
MP312 Emalahleni (Mp)
MP313 Steve Tshwete
MP314 Emakhazeni
MP315 Thembisile Hani
MP316 Dr J.S. Moroka
DC31 Nkangala
MP321 Thaba Chweu
MP324 Nkomazi
MP325 Bushbuckridge
MP326 City of Mbombela
DC32 Ehlanzeni
NC451 Joe Morolong
NC452 Ga-Segonyana
NC453 Gamagara
DC45 John Taolo Gaetsewe
NC061 Richtersveld
NC062 Nama Khoi
NC064 Kamiesberg
NC065 Hantam
NC066 Karoo Hoogland
NC067 Khai-Ma
DC6 Namakwa
NC071 Ubuntu
NC072 Umsobomvu
NC073 Emthanjeni
NC074 Kareeberg
NC075 Renosterberg
NC076 Thembelihle
NC077 Siyathemba
NC078 Siyancuma
DC7 Pixley Ka Seme (Nc)
NC082 !Kai! Garib
NC084 !Kheis
NC085 Tsantsabane
NC086 Kgatelopele
NC087 Dawid Kruiper
DC8 Z F Mgcawu

NC091 Sol Plaatje
NC092 Dikgatlong
NC093 Magareng
NC094 Phokwane
DC9 Frances Baard
NW371 Moretele
NW372 Madibeng
NW373 Rustenburg
NW374 Kgetlengrivier
NW375 Moses Kotane
DC37 Bojanala Platinum
NW381 Ratlou
NW382 Tswaing
NW383 Mafikeng
NW384 Ditsobotla
NW385 Ramotshere Moiloa
DC38 Ngaka Modiri Molema
NW392 Naledi (Nw)
NW393 Mamusa
NW394 Greater Taung
NW396 Lekwa-Teemane
NW397 Kagisano-Molopo
DC39 Dr Ruth Segomotsi Mompati
NW403 City Of Matlosana
NW404 Maquassi Hills
NW405 J B Marks
DC40 Dr Kenneth Kaunda
CPT Cape Town
WC011 Matzikama
WC012 Cederberg
WC013 Bergrivier
WC014 Saldanha Bay
WC015 Swartland
DC1 West Coast
WC022 Witzenberg
WC023 Drakenstein
WC024 Stellenbosch
WC025 Breede Valley
WC026 Langeberg
DC2 Cape Winelands DM
WC031 Theewaterskloof
WC032 Overstrand
WC033 Cape Agulhas
WC034 Swellendam
DC3 Overberg
WC041 Kannaland
WC042 Hessequa
WC043 Mossel Bay
WC044 George
WC045 Oudtshoorn
WC047 Bitou
WC048 Knysna
DC4 Garden Route
WC051 Laingsburg
WC052 Prince Albert
WC053 Beaufort West

DC5 Central Karoo

WC WESTERN CAPE

| 2016 | 2017 |
|---|---|
| 2014/15 | 2015/16 |
| 2013/14 | 2014/15 |
| 2012/13 | 2013/14 |
| Current Year 2015/16 | Current Year 2016/17 |
| 2015/16 | 2016/17 |
| 2016/17 Medium Term Revenue & Expenditure Framework | 2017/18 Medium Term Revenue & Expenditure Framework |
| Budget Year 2016/17 | Budget Year 2017/18 |
| Budget Year +1 2017/18 | Budget Year +1 2018/19 |
| Budget Year +2 2018/19 | Budget Year +2 2019/20 |
| Forecast 2019/20 | Forecast 2020/21 |
| Forecast 2020/21 | Forecast 2021/22 |
| Forecast 2021/22 | Forecast 2022/23 |
| Forecast 2022/23 | Forecast 2023/24 |
| Forecast 2023/24 | Forecast 2024/25 |
| Forecast 2024/25 | Forecast 2025/26 |
| Forecast 2025/26 | Forecast 2026/27 |
| Forecast 2026/27 | Forecast 2027/28 |
| Forecast 2027/28 | Forecast 2028/29 |
| Forecast 2028/29 | Forecast 2029/30 |
| Forecast 2029/30 | Forecast 2030/31 |
| Forecast 2030/31 | Forecast 2031/32 |
| Annual target 2016/17 | Annual target 2017/18 |
| Revised target 2016/17 | Revised target 2017/18 |

| 2018 | 2019 |
|---|---|
| 2016/17 | 2017/18 |
| 2015/16 | 2016/17 |
| 2014/15 | 2015/16 |
| Current Year 2017/18 | Current Year 2018/19 |
| 2017/18 | 2018/19 |
| 2018/19 Medium Term Revenue & Expenditure Framework | 2019/20 Medium Term Revenue & Expenditure Framework |
| Budget Year 2018/19 | Budget Year 2019/20 |
| Budget Year +1 2019/20 | Budget Year +1 2020/21 |
| Budget Year +2 2020/21 | Budget Year +2 2021/22 |
| Forecast 2021/22 | Forecast 2022/23 |
| Forecast 2022/23 | Forecast 2023/24 |
| Forecast 2023/24 | Forecast 2024/25 |
| Forecast 2024/25 | Forecast 2025/26 |
| Forecast 2025/26 | Forecast 2026/27 |
| Forecast 2026/27 | Forecast 2027/28 |
| Forecast 2027/28 | Forecast 2028/29 |
| Forecast 2028/29 | Forecast 2029/30 |
| Forecast 2029/30 | Forecast 2030/31 |
| Forecast 2030/31 | Forecast 2031/32 |
| Forecast 2031/32 | Forecast 2032/33 |
| Forecast 2032/33 | Forecast 2033/34 |
| Annual target 2018/19 | Annual target 2019/20 |
| Revised target 2018/19 | Revised target 2019/20 |

| 2020 | 2021 |
|---|---|
| 2018/19 | 2019/20 |
| 2017/18 | 2018/19 |
| 2016/17 | 2017/18 |
| Current Year 2019/20 | Current Year 2020/21 |
| 2019/20 | 2020/21 |
| 2020/21 Medium Term Revenue & Expenditure Framework | 2021/22 Medium Term Revenue & Expenditure Framework |
| Budget Year 2020/21 | Budget Year 2021/22 |
| Budget Year +1 2021/22 | Budget Year +1 2022/23 |
| Budget Year +2 2022/23 | Budget Year +2 2023/24 |
| Forecast 2023/24 | Forecast 2024/25 |
| Forecast 2024/25 | Forecast 2025/26 |
| Forecast 2025/26 | Forecast 2026/27 |
| Forecast 2026/27 | Forecast 2027/28 |
| Forecast 2027/28 | Forecast 2028/29 |
| Forecast 2028/29 | Forecast 2029/30 |
| Forecast 2029/30 | Forecast 2030/31 |
| Forecast 2030/31 | Forecast 2031/32 |
| Forecast 2031/32 | Forecast 2032/33 |
| Forecast 2032/33 | Forecast 2033/34 |
| Forecast 2033/34 | Forecast 2034/35 |
| Forecast 2034/35 | Forecast 2035/36 |
| Annual target 2020/21 | Annual target 2021/22 |
| Revised target 2020/21 | Revised target 2021/22 |

| 2022 | 2023 |
|---|---|
| 2020/21 | 2021/22 |
| 2019/20 | 2020/21 |
| 2018/19 | 2019/20 |
| Current Year 2021/22 | Current Year 2022/23 |
| 2021/22 | 2022/23 |
| 2022/23 Medium Term Revenue & Expenditure Framework | 2023/24 Medium Term Revenue & Expenditure Framework |
| Budget Year 2022/23 | Budget Year 2023/24 |
| Budget Year +1 2023/24 | Budget Year +1 2024/25 |
| Budget Year +2 2024/25 | Budget Year +2 2025/26 |
| Forecast 2025/26 | Forecast 2026/27 |
| Forecast 2026/27 | Forecast 2027/28 |
| Forecast 2027/28 | Forecast 2028/29 |
| Forecast 2028/29 | Forecast 2029/30 |
| Forecast 2029/30 | Forecast 2030/31 |
| Forecast 2030/31 | Forecast 2031/32 |
| Forecast 2031/32 | Forecast 2032/33 |
| Forecast 2032/33 | Forecast 2033/34 |
| Forecast 2033/34 | Forecast 2034/35 |
| Forecast 2034/35 | Forecast 2035/36 |
| Forecast 2035/36 | Forecast 2036/37 |
| Forecast 2036/37 | Forecast 2037/38 |
| Annual target 2022/23 | Annual target 2023/24 |
| Revised target 2022/23 | Revised target 2023/24 |

| 2024 | 2025 |
|---|---|
| 2022/23 | 2023/24 |
| 2021/22 | 2022/23 |
| 2020/21 | 2021/22 |
| Current Year 2023/24 | Current Year 2024/25 |
| 2023/24 | 2024/25 |
| 2024/25 Medium Term Revenue & Expenditure Framework | 2025/26 Medium Term Revenue & Expenditure Framework |
| Budget Year 2024/25 | Budget Year 2025/26 |
| Budget Year +1 2025/26 | Budget Year +1 2026/27 |
| Budget Year +2 2026/27 | Budget Year +2 2027/28 |
| Forecast 2027/28 | Forecast 2028/29 |
| Forecast 2028/29 | Forecast 2029/30 |
| Forecast 2029/30 | Forecast 2030/31 |
| Forecast 2030/31 | Forecast 2031/32 |
| Forecast 2031/32 | Forecast 2032/33 |
| Forecast 2032/33 | Forecast 2033/34 |
| Forecast 2033/34 | Forecast 2034/35 |
| Forecast 2034/35 | Forecast 2035/36 |
| Forecast 2035/36 | Forecast 2036/37 |
| Forecast 2036/37 | Forecast 2037/38 |
| Forecast 2037/38 | Forecast 2038/39 |
| Forecast 2038/39 | Forecast 2039/40 |
| Annual target 2024/25 | Annual target 2025/26 |
| Revised target 2024/25 | Revised target 2025/26 |

| 2026 | 2027 |
|---|---|
| 2024/25 | 2025/26 |
| 2023/24 | 2024/25 |
| 2022/23 | 2023/24 |
| Current Year 2025/26 | Current Year 2026/27 |
| 2025/26 | 2026/27 |
| 2026/27 Medium Term Revenue & Expenditure Framework | 2027/28 Medium Term Revenue & Expenditure Framework |
| Budget Year 2026/27 | Budget Year 2027/28 |
| Budget Year +1 2027/28 | Budget Year +1 2028/29 |
| Budget Year +2 2028/29 | Budget Year +2 2029/30 |
| Forecast 2029/30 | Forecast 2030/31 |
| Forecast 2030/31 | Forecast 2031/32 |
| Forecast 2031/32 | Forecast 2032/33 |
| Forecast 2032/33 | Forecast 2033/34 |
| Forecast 2033/34 | Forecast 2034/35 |
| Forecast 2034/35 | Forecast 2035/36 |
| Forecast 2035/36 | Forecast 2036/37 |
| Forecast 2036/37 | Forecast 2037/38 |
| Forecast 2037/38 | Forecast 2038/39 |
| Forecast 2038/39 | Forecast 2039/40 |
| Forecast 2039/40 | Forecast 2040/41 |
| Forecast 2040/41 | Forecast 2041/42 |
| Annual target 2026/27 | Annual target 2027/28 |
| Revised target 2026/27 | Revised target 2027/28 |

| Lists | | | | | | |
|-------|----|------|-------------|--------------|-----|----------|
| Yes | <1 | <4 | Market | Land & impr. | Yes | Yrs |
| No | 1 | 4 | Dep.Replace | Land only | No | Uniform |
| | 2 | 5 | Other | Other | | Variable |
| | 3 | 6 | | | | Mths |
| | 4 | 6-10 | | | | |
| | 5 | >10 | | | | |
| | >5 | | | | | |

Grants: National - opex

- Local Government Equitable Share
- RSC Levy Replacement
- Finance Management
- Municipal Systems Improvement
- Water Services Operating Subsidy
- Energy Efficiency and Demand Management
- Integrated National Electrification Programme
- Municipal Drought Relief
- 2010 FIFA World Cup Operating
- Electricity Demand Side Management
- EPWP Incentive

Asset Class

- Roads Infrastructure
- Storm water Infrastructure
- Electrical Infrastructure
- Water Supply Infrastructure
- Sanitation Infrastructure
- Solid Waste Infrastructure
- Rail Infrastructure
- Coastal Infrastructure
- Information and Communication Infrastructure
- Community Facilities
- Sport and Recreation Facilities
- Heritage assets
- Revenue Generating
- Non-revenue Generating
- Operational Buildings
- Housing
- Biological or Cultivated Assets
- Servitudes
- Licences and Rights
- Computer Equipment
- Furniture and Office Equipment
- Machinery and Equipment
- Transport Assets
- Land
- Zoo's, Marine and Non-biological Animals

Yes
No

SA36, SA37 - Capital projects

Yes
No

| Provincial - opex | National - capex | Provincial - capex |
|----------------------|---|--------------------------------|
| Health subsidy | Municipal Infrastructure Grant (MIG) | Agriculture |
| Ambulance subsidy | Public Transport and Systems | Education |
| Housing | Rural Transport Services and Infrastructure | Health |
| Sport and Recreation | Regional Bulk Infrastructure | Housing and Local Government |
| | Rural Households Infrastructure | Other Departments |
| | Neighbourhood Development Partnership | Public Works, Roads, Transport |
| | 2010 FIFA World Cup Stadiums Development | Sport and Recreation |

| Asset sub-class old | Asset sub-class | IUDF |
|--|-----------------------------------|----------------------|
| Roads, Pavements & Bridges | Roads | Spatial integration |
| Storm water | Road Structures | Inclusion and access |
| Generation | Road Furniture | Growth |
| Transmission & Reticulation | Capital Spares | Governance |
| Street Lighting | Drainage Collection | |
| Dams & Reservoirs | Storm water Conveyance | |
| Water purification | Attenuation | |
| Reticulation | Power Plants | |
| Sewerage purification | HV Substations | |
| Waste Management | HV Switching Station | |
| Transportation | HV Transmission Conductors | |
| Gas | MV Substations | |
| Parks & gardens | MV Switching Stations | |
| Sportsfields & stadia | MV Networks | |
| Swimming pools | LV Networks | |
| Community halls | Capital Spares | |
| Libraries | Dams and Weirs | |
| Recreational facilities | Boreholes | |
| Fire, safety & emergency | Reservoirs | |
| Security and policing | Pump Stations | |
| Buses | Water Treatment Works | |
| Clinics | Bulk Mains | |
| Museums & Art Galleries | Distribution | |
| Cemeteries | Distribution Points | |
| Social rental housing | PRV Stations | |
| Buildings | Capital Spares | |
| Housing development | Pump Station | |
| General vehicles | Reticulation | |
| Specialised vehicles - Refuse | Waste Water Treatment Works | |
| Specialised vehicles - Fire | Outfall Sewers | |
| Specialised vehicles - Conservancy | Toilet Facilities | |
| Specialised vehicles - Ambulances | Capital Spares | |
| Plant & equipment | Landfill Sites | |
| Computers - hardware/equipment | Waste Transfer Stations | |
| Furniture and other office equipment | Waste Processing Facilities | |
| Abattoirs | Waste Drop-off Points | |
| Markets | Waste Separation Facilities | |
| Civic Land and Buildings | Electricity Generation Facilities | |
| Other Buildings | Capital Spares | |
| Other Land | Rail Lines | |
| Surplus Assets - (Investment or Inventory) | Rail Structures | |
| Computers - software & programming | Rail Furniture | |
| Other | Drainage Collection | |
| | Storm water Conveyance | |
| | Attenuation | |
| Interest rate | MV Substations | |

Fixed
Variable

LV Networks
Capital Spares
Sand Pumps
Piers
Revetments
Promenades
Capital Spares
Data Centres
Core Layers
Distribution Layers
Capital Spares
Halls
Centres
Crèches
Clinics/Care Centres
Fire/Ambulance Stations
Testing Stations
Museums
Galleries
Theatres
Libraries
Cemeteries/Crematoria
Police
Purli
Public Open Space
Nature Reserves
Public Ablution Facilities
Markets
Stalls
Abattoirs
Airports
Taxi Ranks/Bus Terminals
Capital Spares
Indoor Facilities
Outdoor Facilities
Capital Spares
Monuments
Historic Buildings
Works of Art
Conservation Areas
Other Heritage
Improved Property
Unimproved Property
Municipal Offices
Pay/Enquiry Points
Building Plan Offices
Workshops
Yards
Stores
Laboratories
Training Centres
Manufacturing Plant
Depots
Capital Spares
Staff Housing
Social Housing

Capital Spares
Water Rights
Effluent Licenses
Solid Waste Licenses
Computer Software and Applications
Load Settlement Software Applications
Unspecified

MTSF

Quality basic education

A long and healthy life for all South Africans

All people in South Africa are and feel safe

Decent employment through inclusive growth

A skilled and capable workforce to support an inclusive growth path

An efficient, competitive and responsive economic infrastructure network

Vibrant, equitable, sustainable rural communities contributing towards food security for all

Sustainable human settlements and improved quality of household life

Responsive, accountable, effective and efficient local government

Protect and enhance our environmental assets and natural resources

Create a better South Africa and contribute to a better Africa and a better world

An efficient, effective and development-oriented public service

A comprehensive, responsive and sustainable social protection system

A diverse, socially cohesive society with a common national identity

| Organizational Structure Votes | Complete Votes & Sub-Votes | Select Org. Structure |
|---|--|--|
| <ul style="list-style-type: none"> 2.0 - Office of the President 2.1 - Office of the Vice President 2.2 - Office of the Provost 2.3 - Office of the Registrar 2.4 - Office of the Controller 2.5 - Office of the Treasurer 2.6 - Office of the General Counsel 2.7 - Office of the Chief Information Officer 2.8 - Office of the Chief Marketing Officer 2.9 - Office of the Chief Operating Officer 2.10 - Office of the Chief Sustainability Officer 2.11 - Office of the Chief Compliance Officer 2.12 - Office of the Chief Security Officer 2.13 - Office of the Chief Risk Officer 2.14 - Office of the Chief Human Resources Officer 2.15 - Office of the Chief Diversity Officer 2.16 - Office of the Chief Access Officer 2.17 - Office of the Chief Privacy Officer 2.18 - Office of the Chief Ethics Officer 2.19 - Office of the Chief Information Security Officer 2.20 - Office of the Chief Legal Officer 2.21 - Office of the Chief Public Affairs Officer 2.22 - Office of the Chief External Relations Officer 2.23 - Office of the Chief Development Officer 2.24 - Office of the Chief Alumni Relations Officer 2.25 - Office of the Chief Student Services Officer 2.26 - Office of the Chief Academic Affairs Officer 2.27 - Office of the Chief Institutional Research Officer 2.28 - Office of the Chief Quality Assurance Officer 2.29 - Office of the Chief Accreditation Officer 2.30 - Office of the Chief Assessment Officer 2.31 - Office of the Chief Learning Technology Officer 2.32 - Office of the Chief Educational Innovation Officer 2.33 - Office of the Chief Global Education Officer 2.34 - Office of the Chief International Relations Officer 2.35 - Office of the Chief Intercultural Education Officer 2.36 - Office of the Chief Language Acquisition Officer 2.37 - Office of the Chief Language Learning Officer 2.38 - Office of the Chief Language Assessment Officer 2.39 - Office of the Chief Language Technology Officer 2.40 - Office of the Chief Language Innovation Officer 2.41 - Office of the Chief Language Global Education Officer 2.42 - Office of the Chief Language International Relations Officer 2.43 - Office of the Chief Language Intercultural Education Officer 2.44 - Office of the Chief Language Acquisition Officer 2.45 - Office of the Chief Language Learning Officer 2.46 - Office of the Chief Language Assessment Officer 2.47 - Office of the Chief Language Technology Officer 2.48 - Office of the Chief Language Innovation Officer 2.49 - Office of the Chief Language Global Education Officer 2.50 - Office of the Chief Language International Relations Officer | <ul style="list-style-type: none"> 3.0 - Faculty Governance 3.1 - Faculty Senate 3.2 - Faculty Council 3.3 - Faculty Assembly 3.4 - Faculty Committee 3.5 - Faculty Department 3.6 - Faculty Program 3.7 - Faculty Center 3.8 - Faculty Institute 3.9 - Faculty Office 3.10 - Faculty Group 3.11 - Faculty Unit 3.12 - Faculty Division 3.13 - Faculty School 3.14 - Faculty College 3.15 - Faculty University 3.16 - Faculty Institution 3.17 - Faculty Organization 3.18 - Faculty Corporation 3.19 - Faculty Foundation 3.20 - Faculty Endowment 3.21 - Faculty Trust 3.22 - Faculty Estate 3.23 - Faculty Charity 3.24 - Faculty Non-Profit 3.25 - Faculty Public 3.26 - Faculty Private 3.27 - Faculty Government 3.28 - Faculty Military 3.29 - Faculty Religious 3.30 - Faculty Cultural 3.31 - Faculty Creative 3.32 - Faculty Artistic 3.33 - Faculty Scientific 3.34 - Faculty Technological 3.35 - Faculty Industrial 3.36 - Faculty Commercial 3.37 - Faculty Financial 3.38 - Faculty Healthcare 3.39 - Faculty Education 3.40 - Faculty Media 3.41 - Faculty Entertainment 3.42 - Faculty Sports 3.43 - Faculty Recreation 3.44 - Faculty Leisure 3.45 - Faculty Wellness 3.46 - Faculty Fitness 3.47 - Faculty Nutrition 3.48 - Faculty Health 3.49 - Faculty Safety 3.50 - Faculty Security | <ul style="list-style-type: none"> 4.0 - Academic Programs 4.1 - Bachelor's Degree Programs 4.2 - Master's Degree Programs 4.3 - Doctoral Degree Programs 4.4 - Certificate Programs 4.5 - Diploma Programs 4.6 - Minor Programs 4.7 - Honors Programs 4.8 - Preceptor Programs 4.9 - Exchange Programs 4.10 - Dual Degree Programs 4.11 - Joint Degree Programs 4.12 - Interdisciplinary Programs 4.13 - Multidisciplinary Programs 4.14 - Transdisciplinary Programs 4.15 - Intersectoral Programs 4.16 - Cross-Sectoral Programs 4.17 - Multi-Sectoral Programs 4.18 - Trans-Sectoral Programs 4.19 - Inter-Organizational Programs 4.20 - Multi-Organizational Programs 4.21 - Trans-Organizational Programs 4.22 - Cross-Organizational Programs 4.23 - Inter-Industry Programs 4.24 - Multi-Industry Programs 4.25 - Trans-Industry Programs 4.26 - Cross-Industry Programs 4.27 - Inter-Cultural Programs 4.28 - Multi-Cultural Programs 4.29 - Trans-Cultural Programs 4.30 - Cross-Cultural Programs 4.31 - Inter-Generational Programs 4.32 - Multi-Generational Programs 4.33 - Trans-Generational Programs 4.34 - Cross-Generational Programs 4.35 - Inter-Regional Programs 4.36 - Multi-Regional Programs 4.37 - Trans-Regional Programs 4.38 - Cross-Regional Programs 4.39 - Inter-National Programs 4.40 - Multi-National Programs 4.41 - Trans-National Programs 4.42 - Cross-National Programs 4.43 - Inter-Global Programs 4.44 - Multi-Global Programs 4.45 - Trans-Global Programs 4.46 - Cross-Global Programs 4.47 - Inter-Planetary Programs 4.48 - Multi-Planetary Programs 4.49 - Trans-Planetary Programs 4.50 - Cross-Planetary Programs |

Choose name from list - Contact Information

| A. GENERAL INFORMATION | |
|--|----------------------------------|
| Municipality | Choose name from list |
| Grade | |
| Province | Set name on 'Instructions' sheet |
| Web Address | |
| e-mail Address | |
| B. CONTACT INFORMATION | |
| Postal address: | |
| P.O. Box | |
| City / Town | |
| Postal Code | |
| Street address | |
| Building | |
| Street No. & Name | |
| City / Town | |
| Postal Code | |
| General Contacts | |
| Telephone number | |
| Fax number | |
| C. POLITICAL LEADERSHIP | |
| Speaker: | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| Secretary/PA to the Speaker: | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| Mayor/Executive Mayor: | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| Secretary/PA to the Mayor/Executive Mayor: | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| Deputy Mayor/Executive Mayor: | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| Secretary/PA to the Deputy Mayor/Executive Mayor: | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| D. MANAGEMENT LEADERSHIP | |
| Municipal Manager: | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| Secretary/PA to the Municipal Manager: | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| Chief Financial Officer | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| Secretary/PA to the Chief Financial Officer | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| Official responsible for submitting financial information | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |

Set name on 'Instructions' sheet

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

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

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

| Functional Classification Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|--|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand | 1 | | | | | | | | | |
| Revenue - Functional | | | | | | | | | | |
| Governance and administration | | 221 267 | 304 982 | 318 055 | 301 691 | 320 619 | 320 619 | 288 285 | 293 496 | 311 911 |
| Executive and council | | 35 231 | 39 222 | 46 128 | 37 961 | 37 961 | 37 961 | 38 403 | 42 360 | 43 617 |
| Finance and administration | | 186 036 | 265 760 | 271 927 | 263 730 | 282 658 | 282 658 | 249 882 | 251 136 | 268 294 |
| Internal audit | | - | - | - | - | - | - | - | - | - |
| Community and public safety | | 5 191 | 6 696 | 6 647 | 2 011 | 3 814 | 3 814 | 1 739 | 1 825 | 1 912 |
| Community and social services | | 3 371 | 4 558 | 4 570 | 25 | 2 275 | 2 275 | 39 | 41 | 43 |
| Sport and recreation | | - | - | - | - | - | - | - | - | - |
| Public safety | | 1 820 | 2 138 | 2 077 | 1 986 | 1 539 | 1 539 | 1 700 | 1 783 | 1 869 |
| Housing | | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 3 350 | 305 | 5 338 | 25 017 | 24 976 | 24 976 | 102 | 107 | 113 |
| Planning and development | | 1 345 | 305 | 242 | 25 017 | 24 976 | 24 976 | 102 | 107 | 113 |
| Road transport | | 2 005 | - | 5 096 | - | - | - | - | - | - |
| Environmental protection | | - | - | - | - | - | - | - | - | - |
| Trading services | | 31 507 | 76 855 | 58 037 | 67 980 | 66 659 | 66 659 | 70 853 | 85 007 | 88 061 |
| Energy sources | | 29 960 | 74 873 | 55 820 | 65 245 | 63 873 | 63 873 | 67 950 | 81 962 | 84 870 |
| Water management | | - | - | - | - | - | - | - | - | - |
| Waste water management | | - | - | - | - | - | - | - | - | - |
| Waste management | | 1 547 | 1 981 | 2 217 | 2 735 | 2 785 | 2 785 | 2 902 | 3 045 | 3 191 |
| Other | 4 | - | - | - | - | - | - | - | - | - |
| Total Revenue - Functional | 2 | 261 316 | 388 838 | 388 077 | 396 700 | 416 068 | 416 068 | 360 979 | 380 435 | 401 997 |
| Expenditure - Functional | | | | | | | | | | |
| Governance and administration | | 155 677 | 123 901 | 176 387 | 173 377 | 180 442 | 180 442 | 172 947 | 297 043 | 224 354 |
| Executive and council | | 36 145 | 33 068 | 31 410 | 33 804 | 33 947 | 33 947 | 34 773 | 146 656 | 41 339 |
| Finance and administration | | 115 363 | 86 576 | 141 695 | 136 656 | 143 432 | 143 432 | 134 927 | 146 586 | 178 042 |
| Internal audit | | 4 169 | 4 257 | 3 282 | 2 917 | 3 063 | 3 063 | 3 247 | 3 801 | 4 972 |
| Community and public safety | | 34 646 | 24 023 | 34 275 | 39 359 | 39 382 | 39 382 | 41 870 | 42 493 | 45 599 |
| Community and social services | | 19 948 | 5 462 | 16 632 | 22 384 | 22 566 | 22 566 | 21 384 | 20 884 | 22 347 |
| Sport and recreation | | - | - | - | - | - | - | - | - | - |
| Public safety | | 14 698 | 18 561 | 17 643 | 16 975 | 16 816 | 16 816 | 20 487 | 21 609 | 23 252 |
| Housing | | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 33 601 | 65 385 | 34 052 | 34 745 | 34 790 | 34 790 | 33 283 | 37 968 | 44 381 |
| Planning and development | | 11 459 | 17 019 | 18 009 | 20 433 | 20 885 | 20 885 | 14 923 | 16 576 | 19 594 |
| Road transport | | 22 141 | 48 366 | 16 042 | 14 311 | 13 905 | 13 905 | 18 360 | 21 392 | 24 787 |
| Environmental protection | | - | - | - | - | - | - | - | - | - |
| Trading services | | 59 479 | 88 127 | 92 942 | 85 587 | 85 066 | 85 066 | 82 828 | 152 447 | 118 362 |
| Energy sources | | 45 063 | 73 349 | 76 485 | 68 757 | 68 446 | 68 446 | 66 286 | 134 981 | 99 653 |
| Water management | | - | - | - | - | - | - | - | - | - |
| Waste water management | | 2 190 | 2 281 | 2 159 | 1 963 | 1 959 | 1 959 | 2 121 | 2 246 | 2 377 |
| Waste management | | 12 226 | 12 498 | 14 298 | 14 867 | 14 660 | 14 660 | 14 420 | 15 220 | 16 332 |
| Other | 4 | - | - | - | - | - | - | - | - | - |
| Total Expenditure - Functional | 3 | 283 403 | 301 436 | 337 656 | 333 068 | 339 679 | 339 679 | 330 927 | 529 952 | 432 697 |
| Surplus/(Deficit) for the year | | (22 088) | 87 401 | 50 422 | 63 632 | 76 389 | 76 389 | 30 052 | (149 517) | (30 700) |

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a functional classification. The GFS function 'Other' is only for 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.

| | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Economic and environmental services | 3 350 | 305 | 5 338 | 25 017 | 24 976 | 24 976 | 102 | 107 | 113 |
| Planning and development | 1 345 | 305 | 242 | 25 017 | 24 976 | 24 976 | 102 | 107 | 113 |
| Billboards | - | - | - | - | - | - | - | - | - |
| Corporate Wide Strategic Planning (IDPs, LEDs) | - | - | - | - | - | - | - | - | - |
| Central City Improvement District | - | - | - | - | - | - | - | - | - |
| Development Facilitation | - | - | - | - | - | - | - | - | - |
| Economic Development/Planning | 1 345 | 305 | 242 | 25 017 | 24 976 | 24 976 | 102 | 107 | 113 |
| Regional Planning and Development | - | - | - | - | - | - | - | - | - |
| Town Planning, Building Regulations and Enforcement, and City | - | - | - | - | - | - | - | - | - |
| Project Management Unit | - | - | - | - | - | - | - | - | - |
| Provincial Planning | - | - | - | - | - | - | - | - | - |
| Support to Local Municipalities | - | - | - | - | - | - | - | - | - |
| Road transport | 2 005 | - | 5 096 | - | - | - | - | - | - |
| Public Transport | - | - | - | - | - | - | - | - | - |
| Road and Traffic Regulation | - | - | - | - | - | - | - | - | - |
| Roads | 2 005 | - | 5 096 | - | - | - | - | - | - |
| Taxi Ranks | - | - | - | - | - | - | - | - | - |
| Environmental protection | - | - | - | - | - | - | - | - | - |
| Biodiversity and Landscape | - | - | - | - | - | - | - | - | - |
| Coastal Protection | - | - | - | - | - | - | - | - | - |
| Indigenous Forests | - | - | - | - | - | - | - | - | - |
| Nature Conservation | - | - | - | - | - | - | - | - | - |
| Pollution Control | - | - | - | - | - | - | - | - | - |
| Soil Conservation | - | - | - | - | - | - | - | - | - |
| Trading services | 31 507 | 76 855 | 58 037 | 67 980 | 66 659 | 66 659 | 70 853 | 85 007 | 88 061 |
| Energy sources | 29 960 | 74 873 | 55 820 | 65 245 | 63 873 | 63 873 | 67 950 | 81 962 | 84 870 |
| Electricity | 29 960 | 74 873 | 55 820 | 65 245 | 63 873 | 63 873 | 67 950 | 81 962 | 84 870 |
| Street Lighting and Signal Systems | - | - | - | - | - | - | - | - | - |
| Nonelectric Energy | - | - | - | - | - | - | - | - | - |
| Water management | - | - | - | - | - | - | - | - | - |
| Water Treatment | - | - | - | - | - | - | - | - | - |
| Water Distribution | - | - | - | - | - | - | - | - | - |
| Water Storage | - | - | - | - | - | - | - | - | - |
| Waste water management | - | - | - | - | - | - | - | - | - |
| Public Toilets | - | - | - | - | - | - | - | - | - |
| Sewerage | - | - | - | - | - | - | - | - | - |
| Storm Water Management | - | - | - | - | - | - | - | - | - |
| Waste Water Treatment | - | - | - | - | - | - | - | - | - |
| Waste management | 1 547 | 1 981 | 2 217 | 2 735 | 2 785 | 2 785 | 2 902 | 3 045 | 3 191 |
| Recycling | - | - | - | - | - | - | - | - | - |
| Solid Waste Disposal (Landfill Sites) | - | - | - | - | - | - | - | - | - |
| Solid Waste Removal | 1 547 | 1 981 | 2 217 | 2 735 | 2 785 | 2 785 | 2 902 | 3 045 | 3 191 |
| Street Cleaning | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Abattoirs | - | - | - | - | - | - | - | - | - |
| Air Transport | - | - | - | - | - | - | - | - | - |
| Forestry | - | - | - | - | - | - | - | - | - |
| Licensing and Regulation | - | - | - | - | - | - | - | - | - |
| Markets | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - |
| Total Revenue - Functional | 261 316 | 388 838 | 388 077 | 396 700 | 416 068 | 416 068 | 360 979 | 380 435 | 401 997 |

| | 33 601 | 65 385 | 34 052 | 34 745 | 34 790 | 34 790 | 33 283 | 37 968 | 44 381 |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|-----------------|
| Economic and environmental services | | | | | | | | | |
| Planning and development | 11 459 | 17 019 | 18 009 | 20 433 | 20 885 | 20 885 | 14 923 | 16 576 | 19 594 |
| Billboards | - | - | - | - | - | - | - | - | - |
| Corporate Wide Strategic Planning (IDPs, LEDs) | - | - | - | - | - | - | - | - | - |
| Central City Improvement District | - | - | - | - | - | - | - | - | - |
| Development Facilitation | - | - | - | - | - | - | - | - | - |
| Economic Development/Planning | 11 459 | 17 019 | 18 009 | 20 433 | 20 885 | 20 885 | 14 923 | 16 576 | 19 594 |
| Regional Planning and Development | - | - | - | - | - | - | - | - | - |
| Town Planning, Building Regulations and Enforcement, and City | - | - | - | - | - | - | - | - | - |
| Project Management Unit | - | - | - | - | - | - | - | - | - |
| Provincial Planning | - | - | - | - | - | - | - | - | - |
| Support to Local Municipalities | - | - | - | - | - | - | - | - | - |
| Road transport | 22 141 | 48 366 | 16 042 | 14 311 | 13 905 | 13 905 | 18 360 | 21 392 | 24 787 |
| Public Transport | - | - | - | - | - | - | - | - | - |
| Road and Traffic Regulation | - | - | - | - | - | - | - | - | - |
| Roads | 22 141 | 48 366 | 16 042 | 14 311 | 13 905 | 13 905 | 18 360 | 21 392 | 24 787 |
| Taxi Ranks | - | - | - | - | - | - | - | - | - |
| Environmental protection | - | - | - | - | - | - | - | - | - |
| Biodiversity and Landscape | - | - | - | - | - | - | - | - | - |
| Coastal Protection | - | - | - | - | - | - | - | - | - |
| Indigenous Forests | - | - | - | - | - | - | - | - | - |
| Nature Conservation | - | - | - | - | - | - | - | - | - |
| Pollution Control | - | - | - | - | - | - | - | - | - |
| Soil Conservation | - | - | - | - | - | - | - | - | - |
| Trading services | 59 479 | 88 127 | 92 942 | 85 587 | 85 066 | 85 066 | 82 828 | 152 447 | 118 362 |
| Energy sources | 45 063 | 73 349 | 76 485 | 68 757 | 68 446 | 68 446 | 66 286 | 134 981 | 99 653 |
| Electricity | 45 063 | 73 349 | 76 485 | 68 757 | 68 446 | 68 446 | 66 286 | 134 981 | 99 653 |
| Street Lighting and Signal Systems | - | - | - | - | - | - | - | - | - |
| Nonelectric Energy | - | - | - | - | - | - | - | - | - |
| Water management | - | - | - | - | - | - | - | - | - |
| Water Treatment | - | - | - | - | - | - | - | - | - |
| Water Distribution | - | - | - | - | - | - | - | - | - |
| Water Storage | - | - | - | - | - | - | - | - | - |
| Waste water management | 2 190 | 2 281 | 2 159 | 1 963 | 1 959 | 1 959 | 2 121 | 2 246 | 2 377 |
| Public Toilets | 2 190 | 2 281 | 2 159 | 1 963 | 1 959 | 1 959 | 2 121 | 2 246 | 2 377 |
| Sewerage | - | - | - | - | - | - | - | - | - |
| Storm Water Management | - | - | - | - | - | - | - | - | - |
| Waste Water Treatment | - | - | - | - | - | - | - | - | - |
| Waste management | 12 226 | 12 498 | 14 298 | 14 867 | 14 660 | 14 660 | 14 420 | 15 220 | 16 332 |
| Recycling | - | - | - | - | - | - | - | - | - |
| Solid Waste Disposal (Landfill Sites) | - | - | - | - | - | - | - | - | - |
| Solid Waste Removal | 12 226 | 12 498 | 14 298 | 7 760 | 7 769 | 7 769 | 6 975 | 7 335 | 7 990 |
| Street Cleaning | - | - | - | 7 107 | 6 892 | 6 892 | 7 446 | 7 885 | 8 342 |
| Other | - | - | - | - | - | - | - | - | - |
| Abattoirs | - | - | - | - | - | - | - | - | - |
| Air Transport | - | - | - | - | - | - | - | - | - |
| Forestry | - | - | - | - | - | - | - | - | - |
| Licensing and Regulation | - | - | - | - | - | - | - | - | - |
| Markets | - | - | - | - | - | - | - | - | - |
| Tourism | - | - | - | - | - | - | - | - | - |
| Total Expenditure - Functional | 283 403 | 301 436 | 337 656 | 333 068 | 339 679 | 339 679 | 330 927 | 529 952 | 432 697 |
| Surplus/(Deficit) for the year | (22 088) | 87 401 | 50 422 | 63 632 | 76 389 | 76 389 | 30 052 | (149 517) | (30 700) |

References

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

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

| Vote Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|-----|------------------|------------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Revenue by Vote | 1 | | | | | | | | | |
| Vote 1 - Office Of The Municipal Manager | | 35 231 | 39 222 | 46 128 | 37 961 | 37 961 | 37 961 | 38 403 | 42 360 | 43 617 |
| Vote 2 - Planning and Economic Development | | 1 345 | 305 | 50 | 25 274 | 25 014 | 25 014 | 143 | 149 | 157 |
| Vote 3 - Budget and Treasury | | 185 835 | 265 723 | 271 755 | 262 824 | 258 800 | 258 800 | 248 893 | 250 098 | 267 207 |
| Vote 4 - Corporate and Community Service | | 5 343 | 6 700 | 6 399 | 7 037 | 6 559 | 6 559 | 7 267 | 7 298 | 7 418 |
| Vote 5 - Technical Services | | 33 561 | 76 888 | 63 745 | 63 604 | 87 734 | 87 734 | 66 274 | 80 529 | 83 599 |
| Vote 6 - Technical Services | | - | - | - | - | - | - | - | - | - |
| Vote 7 - Community & Social Services | | - | - | - | - | - | - | - | - | - |
| Vote 8 - Corporate Services | | - | - | - | - | - | - | - | - | - |
| 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 | 261 316 | 388 838 | 388 077 | 396 700 | 416 068 | 416 068 | 360 979 | 380 435 | 401 997 |
| Expenditure by Vote to be appropriated | 1 | | | | | | | | | |
| Vote 1 - Office Of The Municipal Manager | | 26 857 | 21 263 | 17 800 | 19 356 | 19 780 | 19 780 | 23 040 | 134 846 | 30 138 |
| Vote 2 - Planning and Economic Development | | 11 459 | 17 019 | 18 009 | 20 413 | 20 848 | 20 848 | 14 923 | 16 576 | 19 594 |
| Vote 3 - Budget and Treasury | | 63 730 | 38 041 | 87 317 | 91 518 | 99 360 | 99 360 | 71 821 | 78 108 | 93 400 |
| Vote 4 - Corporate and Community Service | | 63 208 | 48 473 | 62 898 | 71 130 | 71 470 | 71 470 | 74 170 | 75 361 | 88 033 |
| Vote 5 - Technical Services | | 85 614 | 140 878 | 113 729 | 94 591 | 92 881 | 92 881 | 110 096 | 183 379 | 153 073 |
| Vote 6 - Technical Services | | 485 079 | 528 762 | 547 803 | 567 662 | 549 359 | 549 359 | 520 193 | 545 678 | 571 872 |
| Vote 7 - Community & Social Services | | 15 242 | 17 728 | 19 133 | 16 302 | 16 220 | 16 220 | 18 508 | 22 389 | 28 220 |
| Vote 8 - Corporate Services | | 2 135 | 1 512 | 1 650 | 2 019 | 1 953 | 1 953 | 2 114 | 2 238 | 2 368 |
| 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 | 753 323 | 813 674 | 868 340 | 882 990 | 871 871 | 871 871 | 834 864 | 1 058 578 | 986 698 |
| Surplus/(Deficit) for the year | 2 | (492 008) | (424 837) | (480 262) | (486 290) | (455 803) | (455 803) | (473 884) | (678 143) | (584 702) |

References

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

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

| Vote Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Vote 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] | | - | - | - | - | - | - | - | - | - |
| Total Revenue by Vote | 2 | 261 316 | 388 838 | 388 077 | 396 700 | 416 068 | 416 068 | 360 979 | 380 435 | 401 997 |

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

| Vote Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Vote 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] | | - | - | - | - | - | - | - | - | - |
| Total Expenditure by Vote | 2 | 753 323 | 813 674 | 868 340 | 882 990 | 871 871 | 871 871 | 834 864 | 1 058 578 | 986 698 |
| Surplus/(Deficit) for the year | 2 | (492 008) | (424 837) | (480 262) | (486 290) | (455 803) | (455 803) | (473 884) | (678 143) | (584 702) |

References

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

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

| Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|--|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Revenue | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | |
| Service charges - Electricity | 2 | 22 456 | 27 499 | 32 858 | 37 183 | 38 837 | 38 837 | 38 837 | 40 897 | 42 901 | 44 960 |
| Service charges - Water | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - Waste Water Management | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - Waste Management | 2 | 1 115 | 1 467 | 1 681 | 2 377 | 2 470 | 2 470 | 2 470 | 2 593 | 2 720 | 2 851 |
| Sale of Goods and Rendering of Services | 2 | 185 | 178 | 810 | 236 | 241 | 241 | 241 | 253 | 266 | 278 |
| Agency services | 2 | - | - | - | - | - | - | - | - | - | - |
| Interest | | 66 | 69 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interest earned from Receivables | 2 | 534 | 665 | 778 | 1 171 | 469 | 469 | 469 | 450 | 472 | 495 |
| Interest earned from Current and Non Current Assets | 2 | 10 349 | 10 997 | 8 907 | 8 150 | 6 720 | 6 720 | 6 720 | 4 560 | 4 783 | 5 013 |
| Dividends | 2 | - | - | - | - | - | - | - | - | - | - |
| Rent on Land | 2 | - | - | - | - | - | - | - | - | - | - |
| Rental from Fixed Assets | 2 | 792 | 972 | 860 | 1 043 | 995 | 995 | 995 | 1 044 | 1 096 | 1 148 |
| Licence and permits | 2 | - | - | - | - | - | - | - | - | - | - |
| Special rating levies | 2 | - | - | - | - | - | - | - | - | - | - |
| Construction Contract Revenue | 2 | - | - | - | - | - | - | - | - | - | - |
| Development Charges | 2 | - | - | - | - | - | - | - | - | - | - |
| Operational Revenue | 2 | 321 | 396 | 649 | 25 331 | 25 689 | 25 689 | 25 689 | 508 | 533 | 559 |
| Non-Exchange Revenue | | | | | | | | | | | |
| Property rates | 2 | - | 51 452 | 57 450 | 62 160 | 57 645 | 57 645 | 57 645 | 60 528 | 63 493 | 66 541 |
| Surcharges and Taxes | 2 | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 2 | 894 | 1 547 | 1 425 | 4 463 | 1 734 | 1 734 | 1 734 | 1 660 | 1 741 | 1 825 |
| Licences or permits | 2 | 957 | 1 010 | 862 | 1 088 | 775 | 775 | 775 | 805 | 844 | 884 |
| Transfer and subsidies - Operational | 2 | 177 394 | 186 803 | 215 489 | 215 536 | 215 423 | 215 423 | 215 423 | 209 278 | 203 547 | 218 147 |
| Interest | 2 | 1 886 | 2 657 | 3 633 | 0 | 4 110 | 4 110 | 4 110 | 0 | 0 | 0 |
| Fuel Levy | 2 | - | - | - | - | - | - | - | - | - | - |
| Operational Revenue | 2 | - | - | - | - | - | - | - | - | - | - |
| Gains on disposal of Fixed and Intangible Assets | 2 | - | 18 346 | 1 768 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Gains | 2 | 1 335 | - | 7 618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Discontinued Operations | | - | - | - | - | - | - | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | | 218 284 | 304 057 | 334 809 | 358 739 | 355 107 | 355 107 | 355 107 | 322 576 | 322 397 | 342 702 |
| Expenditure | | | | | | | | | | | |
| Employee related costs | 2 | 85 210 | 98 345 | 110 344 | 122 096 | 119 664 | 119 664 | 119 664 | 129 616 | 133 956 | 144 987 |
| Remuneration of councillors | 2 | 13 462 | 14 046 | 15 731 | 15 974 | 15 402 | 15 402 | 15 402 | 16 256 | 17 052 | 17 871 |
| Bulk purchases - electricity | 2 | 31 384 | 31 026 | 45 257 | 40 870 | 40 870 | 40 870 | 40 870 | 35 917 | 47 826 | 69 000 |
| Inventory consumed | 2,8 | 1 451 | 2 315 | 891 | 2 046 | 2 201 | 2 201 | 2 201 | 606 | 766 | 1 059 |
| Debt impairment | 2,3 | (169) | (85) | (266) | - | 200 | 200 | 200 | - | 0 | 0 |
| Depreciation, amortisation and impairment | 2 | 30 722 | 36 011 | 40 486 | 37 000 | 37 000 | 37 000 | 37 000 | 43 705 | 48 950 | 54 824 |
| Interest, Dividends and Rent on Land | 2 | - | - | 199 | 0 | 300 | 300 | 300 | 0 | 0 | 0 |
| Contracted services | 2 | 55 184 | 92 785 | 59 228 | 51 147 | 52 453 | 52 453 | 52 453 | 65 262 | 130 358 | 86 818 |
| Transfers and subsidies | 2 | 4 453 | 3 985 | 4 328 | 5 454 | 5 454 | 5 454 | 5 454 | 348 | 365 | 506 |
| Irrecoverable debts written off | 2 | - | - | 1 184 | 15 000 | 5 241 | 5 241 | 5 241 | 0 | 0 | 0 |
| Operational costs | 2 | 55 406 | 45 718 | 39 118 | 40 933 | 41 293 | 41 293 | 41 293 | 39 218 | 150 678 | 57 632 |
| Disposal of Fixed and Intangible Assets | 2 | 1 275 | (42 085) | 2 693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Losses | 2 | 75 | 2 423 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditure | | 278 453 | 284 484 | 319 197 | 330 520 | 320 077 | 320 077 | 320 077 | 330 927 | 529 952 | 432 697 |
| Surplus/(Deficit) | | (60 169) | 19 573 | 15 612 | 28 219 | 35 030 | 35 030 | 35 030 | (8 351) | (207 555) | (89 995) |
| Transfers and subsidies - capital (monetary allocations) | 6 | 41 026 | 84 781 | 53 269 | 37 961 | 60 961 | 60 961 | 60 961 | 38 403 | 58 038 | 59 295 |
| Transfers and subsidies - capital (in-kind) | 6 | 2 005 | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | | (17 137) | 104 354 | 68 881 | 66 180 | 95 991 | 95 991 | 95 991 | 30 052 | (149 517) | (30 700) |
| Income Tax | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after income tax | | (17 137) | 104 354 | 68 881 | 66 180 | 95 991 | 95 991 | 95 991 | 30 052 | (149 517) | (30 700) |
| Share of Surplus/Deficit attributable to Joint Venture | | - | - | - | - | - | - | - | - | - | - |
| Share of Surplus/Deficit attributable to Minorities | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) attributable to municipality | | (17 137) | 104 354 | 68 881 | 66 180 | 95 991 | 95 991 | 95 991 | 30 052 | (149 517) | (30 700) |
| Share of Surplus/Deficit attributable to Associate | 7 | - | - | - | - | - | - | - | - | - | - |
| Intercompany/Parent subsidiary transactions | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | 1 | (17 137) | 104 354 | 68 881 | 66 180 | 95 991 | 95 991 | 95 991 | 30 052 | (149 517) | (30 700) |

| Vote Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand | 1 | | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 1 - Office Of The Municipal Manager | | – | – | – | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote 2 - Planning and Economic Development | | 1 715 | (10 678) | – | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote 3 - Budget and Treasury | | – | – | – | 348 | 348 | 348 | 348 | 2 609 | 0 | 0 |
| Vote 4 - Corporate and Community Service | | 628 | 287 | 876 | 0 | 0 | 0 | 0 | 200 | 210 | 220 |
| Vote 5 - Technical Services | | (45 803) | (13 504) | (21 574) | 50 191 | 66 033 | 66 033 | 66 033 | 28 178 | 33 153 | 37 930 |
| Vote 6 - Technical Services | | – | 19 452 | 22 672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote 7 - Community & Social Services | | – | – | – | – | – | – | – | – | – | – |
| Vote 8 - Corporate Services | | – | – | – | – | – | – | – | – | – | – |
| 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 | 7 | (43 460) | (4 443) | 1 975 | 50 539 | 66 382 | 66 382 | 66 382 | 30 988 | 33 364 | 38 151 |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 1 - Office Of The Municipal Manager | | – | – | – | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote 2 - Planning and Economic Development | | – | – | – | 348 | 348 | 348 | 348 | 2 609 | 0 | 0 |
| Vote 3 - Budget and Treasury | | – | – | – | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote 4 - Corporate and Community Service | | 18 | (3 287) | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote 5 - Technical Services | | (15 782) | (29 439) | 11 081 | 4 705 | 25 819 | 25 819 | 25 819 | 1 | 3 684 | 1 |
| Vote 6 - Technical Services | | – | – | – | – | – | – | – | – | – | – |
| Vote 7 - Community & Social Services | | 56 | – | – | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vote 8 - Corporate Services | | – | – | – | – | – | – | – | – | – | – |
| 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 | | (15 708) | (32 726) | 11 179 | 5 053 | 26 168 | 26 168 | 26 168 | 2 610 | 3 685 | 1 |
| Total Capital Expenditure - Vote | | (59 168) | (37 169) | 13 154 | 55 592 | 92 550 | 92 550 | 92 550 | 33 597 | 37 049 | 38 152 |
| Capital Expenditure - Functional | | | | | | | | | | | |
| Governance and administration | | 684 | 895 | 1 585 | 0 | 0 | 0 | 0 | 200 | 210 | 220 |
| Executive and council | | – | 608 | 709 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance and administration | | 684 | 287 | 876 | 0 | 0 | 0 | 0 | 200 | 210 | 220 |
| Internal audit | | – | – | – | – | – | – | – | – | – | – |
| Community and public safety | | (26 510) | (2 529) | (15 043) | 26 372 | 22 135 | 22 135 | 22 135 | 17 308 | 18 419 | 2 |
| Community and social services | | (26 743) | 758 | (20 862) | 23 407 | 19 170 | 19 170 | 19 170 | 17 308 | 18 419 | 1 |
| Sport and recreation | | – | (3 413) | 5 721 | 2 965 | 2 965 | 2 965 | 2 965 | 0 | 0 | 0 |
| Public safety | | 233 | 126 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Housing | | – | – | – | – | – | – | – | – | – | – |
| Health | | – | – | – | – | – | – | – | – | – | – |
| Economic and environmental services | | (30 857) | (56 265) | (1 678) | 28 805 | 70 000 | 70 000 | 70 000 | 13 480 | 18 419 | 37 930 |
| Planning and development | | (32 818) | (7 408) | (8 652) | 348 | 348 | 348 | 348 | 2 609 | 0 | 0 |
| Road transport | | 1 961 | (48 856) | 6 974 | 28 457 | 69 652 | 69 652 | 69 652 | 10 871 | 18 419 | 37 929 |
| Environmental protection | | – | – | – | – | – | – | – | – | – | – |
| Trading services | | (2 485) | 1 886 | 6 326 | 414 | 414 | 414 | 414 | 2 609 | 0 | 0 |
| Energy sources | | (10 725) | (5 509) | 575 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water management | | – | – | – | – | – | – | – | – | – | – |
| Waste water management | | – | – | – | – | – | – | – | – | – | – |
| Waste management | | 8 240 | 7 395 | 5 752 | 414 | 414 | 414 | 414 | 2 609 | 0 | 0 |
| Other | | – | – | – | – | – | – | – | – | – | – |
| Total Capital Expenditure - Functional | 3 | (59 168) | (56 013) | (8 810) | 55 592 | 92 549 | 92 549 | 92 549 | 33 597 | 37 048 | 38 152 |
| Funded by: | | | | | | | | | | | |
| National Government | | (17 159) | 11 923 | 16 908 | 32 250 | 53 010 | 53 010 | 53 010 | 33 395 | 36 836 | 37 929 |
| Provincial Government | | – | (0) | (0) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Municipality | | – | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) | | – | – | – | – | – | – | – | – | – | – |
| Transfers recognised - capital | 4 | (17 159) | 11 923 | 16 908 | 32 250 | 53 010 | 53 010 | 53 010 | 33 395 | 36 836 | 37 929 |
| Borrowing | 6 | – | – | – | – | – | – | – | – | – | – |
| Internally generated funds | | (42 009) | (67 936) | (25 717) | 23 342 | 39 540 | 39 540 | 39 540 | 202 | 212 | 222 |
| Total Capital Funding | 7 | (59 168) | (56 013) | (8 810) | 55 592 | 92 549 | 92 549 | 92 549 | 33 597 | 37 048 | 38 152 |

References

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

| | | | | | | | | | | | |
|---|----------|---------|-------|--------|--------|--------|--------|--------|--------|--------|---|
| Vote 8 - Corporate Services | - | - | - | - | - | - | - | - | - | - | - |
| 8.1 - Corporate Services | - | - | - | - | - | - | - | - | - | - | - |
| 8.2 - Record Unit | - | - | - | - | - | - | - | - | - | - | - |
| 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 multi-year expenditure sub-total | (43 460) | (4 443) | 1 975 | 50 539 | 66 382 | 66 382 | 66 382 | 30 988 | 33 364 | 38 151 | |

| | | | | | | | | | | |
|--|----------|----------|--------|--------|--------|--------|--------|--------|--------|--------|
| 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-total | (15 708) | (32 726) | 11 179 | 5 053 | 26 168 | 26 168 | 26 168 | 2 610 | 3 685 | 1 |
| Total Capital Expenditure | (59 168) | (37 169) | 13 154 | 55 592 | 92 550 | 92 550 | 92 550 | 33 597 | 37 049 | 38 152 |

Choose name from list - Table A6 Budgeted Financial Position

| Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| ASSETS | | | | | | | | | | | |
| Current assets | | | | | | | | | | | |
| Cash and cash equivalents | 1 | 108 825 | 92 533 | 74 230 | 51 849 | 28 587 | 28 587 | 28 587 | 74 229 | 0 | 0 |
| Short term Investments | 2 | - | - | - | - | - | - | - | - | - | - |
| Trade and other receivables from exchange transactions | 3 | 7 931 | 7 424 | 9 988 | 10 218 | 14 084 | 14 084 | 14 084 | 24 303 | 13 706 | 14 454 |
| Receivables from non-exchange transactions | 3 | 2 214 | 28 586 | 36 308 | 84 007 | 29 784 | 29 784 | 29 784 | 45 694 | 14 212 | 14 894 |
| Current portion of non-current receivables | 4 | - | - | - | - | - | - | - | - | - | - |
| Inventory | 5 | 2 023 | 1 279 | 23 272 | 1 369 | 23 362 | 23 362 | 23 362 | 23 272 | 0 | 0 |
| VAT Receivable | 6 | - | - | - | - | - | - | - | 25 809 | 115 | 1 133 |
| Other current assets | 7 | 115 | 66 | 54 | 66 | 55 | 55 | 55 | 54 | 0 | 0 |
| Total current assets | | 121 108 | 129 887 | 143 851 | 147 508 | 95 872 | 95 872 | 95 872 | 193 361 | 28 032 | 30 481 |
| Non current assets | | | | | | | | | | | |
| Investments | 8 | - | - | - | - | - | - | - | - | - | - |
| Investment property | 9 | 41 405 | 75 745 | 53 255 | 39 384 | 52 939 | 52 939 | 52 939 | 52 603 | (730) | (818) |
| Property, plant and equipment | 10 | 590 937 | 665 290 | 696 480 | 760 348 | 784 665 | 784 665 | 784 665 | 719 558 | (11 171) | (15 854) |
| Biological assets | 11 | - | - | - | - | - | - | - | - | - | - |
| Living resources | 12 | - | - | - | - | - | - | - | - | - | - |
| Heritage assets | 13 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 0 | 0 |
| Intangible assets | 14 | 16 | 11 | (0) | 3 | (1 149) | (1 149) | (1 149) | (0) | (0) | (0) |
| Trade and other receivables from exchange transactions | 15 | - | - | - | - | - | - | - | - | - | - |
| Non-current receivables from non-exchange transactions | 15 | - | - | - | - | - | - | - | - | - | - |
| Other non-current assets | 16 | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total non current assets | | 632 437 | 741 124 | 749 814 | 799 814 | 836 534 | 836 534 | 836 534 | 772 239 | (11 901) | (16 672) |
| TOTAL ASSETS | | 753 545 | 871 011 | 893 665 | 947 322 | 932 406 | 932 406 | 932 406 | 965 600 | 16 131 | 13 809 |
| LIABILITIES | | | | | | | | | | | |
| Current liabilities | | | | | | | | | | | |
| Bank overdraft | 17 | - | - | - | - | - | - | - | - | - | - |
| Financial liabilities | 18 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | - | - |
| Consumer deposits | 19 | 2 169 | 2 312 | 2 216 | 1 803 | 1 894 | 1 894 | 1 894 | 2 216 | 0 | 0 |
| Trade and other payables from exchange transactions | 20 | 71 870 | 76 303 | 55 342 | 49 725 | 91 511 | 91 511 | 91 511 | 48 424 | (7 110) | (14 450) |
| Trade and other payables from non-exchange transactions | 21 | 4 143 | 4 742 | 49 | 0 | 49 | 49 | 49 | 49 | 0 | 0 |
| Provision | 22 | 10 074 | 13 034 | 13 375 | 13 054 | 13 375 | 13 375 | 13 375 | 13 375 | (0) | (0) |
| VAT Payable | 23 | - | - | - | - | - | - | - | 1 720 | 706 | 739 |
| Other current liabilities | 24 | - | - | - | - | - | - | - | 0 | 0 | 0 |
| Total current liabilities | | 88 277 | 96 411 | 71 002 | 64 602 | 106 849 | 106 849 | 106 849 | 65 804 | (6 403) | (13 711) |
| Non current liabilities | | | | | | | | | | | |
| Financial liabilities | 25 | (20) | (20) | (20) | (20) | (20) | (20) | (20) | (20) | 0 | 0 |
| Provision | 26 | - | - | - | - | - | - | - | 1 529 | (0) | (0) |
| Long term portion of trade payables | 27 | - | - | - | - | - | - | - | - | - | - |
| Other non-current liabilities | 28 | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total non current liabilities | | (20) | (20) | (20) | (20) | (20) | (20) | (20) | 1 508 | 0 | 0 |
| TOTAL LIABILITIES | | 88 257 | 96 391 | 70 982 | 64 582 | 106 829 | 106 829 | 106 829 | 67 312 | (6 403) | (13 711) |
| NET ASSETS | | 665 288 | 774 620 | 822 684 | 882 740 | 825 577 | 825 577 | 825 577 | 898 288 | 22 534 | 27 520 |
| COMMUNITY WEALTH/EQUITY | | | | | | | | | | | |
| Accumulated surplus/(deficit) | 29 | 709 113 | 724 182 | 810 417 | 826 141 | 812 127 | 812 127 | 812 127 | 864 677 | 171 130 | 57 048 |
| Reserves and funds | 30 | 141 | 152 | 162 | 152 | 162 | 162 | 162 | 162 | 0 | 0 |
| Other | 31 | - | - | - | - | - | - | - | - | - | - |
| TOTAL COMMUNITY WEALTH/EQUITY | 32 | 709 254 | 724 334 | 810 579 | 826 293 | 812 289 | 812 289 | 812 289 | 864 839 | 171 130 | 57 048 |

References

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

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

| Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand | | | | | | | | | | | |
| Cash and investments available | | | | | | | | | | | |
| Cash/cash equivalents at the year end | 1 | 520 890 | 570 373 | 463 779 | 63 644 | 34 472 | 34 472 | 34 472 | 157 221 | 282 550 | 385 512 |
| Other current investments > 90 days | | - | - | - | - | - | - | - | - | - | - |
| Non current Investments | 1 | - | - | - | - | - | - | - | - | - | - |
| Cash and investments available: | | 520 890 | 570 373 | 463 779 | 63 644 | 34 472 | 34 472 | 34 472 | 157 221 | 282 550 | 385 512 |
| Application of cash and investments | | | | | | | | | | | |
| Unspent conditional transfers | | 4 143 | 4 742 | 49 | 0 | 49 | 49 | 49 | 49 | 0 | 0 |
| Unspent borrowing | | - | - | - | - | - | - | - | - | - | - |
| Statutory requirements | 2 | - | - | (24) | (80) | (12) | (12) | (12) | (24 113) | 761 | (214) |
| Other working capital requirements | 3 | 70 834 | 75 809 | 54 581 | 33 806 | 79 403 | 79 403 | 79 403 | (15 507) | (37 007) | (45 879) |
| Other provisions | | 10 074 | 13 034 | 13 375 | 13 054 | 13 375 | 13 375 | 13 375 | 13 375 | (0) | (0) |
| Long term investments committed | 4 | - | - | - | - | - | - | - | - | - | - |
| Reserves to be backed by cash/investments | 5 | 141 | 152 | 162 | 152 | 162 | 162 | 162 | 162 | 0 | 0 |
| Total Application of cash and investments: | | 85 193 | 93 737 | 68 142 | 46 932 | 92 977 | 92 977 | 92 977 | (26 035) | (36 246) | (46 093) |
| Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits | | 435 698 | 476 637 | 395 637 | 16 712 | (58 505) | (58 505) | (58 505) | 183 256 | 318 795 | 431 605 |
| Creditors transferred to Debt Relief - Non-Current portion | | - | - | - | - | - | - | - | - | - | - |
| Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits | | 435 698 | 476 637 | 395 637 | 16 712 | (58 505) | (58 505) | (58 505) | 183 256 | 318 795 | 431 605 |

References

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

Other working capital requirements

| | | | | | | | | | | |
|---------------|----------|----------|----------|----------|----------|----------|----------|--------|---------|----------|
| Debtors | 1 036 | 494 | 761 | 15 919 | 12 108 | 12 108 | 12 108 | 63 931 | 29 897 | 31 429 |
| Creditors due | 71 870 | 76 303 | 55 342 | 49 725 | 91 511 | 91 511 | 91 511 | 48 424 | (7 110) | (14 450) |
| Total | (70 834) | (75 809) | (54 581) | (33 806) | (79 403) | (79 403) | (79 403) | 15 507 | 37 007 | 45 879 |

Debtors collection assumptions

| | | | | | | | | | | |
|-------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Balance outstanding - debtors | 10 145 | 36 010 | 46 296 | 94 225 | 43 868 | 43 868 | 43 868 | 69 996 | 27 917 | 29 348 |
| Estimate of debtors collection rate | 10.2% | 1.4% | 1.6% | 16.9% | 27.6% | 27.6% | 27.6% | 91.3% | 107.1% | 107.1% |

Long term investments committed

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Balance (Insert description; eg sinking fund) | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - |

Reserves to be backed by cash/investments

| | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|-----|---|---|
| Housing Development Fund | 141 | 152 | 162 | 152 | 162 | 162 | 162 | 162 | 0 | 0 |
| Capital replacement | - | - | - | - | - | - | - | - | - | - |
| Self-insurance | - | - | - | - | - | - | - | - | - | - |
| Compensation for Occupational Injuries and Diseases | - | - | - | - | - | - | - | - | - | - |
| Employee Benefit reserve | - | - | - | - | - | - | - | - | - | - |
| Non-current Provisions reserve | - | - | - | - | - | - | - | - | - | - |
| Valuation reserve | - | - | - | - | - | - | - | - | - | - |
| Investment in associate account | - | - | - | - | - | - | - | - | - | - |
| Capitalisation | - | - | - | - | - | - | - | - | - | - |
| 6 | 141 | 152 | 162 | 152 | 162 | 162 | 162 | 162 | 0 | 0 |

Note:

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

| | | | | | | | | | | |
|---|---|----------|----------|----------|--------|--------|--------|--------|--------|--------|
| Total Upgrading of Existing Assets | 6 | (7 970) | (3 413) | 6 278 | 3 313 | 3 313 | 3 313 | 4 348 | 0 | 0 |
| Roads Infrastructure | | - | (0) | - | 0 | 0 | 0 | 1 739 | 0 | 0 |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - | - |
| Electrical Infrastructure | | - | - | 557 | - | - | - | 0 | 0 | 0 |
| Water Supply Infrastructure | | - | - | - | - | - | - | - | - | - |
| Sanitation Infrastructure | | - | - | - | - | - | - | - | - | - |
| Solid Waste Infrastructure | | - | - | - | - | - | - | - | - | - |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | - |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | - |
| Infrastructure | | - | (0) | 557 | 0 | 0 | 0 | 1 739 | 0 | 0 |
| Community Facilities | | - | - | - | - | - | - | 0 | 0 | 0 |
| Sport and Recreation Facilities | | - | (3 413) | 5 721 | 2 965 | 2 965 | 2 965 | 0 | 0 | 0 |
| Community Assets | | - | (3 413) | 5 721 | 2 965 | 2 965 | 2 965 | 0 | 0 | 0 |
| Heritage Assets | | - | - | - | - | - | - | - | - | - |
| Revenue Generating | | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | - |
| Investment properties | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | - | - | - | 348 | 348 | 348 | 2 609 | 0 | 0 |
| Housing | | (7 970) | - | - | - | - | - | 0 | 0 | 0 |
| Other Assets | | (7 970) | - | - | 348 | 348 | 348 | 2 609 | 0 | 0 |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - |
| Servitudes | | - | - | - | - | - | - | - | - | - |
| Licences and Rights | | - | - | - | - | - | - | - | - | - |
| Intangible Assets | | - | - | - | - | - | - | - | - | - |
| Computer Equipment | | - | - | - | - | - | - | - | - | - |
| Furniture and Office Equipment | | - | - | - | - | - | - | - | - | - |
| Machinery and Equipment | | - | - | - | - | - | - | - | - | - |
| Transport Assets | | - | - | - | - | - | - | - | - | - |
| Land | | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Mature | | - | - | - | - | - | - | - | - | - |
| Immature | | - | - | - | - | - | - | - | - | - |
| Living Resources | | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure | 4 | (59 168) | (56 013) | (8 810) | 55 592 | 92 549 | 92 549 | 33 597 | 37 048 | 38 152 |
| Roads Infrastructure | | (1 939) | (44 549) | 20 646 | 25 277 | 57 068 | 57 068 | 13 480 | 18 419 | 37 929 |
| Storm water Infrastructure | | - | - | (13 994) | 0 | 0 | 0 | 0 | 0 | 0 |
| Electrical Infrastructure | | (10 725) | (8 282) | 557 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Supply Infrastructure | | - | - | (137) | - | - | - | 0 | 0 | 0 |
| Sanitation Infrastructure | | (34 533) | - | - | - | - | - | 0 | 0 | 0 |
| Solid Waste Infrastructure | | - | - | - | 348 | 348 | 348 | 2 609 | 0 | 0 |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | - |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | - |
| Infrastructure | | (47 198) | (52 831) | 7 071 | 25 625 | 57 416 | 57 416 | 16 088 | 18 419 | 37 930 |
| Community Facilities | | (6 396) | (2 912) | (17 516) | 26 587 | 31 754 | 31 754 | 14 699 | 14 735 | 1 |
| Sport and Recreation Facilities | | 300 | (3 413) | 5 828 | 2 965 | 2 965 | 2 965 | 0 | 3 684 | 0 |
| Community Assets | | (6 096) | (6 325) | (11 688) | 29 552 | 34 719 | 34 719 | 14 699 | 18 419 | 1 |
| Heritage Assets | | - | - | - | - | - | - | - | - | - |
| Revenue Generating | | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | - |
| Investment properties | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | (2 721) | 3 489 | (6 216) | 414 | 414 | 414 | 2 609 | 0 | 0 |
| Housing | | (7 970) | - | - | - | - | - | 0 | 0 | 0 |
| Other Assets | | (10 691) | 3 489 | (6 216) | 414 | 414 | 414 | 2 609 | 0 | 0 |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - |
| Servitudes | | - | - | - | - | - | - | - | - | - |
| Licences and Rights | | - | - | - | - | - | - | - | - | - |
| Intangible Assets | | - | - | - | - | - | - | - | - | - |
| Computer Equipment | | 628 | 287 | 876 | 0 | 0 | 0 | 200 | 210 | 220 |
| Furniture and Office Equipment | | 4 | - | 62 | 0 | 0 | 0 | 0 | 0 | 0 |
| Machinery and Equipment | | 444 | 2 501 | 301 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport Assets | | 3 741 | (3 133) | 783 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Mature | | - | - | - | - | - | - | - | - | - |
| Immature | | - | - | - | - | - | - | - | - | - |
| Living Resources | | - | - | - | - | - | - | - | - | - |
| TOTAL CAPITAL EXPENDITURE - Asset class | | (59 168) | (56 013) | (8 810) | 55 592 | 92 549 | 92 549 | 33 597 | 37 048 | 38 152 |

| | | | | | | | | | | |
|--|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
| ASSET REGISTER SUMMARY - PPE (WDV) | 5 | 487 598 | 654 669 | 674 611 | 609 594 | 694 305 | 694 305 | 663 640 | (48 739) | (54 603) |
| <i>Roads Infrastructure</i> | | 178 873 | 212 249 | 205 362 | 211 458 | 215 362 | 215 362 | 203 382 | (2 218) | (2 484) |
| <i>Storm water Infrastructure</i> | | 43 620 | 57 330 | 68 238 | 57 330 | 68 230 | 68 230 | 64 518 | (4 166) | (4 666) |
| <i>Electrical Infrastructure</i> | | 24 243 | 43 301 | 43 112 | 24 635 | 43 487 | 43 487 | 34 410 | (9 747) | (10 916) |
| <i>Water Supply Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| <i>Sanitation Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| <i>Solid Waste Infrastructure</i> | | 1 402 | 1 507 | 1 456 | 1 507 | 1 456 | 1 456 | 1 361 | (107) | (119) |
| <i>Rail Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| <i>Coastal Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| <i>Information and Communication Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| Infrastructure | | 248 137 | 314 387 | 318 168 | 294 930 | 328 535 | 328 535 | 303 670 | (16 237) | (18 186) |
| Community Assets | | 164 282 | 223 173 | 262 121 | 250 846 | 277 368 | 277 368 | 260 198 | (2 154) | (2 412) |
| Heritage Assets | | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 0 | 0 |
| Investment properties | | 41 405 | 75 745 | 53 255 | 39 384 | 52 939 | 52 939 | 52 603 | (730) | (818) |
| Other Assets | | - | - | - | (7 777) | (4 467) | (4 467) | 32 038 | (554) | (621) |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - |
| Intangible Assets | | 16 | 11 | (0) | 3 | (1 149) | (1 149) | (0) | (0) | (0) |
| Computer Equipment | | 1 806 | 1 587 | 1 898 | 1 210 | 1 909 | 1 909 | (702) | (2 926) | (3 292) |
| Furniture and Office Equipment | | 1 608 | 1 877 | 2 859 | 1 663 | 2 859 | 2 859 | 1 245 | (1 807) | (2 024) |
| Machinery and Equipment | | 6 197 | 7 819 | 7 706 | 7 820 | 7 706 | 7 706 | 5 406 | (2 576) | (2 885) |
| Transport Assets | | 18 177 | 16 336 | 14 912 | 15 546 | 14 912 | 14 912 | (4 511) | (21 754) | (24 364) |
| Land | | 5 892 | 13 655 | 13 613 | 5 892 | 13 613 | 13 613 | 13 613 | (0) | (0) |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Living Resources | | - | - | - | - | - | - | - | - | - |
| TOTAL ASSET REGISTER SUMMARY - PPE (WDV) | 5 | 487 598 | 654 669 | 674 611 | 609 594 | 694 305 | 694 305 | 663 640 | (48 739) | (54 603) |
| EXPENDITURE OTHER ITEMS | | 44 860 | 71 270 | 49 461 | 45 006 | 46 030 | 46 030 | 67 110 | 132 888 | 84 449 |
| Depreciation | 7 | 26 866 | 31 218 | 35 494 | 37 000 | 37 000 | 37 000 | 43 705 | 48 950 | 54 824 |
| Repairs and Maintenance by Asset Class | 3 | 17 995 | 40 052 | 13 967 | 8 006 | 9 030 | 9 030 | 23 405 | 83 938 | 29 626 |
| <i>Roads Infrastructure</i> | | 16 755 | 36 344 | 4 968 | 3 000 | 3 000 | 3 000 | 2 761 | 4 960 | 7 665 |
| <i>Storm water Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| <i>Electrical Infrastructure</i> | | 81 | 50 | 202 | 1 305 | 1 305 | 1 305 | 6 324 | 64 124 | 6 500 |
| <i>Water Supply Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| <i>Sanitation Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| <i>Solid Waste Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| <i>Rail Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| <i>Coastal Infrastructure</i> | | 1 151 | 134 | 1 192 | 1 299 | 1 299 | 1 299 | 0 | 0 | 0 |
| <i>Information and Communication Infrastructure</i> | | - | - | - | - | - | - | - | - | - |
| Infrastructure | | 17 987 | 36 528 | 6 362 | 5 603 | 5 603 | 5 603 | 9 085 | 69 084 | 14 165 |
| Community Facilities | | 237 | 378 | 40 | 435 | 1 459 | 1 459 | 2 215 | 2 400 | 2 600 |
| Sport and Recreation Facilities | | - | - | - | - | - | - | - | - | - |
| Community Assets | | 237 | 378 | 40 | 435 | 1 459 | 1 459 | 2 215 | 2 400 | 2 600 |
| 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 | | - | 1 | 37 | 0 | 0 | 0 | 150 | 110 | 111 |
| Furniture and Office Equipment | | - | - | - | 38 | 38 | 38 | 0 | 0 | 0 |
| Machinery and Equipment | | (80) | (80) | 316 | 624 | 624 | 624 | 2 313 | 2 221 | 2 301 |
| Transport Assets | | (149) | 3 226 | 7 212 | 1 306 | 1 306 | 1 306 | 9 642 | 10 124 | 10 448 |
| Land | | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Mature | | - | - | - | - | - | - | - | - | - |
| Immature | | - | - | - | - | - | - | - | - | - |
| Living Resources | | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE OTHER ITEMS | | 44 860 | 71 270 | 49 461 | 45 006 | 46 030 | 46 030 | 67 110 | 132 888 | 84 449 |
| Renewal and upgrading of Existing Assets as % of total capex | | 13.5% | 6.1% | -121.6% | 6.0% | 25.2% | 25.2% | 12.9% | 0.0% | 0.0% |
| Renewal and upgrading of Existing Assets as % of deprecn | | -29.7% | -10.9% | 30.2% | 9.0% | 63.0% | 63.0% | 9.9% | 0.0% | 0.0% |
| R&M as a % of PPE & Investment Property | | 3.7% | 6.1% | 2.1% | 1.3% | 1.3% | 1.3% | 3.5% | -172.2% | -54.3% |
| Renewal and upgrading and R&M as a % of PPE and Investment Property | | 2.1% | 5.6% | 3.7% | 1.9% | 4.7% | 4.7% | 4.2% | -172.2% | -54.3% |

References

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

Choose name from list - Table A10 Basic service delivery measurement

| Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|-----|---------|---------|---------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Household service targets | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | - | - | - | - | - | - | - | - | - |
| Piped water inside yard (but not in dwelling) | | - | - | - | - | - | - | - | - | - |
| Using public tap (at least min.service level) | 2 | - | - | - | - | - | - | - | - | - |
| Other water supply (at least min.service level) | 4 | - | - | - | - | - | - | - | - | - |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Using public tap (< min.service level) | 3 | - | - | - | - | - | - | - | - | - |
| Other water supply (< min.service level) | 4 | - | - | - | - | - | - | - | - | - |
| No water supply | | - | - | - | - | - | - | - | - | - |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Sanitation/sewerage: | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | - | - | - | - | - | - | - | - | - |
| Flush toilet (with septic tank) | | - | - | - | - | - | - | - | - | - |
| Chemical toilet | | - | - | - | - | - | - | - | - | - |
| Pit toilet (ventilated) | | - | - | - | - | - | - | - | - | - |
| Other toilet provisions (> min.service level) | | - | - | - | - | - | - | - | - | - |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Bucket toilet | | - | - | - | - | - | - | - | - | - |
| Other toilet provisions (< min.service level) | | - | - | - | - | - | - | - | - | - |
| No toilet provisions | | - | - | - | - | - | - | - | - | - |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | - | - | - | - | - | - | - | - | - |
| Electricity - prepaid (min.service level) | | - | - | - | - | - | - | - | - | - |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Electricity (< min.service level) | | - | - | - | - | - | - | - | - | - |
| Electricity - prepaid (< min. service level) | | - | - | - | - | - | - | - | - | - |
| Other energy sources | | - | - | - | - | - | - | - | - | - |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | - | - | - | - | - | - | - | - | - |
| <i>Minimum Service Level and Above sub-total</i> | | | | | | | | | | |
| Removed less frequently than once a week | | - | - | - | - | - | - | - | - | - |
| Using communal refuse dump | | - | - | - | - | - | - | - | - | - |
| Using own refuse dump | | - | - | - | - | - | - | - | - | - |
| Other rubbish disposal | | - | - | - | - | - | - | - | - | - |
| No rubbish disposal | | - | - | - | - | - | - | - | - | - |
| <i>Below Minimum Service Level sub-total</i> | | | | | | | | | | |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (free minimum level service) | | - | - | - | - | - | - | - | - | - |
| Electricity/other energy (50kwh per household per month) | | - | - | - | - | - | - | - | - | - |
| Refuse (removed at least once a week) | | - | - | - | - | - | - | - | - | - |
| Informal Settlements | | - | - | - | - | - | - | - | - | - |
| Cost of Free Basic Services provided - Formal Settlements (R'000) | | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (free sanitation service to indigent households) | | - | - | - | - | - | - | - | - | - |
| Electricity/other energy (50kwh per indigent household per month) | | - | - | - | - | - | - | - | - | - |
| Refuse (removed once a week for indigent households) | | - | - | - | - | - | - | - | - | - |
| Cost of Free Basic Services provided - Informal Formal Settlements (R'000) | | | | | | | | | | |
| Total cost of FBS provided | 8 | - | - | - | - | - | - | - | - | - |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | - | - | - | - | - | - | - | - | - |
| Water (kilolitres per household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (kilolitres per household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (Rand per household per month) | | - | - | - | - | - | - | - | - | - |
| Electricity (kwh per household per month) | | - | - | - | - | - | - | - | - | - |
| Refuse (average litres per week) | | - | - | - | - | - | - | - | - | - |
| Revenue cost of subsidised services provided (R'000) | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissible values per section 17 of MPRA) | | - | - | - | - | - | - | - | - | - |
| Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA) | | - | - | - | - | - | - | - | - | - |
| Water (in excess of 6 kilolitres per indigent household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (in excess of free sanitation service to indigent households) | | - | - | - | - | - | - | - | - | - |
| Electricity/other energy (in excess of 50 kwh per indigent household per month) | | - | - | - | - | - | - | - | - | - |
| Refuse (in excess of one removal a week for indigent households) | | - | - | - | - | - | - | - | - | - |
| Municipal Housing - rental rebates | | - | - | - | - | - | - | - | - | - |
| Housing - top structure subsidies | 6 | - | - | - | - | - | - | - | - | - |
| Other | | - | - | - | - | - | - | - | - | - |
| Total revenue cost of subsidised services provided | | - | - | - | - | - | - | - | - | - |

References

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

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

| Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome |
| R thousand | | | | | | | | |
| REVENUE ITEMS: | | | | | | | | |
| Exchange revenue | | | | | | | | |
| Service charges - Electricity | | | | | | | | |
| Appliance Maintenance | 6 | - | - | - | - | - | - | - |
| Availability Charges | | - | - | - | 2 077 | 2 425 | 2 425 | 2 643 |
| Connection/Reconnection | | 15 | 40 | 93 | 14 | 35 | 35 | 37 |
| Electricity Distribution Revenue for Services | | - | - | - | - | - | - | - |
| Electricity Sales | | 22 442 | 27 459 | 32 765 | 35 973 | 37 258 | 37 258 | 40 615 |
| Joint Pole Usage | | - | - | - | - | - | - | - |
| Meter Compliance Testing | | - | - | - | - | - | - | - |
| Meter Reading Fees | | - | - | - | - | - | - | - |
| Notice Revenues | | - | - | - | - | - | - | - |
| Temporary Service Plant | | - | - | - | - | - | - | - |
| Total Service charges - Electricity | | 22 456 | 27 499 | 32 858 | 38 064 | 39 718 | 39 718 | 43 295 |
| <i>Less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i> | | - | - | - | - | - | - | - |
| <i>Less Cost of Free Basis Services (50 kwh per indigent household per month)</i> | | - | - | - | 880 | 880 | 880 | 2 398 |
| Net Service charges - Electricity | | 22 456 | 27 499 | 32 858 | 37 183 | 38 837 | 38 837 | 40 897 |
| Service charges - Water | | | | | | | | |
| Agricultural and Rural Water Service | 6 | - | - | - | - | - | - | - |
| Availability Charges | | - | - | - | - | - | - | - |
| Connection/Disconnection | | - | - | - | - | - | - | - |
| Industrial Water | | - | - | - | - | - | - | - |
| Meter Reading Fees | | - | - | - | - | - | - | - |
| Sale | | - | - | - | - | - | - | - |
| Urban Higher Level Service | | - | - | - | - | - | - | - |
| Total Service charges - Water | | - | - | - | - | - | - | - |
| <i>Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i> | | - | - | - | - | - | - | - |
| <i>Less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i> | | - | - | - | - | - | - | - |
| Net Service charges - Water | | - | - | - | - | - | - | - |
| Service charges - Waste Water Management | | | | | | | | |
| Agricultural and Rural | 6 | - | - | - | - | - | - | - |
| Availability Charges | | - | - | - | - | - | - | - |
| Connection/Reconnection | | - | - | - | - | - | - | - |
| Higher Level Service | | - | - | - | - | - | - | - |
| Industrial Effluent | | - | - | - | - | - | - | - |
| Industrial Waste Water | | - | - | - | - | - | - | - |
| Pump/Removal of Waste Water | | - | - | - | - | - | - | - |
| Sanitation Charges | | - | - | - | - | - | - | - |
| Treatment of Effluent | | - | - | - | - | - | - | - |
| Total Service charges - Waste Water Management | | - | - | - | - | - | - | - |
| <i>Less Revenue Foregone (in excess of free sanitation service to indigent households)</i> | | - | - | - | - | - | - | - |
| <i>Less Cost of Free Basis Services (free sanitation service to indigent households)</i> | | - | - | - | - | - | - | - |
| Net Service charges - Waste Water Management | | - | - | - | - | - | - | - |
| Service charges - Waste Management | | | | | | | | |
| Availability Charges | 6 | - | - | - | 84 | 183 | 183 | 192 |
| Carrier Bags | | - | - | - | - | - | - | - |
| Disposal Facilities | | - | - | - | - | - | - | - |
| Refuse Bags | | - | - | - | - | - | - | - |
| Refuse Removal | | 1 115 | 1 467 | 1 681 | 2 553 | 2 603 | 2 603 | 2 733 |
| Skip | | - | - | - | - | - | - | - |
| Waste Bins | | - | - | - | - | - | - | - |
| Total refuse removal revenue | | 1 115 | 1 467 | 1 681 | 2 637 | 2 786 | 2 786 | 2 925 |
| <i>Less Revenue Foregone (in excess of one removal a week to indigent households)</i> | | - | - | - | - | - | - | - |
| <i>Less Cost of Free Basis Services (removed once a week to indigent households)</i> | | - | - | - | 260 | 316 | 316 | 332 |
| Net Service charges - Waste Management | | 1 115 | 1 467 | 1 681 | 2 377 | 2 470 | 2 470 | 2 593 |
| Sales of Goods and Rendering of Services | | | | | | | | |
| Academic Services | | - | - | - | - | - | - | - |
| Advertisements | | 1 | 1 | - | 0 | 0 | 0 | 0 |
| Amendment Fees | | - | - | - | - | - | - | - |
| Application Fees for Land Usage | | - | - | - | - | - | - | - |
| Building Plan Approval | | 47 | 11 | 25 | 19 | 17 | 17 | 18 |
| Building Plan Clause Levy | | - | - | - | - | - | - | - |
| Buyers Card | | 1 | 2 | 0 | 0 | 0 | 0 | 0 |
| Camping Fees | | - | - | - | - | - | - | - |
| Cemetery and Burial | | 49 | 33 | 45 | 25 | 37 | 37 | 39 |
| Cleaning and Removal | | - | - | - | - | - | - | - |
| Clearance Certificates | | 1 | 2 | 1 | 4 | 12 | 12 | 13 |
| Computer Services | | - | - | - | - | - | - | - |
| Day Care Fees | | - | - | - | - | - | - | - |
| Demolition Application Fees | | - | - | - | - | - | - | - |
| Development Charges | | - | - | - | - | - | - | - |
| Domestic Services | | - | - | - | - | - | - | - |
| Drainage Fees | | - | - | - | - | - | - | - |

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| - | - |
| 153 | 161 |
| - | - |
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| 266 | 278 |
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| 393 | 412 |
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| 14 | 14 |
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| 0 | 0 |
| - | - |
| 66 | 69 |
| 0 | 0 |
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| - | - |
| 472 | 495 |
| 1 385 | 1 451 |
| - | - |
| 3 399 | 3 562 |
| 4 783 | 5 013 |
| - | - |
| - | - |
| - | - |
| - | - |
| - | - |
| - | - |
| - | - |
| 973 | 1 020 |
| 123 | 129 |
| 1 096 | 1 148 |
| - | - |
| - | - |
| - | - |
| - | - |

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

| Description | Ref | 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 - Technical Services | Vote 7 - Community & Social Services | Vote 8 - Corporate Services | 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 |
|--|-------|--|--|------------------------------|--|-----------------------------|-----------------------------|--------------------------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----------|
| R thousand | 1 | | | | | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | | | (2 398) | | 43 295 | | | | (2 398) | | 43 295 | | | | | 81 794 |
| Service charges - Water | | | | | | | | | | | | | | | | | |
| Service charges - Waste Water Management | | | | | | | | | | | | | | | | | |
| Service charges - Waste Management | | | | (246) | | 2 925 | | | | (332) | | 2 925 | | | | | 5 272 |
| Sale of Goods and Rendering of Services | | | 18 | 159 | 38 | 39 | | | 18 | 159 | 38 | 39 | | | | | 507 |
| Agency services | | | | | | | | | | | | | | | | | |
| Interest | | | 0 | | | | | | 0 | | | | | | | | 0 |
| Interest earned from Receivables | | | | 0 | 13 | 437 | | | | 0 | 13 | 437 | | | | | 900 |
| Interest earned from Current and Non Current Assets | | | | 4 560 | | | | | | 4 560 | | | | | | | 9 120 |
| Dividends | | | | | | | | | | | | | | | | | |
| Rent on Land | | | | | | | | | | | | | | | | | |
| Rental from Fixed Assets | | | 117 | 275 | 653 | | | | 117 | 275 | 653 | | | | | | 2 089 |
| Licence and permits | | | | | | | | | | | | | | | | | |
| Special rating levies | | | | | | | | | | | | | | | | | |
| Construction Contract Revenue | | | | | | | | | | | | | | | | | |
| Development Charges | | | | | | | | | | | | | | | | | |
| Operational Revenue | | | 8 | 374 | 126 | | | | 8 | 374 | 126 | | | | | | 1 016 |
| Non-Exchange Revenue | | | | | | | | | | | | | | | | | |
| Property rates | | | | 60 528 | | | | | | 60 528 | | | | | | | 121 055 |
| Surcharges and Taxes | | | | | | | | | | | | | | | | | |
| Fines, penalties and forfeits | | | | 730 | 750 | 180 | | | | 730 | 750 | 180 | | | | | 3 320 |
| Licences or permits | | | 0 | 0 | 804 | | | | 0 | 0 | 804 | | | | | | 1 609 |
| Transfer and subsidies - Operational | | | | 184 997 | 4 883 | 19 398 | | | | 184 997 | 4 883 | 19 398 | | | | | 418 556 |
| Interest | | | | 0 | | | | | | 0 | | | | | | | 0 |
| Fuel Levy | | | | | | | | | | | | | | | | | |
| Operational Revenue | | | | | | | | | | | | | | | | | |
| Gains on disposal of Fixed and Intangible Assets | | | | | | | | | | 0 | | | | | | | 0 |
| Other Gains | | | | | | | | | | | | | | | | | |
| Discontinued Operations | | | | | | | | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | | 143 | 248 978 | 7 267 | 66 274 | | | 143 | 248 993 | 7 267 | 66 274 | | | | | 645 238 |
| Expenditure | | | | | | | | | | | | | | | | | |
| Employee related costs | | 13 826 | 9 704 | 18 142 | 48 932 | 37 547 | | 13 826 | 9 704 | 19 606 | 41 878 | 37 547 | | 4 957 | 2 097 | | 257 767 |
| Remuneration of councillors | | | | | | | 16 256 | | | | | | 16 256 | | | | 32 512 |
| Bulk purchases - electricity | | | | | | 35 917 | | | | | | 35 917 | | | | | 71 834 |
| Inventory consumed | 0 | 0 | 0 | 605 | 0 | 0 | 0 | 0 | 0 | 605 | 0 | 0 | 0 | 0 | 0 | | 1 211 |
| Debt impairment | | | | | | | | | | | | | | | | | |
| Depreciation, amortisation and impairment | | | | 43 705 | | | | | | 43 705 | | | | | | | 87 410 |
| Interest, Dividends and Rent on Land | | | | 0 | | | | | | 0 | | | | | | | 0 |
| Contracted services | 5 407 | 4 755 | 643 | 17 520 | 34 064 | 0 | 5 407 | 4 755 | 3 516 | 3 977 | 34 064 | 0 | 13 543 | 0 | | | 127 650 |
| Transfers and subsidies | 0 | 0 | | 348 | | | | 0 | | 348 | | | | | | | 696 |
| Irrecoverable debts written off | | | | 0 | | | | | 0 | | | | | | | | 0 |
| Operational costs | 3 128 | 1 144 | 4 987 | 27 386 | 2 568 | 0 | 3 807 | 464 | 4 993 | 27 362 | 2 568 | 0 | 7 | 17 | | | 78 431 |
| Disposal of Fixed and Intangible Assets | | | | | | | | | | (0) | | | | | | | (0) |
| Other Losses | | | | | | | | | | (0) | | | | | | | (0) |
| Total Expenditure | | 22 360 | 15 603 | 67 477 | 94 791 | 110 096 | 16 256 | 23 040 | 14 923 | 71 821 | 74 170 | 110 096 | 16 256 | 18 508 | 2 114 | | 657 511 |
| Surplus/(Deficit) | | (22 360) | (15 460) | 181 501 | (87 524) | (43 822) | (16 256) | (23 040) | (14 780) | 177 072 | (66 903) | (43 822) | (16 256) | (18 508) | (2 114) | | (12 272) |
| Transfers and subsidies - capital (monetary allowances) | | 38 403 | | | | 0 | | 38 403 | | | | 0 | | | | | 76 806 |
| Transfers and subsidies - capital (in-kind) | | | | | | | | | | | | | | | | | |
| Surplus/(Deficit) after capital transfers & contributions | | 16 043 | (15 460) | 181 501 | (87 524) | (43 822) | (16 256) | 15 363 | (14 780) | 177 072 | (66 903) | (43 822) | (16 256) | (18 508) | (2 114) | | 64 534 |

References

1. Departmental columns to be based on municipal organisation structure

| | | | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|------------|
| Transfer to Intangible Assets | - | - | - | - | - | - | - | - | - | - | - |
| Transfer to Investment property | - | - | - | - | - | - | - | - | - | - | - |
| Transfer to PPE | - | - | - | - | (25 247) | (25 247) | (25 247) | (0) | - | - | - |
| Less: Accumulated Impairment | (1 024) | - | 137 | (0) | (137) | (137) | (137) | 137 | 0 | 0 | 0 |
| Total Construction Work-in-progress | 144 839 | 86 455 | 75 202 | 190 220 | 142 228 | 142 228 | 142 228 | 108 599 | 36 838 | 37 931 | |
| Biological Assets | | | | | | | | | | | |
| Biological Assets at Cost / Fair Value | - | - | - | - | - | - | - | - | - | - | - |
| Less: Accumulated Depreciation | - | - | - | - | - | - | - | - | - | - | - |
| Less: Accumulated Impairment | - | - | - | - | - | - | - | - | - | - | - |
| Total Biological Assets | | | | | | | | | | | |
| Living resources | | | | | | | | | | | |
| Living resources at Cost / Revaluation | - | - | - | - | - | - | - | - | - | - | - |
| Less: Accumulated Depreciation | - | - | - | - | - | - | - | - | - | - | - |
| Less: Accumulated Impairment | - | - | - | - | - | - | - | - | - | - | - |
| Total Living resources | | | | | | | | | | | |
| Heritage Assets | | | | | | | | | | | |
| Heritage Assets at Cost / Revaluation | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 0 | 0 | 0 |
| Less: Accumulated Impairment | - | - | - | - | - | - | - | - | - | - | - |
| Total Heritage Assets | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 0 | 0 | 0 |
| Intangible Assets | | | | | | | | | | | |
| Heritage Assets at Cost / Revaluation | 612 | 608 | (7) | 600 | 2 | 2 | 2 | (7) | 0 | 0 | 0 |
| Less: Accumulated Amortisation | (54) | (55) | 548 | (55) | (609) | (609) | (609) | 548 | (0) | (0) | (0) |
| Less: Accumulated Impairment | (541) | (541) | (541) | (541) | (541) | (541) | (541) | (541) | (0) | (0) | (0) |
| Total Intangible Assets | 16 | 11 | (0) | 3 | (1 149) | (1 149) | (1 149) | (0) | (0) | (0) | (0) |
| Trade and other receivables from exchange transactions | | | | | | | | | | | |
| Electricity | - | - | - | - | - | - | - | - | - | - | - |
| Property Rental Debtors | - | - | - | - | - | - | - | - | - | - | - |
| Service Charges | - | - | - | - | - | - | - | - | - | - | - |
| Waste Management | - | - | - | - | - | - | - | - | - | - | - |
| Waste Water Management | - | - | - | - | - | - | - | - | - | - | - |
| Water | - | - | - | - | - | - | - | - | - | - | - |
| Total Trade and other Receivables from Exchange Transactions | | | | | | | | | | | |
| Non-current Receivables from Non-exchange Transactions | | | | | | | | | | | |
| Associates | - | - | - | - | - | - | - | - | - | - | - |
| Bursary Obligations | - | - | - | - | - | - | - | - | - | - | - |
| Car | - | - | - | - | - | - | - | - | - | - | - |
| Computer and Electronic Equipment | - | - | - | - | - | - | - | - | - | - | - |
| Employee Benefits | - | - | - | - | - | - | - | - | - | - | - |
| Finance Lease Receivable | - | - | - | - | - | - | - | - | - | - | - |
| Housing Land Sales | - | - | - | - | - | - | - | - | - | - | - |
| Housing Loans | - | - | - | - | - | - | - | - | - | - | - |
| Housing Selling Schemes | - | - | - | - | - | - | - | - | - | - | - |
| Intercompany/Parent-subsidary Transactions | - | - | - | - | - | - | - | - | - | - | - |
| Joint Ventures | - | - | - | - | - | - | - | - | - | - | - |
| Operating Lease | - | - | - | - | - | - | - | - | - | - | - |
| Property Rates | - | - | - | - | - | - | - | - | - | - | - |
| Public Organisation | - | - | - | - | - | - | - | - | - | - | - |
| Sporting and Other Bodies | - | - | - | - | - | - | - | - | - | - | - |
| Staff Loans/Recoveries | - | - | - | - | - | - | - | - | - | - | - |
| Subsidiaries | - | - | - | - | - | - | - | - | - | - | - |
| Total Non-current Receivables from Non-exchange Transactions | | | | | | | | | | | |
| Other non-current assets | | | | | | | | | | | |
| Deferred Tax Assets | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Defined Benefit Asset | - | - | - | - | - | - | - | - | - | - | - |
| Intercompany/Parent-subsidary Transactions | - | - | - | - | - | - | - | - | - | - | - |
| Investment in Associate | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investment in Joint Venture | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investment in Subsidiary | - | - | - | - | - | - | - | - | - | - | - |
| Operating Lease Receivable | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deposits | - | - | - | - | - | - | - | - | - | - | - |
| Total Other non-current assets | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Non Current Assets | 632 437 | 741 124 | 749 814 | 799 814 | 836 534 | 836 534 | 836 534 | 772 239 | (11 901) | (16 872) | |
| TOTAL ASSETS | 753 545 | 871 011 | 883 665 | 947 322 | 932 406 | 932 406 | 932 406 | 965 600 | 16 131 | 13 806 | |
| Liabilities | | | | | | | | | | | |
| Current Liabilities | | | | | | | | | | | |
| Bank Overdraft | | | | | | | | | | | |
| ASSA | - | - | - | - | - | - | - | - | - | - | - |
| First National Bank | - | - | - | - | - | - | - | - | - | - | - |
| Nedbank | - | - | - | - | - | - | - | - | - | - | - |
| Rand Merchant Bank | - | - | - | - | - | - | - | - | - | - | - |
| Standard Bank | - | - | - | - | - | - | - | - | - | - | - |
| Unspecified | - | - | - | - | - | - | - | - | - | - | - |
| Total Bank Overdraft | | | | | | | | | | | |
| Financial Liabilities | | | | | | | | | | | |
| Concessionary Loan | - | - | - | - | - | - | - | - | - | - | - |
| Short-term Borrowings | - | - | - | - | - | - | - | - | - | - | - |
| Current portion of Finance Lease Liabilities | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | - | - | - |
| Current portion of Non-current Borrowings | - | - | - | - | - | - | - | - | - | - | - |
| Current portion of Operating Lease Liabilities | - | - | - | - | - | - | - | - | - | - | - |
| Unamortised Premium on Long-term Debts | - | - | - | - | - | - | - | - | - | - | - |
| Total Financial Liabilities | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | - | - | - |
| Consumer Deposits | | | | | | | | | | | |
| Building Plans | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Buying Card | - | - | - | - | - | - | - | - | - | - | - |
| Electricity | 435 | 435 | 434 | 435 | 434 | 434 | 434 | 434 | 0 | 0 | 0 |
| Hiring of Decorative Items | - | - | - | - | - | - | - | - | - | - | - |
| Library Books | - | - | - | - | - | - | - | - | - | - | - |
| Posters | 8 | 8 | - | 24 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| Refuse | 69 | 69 | 68 | 68 | 68 | 68 | 68 | 68 | 0 | 0 | 0 |
| Rental Properties | 34 | 58 | 72 | 64 | 57 | 57 | 57 | 72 | (0) | (0) | (0) |
| Sewer | - | - | - | - | - | - | - | - | - | - | - |
| Street Closure | - | - | - | - | - | - | - | - | - | - | - |
| Valuation Appeal | - | - | - | - | - | - | - | - | - | - | - |
| Water | - | - | - | - | - | - | - | - | - | - | - |
| Wayleave | 1 624 | 1 743 | 1 642 | 1 212 | 1 330 | 1 330 | 1 330 | 1 642 | 0 | 0 | 0 |
| Total Consumer Deposits | 2 169 | 2 312 | 2 216 | 1 803 | 1 894 | 1 894 | 1 894 | 2 216 | 0 | 0 | 0 |
| Trade and Other Payable Exchange Transactions | | | | | | | | | | | |
| Accrued Interest | - | - | - | - | - | - | - | - | - | - | - |
| Advance Payments | 9 541 | 2 532 | 2 814 | 9 876 | 2 814 | 2 814 | 2 814 | 2 814 | 0 | 0 | 0 |
| Affiliates, Related Parties and Associated Companies | - | - | - | - | - | - | - | - | - | - | - |
| Agency Fees Payable | 26 | 146 | 161 | 147 | 158 | 158 | 158 | 155 | (6) | (7) | 0 |
| Auditor-General of South Africa | 541 | 549 | - | 0 | - | - | - | - | 0 | 0 | 0 |
| Bonus | 2 195 | 2 549 | 2 760 | 2 549 | 2 760 | 2 760 | 2 760 | 2 760 | 0 | (2 590) | 0 |
| Compensation Commission (COID) | - | - | - | - | - | - | - | - | - | - | - |
| Control, Clearing and Interface Accounts | 6 561 | 6 174 | 4 555 | 23 798 | 33 427 | 33 427 | 33 427 | 4 514 | 6 | 6 | 6 |
| Deferred Revenue | - | - | - | - | - | - | - | - | - | - | - |
| Dividends Declared | - | - | - | - | - | - | - | - | - | - | - |
| Electricity Bulk Purchase | 4 391 | 236 | 5 241 | 6 612 | 2 330 | 2 330 | 2 330 | 5 241 | 0 | 0 | 0 |
| Fair Value Adjustment | - | - | - | - | - | - | - | - | - | - | - |
| Intercompany/Parent-subsidary Transactions | - | - | - | - | - | - | - | - | - | - | - |
| Lease Accrual | - | 892 | 1 420 | 995 | 1 420 | 1 420 | 1 420 | 1 420 | 0 | 0 | 0 |
| Long Service Award | 1 157 | 2 142 | 2 142 | 2 021 | 2 142 | 2 142 | 2 142 | 2 142 | 0 | (0) | 0 |
| Municipal Debt Relief | - | - | - | - | - | - | - | - | - | - | - |
| Overtime | - | - | - | - | - | - | - | - | (0) | (0) | 0 |
| Payables and Accruals | 22 304 | 30 504 | 22 688 | (22 426) | 32 898 | 32 898 | 32 898 | 15 816 | (8 860) | (12 260) | 0 |
| PAYE Deductions | 984 | 1 065 | 910 | 881 | 910 | 910 | 910 | 910 | (0) | (0) | 0 |
| Pension and Retirement Contributions | - | - | - | - | - | - | - | - | - | - | - |
| Retentions | 23 432 | 28 496 | 11 535 | 23 754 | 11 535 | 11 535 | 11 535 | 11 535 | 1 750 | 400 | 0 |
| Standby | - | - | - | - | - | - | - | - | (0) | (0) | 0 |
| Tender documentation | - | - | - | - | - | - | - | - | - | - | - |
| Unallocated Deposits | 740 | 1 018 | 1 116 | 1 518 | 1 116 | 1 116 | 1 116 | 1 116 | (0) | (0) | 0 |
| Water Inventory Bulk Purchases | - | - | - | - | - | - | - | - | - | - | - |
| VAT Payables Output Tax Accrual | - | - | - | - | - | - | - | - | - | - | - |
| VAT Payables Output Tax Provision for Doubtful Debt Impairment | - | - | - | - | - | - | - | - | - | - | - |
| Total Trade and Other Payable Exchange Transactions | 71 870 | 76 303 | 55 342 | 49 725 | 91 511 | 91 511 | 91 511 | 48 424 | (7 110) | (14 450) | |

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

| Strategic Objective | MTDP Service Outcome | IUDF | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|---|--------------------------|-----|------------------|------------------|------------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand | | | | | | | | | | | | |
| +Strategic Priority 3: Build a Capable, Ethical, and Developmental State: Improved service delivery in the local government sphere | 40. Improved service delivery in the local government sphere | 04. Governance | | - | - | - | - | - | - | 1 044 | 1 096 | 1 148 |
| Ensure effective strategic planning by developing a credible IDP | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | - | - | - | (82) | (82) | - | - | - |
| Ensuring access to basic services | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | (1 335) | - | - | - | - | - | - | - | - |
| Identity and ring-fence specified contracts for local SMMEs | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | (792) | (972) | (872) | 1 043 | 995 | 995 | - | - | - |
| Improve access to public facilities including community halls, sport fields and ECDS | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | (2 005) | - | - | - | - | - | - | - | - |
| Improve access to public facilities including community halls, Sport fields, and ECDS | 09. Responsiv, accountable, effective and efficient local government | 04. Governance | | - | - | - | (1 140) | 1 123 | 1 123 | - | - | - |
| Improve mitigation effects of emergencies and disasters | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | - | - | - | (345) | (345) | - | - | - |
| Promotion of all sports codes in the municipality | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | - | - | 206 | 206 | 206 | - | - | - |
| Protecting and supporting the vulnerable groups within the municipality | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | - | - | - | (153) | (153) | - | - | - |
| Strategic Priority 1: Drive Inclusive Economic Growth and Job Creation: Increased infrastructure investment, access, and efficiency | 27. Supportive and sustainable economic policy environment | 02. Inclusion and access | | - | - | - | - | - | - | 366 826 | 386 568 | 408 424 |
| Strategic Priority 1: Drive Inclusive Economic Growth and Job Creation: Supportive and sustainable economic policy environment | 33. Improved education outcomes and skills | 04. Governance | | - | - | - | - | - | - | (0) | (0) | (0) |
| Strategic Priority 1: Drive Inclusive Economic Growth and Job Creation: Supportive and sustainable economic policy environment | 40. Improved service delivery in the local government sphere | 04. Governance | | - | - | - | - | - | - | (161) | (168) | (177) |
| Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living: Skills for the economy | 27. Supportive and sustainable economic policy environment | 04. Governance | | - | - | - | - | - | - | (86) | (90) | (94) |
| Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living: Skills for the economy | 40. Improved service delivery in the local government sphere | 04. Governance | | - | - | - | - | - | - | (362) | (380) | (398) |
| Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living: Social cohesion and nation building | 23. Increased infrastructure investment, access, and efficiency | 02. Inclusion and access | | - | - | - | - | - | - | (2 644) | (2 774) | (2 907) |
| Strategic Priority 3: Build a Capable, Ethical, and Developmental State: Improved service delivery in the local government sphere | 40. Improved service delivery in the local government sphere | 04. Governance | | - | - | - | - | - | - | (3 639) | (3 817) | (4 000) |
| Strive to attain a clean audit | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | (18 346) | - | (3 469) | (3 466) | (3 466) | - | - | - |
| To ensure effective expenditure management | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | - | (9 386) | 0 | 0 | 0 | - | - | - |
| To ensure effective expenditure management | 23. Increased infrastructure investment, access, and efficiency | 02. Inclusion and access | | - | - | - | - | - | - | 0 | 0 | 0 |
| To ensure effective fleet management system | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | - | (3) | - | - | - | - | - | - |
| To ensure improved debt management | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | 87 | 145 | 162 | - | - | - | - | - | - |
| To ensure improved financial management | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | (255 381) | (366 973) | (374 317) | 400 060 | 413 679 | 413 679 | - | - | - |
| To improve municipal capability | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | (1 889) | (2 691) | (3 662) | 0 | 4 110 | 4 110 | - | - | - |
| Allocations to other priorities | | | 2 | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | | 1 | (261 316) | (388 838) | (388 077) | 396 700 | 416 068 | 416 068 | 360 979 | 380 435 | 401 997 |

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

| Cross-cutting Objectives | | | | | | | | | | | | | | | |
|--|------------------------|-----|-----|--------|--------|--------|--------|-------------------|-----------|--------|--------|-------------|---|---|---|
| Strategic Objective | # of Specific Outcomes | SOP | SOP | 2023 | | | | Current Year 2024 | | | 2025 | | 2027 Medium-Term Review & Expiration Forecast | | |
| | | | | Actual | Actual | Actual | Target | Actual | Full Year | Budget | Target | Expenditure | | | |
| Strategic Objective 1: Support the Government's economic growth and employment strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 2: Support the Government's social and environmental strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 3: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 4: Support the Government's digital transformation strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 5: Support the Government's innovation and research strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 6: Support the Government's infrastructure development strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 7: Support the Government's energy and climate change strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 8: Support the Government's health and social care strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 9: Support the Government's education and skills strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 10: Support the Government's housing and homelessness strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 11: Support the Government's transport and infrastructure strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 12: Support the Government's culture, arts and heritage strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 13: Support the Government's equality, diversity and inclusion strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 14: Support the Government's international trade and investment strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 15: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 16: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 17: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 18: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 19: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 20: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 21: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 22: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 23: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 24: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 25: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 26: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 27: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 28: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 29: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 30: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 31: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 32: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 33: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 34: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 35: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 36: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 37: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 38: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 39: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 40: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 41: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 42: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 43: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 44: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 45: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 46: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 47: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 48: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 49: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Strategic Objective 50: Support the Government's international relations strategy | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

1. This table is not intended to be used as a substitute for the Department's financial statements and is not audited. 2. Budgetary control is maintained at the Department level. 3. The Department's financial statements are audited by the Comptroller and Auditor General. 4. The Department's financial statements are published on the Department's website.

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

| Strategic Objective | MTDP Service Outcome | IUDF | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|---|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand | | | | | | | | | | | | |
| 40. Improved service delivery in the local government sphere | 40. Improved service delivery in the local government sphere | 04. Governance | | - | - | - | - | - | - | 0 | 0 | 0 |
| Assist Eskom with the identification and prioritization of electrification projects. Assist with proper visibility and improve | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | (6 803) | 1 340 | 0 | 2 854 | 2 854 | - | - | - |
| Coordinate the development and improvement of sport facilities | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | (4 010) | 13 955 | (1 150) | 3 941 | 13 346 | 13 346 | - | - | - |
| Effective waste management and environmental protection | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | 1 214 | 1 214 | 73 | 73 | 73 | - | - | - |
| Engage the Department of Rural Development for support and development of Agriculture Infrastructure | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | 300 | - | 107 | - | - | - | - | - | - |
| Ensure quality of municipal road network and expansion of access road network | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | (22 634) | (37 051) | 21 984 | 16 668 | 38 776 | 38 776 | - | - | - |
| Ensure access to decent housing | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | 272 | 4 140 | (4 412) | 342 | 342 | 342 | - | - | - |
| Ensuring access to basic services | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | - | - | 0 | 0 | 0 | - | - | - |
| Improve access to public facilities including community halls, sport fields and ECDS | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | 107 | 1 258 | 889 | 574 | 574 | 574 | - | - | - |
| Improve access to public facilities including community halls, Sport fields, and ECDS | 09. Responsiv, accountable, effective and efficient local government | 04. Governance | | (2 252) | (7 582) | 3 368 | 14 847 | 19 967 | 19 967 | - | - | - |
| Improve access to public facilities including community halls, Sport fields, and ECDS | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | (10 217) | 8 848 | (27 026) | 9 739 | 16 615 | 16 615 | - | - | - |
| Improvement of electricity services, affordability, access, connection, and energy sustainability | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | (905) | - | - | - | - | - | - | - |
| Manage the development of community facilities such as crèches and community halls | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | 3 891 | (27 763) | - | 0 | 0 | 0 | - | - | - |
| Poverty alleviation | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | 1 715 | (10 678) | - | - | - | - | - | - | - |
| Protecting and supporting the vulnerable groups within the municipality | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | - | - | - | 0 | 0 | 0 | - | - | - |
| Service Delivery | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | (16 924) | (3 413) | (137) | 0 | 0 | 0 | - | - | - |
| Strategic Priority 1: Drive Inclusive Economic Growth and Job Creation: Increased infrastructure investment, access, and efficiency | 23. Increased infrastructure investment, access, and efficiency | 02. Inclusion and 02. Inclusion and 04. Governance | | - | - | - | - | - | - | 1 | 1 | 1 |
| Strategic Priority 1: Drive Inclusive Economic Growth and Job Creation: Increased infrastructure investment, access, and efficiency | 23. Increased infrastructure investment, access, and efficiency | 02. Inclusion and 02. Inclusion and 04. Governance | | - | - | - | - | - | - | 0 | 3 684 | 0 |
| Strategic Priority 1: Drive Inclusive Economic Growth and Job Creation: Supportive and sustainable economic policy | 40. Improved service delivery in the local government sphere | 04. Governance | | - | - | - | - | - | - | 0 | 0 | 0 |
| Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living: Social cohesion and nation-building | 23. Increased infrastructure investment, access, and efficiency | 02. Inclusion and 02. Inclusion and 04. Governance | | - | - | - | - | - | - | 33 395 | 22 102 | 37 929 |
| Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living: Social cohesion and nation-building | 23. Increased infrastructure investment, access, and efficiency | 02. Inclusion and 02. Inclusion and 04. Governance | | - | - | - | - | - | - | 0 | 11 051 | 0 |
| Strategic Priority 3: Build a Capable, Ethical, and Developmental State: Improved service delivery in the local | 40. Improved service delivery in the local government sphere | 04. Governance | | - | - | - | - | - | - | 200 | 210 | 220 |
| To improve access to network connectivity | 09. Responsive, Accountable, effective and efficient local government | 04. Governance | | (2 523) | 6 051 | (6 225) | 9 404 | 0 | 0 | - | - | - |
| To improve municipal capability | 09. Responsive, accountable, effective and efficient local government | 04. Governance | | (6 894) | 2 716 | 1 240 | 1 | 1 | 1 | - | - | - |
| Allocations to other priorities | | | 3 | | | | | | | | | |
| Total Capital Expenditure | | | 1 | (59 168) | (56 013) | (8 810) | 55 592 | 92 549 | 92 549 | 33 597 | 37 048 | 38 152 |

References

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

Choose name from list - Supporting Table SA7 Measureable performance objectives

| Description | Unit of measurement | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue Framework | |
|--|---------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---------------------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 |
| Vote 1 - vote name | | | | | | | | | |
| Function 1 - (name) | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Function 2 - (name) | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Vote 2 - vote name | | | | | | | | | |
| Function 1 - (name) | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Function 2 - (name) | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Vote 3 - vote name | | | | | | | | | |
| Function 1 - (name) | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Function 2 - (name) | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | |
| <i>Insert measure/s description</i> | | | | | | | | | |
| And so on for the rest of the Votes | | | | | | | | | |

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

Choose name from list - Entities measurable performance objectives

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

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

| & Expenditure |
|---------------------------|
| Budget Year +2 2028/29 |
| |
| |
| |

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

| Description of financial indicator | Basis of calculation | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|--|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Borrowing Management | | | | | | | | | | | |
| Credit Rating | | | | | | | | | | | |
| Capital Charges to Operating Expenditure | Interest & Principal Paid /Operating Expenditure | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% | 0.1% | 0.1% | 0.0% | 0.0% | 0.0% |
| Capital Charges to Own Revenue | Finance charges & Repayment of borrowing /Own Revenue | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% | 0.1% | 0.1% | 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 | | | | | | | | | | | |
| Gearing | Long Term Borrowing/ Funds & Reserves | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Liquidity | | | | | | | | | | | |
| Current Ratio | Current assets/current liabilities | 1.4 | 1.3 | 2.0 | 2.3 | 0.9 | 0.9 | 0.9 | 2.9 | (4.4) | (2.2) |
| Current Ratio adjusted for aged debtors | Current assets less debtors > 90 days/current liabilities | 1.4 | 1.3 | 2.0 | 2.3 | 0.9 | 0.9 | 0.9 | 2.9 | (4.4) | (2.2) |
| Liquidity Ratio | Monetary Assets/Current Liabilities | 1.3 | 1.0 | 1.2 | 1.0 | 0.4 | 0.4 | 0.4 | 1.5 | (2.1) | (1.1) |
| Revenue Management | | | | | | | | | | | |
| Annual Debtors Collection Rate (Payment Level %) | Last 12 Mths Receipts/Last 12 Mths Billing | 0.0% | 15.8% | 16.7% | 18.5% | 174.3% | 222.1% | 222.1% | 222.1% | 216.9% | 252.7% |
| Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue) | | 15.8% | 16.7% | 18.5% | 174.3% | 222.1% | 222.1% | 222.1% | 216.9% | 252.7% | 252.7% |
| Outstanding Debtors to Revenue | Total Outstanding Debtors to Annual Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old | 20.9% | 34.7% | 33.7% | 34.8% | 29.9% | 29.9% | 29.9% | 45.7% | 4.2% | 4.4% |
| Creditors Management | | | | | | | | | | | |
| Creditors System Efficiency | % of Creditors Paid Within Terms (within MFMA' s 65(e)) | | | | | | | | | | |
| Creditors to Cash and Investments | | 13.8% | 13.4% | 11.9% | 78.1% | 265.5% | 265.5% | 265.5% | 30.8% | -2.5% | -3.7% |
| Other Indicators | | | | | | | | | | | |
| | Total Volume Losses (kW) technical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Volume Losses (kW) non technical | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Electricity Distribution Losses (2) | Total Cost of Losses (Rand '000) | - | - | - | - | - | - | - | - | - | - |
| | % Volume (units purchased and generated less units sold)/units purchased and generated | | | | | | | | | | |
| Water Volumes :System input | Bulk Purchase | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Water treatment works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Natural sources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total Volume Losses (kℓ) | | | | | | | | | | |
| Water Distribution Losses (2) | Total Cost of Losses (Rand '000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | % Volume (units purchased and generated less units sold)/units purchased and generated | | | | | | | | | | |
| Employee costs | Employee costs/(Total Revenue - capital revenue) | 39.0% | 32.3% | 33.0% | 34.0% | 33.7% | 33.7% | 33.7% | 40.2% | 41.5% | 42.3% |
| Remuneration | Total remuneration/(Total Revenue - capital revenue) | 45.2% | 37.0% | 37.7% | 38.5% | 38.0% | 38.0% | 41.1% | 45.2% | 46.8% | 47.5% |
| Repairs & Maintenance | R&M/(Total Revenue excluding capital revenue) | 8.2% | 13.2% | 4.2% | 2.2% | 2.5% | 2.5% | 6.6% | 7.3% | 26.0% | 8.6% |
| Finance charges & Depreciation | FC&D/(Total Revenue - capital revenue) | 14.1% | 11.8% | 12.2% | 10.3% | 10.5% | 10.5% | 10.5% | 13.5% | 15.2% | 16.0% |
| IDP regulation financial viability indicators | | | | | | | | | | | |
| i. Debt coverage | (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year | 0.5 | 29.5 | 26 730.9 | 28 793.6 | 28 502.0 | 28 502.0 | 36.2 | 6.4 | 6.1 | 6.5 |
| ii. O/S Service Debtors to Revenue | Total outstanding service debtors/annual revenue received for services | 17.8% | 102.5% | 168.5% | 214.5% | 127.9% | 127.9% | 127.9% | 216.7% | 31.2% | 33.3% |
| iii. Cost coverage | (Available cash + Investments)/monthly fixed operational expenditure | 13.5 | 14.8 | 12.1 | 1.7 | 0.9 | 0.9 | 0.7 | 3.4 | - | - |

References

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

| | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Other (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Total cost of FBS - Electricity for informal settlements | | | | | | | | | | | | | | | | | | |
| Water | Ref. | Location of households for each type of FBS | | | | | | | | | | | | | | | | | | |
| | | Formal settlements - (8 kilolitre per indigent household per month Rands) | | | | | | | | | | | | | | | | | | |
| List type of FBS service | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Informal settlements (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Informal settlements targeted for upgrading (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Living in informal backyard rental agreement (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Other (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Total cost of FBS - Water for informal settlements | | | | | | | | | | | | | | | | | | |
| Sanitation | Ref. | Location of households for each type of FBS | | | | | | | | | | | | | | | | | | |
| | | Formal settlements - (free sanitation service to indigent households) | | | | | | | | | | | | | | | | | | |
| List type of FBS service | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Informal settlements (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Informal settlements targeted for upgrading (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Living in informal backyard rental agreement (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Other (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Total cost of FBS - Sanitation for informal settlements | | | | | | | | | | | | | | | | | | |
| Refuse Removal | Ref. | Location of households for each type of FBS | | | | | | | | | | | | | | | | | | |
| | | Formal settlements - (removed once a week to indigent households) | | | | | | | | | | | | | | | | | | |
| List type of FBS service | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Informal settlements (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Informal settlements targeted for upgrading (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Living in informal backyard rental agreement (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Other (Rands) | | | | | | | | | | | | | | | | | | |
| | | Number of HH receiving this type of FBS | | | | | | | | | | | | | | | | | | |
| | | Total cost of FBS - Refuse Removal for informal settlements | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |

References

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

Choose name from list - Supporting Table SA11 Property rates summary

| Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Valuation: | 1 | 1900-01-00 | 2017/01/07 | 2017/01/07 | 2017/01/07 | | | | | |
| Financial year valuation used | | 1900-01-00 | 1905/07/09 | 1905/07/09 | 1905/07/09 | | | 1900-01-00 | | |
| Municipal by-laws s6 in place? (Y/N) | 2 | 0 | Yes | Yes | Yes | | | Yes | | |
| Municipal/assistant valuer appointed? (Y/N) | | 0 | No | No | No | | | 0 | | |
| Municipal partnership s38 used? (Y/N) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| No. of assistant valuers (FTE) | 3 | - | 2 | 2 | 2 | - | - | 2 | 2 | 2 |
| No. of data collectors (FTE) | 3 | - | 7 | 7 | 7 | - | - | 7 | 7 | 7 |
| No. of internal valuers (FTE) | 3 | - | - | - | - | - | - | - | - | - |
| No. of external valuers (FTE) | 3 | - | 8 | 8 | 8 | - | - | 8 | 8 | 8 |
| No. of additional valuers (FTE) | 4 | - | 12 | 12 | 12 | - | - | 12 | 12 | 12 |
| Valuation appeal board established? (Y/N) | | 0 | Yes | Yes | Yes | | | 0 | | |
| Implementation time of new valuation roll (mths) | | - | 12 | 12 | 12 | | | - | | |
| No. of properties | 5 | - | 14 346 | 15 496 | 15 067 | - | - | 17 099 | 17 099 | 17 099 |
| No. of sectional title values | 5 | - | - | - | - | - | - | - | - | - |
| 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) | | - | - | - | - | - | - | - | - | - |
| Valuation reductions: | | - | - | - | - | - | - | - | - | - |
| Valuation reductions-public infrastructure (Rm) | | - | - | - | - | - | - | - | - | - |
| Valuation reductions-nature reserves/park (Rm) | | - | - | - | - | - | - | - | - | - |
| Valuation reductions-mineral rights (Rm) | | - | - | - | - | - | - | - | - | - |
| Valuation reductions-R15,000 threshold (Rm) | | - | - | - | 161 | - | - | 158 | 158 | 158 |
| Valuation reductions-public worship (Rm) | | - | - | - | - | - | - | - | - | - |
| Valuation reductions-other (Rm) | | - | - | - | - | - | - | - | - | - |
| Total valuation reductions: | | - | - | - | - | - | - | - | - | - |
| Total value used for rating (Rm) | 5 | - | - | - | 4 898 | - | - | 4 891 | 4 891 | 4 891 |
| Total land value (Rm) | 5 | - | - | - | 19 | - | - | 53 | 53 | 53 |
| Total value of improvements (Rm) | 5 | - | - | - | 4 879 | - | - | 4 838 | 4 838 | 4 838 |
| Total market value (Rm) | 5 | - | - | - | 5 060 | - | - | 5 049 | 5 049 | 5 049 |
| Rating: | | | | | | | | | | |
| Residential rate used to determine rate for other categories? (Y/N) | | 0 | Yes | Yes | Yes | | | Yes | | |
| Differential rates used? (Y/N) | 5 | 0 | Yes | Yes | Yes | | | Yes | | |
| Limit on annual rate increase (s20)? (Y/N) | | 0 | Yes | Yes | Yes | | | Yes | | |
| Special rating area used? (Y/N) | | 0 | No | No | No | | | No | | |
| Phasing-in properties s21 (number) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rates policy accompanying budget? (Y/N) | | 0 | 0 | 0 | 0 | | | 0 | | |
| Fixed amount minimum value (R'000) | | - | - | - | - | | | - | | |
| Non-residential prescribed ratio s19? (%) | | 0.0% | 0.0% | 0.0% | 0.0% | | | 0.0% | | |
| Rate revenue: | | | | | | | | | | |
| Rate revenue budget (R '000) | 6 | - | - | 41 543 | 44 681 | - | - | 47 092 | 49 447 | 52 413 |
| Rate revenue expected to collect (R'000) | 6 | - | 39 564 | 42 007 | 40 212 | - | - | 37 674 | 42 030 | 44 551 |
| Expected cash collection rate (%) | | 0.0% | 0.0% | 0.0% | 90.0% | 0.0% | 0.0% | 80.0% | 85.0% | 0.0% |
| Special rating areas (R'000) | 7 | - | - | - | - | - | - | - | - | - |
| Rebates, exemptions - indigent (R'000) | | - | - | - | - | - | - | - | - | - |
| Rebates, exemptions - pensioners (R'000) | | - | - | - | 75 | - | - | 80 | 84 | 89 |
| Rebates, exemptions - bona fide farm. (R'000) | | - | - | - | 9 749 | - | - | 10 229 | 10 740 | 11 385 |
| Rebates, exemptions - other (R'000) | | - | 8 134 | 8 421 | 2 357 | - | - | 2 580 | 2 709 | 2 871 |
| Phase-in reductions/discounts (R'000) | | - | - | - | - | - | - | - | - | - |
| Total rebates, exemptns, reductns, discs (R'000) | | - | 8 134 | 8 421 | 12 181 | - | - | 12 889 | 13 534 | 14 346 |

References

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

| Description | Ref | Business and commercial properties | Industrial properties | Mining properties | Residential properties | Agricultural properties | Public benefit organisations | Public service purpose properties | Public service infrastructure properties | Vacant land | Sport Clubs and Fields (Bitou only) | Sectional Title Garages (Drakenstein only) |
|---|-----|------------------------------------|-----------------------|-------------------|------------------------|-------------------------|------------------------------|-----------------------------------|--|-------------|-------------------------------------|--|
| Current Year 2025/26 | | | | | | | | | | | | |
| Valuation: | | | | | | | | | | | | |
| No. of properties | | - | - | - | - | - | - | - | - | - | - | - |
| 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) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Combination of rating types used? (Y/N) | | - | - | - | - | - | - | - | - | - | - | - |
| Flat rate used? (Y/N) | | - | - | - | - | - | - | - | - | - | - | - |
| Is balance rated by uniform rate/variable rate? | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions: | | | | | | | | | | | | |
| Valuation reductions-public infrastructure (Rm) | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions-nature reserves/park (Rm) | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions-mineral rights (Rm) | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions-R15,000 threshold (Rm) | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions-public worship (Rm) | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions-other (Rm) | 2 | - | - | - | - | - | - | - | - | - | - | - |
| Total valuation reductions: | | | | | | | | | | | | |
| Total value used for rating (Rm) | 6 | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 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) | | - | - | - | - | - | - | - | - | - | - | - |

References

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

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

| Description | Ref | Business and commercial properties | Industrial properties | Mining properties | Residential properties | Agricultural properties | Public benefit organisations | Public service purpose properties | Public service infrastructure properties | Vacant land | Sport Clubs and Fields (Bitou only) | Sectional Title Garages (Drakenstein only) |
|---|-----|------------------------------------|-----------------------|-------------------|------------------------|-------------------------|------------------------------|-----------------------------------|--|-------------|-------------------------------------|--|
| Budget Year 2026/27 | | | | | | | | | | | | |
| Valuation: | | | | | | | | | | | | |
| No. of properties | | - | - | - | - | - | - | - | - | - | - | - |
| 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) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Combination of rating types used? (Y/N) | | | | | | | | | | | | |
| Flat rate used? (Y/N) | | | | | | | | | | | | |
| Is balance rated by uniform rate/variable rate? | | | | | | | | | | | | |
| Valuation reductions: | | | | | | | | | | | | |
| Valuation reductions-public infrastructure (Rm) | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions-nature reserves/park (Rm) | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions-mineral rights (Rm) | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions-R15,000 threshold (Rm) | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions-public worship (Rm) | | - | - | - | - | - | - | - | - | - | - | - |
| Valuation reductions-other (Rm) | 2 | - | - | - | - | - | - | - | - | - | - | - |
| Total valuation reductions: | | | | | | | | | | | | |
| Total value used for rating (Rm) | 6 | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 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) | | - | - | - | - | - | - | - | - | - | - | - |

References

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

| | | | | | | | | | |
|---|---|-------------------------|---|---|---|---|---|---|---|
| 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 | | | - | - | - | - | - | - | - |
| 80l bin - once a week | | | - | - | - | - | - | - | - |
| 250l bin - once a week | | | - | - | - | - | - | - | - |

References

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

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

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

Choose name from list - Supporting Table SA14 Household bills

| Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|---------------------|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 % incr. | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Rand/cent | | | | | | | | | | | |
| Monthly Account for Household - 'Middle Income Range' | 1 | - | - | - | - | - | - | - | - | - | - |
| Rates and services charges: | | - | - | - | - | - | - | - | - | - | - |
| Property rates | | 1 084.49 | 1 138.75 | 1 195.67 | 1 424.06 | - | - | 1 267.41 | 1 343.45 | 1 424.06 | |
| Electricity: Basic levy | | 610.43 | 1 022.79 | 1 099.17 | 1 526.77 | - | - | 1 286.03 | 1 440.35 | 1 526.77 | |
| Electricity: Consumption | | 1 518.23 | 1 739.72 | 1 869.67 | 2 597.02 | - | - | 2 187.51 | 2 450.02 | 2 597.02 | |
| Water: Basic levy | | 187.27 | 198.50 | 210.42 | 250.61 | - | - | 223.05 | 236.43 | 250.61 | |
| Water: Consumption | | 579.23 | 786.03 | 727.33 | 866.26 | - | - | 770.97 | 817.23 | 866.26 | |
| Sanitation | | 142.27 | 150.80 | 159.85 | 190.38 | - | - | 169.44 | 179.61 | 190.38 | |
| Refuse removal | | 85.03 | 92.67 | 101.00 | 120.29 | - | - | 107.06 | 113.48 | 120.29 | |
| Other | | - | - | - | - | - | - | - | - | - | |
| sub-total | | 4 206.95 | 5 129.26 | 5 363.11 | 6 975.40 | - | - | 6 011.47 | 6 580.57 | 6 975.40 | |
| VAT on Services | | - | - | - | - | - | - | - | - | - | |
| Total large household bill: | | 4 206.95 | 5 129.26 | 5 363.11 | 6 975.40 | - | - | 6 011.47 | 6 580.57 | 6 975.40 | |
| % increase/-decrease | | - | 21.9% | 4.6% | 30.1% | (100.0%) | - | - | 9.5% | 6.0% | |
| Monthly Account for Household - 'Affordable Range' | 2 | - | - | - | - | - | - | - | - | - | |
| Rates and services charges: | | - | - | - | - | - | - | - | - | - | |
| Property rates | | 765.99 | 804.31 | 844.52 | 1 005.84 | - | - | 895.19 | 948.90 | 1 005.84 | |
| Electricity: Basic levy | | 610.43 | 1 022.79 | 1 099.17 | 1 526.77 | - | - | 1 286.03 | 1 440.35 | 1 526.77 | |
| Electricity: Consumption | | 660.10 | 869.86 | 934.84 | 1 298.52 | - | - | 1 093.76 | 1 225.01 | 1 298.52 | |
| Water: Basic levy | | 187.27 | 198.50 | 210.42 | 250.61 | - | - | 223.05 | 236.43 | 250.61 | |
| Water: Consumption | | 471.36 | 585.70 | 567.94 | 676.43 | - | - | 602.02 | 638.14 | 676.43 | |
| Sanitation | | 142.27 | 150.80 | 159.85 | 190.38 | - | - | 169.44 | 179.61 | 190.38 | |
| Refuse removal | | 85.03 | 92.67 | 101.00 | 120.29 | - | - | 107.06 | 113.48 | 120.29 | |
| Other | | - | - | - | - | - | - | - | - | - | |
| sub-total | | 2 922.45 | 3 724.63 | 3 917.74 | 5 068.84 | - | - | 4 376.55 | 4 781.93 | 5 068.84 | |
| VAT on Services | | - | - | - | - | - | - | - | - | - | |
| Total small household bill: | | 2 922.45 | 3 724.63 | 3 917.74 | 5 068.84 | - | - | 4 376.55 | 4 781.93 | 5 068.84 | |
| % increase/-decrease | | - | 27.4% | 5.2% | 29.4% | (100.0%) | - | - | 9.3% | 6.0% | |
| Monthly Account for Household - 'Indigent' Household receiving free basic services | 3 | - | - | - | - | - | - | - | - | - | |
| Rates and services charges: | | - | - | - | - | - | - | - | - | - | |
| Property rates | | 447.49 | 469.68 | 493.37 | 587.61 | - | - | 522.97 | 554.35 | 587.61 | |
| Electricity: Basic levy | | - | - | - | - | - | - | - | - | - | |
| Electricity: Consumption | | 396.06 | 453.84 | 487.74 | 677.48 | - | - | 570.66 | 639.13 | 677.48 | |
| Water: Basic levy | | - | - | - | - | - | - | - | - | - | |
| Water: Consumption | | 264.68 | 280.62 | 297.53 | 354.36 | - | - | 315.38 | 334.30 | 354.36 | |
| Sanitation | | - | - | - | - | - | - | - | - | - | |
| Refuse removal | | - | - | - | - | - | - | - | - | - | |
| Other | | - | - | - | - | - | - | - | - | - | |
| sub-total | | 1 108.23 | 1 204.14 | 1 278.64 | 1 619.46 | - | - | 1 409.01 | 1 527.79 | 1 619.46 | |
| VAT on Services | | - | - | - | - | - | - | - | - | - | |
| Total small household bill: | | 1 108.23 | 1 204.14 | 1 278.64 | 1 619.46 | - | - | 1 409.01 | 1 527.79 | 1 619.46 | |
| % increase/-decrease | | - | 8.7% | 6.2% | 26.7% | (100.0%) | - | - | 8.4% | 6.0% | |

References

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

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

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

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

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

| Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand | | | | | | | | | | |
| EXPENDITURE | 1 | | | | | | | | | |
| Operating | | | | | | | | | | |
| National Government | | | | | | | | | | |
| Monetary Allocations | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Monetary Allocations | | - | - | - | - | - | - | - | - | - |
| Total National Government | | - | - | - | - | - | - | - | - | - |
| Provincial Government | | | | | | | | | | |
| Monetary Allocations | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Monetary Allocations | | - | - | - | - | - | - | - | - | - |
| Total Provincial Government | | - | - | - | - | - | - | - | - | - |
| District Municipalities | | | | | | | | | | |
| Monetary Allocations | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Monetary Allocations | | - | - | - | - | - | - | - | - | - |
| Allocations In-kind | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Allocations In-kind | | - | - | - | - | - | - | - | - | - |
| Total Operating/District Municipalities | | - | - | - | - | - | - | - | - | - |
| Other Grant Providers | | | | | | | | | | |
| Monetary Allocations | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Monetary Allocations | | - | - | - | - | - | - | - | - | - |
| Allocations In-kind | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Allocations In-kind | | - | - | - | - | - | - | - | - | - |
| Total Operating/Other Grant Providers | | - | - | - | - | - | - | - | - | - |
| Total operating expenditure of Transfers and Grants | | - | - | - | - | - | - | - | - | - |
| Capital | | | | | | | | | | |
| National Government | | | | | | | | | | |
| Monetary Allocations | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Monetary Allocations | | - | - | - | - | - | - | - | - | - |
| Total National Government | | - | - | - | - | - | - | - | - | - |
| Provincial Government | | | | | | | | | | |
| Monetary Allocations | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Monetary Allocations | | - | - | - | - | - | - | - | - | - |
| Total Provincial Government | | - | - | - | - | - | - | - | - | - |
| District Municipalities | | | | | | | | | | |
| Monetary Allocations | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Monetary Allocations | | - | - | - | - | - | - | - | - | - |
| Allocations In-kind | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Allocations In-kind | | - | - | - | - | - | - | - | - | - |
| Total Capital/District Municipalities | | - | - | - | - | - | - | - | - | - |
| Other Grant Providers | | | | | | | | | | |
| Monetary Allocations | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Total Monetary Allocations | | - | - | - | - | - | - | - | - | - |
| Allocations In-kind | | | | | | | | | | |
| Total Allocations In-kind | | - | - | - | - | - | - | - | - | - |
| Total Capital/Other Grant Providers | | - | - | - | - | - | - | - | - | - |
| Total capital expenditure of Transfers and Grants | | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE OF TRANSFERS AND GRANTS | | - | - | - | - | - | - | - | - | - |

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 | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand | | | | | | | | | | |
| Operating transfers and grants: | 1,3 | | | | | | | | | |
| Monetary Allocations | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | 3 396 | 3 012 | 3 278 | 3 539 | 3 836 | 3 836 | 1 698 | 0 | 0 |
| Repayment of grants | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | 3 396 | 3 012 | 3 278 | 3 539 | 3 836 | 3 836 | 1 698 | 0 | 0 |
| Conditions still to be met - transferred to liabilities | | - | - | - | (0) | (0) | (0) | (0) | (0) | (0) |
| Provincial Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | 3 295 | 4 010 | 4 208 | 4 493 | 5 522 | 5 522 | 0 | 0 | 0 |
| Conditions met - transferred to revenue | | 3 295 | 4 010 | 4 208 | 4 493 | 5 522 | 5 522 | 0 | 0 | 0 |
| 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 | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | 1 079 | - | - | 0 | 0 | 0 | 182 897 | 180 872 | 194 663 |
| Conditions met - transferred to revenue | | 1 079 | - | - | 0 | 0 | 0 | 182 897 | 180 872 | 194 663 |
| Conditions still to be met - transferred to liabilities | | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 |
| Total operating transfers and grants revenue | | 7 770 | 7 022 | 7 486 | 8 032 | 9 358 | 9 358 | 184 595 | 180 872 | 194 663 |
| Total operating transfers and grants - CTBM | 2 | - | - | - | - | - | - | - | (0) | (0) |
| Capital transfers and grants: | 1,3 | | | | | | | | | |
| Monetary Allocations | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | 44 780 | 53 222 | 67 702 | 0 | 60 961 | 60 961 | 56 103 | 0 | 0 |
| Conditions met - transferred to revenue | | 44 780 | 53 222 | 67 702 | - | 60 961 | 60 961 | 56 103 | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 |
| Provincial Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | 31 609 | - | 0 | 0 | 0 | 0 | 0 | 0 |
| Conditions met - transferred to revenue | | - | 31 609 | - | 0 | 0 | 0 | 0 | 0 | 0 |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| District Municipality: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | - | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Other grant providers: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 |
| Conditions met - transferred to revenue | | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Total capital transfers and grants revenue | | 44 780 | 84 831 | 67 702 | 0 | 60 961 | 60 961 | 56 103 | 0 | 0 |
| Total capital transfers and grants - CTBM | 2 | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL TRANSFERS AND GRANTS REVENUE | | 52 550 | 91 853 | 75 188 | 8 032 | 70 319 | 70 319 | 240 698 | 180 872 | 194 663 |
| TOTAL TRANSFERS AND GRANTS - CTBM | | - | - | - | 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
2. CTBM = conditions to be met
3. National Treasury database will require this reconciliation for each transfer/grant

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

| Description | Ref | 2022/23 | 2023/24 | 2024/25 | Current Year 2025/26 | | | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Monetary Transfers to other municipalities | | | | | | | | | | | |
| <i>District Municipalities</i> | 1 | - | - | - | - | - | - | - | - | - | - |
| Total Monetary Transfers To Municipalities: | | - | - | - | - | - | - | - | - | - | - |
| Monetary Transfers to Entities/Other External Mechanisms | | | | | | | | | | | |
| <i>Municipal Entities</i> | 2 | - | - | - | - | - | - | - | - | - | - |
| Total Monetary Transfers To Entities/Ems' | | - | - | - | - | - | - | - | - | - | - |
| Monetary Transfers to other Organs of State | | | | | | | | | | | |
| <i>Departmental Agencies and Accounts</i> | 3 | - | - | - | - | - | - | - | - | - | - |
| <i>Provincial Government</i> | | - | - | - | - | - | - | - | - | - | - |
| Total Monetary Transfers To Other Organs Of State: | | - | - | - | - | - | - | - | - | - | - |
| Monetary Transfers to Organisations | | | | | | | | | | | |
| <i>Foreign Government and International Organisations</i> | | - | - | - | - | - | - | - | - | - | - |
| <i>Higher Educational Institutions</i> | | - | - | - | - | - | - | - | - | - | - |
| <i>Non-Profit Institutions</i> | | - | - | - | 0 | 0 | 0 | 0 | - | - | - |
| <i>Private Enterprises</i> | | - | - | - | - | - | - | - | - | - | - |
| <i>Public Corporations</i> | | - | - | - | - | - | - | - | - | - | - |
| Total Monetary Transfers To Organisations | | - | - | - | 0 | 0 | 0 | 0 | - | - | - |
| Monetary Transfers to Groups of Individuals | | | | | | | | | | | |
| <i>Households</i> | | - | - | 797 | 87 | 87 | 87 | 87 | 348 | 365 | 506 |
| Total Monetary Transfers To Groups Of Individuals: | | - | - | 797 | 87 | 87 | 87 | 87 | 348 | 365 | 506 |
| TOTAL Monetary TRANSFERS AND GRANTS | 6 | - | - | 797 | 87 | 87 | 87 | 87 | 348 | 365 | 506 |
| In-Kind Transfers to other municipalities | | | | | | | | | | | |
| <i>District Municipalities</i> | 1 | - | - | - | - | - | - | - | - | - | - |
| Total In-Kind Transfers To Municipalities: | | - | - | - | - | - | - | - | - | - | - |
| In-Kind Transfers to Entities/Other External Mechanisms | | | | | | | | | | | |
| <i>Municipal Entities</i> | 2 | - | - | - | - | - | - | - | - | - | - |
| Total In-Kind Transfers To Entities/Ems' | | - | - | - | - | - | - | - | - | - | - |
| In-Kind Transfers to other Organs of State | | | | | | | | | | | |
| <i>Departmental Agencies and Accounts</i> | 3 | - | - | - | - | - | - | - | - | - | - |
| <i>Provincial Government</i> | | - | - | - | - | - | - | - | - | - | - |
| Total In-Kind Transfers To Other Organs Of State: | | - | - | - | - | - | - | - | - | - | - |
| In-Kind Grants to Organisations | | | | | | | | | | | |
| <i>Foreign Government and International Organisations</i> | 4 | - | - | - | - | - | - | - | - | - | - |
| <i>Higher Educational Institutions</i> | | - | - | - | - | - | - | - | - | - | - |
| <i>Non-Profit Institutions</i> | | - | 870 | 102 | 258 | 258 | 258 | 258 | 0 | 0 | 0 |
| <i>Private Enterprises</i> | | - | 80 | - | - | - | - | - | - | - | - |
| <i>Public Corporations</i> | | - | - | - | - | - | - | - | - | - | - |
| Total In-Kind Grants To Organisations | | - | 950 | 102 | 258 | 258 | 258 | 258 | 0 | 0 | 0 |
| Groups of Individuals | | | | | | | | | | | |
| <i>Households</i> | 5 | 4 453 | 3 035 | 3 430 | 5 109 | 5 109 | 5 109 | 5 109 | 0 | 0 | 0 |
| Total In-Kind Grants To Groups Of Individuals: | | 4 453 | 3 035 | 3 430 | 5 109 | 5 109 | 5 109 | 5 109 | 0 | 0 | 0 |
| TOTAL In-Kind TRANSFERS AND GRANTS | | 4 453 | 3 985 | 3 532 | 5 367 | 5 367 | 5 367 | 5 367 | 0 | 0 | 0 |
| TOTAL TRANSFERS AND GRANTS | 6 | 4 453 | 3 985 | 4 328 | 5 454 | 5 454 | 5 454 | 5 454 | 348 | 365 | 506 |

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 | 2022/23 | 2023/24 | 2024/25 | Ct |
|--|--|-----|-----------------|-----------------|-----------------|-----------------|
| R thousand | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget |
| | | | A | B | C | D |
| Councillors (Political Office Bearers plus Other) | | | | | | |
| Allowances and Service Related Benefits | | | | | | |
| Basic Salary | | | 9 853 | 12 856 | 14 133 | 14 129 |
| Cell phone Allowance | | | 1 196 | 1 191 | 1 598 | 1 694 |
| Housing Allowance | | | - | - | - | - |
| In-kind Benefits | | | - | - | - | - |
| Market Related Non-pensionable Allowance | | | - | - | - | - |
| Motor Vehicle Allowance | | | - | - | - | - |
| Office-bearer Allowance | | | - | - | - | - |
| Out of pocket Expenses | | | - | - | - | - |
| Travelling Allowance | | | 2 279 | - | - | 0 |
| Use of Personal Facilities | | | 133 | - | - | 150 |
| Total Allowances and Service Related Benefits | | | 13 462 | 14 046 | 15 731 | 15 974 |
| Social Contributions | | | | | | |
| Medial Aid Benefits | | | - | - | - | - |
| Pension Fund Contributions | | | - | - | - | - |
| Total Social Contributions | | | - | - | - | - |
| Total Councillors | | | 13 462 | 14 046 | 15 731 | 15 974 |
| % increase | | 4 | | 4.3% | 12.0% | 1.5% |
| Senior Managers of the Municipality | | | | | | |
| Salaries and Allowances | | | | | | |
| Basic Salary | | | 3 785 | 4 883 | 5 395 | 3 997 |
| Bonuses | | | - | - | - | - |
| Allowance | | | | | | |
| Accommodation, Travel and Incidental | | | - | - | - | - |
| Cellular and Telephone | | | - | - | - | - |
| Housing Benefits | | 3 | 139 | - | - | 62 |
| Non-pensionable | | | - | - | - | - |
| Travel or Motor Vehicle | | 3 | 281 | - | - | 0 |
| Voluntary Work | | | - | - | - | - |
| Total Allowance | | | 420 | - | - | 63 |
| Service Related Benefits | | | | | | |
| Acting | | 3 | - | - | - | - |
| Bonus | | 3 | - | - | - | - |
| Danger Allowance | | 3 | - | - | - | - |
| Entertainment | | 3 | - | - | - | - |
| Fire Brigade | | | - | - | - | - |
| In-kind Benefits | | 3 | - | - | - | - |
| Leave Pay | | 3 | - | - | - | 128 |
| Lifeguard/Duty Squads | | | - | - | - | - |
| Long Service Award | | | - | - | - | - |
| Overtime | | | - | - | - | - |
| Scarcity | | 3 | - | - | - | - |
| Standby Allowance | | 3 | - | - | - | - |
| Tools Allowance | | 3 | - | - | - | - |
| Uniform/Special/Protective Clothing | | 3 | - | - | - | - |
| Leave gratuity | | | - | - | - | - |
| Long Term Service Award | | | - | - | - | - |
| Total Service Related Benefits | | | - | - | - | 128 |
| Total Salaries and Allowances | | | 4 204 | 4 883 | 5 395 | 4 187 |
| Social Contributions | | | | | | |
| Bargaining Council | | | 1 | 1 | 1 | 2 |
| Group Life Insurance | | | - | - | - | - |
| Medical | | | - | - | - | 0 |
| Pension | | | - | - | - | - |
| Unemployment Insurance | | | 10 | 11 | 11 | 11 |
| Total Social Contributions | | | 10 | 11 | 11 | 13 |
| Post-retirement Benefit | | | | | | |
| Medical | | 6 | - | - | - | - |
| Other Benefits | | | - | - | - | - |
| Pension | | | - | - | - | - |
| Total Post-retirement Benefit | | | - | - | - | - |
| Costs Capitalised to PPE | | | - | - | - | - |
| Sub Total - Senior Managers of Municipality | | | 4 215 | 4 895 | 5 406 | 4 200 |
| % increase | | 4 | | 16.1% | 10.5% | (22.3%) |
| Other Municipal Staff | | | | | | |
| Salaries and Allowances | | | | | | |
| Basic Salary | | | 61 583 | 67 865 | 76 208 | 87 554 |
| Bonuses | | | 4 518 | 4 921 | - | 0 |
| Allowance | | | | | | |
| Accommodation, Travel and Incidental | | | - | - | - | - |
| Cellular and Telephone | | 3 | - | - | - | 0 |
| Housing Benefits | | 3 | (59) | 105 | 122 | 687 |
| Non-pensionable | | | - | - | - | - |

| | | | | | |
|--|---|--------|---------|---------|---------|
| Travel or Motor Vehicle | 3 | - | 3 341 | 3 978 | 4 210 |
| Voluntary Work | | - | - | - | - |
| Total Allowance | | (59) | 3 446 | 4 100 | 4 897 |
| Service Related Benefits | | | | | |
| Acting | 3 | 348 | - | - | 0 |
| Bonus | 3 | - | 353 | 5 744 | 6 321 |
| Danger Allowance | 3 | - | - | - | - |
| Entertainment | 3 | - | - | - | - |
| Fire Brigade | | - | - | - | - |
| In-kind Benefits | 3 | - | - | - | - |
| Leave Pay | 3 | - | - | - | - |
| Lifeguard/Duty Squads | | - | - | - | - |
| Long Service Award | | - | - | - | 497 |
| Overtime | | 1 588 | 1 494 | 2 023 | 1 913 |
| Scarcity | 3 | - | - | - | - |
| Standby Allowance | 3 | 2 121 | 2 947 | 2 842 | 1 796 |
| Tools Allowance | 3 | - | - | - | - |
| Uniform/Special/Protective Clothing | 3 | - | - | - | - |
| Leave gratuity | | - | - | - | - |
| Long Term Service Award | | - | - | - | - |
| Total Service Related Benefits | | 4 057 | 4 794 | 10 609 | 10 527 |
| Total Salaries and Allowances | | 70 099 | 81 025 | 90 917 | 102 978 |
| Social Contributions | | | | | |
| Bargaining Council | | 33 | 37 | 41 | 38 |
| Group Life Insurance | | - | - | - | 0 |
| Medical | | 2 935 | 3 158 | 3 605 | 2 378 |
| Pension | | 7 928 | 8 690 | 9 798 | 11 886 |
| Unemployment Insurance | | 500 | 539 | 576 | 616 |
| Total Social Contributions | | 11 396 | 12 425 | 14 021 | 14 919 |
| Post-retirement Benefit | 6 | | | | |
| Medical | | - | - | - | - |
| Other Benefits | | - | - | - | - |
| Pension | | (499) | - | - | 0 |
| Total Post-retirement Benefit | | (499) | - | - | 0 |
| Costs Capitalised to PPE | | - | - | - | - |
| Sub Total - Other Municipal Staff | | 80 995 | 93 450 | 104 937 | 117 896 |
| % increase | 4 | | 15.4% | 12.3% | 12.3% |
| Total Parent Municipality | | 98 672 | 112 391 | 126 074 | 138 070 |
| Board Members of Entities | | | | | |
| Salaries and Allowances | | | | | |
| Basic Salary | | - | - | - | - |
| Bonuses | | - | - | - | - |
| Allowance | | | | | |
| Accommodation, Travel and Incidental | | - | - | - | - |
| Cellular and Telephone | 3 | - | - | - | - |
| Housing Benefits | 3 | - | - | - | - |
| Non-pensionable | | - | - | - | - |
| Travel or Motor Vehicle | 3 | - | - | - | - |
| Voluntary Work | | - | - | - | - |
| Total Allowance | | - | - | - | - |
| Service Related Benefits | | | | | |
| Acting | 3 | - | - | - | - |
| Bonus | 3 | - | - | - | - |
| Danger Allowance | 3 | - | - | - | - |
| Entertainment | 3 | - | - | - | - |
| Fire Brigade | | - | - | - | - |
| In-kind Benefits | 3 | - | - | - | - |
| Leave Pay | 3 | - | - | - | - |
| Lifeguard/Duty Squads | | - | - | - | - |
| Long Service Award | | - | - | - | - |
| Overtime | | - | - | - | - |
| Scarcity | 3 | - | - | - | - |

| Current Year 2025/26 | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|----------------------|--------------------|---|------------------------|------------------------|
| Adjusted Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| E | F | G | H | I |
| 13 663 | 13 663 | 14 377 | 15 081 | 15 805 |
| 1 598 | 1 598 | 1 724 | 1 808 | 1 895 |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| 0 | 0 | 0 | 0 | 0 |
| 141 | 141 | 155 | 163 | 171 |
| 15 402 | 15 402 | 16 256 | 17 052 | 17 871 |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| 15 402 | 15 402 | 16 256 | 17 052 | 17 871 |
| (3.6%) | - | 5.5% | 4.9% | 4.8% |
| 6 258 | 6 258 | 6 634 | 6 959 | 7 293 |
| - | - | - | - | - |
| - | - | - | - | - |
| 491 | 491 | 157 | 164 | 172 |
| 0 | 0 | 0 | 0 | 0 |
| - | - | - | - | - |
| 0 | 0 | 0 | 0 | 0 |
| - | - | - | - | - |
| 491 | 491 | 157 | 165 | 172 |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| 200 | 200 | 212 | 223 | 233 |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | - | - | - |
| 200 | 200 | 212 | 223 | 233 |
| 6 949 | 6 949 | 7 003 | 7 346 | 7 699 |
| 2 | 2 | 2 | 2 | 2 |
| - | - | - | - | - |
| 0 | 0 | 306 | 324 | 343 |
| - | - | - | - | - |
| 11 | 11 | 22 | 24 | 25 |
| 13 | 13 | 331 | 350 | 370 |
| - | - | - | - | - |
| - | - | - | - | - |
| - | - | 0 | 0 | 0 |
| - | - | 0 | 0 | 0 |
| - | - | - | - | - |
| 6 962 | 6 962 | 7 333 | 7 696 | 8 069 |
| 65.8% | - | 5.3% | 4.9% | 4.8% |
| 83 172 | 83 172 | 86 205 | 89 381 | 95 066 |
| 0 | 0 | - | - | - |
| - | - | - | - | - |
| 0 | 0 | 0 | 0 | 0 |
| 237 | 237 | 562 | 595 | 630 |
| - | - | - | - | - |

Choose name from list - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

| Disclosure of Salaries, Allowances & Benefits 1. | Ref | No. | Salary | Contributions | Allowances | Performance Bonuses | In-kind benefits | Total Package |
|--|------|-----|------------------|----------------|----------------|---------------------|------------------|-------------------|
| Rand per annum | | | | 1. | | | | 2. |
| Councillors | 3 | | | | | | | |
| Speaker | 4 | | 777 360 | – | 45 252 | | | 822 612 |
| Chief Whip | | | 406 572 | – | 3 996 | | | 410 568 |
| Executive Mayor | | | 971 700 | – | 45 252 | | | 1 016 952 |
| Deputy Executive Mayor | | | 777 360 | – | 45 252 | | | 822 612 |
| Executive Committee | | | 2 439 396 | – | 271 512 | | | 2 710 908 |
| Total for all other councillors | | | 8 609 844 | – | 1 267 068 | | | 9 876 912 |
| Total Councillors | 8 | | 394 632 | – | 45 252 | 3 996 | | 15 660 564 |
| Senior Managers of the Municipality | 5 | | | | | | | |
| Municipal Manager (MM) | | | | | | | | – |
| Chief Finance Officer | | | 1 654 596 | 132 120 | 31 380 | 52 956 | | 1 871 052 |
| | | | 1 244 760 | 180 | 31 380 | 39 840 | | 1 316 160 |
| | | | 1 244 748 | 174 348 | 31 392 | 39 840 | | 1 490 328 |
| | | | 1 244 784 | 156 | 31 392 | 39 840 | | 1 316 172 |
| | | | 1 244 748 | 22 260 | 31 356 | 39 840 | | 1 338 204 |
| List of each official with packages >= senior manager | | | | | | | | |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| | | | – | – | – | – | | – |
| Total Senior Managers of the Municipality | 8,10 | – | 6 633 636 | 330 600 | 156 900 | 212 316 | | 7 331 916 |
| A Heading for Each Entity | 6,7 | | | | | | | |
| List each member of board by designation | | | | | | | | – |
| | | | | | | | | – |
| | | | | | | | | – |
| | | | | | | | | – |
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| | | | | | | | | – |
| | | | | | | | | – |
| | | | | | | | | – |
| | | | | | | | | – |
| Total for municipal entities | 8,10 | – | – | – | – | – | | – |
| TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION | 10 | – | 7 028 268 | 330 600 | 202 152 | 216 312 | | 22 992 480 |

- References**
- Pension and medical aid
 - Total package must equal the total cost to the municipality
 - 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)
 - Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
 - List each entity where municipality has an interest and state percentage ownership and control
 - List each senior manager reporting to the CEO of an Entity by designation
 - Must reconcile to relevant section of Table SA24
 - Must reconcile to totals shown for the budget year of Table SA22
 - Correct as at 30 June

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

| Summary of Personnel Numbers | Ref | 2024/25 | | | Current Year 2025/26 | | | Budget Year 2026/27 | | |
|---|-------|------------|---------------------|--------------------|----------------------|---------------------|--------------------|---------------------|---------------------|--------------------|
| | | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees |
| Municipal Council and Boards of Municipal Entities | | | | | | | | | | |
| Councillors (Political Office Bearers plus Other Councillors) | | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Board Members of municipal entities | 4 | – | – | – | – | – | – | – | – | – |
| Municipal employees | 5 | – | – | – | – | – | – | – | – | – |
| Municipal Manager and Senior Managers | 3 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Other Managers | 7 | 9 | 9 | 9 | 10 | 10 | 10 | 10 | 10 | 10 |
| Professionals | | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Finance | | – | – | – | – | – | – | – | – | – |
| Spatial/town planning | | – | – | – | – | – | – | – | – | – |
| Information Technology | | – | – | – | – | – | – | – | – | – |
| Roads | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Electricity | | – | – | – | – | – | – | – | – | – |
| Water | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Sanitation | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Refuse | | – | – | – | – | – | – | – | – | – |
| Other | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Technicians | | 437 | 437 | 437 | 437 | 437 | 437 | 437 | 437 | 437 |
| Finance | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Spatial/town planning | | – | – | – | – | – | – | – | – | – |
| Information Technology | | – | – | – | – | – | – | – | – | – |
| Roads | | – | – | – | – | – | – | – | – | – |
| Electricity | | – | – | – | – | – | – | – | – | – |
| Water | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Sanitation | | – | – | – | – | – | – | – | – | – |
| Refuse | | – | – | – | – | – | – | – | – | – |
| Other | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Clerks (Clerical and administrative) | | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 |
| Service and sales workers | | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 |
| Skilled agricultural and fishery workers | | – | – | – | – | – | – | – | – | – |
| Craft and related trades | | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| Plant and Machine Operators | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| Elementary Occupations | | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 |
| TOTAL PERSONNEL NUMBERS | 9 | 472 | 472 | 472 | 473 | 473 | 473 | 473 | 473 | 473 |
| % increase | | – | – | – | 0.2% | 0.2% | 0.2% | – | – | – |
| Total municipal employees headcount | 6, 10 | 424 | 424 | 424 | 425 | 425 | 425 | 425 | 425 | 425 |
| Finance personnel headcount | 8, 10 | 46 | 46 | 46 | 47 | 47 | 47 | 47 | 47 | 47 |
| Human Resources personnel headcount | 8, 10 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

References

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

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

| Description | Ref | Budget Year 2026/27 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|-----|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------|---|------------------------|------------------------|---|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 | |
| R thousand | | | | | | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | 3 408 | 3 408 | 3 408 | 3 408 | 3 408 | 3 408 | 3 408 | 3 408 | 3 408 | 3 408 | 3 408 | | | | | |
| Service charges - Water | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Service charges - Waste Water Management | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Service charges - Waste Management | | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 216 | 216 | | | | | |
| Sale of Goods and Rendering of Services | | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | | | | | |
| Agency services | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Interest | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Interest earned from Receivables | | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | | | | | |
| Interest earned from Current and Non Current Assets | | 380 | 380 | 380 | 380 | 380 | 380 | 380 | 380 | 380 | 380 | 380 | | | | | |
| Dividends | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Rent on Land | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Rental from Fixed Assets | | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | | | | | |
| Licence and permits | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Special rating levies | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Construction Contract Revenue | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Development Charges | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Operational Revenue | | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | | | | | |
| Non-Exchange Revenue | | | | | | | | | | | | | | | | | |
| Property rates | | 5 044 | 5 044 | 5 044 | 5 044 | 5 044 | 5 044 | 5 044 | 5 044 | 5 044 | 5 044 | 5 044 | | | | | |
| Surcharges and Taxes | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Fines, penalties and forfeits | | 138 | 138 | 138 | 138 | 138 | 138 | 138 | 138 | 138 | 138 | 138 | | | | | |
| Licences or permits | | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | | | | | |
| Transfer and subsidies - Operational | | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | | | | | |
| Interest | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Fuel Levy | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Operational Revenue | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gains on disposal of Fixed and Intangible Assets | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Other Gains | | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | | | | | |
| Discontinued Operations | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | 26 882 | 26 881 | 26 881 | 26 881 | 26 881 | 26 881 | 26 881 | 26 881 | 26 881 | 26 881 | 26 881 | - | - | - | - | - |
| Expenditure | | | | | | | | | | | | | | | | | |
| Employee related costs | | 10 801 | 10 801 | 10 801 | 10 801 | 10 801 | 10 801 | 10 801 | 10 801 | 10 801 | 10 801 | 10 801 | | | | | |
| Remuneration of councillors | | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | | | | | |
| Bulk purchases - electricity | | 2 993 | 2 993 | 2 993 | 2 993 | 2 993 | 2 993 | 2 993 | 2 993 | 2 993 | 2 993 | 2 993 | | | | | |
| Inventory consumed | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | | | | | |
| Debt impairment | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Depreciation, amortisation and impairment | | 3 642 | 3 642 | 3 642 | 3 642 | 3 642 | 3 642 | 3 642 | 3 642 | 3 642 | 3 642 | 3 642 | | | | | |
| Interest, Dividends and Rent on Land | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Contracted services | | 5 439 | 5 438 | 5 438 | 5 438 | 5 438 | 5 438 | 5 438 | 5 438 | 5 438 | 5 438 | 5 438 | | | | | |
| Transfers and subsidies | | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | | | | | |
| Irrecoverable debts written off | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Operational costs | | 3 268 | 3 268 | 3 268 | 3 268 | 3 268 | 3 268 | 3 268 | 3 268 | 3 268 | 3 268 | 3 268 | | | | | |
| Disposal of Fixed and Intangible Assets | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Other Losses | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Total Expenditure | | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | - | - | - | - | - |
| Surplus/(Deficit) | | (696) | (696) | (696) | (696) | (696) | (696) | (696) | (696) | (696) | (696) | (696) | - | - | - | - | - |
| Transfers and subsidies - capital (monetary allocations) | | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | | | | | |
| Transfers and subsidies - capital (in-kind) | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Surplus/(Deficit) after capital transfers & contributions | | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | - | - | - | - | - |
| Income Tax | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Surplus/(Deficit) after income tax | | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | - | - | - | - | - |
| Share of Surplus/Deficit attributable to Joint Venture | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Share of Surplus/Deficit attributable to Minorities | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Surplus/(Deficit) attributable to municipality | | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | - | - | - | - | - |
| Share of Surplus/Deficit attributable to Associate | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Intercompany/Parent subsidiary transactions | | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Surplus/(Deficit) for the year | 1 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | - | - | - | - | - |

References

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

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

| Description | Ref | Budget Year 2026/27 | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|---|----------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------------|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand | | | | | | | | | | | | | | | | |
| Revenue by Vote | | | | | | | | | | | | | | | | |
| Vote 1 - Office Of The Municipal Manager | | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | | | | |
| Vote 2 - Planning and Economic Development | | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | | | |
| Vote 3 - Budget and Treasury | | 20 748 | 20 748 | 20 748 | 20 748 | 20 748 | 20 748 | 20 748 | 20 748 | 20 748 | 20 748 | 20 748 | | | | |
| Vote 4 - Corporate and Community Service | | 606 | 606 | 606 | 606 | 606 | 606 | 606 | 606 | 606 | 606 | 606 | | | | |
| Vote 5 - Technical Services | | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | | | | |
| Vote 6 - Technical Services | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Vote 7 - Community & Social Services | | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | | | | |
| Vote 8 - Corporate Services | | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | | | |
| Vote 9 - [NAME OF VOTE 9] | | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | | | | |
| Vote 10 - [NAME OF VOTE 10] | | 606 | 606 | 606 | 606 | 606 | 606 | 606 | 606 | 606 | 606 | 606 | | | | |
| Vote 11 - [NAME OF VOTE 11] | | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | 5 523 | | | | |
| 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 | | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | - | - | - | - |
| Expenditure by Vote to be appropriated | | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | 20 741 | | | | |
| Vote 1 - Office Of The Municipal Manager | | 1 863 | 1 863 | 1 863 | 1 863 | 1 863 | 1 863 | 1 863 | 1 863 | 1 863 | 1 863 | 1 863 | | | | |
| Vote 2 - Planning and Economic Development | | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | | | | |
| Vote 3 - Budget and Treasury | | 5 623 | 5 623 | 5 623 | 5 623 | 5 623 | 5 623 | 5 623 | 5 623 | 5 623 | 5 623 | 5 623 | | | | |
| Vote 4 - Corporate and Community Service | | 7 899 | 7 899 | 7 899 | 7 899 | 7 899 | 7 899 | 7 899 | 7 899 | 7 899 | 7 899 | 7 899 | | | | |
| Vote 5 - Technical Services | | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | | | | |
| Vote 6 - Technical Services | | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | | | | |
| Vote 7 - Community & Social Services | | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | | | | |
| Vote 8 - Corporate Services | | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | | | | |
| Vote 9 - [NAME OF VOTE 9] | | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | | | | |
| Vote 10 - [NAME OF VOTE 10] | | 6 181 | 6 181 | 6 181 | 6 181 | 6 181 | 6 181 | 6 181 | 6 181 | 6 181 | 6 181 | 6 181 | | | | |
| Vote 11 - [NAME OF VOTE 11] | | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | | | | |
| Vote 12 - [NAME OF VOTE 12] | | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | | | | |
| Vote 13 - [NAME OF VOTE 13] | | 1 542 | 1 542 | 1 542 | 1 542 | 1 542 | 1 542 | 1 542 | 1 542 | 1 542 | 1 542 | 1 542 | | | | |
| Vote 14 - [NAME OF VOTE 14] | | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | | | | |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Total Expenditure by Vote | | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 | - | - | - | - |
| Surplus/(Deficit) before assoc. | | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | 5 985 | - | - | - | - |
| Income Tax | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Share of Surplus/Deficit attributable to Minorities | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Intercompany/Parent subsidiary transactions | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Surplus/(Deficit) | 1 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | - | - | - | - |
| References | | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | 1 355 | | | | |

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

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

| Description | Ref | Budget Year 2026/27 | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|---|-----|---------------------|--------|--------|---------|----------|----------|---------|----------|--------|--------|--------|---|---------------------|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Revenue - Functional | | | | | | | | | | | | | | | | |
| Governance and administration | | 24 024 | 24 024 | 24 024 | 24 024 | 24 024 | 24 024 | 24 024 | 24 024 | 24 024 | 24 024 | 24 024 | - | - | - | - |
| Executive and council | | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | | | | |
| Finance and administration | | 20 824 | 20 823 | 20 823 | 20 823 | 20 823 | 20 823 | 20 823 | 20 823 | 20 823 | 20 823 | 20 823 | | | | |
| Internal audit | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Community and public safety | | 145 | 145 | 145 | 145 | 145 | 145 | 145 | 145 | 145 | 145 | 145 | - | - | - | - |
| Community and social services | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | |
| Sport and recreation | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Public safety | | 142 | 142 | 142 | 142 | 142 | 142 | 142 | 142 | 142 | 142 | 142 | | | | |
| Housing | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Health | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Economic and environmental services | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | - | - | - | - |
| Planning and development | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | | | | |
| Road transport | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Trading services | | 5 904 | 5 904 | 5 904 | 5 904 | 5 904 | 5 904 | 5 904 | 5 904 | 5 904 | 5 904 | 5 904 | - | - | - | - |
| Energy sources | | 5 663 | 5 663 | 5 663 | 5 663 | 5 663 | 5 663 | 5 663 | 5 663 | 5 663 | 5 663 | 5 663 | | | | |
| Water management | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Waste water management | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Waste management | | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | | | | |
| Other | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Total Revenue - Functional | | 30 082 | 30 082 | 30 082 | 30 082 | 30 082 | 30 082 | 30 082 | 30 082 | 30 082 | 30 082 | 30 082 | - | - | - | - |
| Expenditure - Functional | | | | | | | | | | | | | | | | |
| Governance and administration | | 14 412 | 14 412 | 14 412 | 14 412 | 14 412 | 14 412 | 14 412 | 14 412 | 14 412 | 14 412 | 14 412 | - | - | - | - |
| Executive and council | | 2 898 | 2 898 | 2 898 | 2 898 | 2 898 | 2 898 | 2 898 | 2 898 | 2 898 | 2 898 | 2 898 | | | | |
| Finance and administration | | 11 244 | 11 244 | 11 244 | 11 244 | 11 244 | 11 244 | 11 244 | 11 244 | 11 244 | 11 244 | 11 244 | | | | |
| Internal audit | | 271 | 271 | 271 | 271 | 271 | 271 | 271 | 271 | 271 | 271 | 271 | | | | |
| Community and public safety | | 3 489 | 3 489 | 3 489 | 3 489 | 3 489 | 3 489 | 3 489 | 3 489 | 3 489 | 3 489 | 3 489 | - | - | - | - |
| Community and social services | | 1 782 | 1 782 | 1 782 | 1 782 | 1 782 | 1 782 | 1 782 | 1 782 | 1 782 | 1 782 | 1 782 | | | | |
| Sport and recreation | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Public safety | | 1 707 | 1 707 | 1 707 | 1 707 | 1 707 | 1 707 | 1 707 | 1 707 | 1 707 | 1 707 | 1 707 | | | | |
| Housing | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Health | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Economic and environmental services | | 2 774 | 2 774 | 2 774 | 2 774 | 2 774 | 2 774 | 2 774 | 2 774 | 2 774 | 2 774 | 2 774 | - | - | - | - |
| Planning and development | | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | 1 244 | | | | |
| Road transport | | 1 530 | 1 530 | 1 530 | 1 530 | 1 530 | 1 530 | 1 530 | 1 530 | 1 530 | 1 530 | 1 530 | | | | |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Trading services | | 6 902 | 6 902 | 6 902 | 6 902 | 6 902 | 6 902 | 6 902 | 6 902 | 6 902 | 6 902 | 6 902 | - | - | - | - |
| Energy sources | | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | 5 524 | | | | |
| Water management | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Waste water management | | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | | | | |
| Waste management | | 1 202 | 1 202 | 1 202 | 1 202 | 1 202 | 1 202 | 1 202 | 1 202 | 1 202 | 1 202 | 1 202 | | | | |
| Other | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Total Expenditure - Functional | | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | 27 577 | - | - | - | - |
| Surplus/(Deficit) before assoc. | | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | - | - | - | - |
| Intercompany/Parent subsidiary transactions | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Surplus/(Deficit) | 1 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | 2 504 | - | - | - | - |

References

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

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

| Description | Ref | Budget Year 2026/27 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|-----|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|-------|---|------------------------|------------------------|
| | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand | | | | | | | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 1 | | | | | | | | | | | | | | | |
| Vote 1 - Office Of The Municipal Manager | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 2 - Planning and Economic Development | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 3 - Budget and Treasury | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 4 - Corporate and Community Service | | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | | | |
| Vote 5 - Technical Services | | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | | | |
| Vote 6 - Technical Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 7 - Community & Social Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 8 - Corporate Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 9 - [NAME OF VOTE 9] | | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | | | |
| Vote 10 - [NAME OF VOTE 10] | | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | | | |
| Vote 11 - [NAME OF VOTE 11] | | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | 2 348 | | | |
| Vote 12 - [NAME OF VOTE 12] | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - |
| Single-year expenditure to be appropriated | | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | | | |
| Vote 1 - Office Of The Municipal Manager | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 2 - Planning and Economic Development | | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | | | |
| Vote 3 - Budget and Treasury | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 4 - Corporate and Community Service | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 5 - Technical Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 6 - Technical Services | | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Vote 7 - Community & Social Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 8 - Corporate Services | | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | | | |
| Vote 9 - [NAME OF VOTE 9] | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 10 - [NAME OF VOTE 10] | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 11 - [NAME OF VOTE 11] | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Vote 13 - [NAME OF VOTE 13] | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Capital single-year expenditure sub-total | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - |
| Total Capital Expenditure | 2 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | - | - | - |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |

References

1. Table should be completed as either Multi-Year expenditure or Single-Year expenditure
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

2 2 2 2 2 2 2 2 2 2 2 2 2

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

| Description | Ref | Budget Year 2026/27 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|--|-----|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|------|---|------------------------|------------------------|
| | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Capital Expenditure - Functional | 1 | | | | | | | | | | | | | | | |
| Governance and administration | | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | - | - | - | - |
| Executive and council | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Finance and administration | | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | | | | |
| Internal audit | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Community and public safety | | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | - | - | - | - |
| Community and social services | | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | 1 442 | | | | |
| Sport and recreation | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Public safety | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Housing | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Health | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Economic and environmental services | | 1 123 | 1 123 | 1 123 | 1 123 | 1 123 | 1 123 | 1 123 | 1 123 | 1 123 | 1 123 | 1 123 | - | - | - | - |
| Planning and development | | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | | | | |
| Road transport | | 906 | 906 | 906 | 906 | 906 | 906 | 906 | 906 | 906 | 906 | 906 | | | | |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Trading services | | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | - | - | - | - |
| Energy sources | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Water management | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Waste water management | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Waste management | | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | 217 | | | | |
| Other | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Total Capital Expenditure - Functional | 2 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | - | - | - | - |
| Funded by: | | | | | | | | | | | | | | | | |
| National Government | | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | | | | |
| Provincial Government | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| District Municipality | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Transfers recognised - capital | | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | 2 783 | - | - | - | - |
| Borrowing | | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Internally generated funds | | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | | | | |
| Total Capital Funding | | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | 2 800 | - | - | - | - |

References

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

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

| MONTHLY CASH FLOWS | Budget Year 2026/27 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|------------------------|------------------------|
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand | | | | | | | | | | | | | | | |
| Cash Receipts By Source | | | | | | | | | | | | | | | |
| Property rates | 4 374 | 4 374 | 4 374 | 4 374 | 4 374 | 4 374 | 4 374 | 4 374 | 4 374 | 4 374 | 4 374 | | 52 487 | 67 859 | 71 116 |
| Service charges - electricity revenue | 3 354 | 3 354 | 3 354 | 3 354 | 3 354 | 3 354 | 3 354 | 3 354 | 3 354 | 3 354 | 3 354 | | 40 252 | 45 378 | 47 556 |
| Service charges - water revenue | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Service charges - sanitation revenue | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Service charges - refuse revenue | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | | 2 128 | 2 720 | 2 851 |
| Rental of facilities and equipment | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | | 1 046 | 1 096 | 1 148 |
| Interest earned - external investments | 380 | 380 | 380 | 380 | 380 | 380 | 380 | 380 | 380 | 380 | 380 | | 4 560 | 4 784 | 5 013 |
| Interest earned - outstanding debtors | 438 | 438 | 438 | 438 | 438 | 438 | 438 | 438 | 438 | 438 | 438 | | 5 250 | 45 378 | 47 556 |
| Dividends received | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Fines, penalties and forfeits | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | | 315 | 1 741 | 1 825 |
| Licences and permits | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | | 805 | 844 | 884 |
| Agency services | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Transfers and Subsidies - Operational | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | 17 440 | | 209 278 | 203 547 | 218 147 |
| Other revenue | 76 | 76 | 76 | 76 | 76 | 76 | 76 | 76 | 76 | 76 | 76 | | 918 | 837 | 877 |
| Cash Receipts by Source | 26 420 | 26 420 | 26 420 | 26 420 | 26 420 | 26 420 | 26 420 | 26 420 | 26 420 | 26 420 | 26 420 | - | 317 039 | 374 183 | 396 973 |
| Other Cash Flows by Source | | | | | | | | | | | | | | | |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | 3 200 | | 38 403 | 0 | 0 |
| Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions) | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Proceeds on Disposal of Fixed and Intangible Assets | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Short term loans | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Borrowing long term/refinancing | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Increase (decrease) in consumer deposits | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Vat Control (receipts) | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Decrease (increase) in non-current receivables | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Decrease (increase) in non-current investments | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Insurance Refund - Capital | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Interest on Short Term Investment (Greater than 90 days) and Long Term Investments | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Total Cash Receipts by Source | 29 620 | 29 620 | 29 620 | 29 620 | 29 620 | 29 620 | 29 620 | 29 620 | 29 620 | 29 620 | 29 620 | - | 355 442 | 374 183 | 396 973 |
| Cash Payments by Type | | | | | | | | | | | | | | | |
| Employee related costs | (10 413) | (10 413) | (10 413) | (10 413) | (10 413) | (10 413) | (10 413) | (10 413) | (10 413) | (10 413) | (10 413) | | (124 950) | (130 197) | (140 259) |
| Remuneration of councillors | (1 355) | (1 355) | (1 355) | (1 355) | (1 355) | (1 355) | (1 355) | (1 355) | (1 355) | (1 355) | (1 355) | | (16 256) | (17 052) | (17 871) |
| Finance charges | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Bulk purchases - Electricity | (3 442) | (3 442) | (3 442) | (3 442) | (3 442) | (3 442) | (3 442) | (3 442) | (3 442) | (3 442) | (3 442) | | (41 304) | (48 261) | (69 575) |
| Acquisition inventory - water and other inventory | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | | (0) | (0) | (0) |
| Contracted services | (1 882) | (1 882) | (1 882) | (1 882) | (1 882) | (1 882) | (1 882) | (1 882) | (1 882) | (1 882) | (1 882) | | (22 582) | (21 305) | (22 285) |
| Transfers and subsidies - other municipalities | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Transfers and subsidies - other | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Other expenditure | (2 093) | (2 093) | (2 093) | 2 093 | (2 093) | (2 093) | (2 093) | (2 093) | (2 093) | (2 093) | (2 093) | | (25 115) | (26 138) | (37 922) |
| Cash Payments by Type | (19 184) | (19 184) | (19 184) | (14 998) | (19 184) | (19 184) | (19 184) | (19 184) | (19 184) | (19 184) | (19 184) | - | (230 207) | (242 954) | (287 911) |
| Other Cash Flows/Payments by Type | | | | | | | | | | | | | | | |
| Capital assets | (3 200) | (3 200) | (3 200) | (3 200) | (3 200) | (3 200) | (3 200) | (3 200) | (3 200) | (3 200) | (3 200) | | (38 403) | (0) | (0) |
| Retention (Capital) | (320) | (320) | (320) | (320) | (320) | (320) | (320) | (320) | (320) | (320) | (320) | | (3 840) | (5 900) | (6 100) |
| Repayment of borrowing | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Other Cash Flows/Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Total Cash Payments by Type | (22 704) | (22 704) | (22 704) | (18 518) | (22 704) | (22 704) | (22 704) | (22 704) | (22 704) | (22 704) | (22 704) | - | (272 451) | (248 854) | (294 011) |
| NET INCREASE/(DECREASE) IN CASH HELD | 52 324 | 52 324 | 52 324 | 48 139 | 52 324 | 52 324 | 52 324 | 52 324 | 52 324 | 52 324 | 52 324 | - | 627 892 | 623 037 | 690 985 |
| Cash/cash equivalents at the month/year begin: | 74 230 | 6 186 | 6 186 | 6 186 | 6 186 | 6 186 | 6 186 | 6 186 | 6 186 | 6 186 | 6 186 | 58 510 | 74 230 | 0 | 0 |
| Cash/cash equivalents at the month/year end: | 126 554 | 58 510 | 58 510 | 54 324 | 58 510 | 58 510 | 58 510 | 58 510 | 58 510 | 58 510 | 58 510 | 58 510 | 702 122 | 623 037 | 690 985 |

References

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

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

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

References

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

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

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

References

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

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

3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

| | | | | | | | | | | |
|---|---------|----------|----------|----------|--------|--------|--------|--------|--------|--------|
| Community Assets | (6 096) | (2 912) | (17 409) | 26 587 | 31 754 | 31 754 | 14 699 | 18 418 | 1 | |
| Community Facilities | (6 396) | (2 912) | (17 516) | 26 587 | 31 754 | 31 754 | 14 699 | 14 735 | 1 | |
| Halls | (9 947) | 17 771 | (17 066) | 9 443 | 13 279 | 13 279 | 10 786 | 7 368 | 1 | |
| Centres | - | (4 009) | - | - | - | - | - | - | - | |
| Crèches | (766) | 7 292 | (5 516) | 3 807 | 5 138 | 5 138 | 3 913 | 7 367 | 0 | |
| Clinics/Care Centres | - | - | - | - | - | - | - | - | - | |
| Fire/Ambulance Stations | 3 891 | (27 763) | - | - | - | - | 0 | 0 | 0 | |
| Testing Stations | - | - | - | - | - | - | - | - | - | |
| Museums | - | - | - | - | - | - | - | - | - | |
| Galleries | - | - | - | - | - | - | - | - | - | |
| Theatres | - | - | - | - | - | - | - | - | - | |
| Libraries | - | - | - | - | - | - | - | - | - | |
| Cemeteries/Crematoria | - | - | - | 404 | 404 | 404 | 0 | 0 | 0 | |
| Police | - | - | - | - | - | - | - | - | - | |
| Parks | - | - | - | - | - | - | 0 | 0 | 0 | |
| Public Open Space | - | - | - | - | - | - | - | - | - | |
| Nature Reserves | - | - | - | - | - | - | - | - | - | |
| Public Ablution Facilities | - | - | - | - | - | - | - | - | - | |
| Markets | - | - | - | - | - | - | - | - | - | |
| Stalls | - | - | - | - | - | - | 0 | 0 | 0 | |
| Abattoirs | - | - | - | - | - | - | - | - | - | |
| Airports | - | - | - | - | - | - | - | - | - | |
| Taxi Ranks/Bus Terminals | 426 | 3 797 | 5 065 | 12 932 | 12 932 | 12 932 | 0 | 0 | 0 | |
| Capital Spares | - | - | - | - | - | - | 0 | 0 | 0 | |
| Sport and Recreation Facilities | 300 | - | 107 | 0 | 0 | 0 | 0 | 3 684 | 0 | |
| Indoor Facilities | - | - | - | - | - | - | - | - | - | |
| Outdoor Facilities | 300 | - | 107 | 0 | 0 | 0 | 0 | 3 684 | 0 | |
| Capital Spares | - | - | - | - | - | - | - | - | - | |
| Heritage assets | - | - | - | - | - | - | - | - | - | |
| Monuments | - | - | - | - | - | - | - | - | - | |
| Historic Buildings | - | - | - | - | - | - | - | - | - | |
| Works of Art | - | - | - | - | - | - | - | - | - | |
| Conservation Areas | - | - | - | - | - | - | - | - | - | |
| Other Heritage | - | - | - | - | - | - | - | - | - | |
| Investment properties | - | - | - | - | - | - | - | - | - | |
| Revenue Generating | - | - | - | - | - | - | - | - | - | |
| Improved Property | - | - | - | - | - | - | - | - | - | |
| Unimproved Property | - | - | - | - | - | - | - | - | - | |
| Non-revenue Generating | - | - | - | - | - | - | - | - | - | |
| Improved Property | - | - | - | - | - | - | - | - | - | |
| Unimproved Property | - | - | - | - | - | - | - | - | - | |
| Other assets | (2 721) | 3 489 | (6 216) | 66 | 66 | 66 | 0 | 0 | 0 | |
| Operational Buildings | (2 721) | 3 489 | (6 216) | 66 | 66 | 66 | 0 | 0 | 0 | |
| Municipal Offices | (4 412) | 10 897 | 2 436 | 66 | 66 | 66 | 0 | 0 | 0 | |
| Pay/Enquiry Points | - | - | - | - | - | - | - | - | - | |
| Building Plan Offices | - | - | - | - | - | - | - | - | - | |
| Workshops | - | 3 270 | (8 652) | - | - | - | 0 | 0 | 0 | |
| Yards | (24) | - | - | - | - | - | 0 | 0 | 0 | |
| Stores | - | - | - | - | - | - | 0 | 0 | 0 | |
| Laboratories | - | - | - | - | - | - | - | - | - | |
| Training Centres | - | - | - | - | - | - | - | - | - | |
| Manufacturing Plant | 1 715 | (10 678) | - | - | - | - | 0 | 0 | 0 | |
| 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 | - | - | - | - | - | - | - | - | - | |
| Local Settlement Software Applications | - | - | - | - | - | - | - | - | - | |
| Unspecified | - | - | - | - | - | - | - | - | - | |
| Computer Equipment | 628 | 287 | 876 | 0 | 0 | 0 | 200 | 210 | 220 | |
| Computer Equipment | 628 | 287 | 876 | 0 | 0 | 0 | 200 | 210 | 220 | |
| Furniture and Office Equipment | 4 | - | 62 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Furniture and Office Equipment | 4 | - | 62 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Machinery and Equipment | 444 | 2 501 | 301 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Machinery and Equipment | 444 | 2 501 | 301 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transport Assets | 3 741 | (3 133) | 783 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transport Assets | 3 741 | (3 133) | 783 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Land | - | - | - | - | - | - | - | - | - | |
| Land | - | - | - | - | - | - | - | - | - | |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - | |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - | |
| Living resources | - | - | - | - | - | - | - | - | - | |
| Mature | - | - | - | - | - | - | - | - | - | |
| Policing and Protection | - | - | - | - | - | - | - | - | - | |
| Zoological plants and animals | - | - | - | - | - | - | - | - | - | |
| Immature | - | - | - | - | - | - | - | - | - | |
| Policing and Protection | - | - | - | - | - | - | - | - | - | |
| Zoological plants and animals | - | - | - | - | - | - | - | - | - | |
| Total Capital Expenditure on new assets | 1 | (51 198) | (52 600) | (19 519) | 52 279 | 69 236 | 69 236 | 29 249 | 37 048 | 38 151 |

References

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

| | | | | | | | | | | |
|--|---|------|------|--------|------|--------|--------|------|------|------|
| Cemeteries/Crematoria | - | - | - | - | - | - | - | - | - | |
| Police | - | - | - | - | - | - | - | - | - | |
| Parks | - | - | - | - | - | - | - | - | - | |
| Public Open Space | - | - | - | - | - | - | - | - | - | |
| Nature Reserves | - | - | - | - | - | - | - | - | - | |
| Public Ablution Facilities | - | - | - | - | - | - | - | - | - | |
| Markets | - | - | - | - | - | - | - | - | - | |
| Stalls | - | - | - | - | - | - | - | - | - | |
| Abattoirs | - | - | - | - | - | - | - | - | - | |
| Airports | - | - | - | - | - | - | - | - | - | |
| Taxi Ranks/Bus Terminals | - | - | - | - | - | - | - | - | - | |
| Capital Spares | - | - | - | - | - | - | - | - | - | |
| Sport and Recreation Facilities | - | - | - | - | - | - | - | - | - | |
| Indoor Facilities | - | - | - | - | - | - | - | - | - | |
| Outdoor Facilities | - | - | - | - | - | - | - | - | - | |
| Capital Spares | - | - | - | - | - | - | - | - | - | |
| Heritage assets | - | - | - | - | - | - | - | - | - | |
| Monuments | - | - | - | - | - | - | - | - | - | |
| Historic Buildings | - | - | - | - | - | - | - | - | - | |
| Works of Art | - | - | - | - | - | - | - | - | - | |
| Conservation Areas | - | - | - | - | - | - | - | - | - | |
| Other Heritage | - | - | - | - | - | - | - | - | - | |
| Investment properties | - | - | - | - | - | - | - | - | - | |
| Revenue Generating | - | - | - | - | - | - | - | - | - | |
| Improved Property | - | - | - | - | - | - | - | - | - | |
| Unimproved Property | - | - | - | - | - | - | - | - | - | |
| Non-revenue Generating | - | - | - | - | - | - | - | - | - | |
| Improved Property | - | - | - | - | - | - | - | - | - | |
| Unimproved Property | - | - | - | - | - | - | - | - | - | |
| Other assets | - | - | - | - | - | - | 0 | 0 | 0 | |
| Operational Buildings | - | - | - | - | - | - | 0 | 0 | 0 | |
| Municipal Offices | - | - | - | - | - | - | - | - | - | |
| Pay/Enquiry Points | - | - | - | - | - | - | - | - | - | |
| Building Plan Offices | - | - | - | - | - | - | - | - | - | |
| Workshops | - | - | - | - | - | - | - | - | - | |
| Yards | - | - | - | - | - | - | - | - | - | |
| Stores | - | - | - | - | - | - | - | - | - | |
| Laboratories | - | - | - | - | - | - | - | - | - | |
| Training Centres | - | - | - | - | - | - | - | - | - | |
| Manufacturing Plant | - | - | - | - | - | - | - | - | - | |
| Depots | - | - | - | - | - | - | - | - | - | |
| Capital Spares | - | - | - | - | - | - | 0 | 0 | 0 | |
| Housing | - | - | - | - | - | - | - | - | - | |
| Staff Housing | - | - | - | - | - | - | - | - | - | |
| Social Housing | - | - | - | - | - | - | - | - | - | |
| Capital Spares | - | - | - | - | - | - | - | - | - | |
| Biological or Cultivated Assets | - | - | - | - | - | - | - | - | - | |
| Biological or Cultivated Assets | - | - | - | - | - | - | - | - | - | |
| Intangible Assets | - | - | - | - | - | - | - | - | - | |
| Servitudes | - | - | - | - | - | - | - | - | - | |
| Licences and Rights | - | - | - | - | - | - | - | - | - | |
| Water Rights | - | - | - | - | - | - | - | - | - | |
| Effluent Licenses | - | - | - | - | - | - | - | - | - | |
| Solid Waste Licenses | - | - | - | - | - | - | - | - | - | |
| Computer Software and Applications | - | - | - | - | - | - | - | - | - | |
| Load Settlement Software Applications | - | - | - | - | - | - | - | - | - | |
| Unspecified | - | - | - | - | - | - | - | - | - | |
| Computer Equipment | - | - | - | - | - | - | - | - | - | |
| Computer Equipment | - | - | - | - | - | - | - | - | - | |
| Furniture and Office Equipment | - | - | - | - | - | - | - | - | - | |
| Furniture and Office Equipment | - | - | - | - | - | - | - | - | - | |
| Machinery and Equipment | - | - | - | - | - | - | 0 | 0 | 0 | |
| Machinery and Equipment | - | - | - | - | - | - | 0 | 0 | 0 | |
| Transport Assets | - | - | - | - | - | - | - | - | - | |
| Transport Assets | - | - | - | - | - | - | - | - | - | |
| Land | - | - | - | - | - | - | - | - | - | |
| Land | - | - | - | - | - | - | - | - | - | |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - | |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - | |
| Living resources | - | - | - | - | - | - | - | - | - | |
| Mature | - | - | - | - | - | - | - | - | - | |
| Policing and Protection | - | - | - | - | - | - | - | - | - | |
| Zoological plants and animals | - | - | - | - | - | - | - | - | - | |
| Immature | - | - | - | - | - | - | - | - | - | |
| Policing and Protection | - | - | - | - | - | - | - | - | - | |
| Zoological plants and animals | - | - | - | - | - | - | - | - | - | |
| Total Capital Expenditure on renewal of existing asset | 1 | - | - | 4 431 | 0 | 20 000 | 20 000 | 0 | 0 | 0 |
| Renewal of Existing Assets as % of total capex | | 0.0% | 0.0% | -50.3% | 0.0% | 21.6% | 21.6% | 0.0% | 0.0% | 0.0% |
| Renewal of Existing Assets as % of deprecn" | | 0.0% | 0.0% | 12.5% | 0.0% | 54.1% | 54.1% | 0.0% | 0.0% | 0.0% |
| References | | | | | | | | | | |
| 1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital | | | | | | | | | | |

| | | | | | | | | | | |
|--|-------|--------|--------|--------|-------|-------|-------|--------|---------|--------|
| Police | - | - | - | - | - | - | - | - | - | - |
| Parks | - | - | - | - | - | - | - | - | - | - |
| Public Open Space | - | - | - | - | - | - | - | - | - | - |
| Nature Reserves | - | - | - | - | - | - | - | - | - | - |
| Public Ablution Facilities | - | - | - | - | - | - | - | - | - | - |
| Markets | - | - | - | - | - | - | - | - | - | - |
| Stalls | - | - | - | - | - | - | - | - | - | - |
| Abattoirs | - | - | - | - | - | - | - | - | - | - |
| Airports | - | - | - | - | - | - | - | - | - | - |
| Taxi Ranks/Bus Terminals | - | - | - | - | - | - | - | - | - | - |
| Capital Spares | - | - | - | - | - | - | - | - | - | - |
| Sport and Recreation Facilities | - | - | - | - | - | - | - | - | - | - |
| Indoor Facilities | - | - | - | - | - | - | - | - | - | - |
| Outdoor Facilities | - | - | - | - | - | - | - | - | - | - |
| Capital Spares | - | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Monuments | - | - | - | - | - | - | - | - | - | - |
| Historic Buildings | - | - | - | - | - | - | - | - | - | - |
| Works of Art | - | - | - | - | - | - | - | - | - | - |
| Conservation Areas | - | - | - | - | - | - | - | - | - | - |
| Other Heritage | - | - | - | - | - | - | - | - | - | - |
| Investment properties | - | - | - | - | - | - | - | - | - | - |
| Revenue Generating | - | - | - | - | - | - | - | - | - | - |
| Improved Property | - | - | - | - | - | - | - | - | - | - |
| Unimproved Property | - | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | - | - | - | - | - | - | - | - | - | - |
| Improved Property | - | - | - | - | - | - | - | - | - | - |
| Unimproved Property | - | - | - | - | - | - | - | - | - | - |
| Other assets | - | - | - | - | - | - | - | - | - | - |
| Operational Buildings | - | - | - | - | - | - | - | - | - | - |
| Municipal Offices | - | - | - | - | - | - | - | - | - | - |
| Pay/Enquiry Points | - | - | - | - | - | - | - | - | - | - |
| Building Plan Offices | - | - | - | - | - | - | - | - | - | - |
| Workshops | - | - | - | - | - | - | - | - | - | - |
| Yards | - | - | - | - | - | - | - | - | - | - |
| Stores | - | - | - | - | - | - | - | - | - | - |
| Laboratories | - | - | - | - | - | - | - | - | - | - |
| Training Centres | - | - | - | - | - | - | - | - | - | - |
| Manufacturing Plant | - | - | - | - | - | - | - | - | - | - |
| Depots | - | - | - | - | - | - | - | - | - | - |
| Capital Spares | - | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - | - |
| Staff Housing | - | - | - | - | - | - | - | - | - | - |
| Social Housing | - | - | - | - | - | - | - | - | - | - |
| Capital Spares | - | - | - | - | - | - | - | - | - | - |
| Biological or Cultivated Assets | - | - | - | - | - | - | - | - | - | - |
| Biological or Cultivated Assets | - | - | - | - | - | - | - | - | - | - |
| Intangible Assets | - | - | - | - | - | - | - | - | - | - |
| Servitudes | - | - | - | - | - | - | - | - | - | - |
| Licences and Rights | - | - | - | - | - | - | - | - | - | - |
| Water Rights | - | - | - | - | - | - | - | - | - | - |
| Effluent Licenses | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Licenses | - | - | - | - | - | - | - | - | - | - |
| Computer Software and Applications | - | - | - | - | - | - | - | - | - | - |
| Load Settlement Software Applications | - | - | - | - | - | - | - | - | - | - |
| Unspecified | - | - | - | - | - | - | - | - | - | - |
| Computer Equipment | - | 1 | 37 | 0 | 0 | 0 | 150 | 110 | 111 | |
| Computer Equipment | - | 1 | 37 | 0 | 0 | 0 | 150 | 110 | 111 | |
| Furniture and Office Equipment | - | - | - | 38 | 38 | 38 | 0 | 0 | 0 | |
| Furniture and Office Equipment | - | - | - | 38 | 38 | 38 | 0 | 0 | 0 | |
| Machinery and Equipment | (80) | (80) | 316 | 624 | 624 | 624 | 2 313 | 2 221 | 2 301 | |
| Machinery and Equipment | (80) | (80) | 316 | 624 | 624 | 624 | 2 313 | 2 221 | 2 301 | |
| Transport Assets | (149) | 3 226 | 7 212 | 1 306 | 1 306 | 1 306 | 9 642 | 10 124 | 10 448 | |
| Transport Assets | (149) | 3 226 | 7 212 | 1 306 | 1 306 | 1 306 | 9 642 | 10 124 | 10 448 | |
| Land | - | - | - | - | - | - | - | - | - | |
| Land | - | - | - | - | - | - | - | - | - | |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - | |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - | |
| Living resources | - | - | - | - | - | - | - | - | - | |
| Mature | - | - | - | - | - | - | - | - | - | |
| Policing and Protection | - | - | - | - | - | - | - | - | - | |
| Zoological plants and animals | - | - | - | - | - | - | - | - | - | |
| Immature | - | - | - | - | - | - | - | - | - | |
| Policing and Protection | - | - | - | - | - | - | - | - | - | |
| Zoological plants and animals | - | - | - | - | - | - | - | - | - | |
| Total Repairs and Maintenance Expenditure | 1 | 17 995 | 40 052 | 13 967 | 8 006 | 9 030 | 9 030 | 23 405 | 83 938 | 29 626 |
| R&M as a % of PPE & Investment Property | | 3.7% | 6.1% | 2.1% | 1.3% | 1.3% | 1.3% | 3.5% | -172.2% | -54.3% |
| R&M as % Operating Expenditure | | 6.5% | 14.1% | 4.4% | 2.4% | 2.8% | 2.8% | 7.3% | 25.4% | 5.6% |
| References | | | | | | | | | | |

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

| | | | | | | | | | | |
|---|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 | 67 | 55 | 90 | 90 | 90 | 95 | 107 | 119 | |
| Revenue Generating | 67 | 67 | 55 | 90 | 90 | 90 | 95 | 107 | 119 | |
| Improved Property | 67 | 67 | 55 | 90 | 90 | 90 | 95 | 107 | 119 | |
| Unimproved Property | - | - | - | - | - | - | - | - | - | |
| Non-revenue Generating | - | - | - | - | - | - | - | - | - | |
| Improved Property | - | - | - | - | - | - | - | - | - | |
| Unimproved Property | - | - | - | - | - | - | - | - | - | |
| Other assets | 1 620 | 1 652 | 1 796 | 2 100 | 2 100 | 2 100 | 495 | 555 | 621 | |
| Operational Buildings | 1 620 | 1 652 | 1 796 | 2 100 | 2 100 | 2 100 | 495 | 555 | 621 | |
| Municipal Offices | 1 620 | 1 652 | 1 796 | 2 100 | 2 100 | 2 100 | 495 | 555 | 621 | |
| 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 | 478 | 489 | 539 | 552 | 552 | 552 | 2 800 | 3 136 | 3 512 | |
| Computer Equipment | 478 | 489 | 539 | 552 | 552 | 552 | 2 800 | 3 136 | 3 512 | |
| Furniture and Office Equipment | 259 | 321 | 509 | 395 | 395 | 395 | 1 614 | 1 808 | 2 025 | |
| Furniture and Office Equipment | 259 | 321 | 509 | 395 | 395 | 395 | 1 614 | 1 808 | 2 025 | |
| Machinery and Equipment | 849 | 972 | 1 004 | 2 100 | 2 100 | 2 100 | 652 | 730 | 818 | |
| Machinery and Equipment | 849 | 972 | 1 004 | 2 100 | 2 100 | 2 100 | 652 | 730 | 818 | |
| Transport Assets | 2 838 | 2 389 | 2 118 | 3 120 | 3 120 | 3 120 | 1 923 | 2 154 | 2 412 | |
| Transport Assets | 2 838 | 2 389 | 2 118 | 3 120 | 3 120 | 3 120 | 1 923 | 2 154 | 2 412 | |
| Land | - | - | - | - | - | - | - | - | - | |
| Land | - | - | - | - | - | - | - | - | - | |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - | |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - | |
| Living resources | - | - | - | - | - | - | - | - | - | |
| Mature | - | - | - | - | - | - | - | - | - | |
| Policing and Protection | - | - | - | - | - | - | - | - | - | |
| Zoological plants and animals | - | - | - | - | - | - | - | - | - | |
| Immature | - | - | - | - | - | - | - | - | - | |
| Policing and Protection | - | - | - | - | - | - | - | - | - | |
| Zoological plants and animals | - | - | - | - | - | - | - | - | - | |
| Total Depreciation | 1 | 26 866 | 31 218 | 35 494 | 37 000 | 37 000 | 37 000 | 43 705 | 48 950 | 54 824 |

References

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

| | | | | | | | | | |
|--|---------|---------|---------|--------|-------|-------|-------|-------|------|
| Capital Spares | - | - | - | - | - | - | - | - | - |
| Sport and Recreation Facilities | - | (3 413) | 5 721 | 2 965 | 2 965 | 2 965 | 0 | 0 | 0 |
| Indoor Facilities | - | - | - | - | - | - | - | - | - |
| Outdoor Facilities | - | (3 413) | 5 721 | 2 965 | 2 965 | 2 965 | 0 | 0 | 0 |
| Capital Spares | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Monuments | - | - | - | - | - | - | - | - | - |
| Historic Buildings | - | - | - | - | - | - | - | - | - |
| Works of Art | - | - | - | - | - | - | - | - | - |
| Conservation Areas | - | - | - | - | - | - | - | - | - |
| Other Heritage | - | - | - | - | - | - | - | - | - |
| Investment properties | - | - | - | - | - | - | - | - | - |
| Revenue Generating | - | - | - | - | - | - | - | - | - |
| Improved Property | - | - | - | - | - | - | - | - | - |
| Unimproved Property | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | - | - | - | - | - | - | - | - | - |
| Improved Property | - | - | - | - | - | - | - | - | - |
| Unimproved Property | - | - | - | - | - | - | - | - | - |
| Other assets | (7 970) | - | - | 348 | 348 | 348 | 2 609 | 0 | 0 |
| Operational Buildings | - | - | - | 348 | 348 | 348 | 2 609 | 0 | 0 |
| Municipal Offices | - | - | - | - | - | - | 0 | 0 | 0 |
| Pay/Enquiry Points | - | - | - | - | - | - | - | - | - |
| Building Plan Offices | - | - | - | - | - | - | - | - | - |
| Workshops | - | - | - | - | - | - | - | - | - |
| Yards | - | - | - | - | - | - | - | - | - |
| Stores | - | - | - | - | - | - | - | - | - |
| Laboratories | - | - | - | - | - | - | - | - | - |
| Training Centres | - | - | - | - | - | - | - | - | - |
| Manufacturing Plant | - | - | - | 348 | 348 | 348 | 2 609 | - | - |
| Depots | - | - | - | - | - | - | - | - | - |
| Capital Spares | - | - | - | - | - | - | - | - | - |
| Housing | (7 970) | - | - | - | - | - | 0 | 0 | 0 |
| Staff Housing | (7 970) | - | - | - | - | - | 0 | 0 | 0 |
| 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 | - | - | - | - | - | - | - | - | - |
| Local Settlement Software Applications | - | - | - | - | - | - | - | - | - |
| Unspecified | - | - | - | - | - | - | - | - | - |
| Computer Equipment | - | - | - | - | - | - | - | - | - |
| Computer Equipment | - | - | - | - | - | - | - | - | - |
| Furniture and Office Equipment | - | - | - | - | - | - | - | - | - |
| Furniture and Office Equipment | - | - | - | - | - | - | - | - | - |
| Machinery and Equipment | - | - | - | - | - | - | - | - | - |
| Machinery and Equipment | - | - | - | - | - | - | - | - | - |
| Transport Assets | - | - | - | - | - | - | - | - | - |
| Transport Assets | - | - | - | - | - | - | - | - | - |
| Land | - | - | - | - | - | - | - | - | - |
| Land | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - |
| Living resources | - | - | - | - | - | - | - | - | - |
| Mature | - | - | - | - | - | - | - | - | - |
| Policing and Protection | - | - | - | - | - | - | - | - | - |
| Zoological plants and animals | - | - | - | - | - | - | - | - | - |
| Immature | - | - | - | - | - | - | - | - | - |
| Policing and Protection | - | - | - | - | - | - | - | - | - |
| Zoological plants and animals | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure on upgrading of existing assets | 1 | (7 970) | (3 413) | 6 278 | 3 313 | 3 313 | 3 313 | 4 348 | 0 |
| Upgrading of Existing Assets as % of total capex | | 13.5% | 6.1% | -71.3% | 6.0% | 3.6% | 3.6% | 12.9% | 0.0% |
| Upgrading of Existing Assets as % of deprecn" | | -29.7% | -10.9% | 17.7% | 9.0% | 9.0% | 9.0% | 9.9% | 0.0% |
| References: | | | | | | | | | |

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

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

| Vote Description | Ref | 2026/27 Medium Term Revenue & Expenditure Framework | | | Forecasts | | | |
|--|-----|---|------------------------|------------------------|------------------|------------------|------------------|---------------|
| | | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 | Forecast 2029/30 | Forecast 2030/31 | Forecast 2031/32 | Present value |
| R thousand | | | | | | | | |
| Capital expenditure | 1 | | | | | | | |
| Vote 1 - Office Of The Municipal Manager | | 0 | 0 | 0 | | | | |
| Vote 2 - Planning and Economic Development | | 2 609 | 0 | 0 | | | | |
| Vote 3 - Budget and Treasury | | 2 609 | 0 | 0 | | | | |
| Vote 4 - Corporate and Community Service | | 200 | 210 | 220 | | | | |
| Vote 5 - Technical Services | | 28 179 | 36 838 | 37 931 | | | | |
| Vote 6 - Technical Services | | 0 | 0 | 0 | | | | |
| Vote 7 - Community & Social Services | | 0 | 0 | 0 | | | | |
| Vote 8 - Corporate Services | | - | - | - | | | | |
| 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] | | - | - | - | | | | |
| <i>List entity summary if applicable</i> | | | | | | | | |
| Total Capital Expenditure | | 33 597 | 37 049 | 38 152 | - | - | - | - |
| 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 - Technical Services | | | | | | | | |
| Vote 7 - Community & Social Services | | | | | | | | |
| Vote 8 - Corporate Services | | | | | | | | |
| 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] | | | | | | | | |
| <i>List entity summary if applicable</i> | | | | | | | | |
| Total future operational costs | | - | - | - | - | - | - | - |
| Future revenue by source | 3 | | | | | | | |
| Exchange Revenue | | | | | | | | |
| Service charges - Electricity | | | | | | | | |
| Service charges - Water | | | | | | | | |
| Service charges - Waste Water Management | | | | | | | | |
| Service charges - Waste Management | | | | | | | | |
| Agency services | | | | | | | | |
| <i>List other revenues sources if applicable</i> | | | | | | | | |
| <i>List entity summary if applicable</i> | | | | | | | | |
| Total future revenue | | - | - | - | - | - | - | - |
| Net Financial Implications | | 33 597 | 37 049 | 38 152 | - | - | - | - |

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)

| Date | Time | Description | Code | Rate | Amount | Balance | Interest | Tax | Other | Total | Year | Month | Day | Hour | Minute | Second | Millisecond | Microsecond | Nanosecond | Picosecond | Femtosecond | Attosecond | Zeptosecond | Yoctosecond | Xenosecond |
|---|------|-------------|------|------|--------|---------|----------|-----|-------|-------|------|-------|-----|------|--------|--------|-------------|-------------|------------|------------|-------------|------------|-------------|-------------|------------|
| Detailed data table with multiple columns and rows, mostly containing numerical values and small text labels. | | | | | | | | | | | | | | | | | | | | | | | | | |

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

| R thousand | Function | Project name | Project number | Type | MTDP Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Previous target year to complete | Current Year 2025/26 | | 2026/27 Medium Term Revenue & Expenditure Framework | | |
|---|---|--------------|----------------|------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|----------------------------------|----------------------|--------------------|---|------------------------|------------------------|
| | | | | | | | | | | | | | | Original Budget | Full Year Forecast | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Parent municipality: <i>List all capital projects grouped by Function</i> | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| Entities: <i>List all capital projects grouped by Entity</i> | | | | | | | | | | | | | | | | | | |
| | Entity Name <i>Project name</i> | | | | | | | | | | | | | | | | | |

References:

List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
 Asset class as per table A9 and asset sub-class as per table SA34
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

| No. | Nama | Jenis | Gedung | Tipe | Kategori | Status | Tgl. Pengadaan | Tgl. Pelaksanaan | Catatan | Kontak | Catatan | Kontak | Catatan | Kontak | Catatan | Kontak | Catatan | Kontak | Catatan | Kontak | Nilai | | | |
|-----|------|-------|--------|------|----------|--------|----------------|------------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|-------|-------|-----|-----|
| | | | | | | | | | | | | | | | | | | | | | Awal | Akhir | | |
| 1 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| 2 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |

| 1. General Information | | 2. Financial Summary | | 3. Operational Data | | 4. Risk Assessment | | 5. Compliance | |
|------------------------|---------------|----------------------|------|---------------------|---------------|--------------------|----------------|---------------|--------------|
| Item | Description | Value | Unit | Category | Value | Category | Value | Category | Value |
| 1.1 | Company Name | | | 1.1.1 | Revenue | 1.1.2 | Profit | 1.1.3 | Loss |
| 1.2 | Address | | | 1.2.1 | Expenses | 1.2.2 | Assets | 1.2.3 | Liabilities |
| 1.3 | Contact Info | | | 1.3.1 | Production | 1.3.2 | Inventory | 1.3.3 | Debt |
| 1.4 | Phone | | | 1.4.1 | Quality | 1.4.2 | Stock | 1.4.3 | Equity |
| 1.5 | Email | | | 1.5.1 | Efficiency | 1.5.2 | Market | 1.5.3 | Share |
| 1.6 | Website | | | 1.6.1 | Customer | 1.6.2 | Supplier | 1.6.3 | Partner |
| 1.7 | Industry | | | 1.7.1 | Retention | 1.7.2 | Logistics | 1.7.3 | Regulation |
| 1.8 | Market | | | 1.8.1 | Churn | 1.8.2 | Procurement | 1.8.3 | Reporting |
| 1.9 | Competitor | | | 1.9.1 | Acquisition | 1.9.2 | Manufacturing | 1.9.3 | Auditing |
| 1.10 | Product | | | 1.10.1 | Marketing | 1.10.2 | Distribution | 1.10.3 | Taxation |
| 1.11 | Service | | | 1.11.1 | Sales | 1.11.2 | Warehousing | 1.11.3 | Accounting |
| 1.12 | Technology | | | 1.12.1 | Support | 1.12.2 | Transportation | 1.12.3 | Payroll |
| 1.13 | Software | | | 1.13.1 | Training | 1.13.2 | Storage | 1.13.3 | Benefits |
| 1.14 | Hardware | | | 1.14.1 | Development | 1.14.2 | Insurance | 1.14.3 | Workers |
| 1.15 | Network | | | 1.15.1 | Testing | 1.15.2 | Legal | 1.15.3 | Compensation |
| 1.16 | Security | | | 1.16.1 | Deployment | 1.16.2 | Compliance | 1.16.3 | Health |
| 1.17 | Support | | | 1.17.1 | Monitoring | 1.17.2 | Documentation | 1.17.3 | Safety |
| 1.18 | Training | | | 1.18.1 | Alerting | 1.18.2 | Reporting | 1.18.3 | Incident |
| 1.19 | Development | | | 1.19.1 | Escalation | 1.19.2 | Analysis | 1.19.3 | Resolution |
| 1.20 | Testing | | | 1.20.1 | Prevention | 1.20.2 | Investigation | 1.20.3 | Recovery |
| 1.21 | Deployment | | | 1.21.1 | Response | 1.21.2 | Communication | 1.21.3 | Restoration |
| 1.22 | Monitoring | | | 1.22.1 | Resolution | 1.22.2 | Documentation | 1.22.3 | Review |
| 1.23 | Alerting | | | 1.23.1 | Improvement | 1.23.2 | Reporting | 1.23.3 | Compliance |
| 1.24 | Escalation | | | 1.24.1 | Optimization | 1.24.2 | Documentation | 1.24.3 | Reporting |
| 1.25 | Prevention | | | 1.25.1 | Documentation | 1.25.2 | Reporting | 1.25.3 | Compliance |
| 1.26 | Response | | | 1.26.1 | Documentation | 1.26.2 | Reporting | 1.26.3 | Compliance |
| 1.27 | Resolution | | | 1.27.1 | Documentation | 1.27.2 | Reporting | 1.27.3 | Compliance |
| 1.28 | Improvement | | | 1.28.1 | Documentation | 1.28.2 | Reporting | 1.28.3 | Compliance |
| 1.29 | Documentation | | | 1.29.1 | Documentation | 1.29.2 | Reporting | 1.29.3 | Compliance |
| 1.30 | Reporting | | | 1.30.1 | Documentation | 1.30.2 | Reporting | 1.30.3 | Compliance |
| 1.31 | Compliance | | | 1.31.1 | Documentation | 1.31.2 | Reporting | 1.31.3 | Compliance |
| 1.32 | Documentation | | | 1.32.1 | Documentation | 1.32.2 | Reporting | 1.32.3 | Compliance |
| 1.33 | Reporting | | | 1.33.1 | Documentation | 1.33.2 | Reporting | 1.33.3 | Compliance |
| 1.34 | Compliance | | | 1.34.1 | Documentation | 1.34.2 | Reporting | 1.34.3 | Compliance |
| 1.35 | Documentation | | | 1.35.1 | Documentation | 1.35.2 | Reporting | 1.35.3 | Compliance |
| 1.36 | Reporting | | | 1.36.1 | Documentation | 1.36.2 | Reporting | 1.36.3 | Compliance |
| 1.37 | Compliance | | | 1.37.1 | Documentation | 1.37.2 | Reporting | 1.37.3 | Compliance |
| 1.38 | Documentation | | | 1.38.1 | Documentation | 1.38.2 | Reporting | 1.38.3 | Compliance |
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| 1.41 | Documentation | | | 1.41.1 | Documentation | 1.41.2 | Reporting | 1.41.3 | Compliance |
| 1.42 | Reporting | | | 1.42.1 | Documentation | 1.42.2 | Reporting | 1.42.3 | Compliance |
| 1.43 | Compliance | | | 1.43.1 | Documentation | 1.43.2 | Reporting | 1.43.3 | Compliance |
| 1.44 | Documentation | | | 1.44.1 | Documentation | 1.44.2 | Reporting | 1.44.3 | Compliance |
| 1.45 | Reporting | | | 1.45.1 | Documentation | 1.45.2 | Reporting | 1.45.3 | Compliance |
| 1.46 | Compliance | | | 1.46.1 | Documentation | 1.46.2 | Reporting | 1.46.3 | Compliance |
| 1.47 | Documentation | | | 1.47.1 | Documentation | 1.47.2 | Reporting | 1.47.3 | Compliance |
| 1.48 | Reporting | | | 1.48.1 | Documentation | 1.48.2 | Reporting | 1.48.3 | Compliance |
| 1.49 | Compliance | | | 1.49.1 | Documentation | 1.49.2 | Reporting | 1.49.3 | Compliance |
| 1.50 | Documentation | | | 1.50.1 | Documentation | 1.50.2 | Reporting | 1.50.3 | Compliance |

| FORM | YEAR END | MUNCDE | ITEMCODE | SEQ |
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| SA13 | 2026 Choose | 1301 | 54 |
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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,eductns,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,eductns,discs

Property rates (rate in the Rand)

Residential properties

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

Exemptions, reductions and rebates (Rands)

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

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

Domestic
Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
sub-total
VAT on Services
Total small household bill:
% increase/-decrease
Councillors (Political Office Bearers plus Other)
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Sub Total - Councillors
% increase

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

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

Total Parent Municipality
% increase

Board Members of Entities
Basic Salaries and Wages
Pension and UIF Contributions

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

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

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

Total Municipal Entities

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

Municipal Council and Boards of Municipal Entities
Councillors (Political Office Bearers and Other Councillors)
Board Members of municipal entities
Municipal employees
Municipal Manager and Senior Managers
Other Managers
Professionals
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other
Technicians
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation

Refuse

Other

Clerks (Clerical and administrative)

Service and sales workers

Skilled agricultural and fishery workers

Craft and related trades

Plant and Machine Operators

Elementary Occupations

TOTAL PERSONNEL NUMBERS

% increase

Total municipal employees headcount

Finance personnel headcount

Human Resources personnel headcount

Unspent conditional transfers

Unspent borrowing

Statutory requirements

Other provisions

Long term investments committed

Reserves to be backed by cash/investments

Estimate of other debtors > 90 days

Contributions recognised - capital

Depreciation offsets

Fixed operational expenditure % assumption

Repairs and Maintenance by Expenditure Item

Employee related costs

Other materials

Contracted Services

Other Expenditure

Total Repairs and Maintenance Expenditure

Volume Electricity Distribution Losses

Cost Electricity Distribution Losses

Volume Water Distribution Losses

Cost Water Distribution Losses

Consultant Fees

Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services
Transfers and grants
Other expenditure
Loss on disposal of PPE
Total Expenditure

Surplus/(Deficit)
Transfers recognised - capital
Contributions recognised - capital
Contributed assets
Surplus/(Deficit) after capital transfers & contributions

Taxation
Attributable to minorities
Share of surplus/ (deficit) of associate
Revenue - Standard
Governance and administration
Executive and council
Budget and treasury office
Corporate services
Community and public safety
Community and social services
Sport and recreation
Public safety
Housing
Health
Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Revenue - Standard

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

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

Funded by:

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

Check

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