# Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.9

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Accountability

**Transparency** 

Information & service delivery



### **Contact details:**

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

Preparation Instructions					
Municipality Name:	DC5 Central Karoo	▼			
CFO Name:	kubelulo M	1akalima			
Tel:	023 449 104	9 Fax:			
E-Mail: kubelulo@skdm.co.za					
Budget for MTREF starting:	2025	■ Budget Year: 202	5/26		
Does this municipality have Entities?	Does this municipality have Entities? № ▼				
If YES: Identify type of report:	Consolidated Info	ormal ▼			
LGDB Export		Name Votes & Sub-Vo	otes		
Printing Instructions		Important documents v provide essential assist			
Showing / Hiding Columns		MFMA Budget Circulars	Click to view		
Hide Pre-audit columns on all		MBRR Budget Formats Guide	Click to view		
Hide Reference columns on all		Dummy Budget Guide	Click to view		
Showing / Clearing Highlights	5	Funding Compliance Guide	Click to view		
Clear Highlights on all sheets		MFMA Return Forms	Click to view		

SA13b

Comment to the second			
Common sheet headings Head1	2023/24	Prior year -1	
Head1A	2022/23	Prior year -2	
Head1B	2021/22	Prior year -3	
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Head2A	2024/25	Year in which budget is being	prepared
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Head5	Audited Outcome		
Head5A	Outcome		
Head5B	Pre-audit outcome		
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Head9 Head10	Budget Year +1 2026/27	2nd year of MTREF	Year1 Year2
Head 10	Budget Year +2 2027/28	3rd year of MTREF	Year3
Head12	Enread 2028/29	1st vr of long term forecast	Year4
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Head14	Forecast 2030/31	Next yr of long term foreca	Year6
Head15	Forecast 2031/32	Next vr of long term foreca	Year7
Head16	Forecast 2032/33	Next yr of long term foreca	Year8
Head17	Forecast 2033/34	Next yr of long term foreca	Year9
Head18	Forecast 2034/35	Next vr of long term foreca	Year10
Head19 Head20	Forecast 2035/36 Forecast 2036/37	Next yr of long term foreca	Year11 Year12
		Next yr of long term foreca	
Head21 Head22	Forecast 2037/38 Forecast 2038/39	Next vr of long term foreca Next vr of long term foreca	Year13 Year14
Head22 Head23	Forecast 2038/39 Forecast 2038/40	Next vr of long term foreca Next vr of long term foreca	Year14 Year15
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Head24 Head25	ACCUPATION OF THE PROPERTY OF		
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Head29	Annual target 2025/26		
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Head38	Months actual		
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Head45	2011 Census		
Head46	- Adjustments Budget - January 2007		
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Head54	Prior Adusted		
Head55	Nat. or Prov. Govt		
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SFPerf2	Forecast Financial Performance		
SFPos1	Budgeted Financial Position		
SFPos2	Forecast Financial Position		
Cash1	Budget Cash Flow		
Cash2 RandM	Forecast Cash Flow Expenditure lockules repairs & maintenance of R000		
RandM Depart1	Expenditure includes repairs & maintenance of R'000  Department 1 -		DEP1
Depart1 Depart2	Department 1 - Department 2 -		DEP1 DEP2
Depart2 Depart3	Department 2 - Department 3 -		DEP2 DEP3
Departs Depart4	Department 4 -		DEP3
Depart5	Department 5 -		DEP5
Depart5	Department 6 -		DEP6
Depart7	Department 7 -		DEP7
Depart8	Department 8 -		DEP8
Depart9	Department 9 -		DEP9
Depart10	Department 10 -		DEP10
Depart11	Department 11 -		DEP11
Depart12	Department 12 -		DEP12
Depart13	Department 13 - Department 14 -		DEP13 DEP14
Depart14	Department 14 -		DEP14
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Municipal Entities	2	Type of report:	2		
NO	Does this municipality have entitles (consolidated budget and entity budgets required)? YES/NO				
Entity 1 Entity 2	(Ptv) Ltd Example 1 - Municipal ertity - (Ptv) Ltd Example 2 - Municipal ertity -		Ent1 Ent2		
Entity 2	Municipal Entity Example 3		Ent2		
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Supporting Table SA38	Supporting Table SA38 Detailed operational projects	-	1	Supporting Table SA38 Consolidated detailed operational projects	Supporting Table SA38 Detailed operatio
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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 258

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 Mnquma

EC123 Great Kei

EC124 Amahlathi

EC126 Ngqushwa

EC129 Raymond Mhlaba

DC12 Amathole

EC131 Inxuba Yethemba

EC135 Intsika Yethu

EC136 Emalahleni (Ec)

EC137 Engcobo

EC138 Sakhisizwe

EC139 Enoch Mgijima

DC13 Chris Hani

EC141 Elundini

EC142 Sengu

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 eThekwini

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 Lephalale

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 Maguassi 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

2014	2015
2012/13	2013/14
2011/12	2012/13
2010/11	2011/12
Current Year 2013/14	Current Year 2014/15
2013/14	2014/15
2014/15 Medium Term Revenue & Expenditu	2015/16 Medium Term Revenue & Expenditure Framework
Budget Year 2014/15	Budget Year 2015/16
Budget Year +1 2015/16	Budget Year +1 2016/17
Budget Year +2 2016/17	Budget Year +2 2017/18
Forecast 2017/18	Forecast 2018/19
Forecast 2018/19	Forecast 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
Annual target 2014/15	Annual target 2015/16
Revised target 2014/15	Revised target 2015/16

# 1 - select headings from sheet 'S'

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**EC EASTERN CAPE** 

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- OT CAUTENO
- GT GAUTENG GT GAUTENG
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## 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		Lists						
2024/25		Yes	<1	<4	Market	Land & impr.	Yes	Uniform
2023/24	П	No	1	4	Dep.Replace	Land only	No	Variable
2022/23	П		2	5	Other	Other		
Current Year 2025/26	Ι.		3	6			_	
2025/26			4	6-10				
2026/27 Medium Term Revenue & Expenditure Framework			5	>10				
Budget Year 2026/27			>5		_			
Budget Year +1 2027/28								
Budget Year +2 2028/29								
Forecast 2029/30								
Forecast 2030/31								
Forecast 2031/32								
Forecast 2032/33								
Forecast 2033/34								
Forecast 2034/35								
Forecast 2035/36								
Forecast 2036/37								
Forecast 2037/38								
Forecast 2038/39								
Forecast 2039/40								
Forecast 2040/41								
Annual target 2026/27								
Revised target 2026/27								

# Yrs Mths

### 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

### **Provincial - opex**

Health subsidy Ambulance subsidy Housing Sport and Recreation

### **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

#### Asset sub-class old

Roads, Pavements & Bridges

Storm water Generation

Transmission & Reticulation

Street Lighting Dams & Reservoirs Water purification Reticulation Sewerage purification

Waste Management Transportation

Gas

Parks & gardens Sportsfields & stadia Swimming pools Community halls

Libraries

Recreational facilities
Fire, safety & emergency
Security and policing

Buses Clinics

Museums & Art Galleries

Cemeteries

Social rental housing

Buildings

Housing development General vehicles

Specialised vehicles - Refuse Specialised vehicles - Fire

Specialised vehicles - Conservancy Specialised vehicles - Ambulances

Plant & equipment

Computers - hardware/equipment Furniture and other office equipment

Abattoirs Markets

Civic Land and Buildings

Other Buildings Other Land

Surplus Assets - (Investment or Inventor Computers - software & programming

Other

### SA16 - Investments

**Security** 

### Interest rate

Yes Fixed No Variable

## SA36, SA37 - Capital projects

Yes

No

### National - capex

Municipal Infrastructure Grant (MIG) Public Transport and Systems Rural Transport Services and Infrastructure

Regional Bulk Infrastructure Rural Households Infrastructure Neighbourhood Development Partnership

2010 FIFA World Cup Stadiums Development

### Provincial - capex

Agriculture Education Health

Housing and Local Government

Other Departments

Public Works, Roads, Transport

Sport and Recreation

### Asset sub-class

Roads

Road Structures

Capital Spares

Drainage Collection

Storm water Conveyance

Attenuation Power Plants

HV Substations

HV Switching Station

**HV Transmission Conductors** 

**MV Substations** 

MV Switching Stations

MV Networks

LV Networks

Capital Spares

Dams and Weirs

Boreholes

Reservoirs

Pump Stations Water Treatment Works

**Bulk Mains** 

Distribution

Distribution Points

**PRV Stations** 

Capital Spares

Pump Station

Reticulation

Waste Water Treatment Works

**Outfall Sewers** 

**Toilet Facilities** 

Capital Spares

Landfill Sites

Waste Transfer Stations

Waste Processing Facilities

Waste Drop-off Points

Waste Separation Facilities

**Electricity Generation Facilities** 

Capital Spares

Rail Lines

Rail Structures

Rail Furniture

**Drainage Collection** 

Storm water Conveyance

Attenuation

MV Substations

## IUDF

Spatial integration Inclusion and access Growth

Governance

### MTSF

Quality basic education

A long and healthy life for all South African All people in South Africa are and feel safe Decent employment through inclusive grov A skilled and capable workforce to support An efficient, competitive and responsive evibrant, equitable, sustainable rural common Sustainable human settlements and improves Responsive, accountable, effective and eff

Protect and enhance our environmental as Create a better South Africa and contribute An efficient, effective and development-orion A comprehensive, responsive and sustaina A diverse, socially cohesive society with a 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

Purls

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

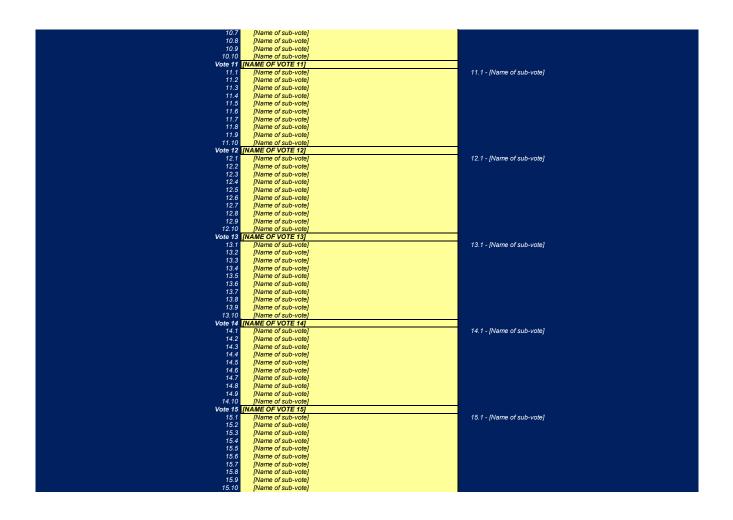
Staff Housing

Social Housing

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



Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Executive and Council Vote 2 - Municipal Manager	Vote 1 Executive and Council 1.1 [Name of sub-vote]	1.1 - [Name of sub-vote]
Vote 3 - Finance	1.2 [Name of sub-vote]	
Vote 4 - Corporate Services Vote 5 - Technical Services	1.3 [Name of sub-vote] 1.4 [Name of sub-vote]	
Vote 6 - COMMUNITY & SOCIAL SERVICES	1.5 [Name of sub-vote]	
Vote 7 - [NAME OF VOTE 7] Vote 8 - [NAME OF VOTE 8]	1.6 [Name of sub-vote] 1.7 [Name of sub-vote]	
Vote 9 - [NAME OF VOTE 9] Vote 10 - [NAME OF VOTE 10]	1.8 [Name of sub-vote] 1.9 [Name of sub-vote]	
Vote 11 - [NAME OF VOTE 11]	1.10 [Name of sub-vote]	
Vote 12 - [NAME OF VOTE 12] Vote 13 - [NAME OF VOTE 13]	Vote 2 Municipal Manager 2.1 [Name of sub-vote]	2.1 - [Name of sub-vote]
Vote 14 - [NAME OF VOTE 14]	2.2 [Name of sub-vote]	2.7 Prante di dali Poloj
Vote 15 - [NAME OF VOTE 15]	2.3 [Name of sub-vote] 2.4 [Name of sub-vote]	
	2.5 [Name of sub-vote]	
	2.7 [Name of sub-vote]	
	2.8 [Name of sub-vote] 2.9 [Name of sub-vote]	
	2.10 [Name of sub-vote]	
	Vote 3 Finance 3.1 [Name of sub-vote]	3.1 - [Name of sub-vote]
	3.2 [Name of sub-vote]	5.1 - [Nume of Sub Votes]
	3.3 [Name of sub-vote] 3.4 [Name of sub-vote]	
	3.5 [Name of sub-vote]	
	3.6 [Name of sub-vote] 3.7 [Name of sub-vote]	
	3.8 [Name of sub-vote]	
	3.9 [Name of sub-vote] 3.10 [Name of sub-vote]	
	Vote 4 Corporate Services	A A Microsoft to state
	4.1 [Name of sub-vote] 4.2 [Name of sub-vote]	4.1 - [Name of sub-vote]
	4.3 [Name of sub-vote]	
	4.4 [Name of sub-vote] 4.5 [Name of sub-vote]	
	4.6 [Name of sub-vote] 4.7 [Name of sub-vote]	
	4.7 [Name of sub-vote] 4.8 [Name of sub-vote]	
	4.9 [Name of sub-vote] 4.10 [Name of sub-vote]	
	Vote 5 Technical Services	
	5.1 [Name of sub-vote] 5.2 [Name of sub-vote]	5.1 - [Name of sub-vote]
	5.3 [Name of sub-vote]	
	5.4 [Name of sub-vote] 5.5 [Name of sub-vote]	
	5.6 [Name of sub-vote]	
	5.7 [Name of sub-vote] 5.8 [Name of sub-vote]	
	5.9 [Name of sub-vote]	
	5.10 [Name of sub-vote]  Vote 6 COMMUNITY & SOCIAL SERVICES	_
	6.1 [Name of sub-vote]	6.1 - [Name of sub-vote]
	6.2 [Name of sub-vote] 6.3 [Name of sub-vote]	
	6.4 [Name of sub-vote] 6.5 [Name of sub-vote]	
	6.6 [Name of sub-vote]	
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	6.9 [Name of sub-vote]	
	6.10 [Name of sub-vote]  Vote 7 [NAME OF VOTE 7]	_
	7.1 [Name of sub-vote]	7.1 - [Name of sub-vote]
	7.2 [Name of sub-vote] 7.3 [Name of sub-vote]	
	7.4 [Name of sub-vote]	
	7.5 [Name of sub-vote] 7.6 [Name of sub-vote]	
	7.7 [Name of sub-vote] 7.8 [Name of sub-vote]	
	7.9 [Name of sub-vote]	
	7.10 [Name of sub-vote]  Vote 8 [NAME OF VOTE 8]	
	8.1 [Name of sub-vote]	8.1 - [Name of sub-vote]
	8.2 [Name of sub-vote] 8.3 [Name of sub-vote]	
	8.4 [Name of sub-vote]	
	8.5 [Name of sub-vote] 8.6 [Name of sub-vote]	
	8.7 [Name of sub-vote]	
	8.8 [Name of sub-vote] 8.9 [Name of sub-vote]	
	8.10 [Name of sub-vote]  Vote 9 [NAME OF VOTE 9]	
	9.1 [Name of sub-vote]	9.1 - [Name of sub-vote]
	9.2 [Name of sub-vote] 9.3 [Name of sub-vote]	
	9.4 [Name of sub-vote]	
	9.5 [Name of sub-vote]	
	9.7 [Name of sub-vote]	
	9.8 [Name of sub-vote]	
	9.10 [Name of sub-vote]	
	Vote 10 [INAME OF VOTE 10]  10.1 [Name of sub-vote]	10.1 - [Name of sub-vote]
	10.2 [Name of sub-vote]	To: 1 [Name of Sub Vote]
	10.3 [Name of sub-vote] 10.4 [Name of sub-vote]	
	10.5 [Name of sub-vote]	
	10.6 [Name of sub-vote]	



Choose name from list -	Contact Information	
A. GENERAL INFORMATION		
Municipality	Choose name from list	Set name on 'Instructions' sheet
Grade		1 Grade in terms of the Remuneration of Public Office Bearers Act.
Province	Set name on 'Instructions' sheet	
Web Address		
e-mail Address		
B. CONTACT INFORMATION Postal address:		
P.O. Box		
City / Town Postal Code		
Street address		
Building Street No. & Name		
City / Town		
Postal Code		
General Contacts		
Telephone number		
Fax number		
C. POLITICAL LEADERSHIP		
Speaker:		Secretary/PA to the Speaker:
ID Number		ID Number
Title Name		Title Name
Telephone number		Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
Manager Manager		Country DA to the Manager Days the Manager
Mayor/Executive Mayor: ID Number		Secretary/PA to the Mayor/Executive Mayor:  ID Number
Title		Title
Name		Name
Telephone number		Telephone number
Cell number Fax number		Cell number Fax number
E-mail address		E-mail address
2 maii addi ooo		2 mail address
Deputy Mayor/Executive Ma	yor:	Secretary/PA to the Deputy Mayor/Executive Mayor:
ID Number		ID Number
Title Name		Title Name
Telephone number		Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
D. MANAGEMENT LEADERSHIF	)	
Municipal Manager:		Secretary/PA to the Municipal Manager:
ID Number		ID Number
Title		Title
Name Telephone number		Name Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
Chief Financial Officer		Secretary/PA to the Chief Financial Officer
ID Number		ID Number
Title Name		Title Name
Telephone number		Telephone number
Cell number		Cell number
Fax number		Fax number
E-mail address		E-mail address
Official responsible for subr	nitting financial information	Official responsible for submitting financial information
ID Number	manda momaton	ID Number
Title		Title
Name		Name
Telephone number		Telephone number
Call number		
Cell number		Cell number  Eax number
Cell number Fax number E-mail address		Cen number Fax number 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 Fax number	Cell 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 E-mail address	Fax number E-mail address
Official responsible for submitting financial information	L-mail address
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

## Choose name from list - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24		Current Ye	ar 2024/25	2025/26 Medium Term Revenue & Expenditure Framework			
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance				g.,						
Property rates	-	-	-	-	-	-	-	-	_	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	805	1 298	1 705	1 950	1 950	1 950	1 950	2 036	2 127	2 181
Transfer and subsidies - Operational	43 010	42 994	45 691	46 892	48 789	48 789	48 789	45 225	43 771	45 855
Other own revenue	61 241	69 166	74 042	73 580	73 435	73 435	73 435	77 342	476	496
Total Revenue (excluding capital transfers and contributions)	105 055	113 458	121 438	122 422	124 174	124 174	124 174	124 603	46 375	48 532
Employee costs	53 207	62 317	67 745	67 079	68 003	68 003	68 003	67 136	39 025	40 769
Remuneration of councillors	3 879	4 829	4 975	5 200	5 648	5 648	5 648	5 677	5 938	6 200
Depreciation and amortisation	1 015	939	375	1 035	912	912	912	766	803	845
Interest	741	834	843	50	50	50	50	52	55	57
Inventory consumed and bulk purchases	11 252	12 599	14 106	18 089	15 174	15 174	15 174	22 436	4 628	4 859
Transfers and subsidies	2 933	1 533	1 199	260	203	203	203	135	141	148
Other expenditure	25 903	34 233	33 047	31 012	32 905	32 905	32 905	28 283	13 741	14 239
Total Expenditure	98 929	117 285	122 290	122 725	122 895	122 895	122 895	124 486	64 331	67 116
Surplus/(Deficit)	6 125	(3 827)	(851)	(303)	1 280	1 280	1 280	117	(17 956)	(18 584)
Transfers and subsidies - capital (monetary allocations)	-	-	-	2 889	2 417	2 417	2 417	2 000	_	0
Transfers and subsidies - capital (in-kind)		- (2.222)	-	-	-	-	_	-	-	0
Surplus/(Deficit) after capital transfers & contributions	6 125	(3 827)	(851)	2 586	3 697	3 697	3 697	2 117	(17 956)	(18 584)
Share of Surplus/Deficit attributable to Associate	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit) for the year	6 125	(3 827)	(851)	2 586	3 697	3 697	3 697	2 117	(17 956)	(18 584)
Capital expenditure & funds sources		, ,	` '						, ,	` '
Capital expenditure	2 152	1 005	1 162	2 765	6 064	6 064	6 064	2 057	_	0
Transfers recognised - capital	4	837	1 057	2 512	5 168	5 168	5 168	-	_	0
Borrowing	-	-	-	-	-	_	_	_	_	-
Internally generated funds	2 149	168	104	253	896	896	896	2 057	_	0
Total sources of capital funds	2 152	1 005	1 162	2 765	6 064	6 064	6 064	2 057	_	0
Financial position										
Total current assets	25 712	19 336	19 479	20 075	28 821	28 821	28 821	13 596	(1 137)	(994)
Total non current assets	16 354	14 462	17 250	19 429	22 279	22 279	22 279	8 121	8 527	8 953
Total current liabilities	11 847	9 506	12 888	10 364	143 629	143 629	143 629	(79 695)	(31 230)	(32 650)
Total non current liabilities	14 806	13 173	13 281	14 069	13 737	13 737	13 737	-	_	0
Community wealth/Equity	16 068	11 536	11 045	17 717	11 095	11 095	11 095	1 383	(30 714)	(31 366)
Cash flows										
Net cash from (used) operating	(67 662)	(120 464)	(79 403)	46 020	59 387	59 387	59 387	8 722	(5 360)	(5 384)
Net cash from (used) investing	-	-	-	-	-	-	-	(2 057)	-	(0)
Net cash from (used) financing	- (45.700)	- (407.500)	- (00.000)	-		-	-	-	-	- (4.070)
Cash/cash equivalents at the year end	(45 783)	(107 536)	(68 038)	57 350	72 074	72 074	72 074	6 665	1 305	(4 079)
Cash backing/surplus reconciliation										
Cash and investments available	12 906	11 309	12 687	12 506	17 048	17 048	17 048	6 665	(5 360)	(5 384)
Application of cash and investments	10 983	8 277	18 453	8 386	147 071	147 071	147 071	(87 003)	(113 826)	(118 691)
Balance - surplus (shortfall)	1 923	3 032	(5 767)	4 120	(130 023)	(130 023)	(130 023)	93 668	108 466	113 307
Asset management										
Asset register summary (WDV)	6 238	4 477	5 395	9 609	10 509	10 509		8 121	8 527	8 953
Depreciation	1 015	939	375	1 035	912	912		766	803	845
Renewal and Upgrading of Existing Assets					–					
Repairs and Maintenance	1 907	2 339	3 755	4 593	4 850	4 850		5 388	192	201
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-		_	_	_
Revenue cost of free services provided	-	_	-	_	-	_		-	_	_
Households below minimum service level										
Water:	-	-	-	-	-	-		-	_	_
Sanitation/sewerage:	-	_	-	_	_	_		_	_	_
camation con orago.										
Energy:	-	-	-	-	-	-		_	_	-

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

Choose name from list - Table AZ Budge	etea Fi	nanciai Perior	manice (rever	iue and expe	nature by run	<del>cuonal classi</del>	<del>ncation)</del>					
Functional Classification Description	Ref	2021/22	2022/23	2023/24	Cu	ırrent Year 2024/2	25	2025/26 Mediu	2025/26 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28		
Revenue - Functional												
Governance and administration		46 461	52 904	54 160	55 905	57 813	57 813	55 348	45 700	47 836		
Executive and council		42 286	44 390	48 215	50 258	51 930	51 930	51 111	42 164	44 139		
Finance and administration		4 084	8 514	5 946	5 646	5 883	5 883	4 236	3 535	3 697		
Internal audit		91	_	_	_	_	_	_	_	0		
Community and public safety		2 016	26	81	1 540	2 651	2 651	2 042	44	46		
Community and social services		1 983	26	75	1 500	2 600	2 600	2 000	_	0		
Sport and recreation		_	_	_	_			_	_	_		
Public safety		_	_	_	_	_	_	_	_	_		
Housing		_	_	_	_	_	_	_	_	_		
Health		33	_	6	40	51	51	42	44	46		
Economic and environmental services		56 578	60 529	67 197	67 866	66 128	66 128	69 213	631	650		
Planning and development		696	-	1 416	2 531	793	793	613	631	650		
Road transport		55 881	60 529	65 782	65 335	65 335	65 335	68 600	_	0		
Environmental protection		-	- 00 023	- 00 702	-	-	-	- 00 000	_	_		
Trading services		_	_	_	_	_	_	_	_	_		
Energy sources		_	_	_	_	_	_	_	_	_		
Water management			_	_	_	_	_	_	_	_		
Waste management Waste water management		_	_	_	_	_	_	_	_	_		
Waste management		_	_	_	_	_	_	_	_	_		
Other	4	_	_	_	_	_	_	_	_	_		
Total Revenue - Functional	2	105 055	113 458	121 438	125 311	126 591	126 591	126 603	46 375	48 532		
Expenditure - Functional												
Governance and administration		32 276	41 228	40 845	40 987	42 199	42 199	36 132	38 272	39 861		
Executive and council		9 223	9 123	10 339	11 686	11 928	11 928	11 181	11 695	12 211		
Finance and administration		22 042	31 022	29 312	27 658	28 580	28 580	23 799	25 372	26 390		
Internal audit		1 011	1 083	1 194	1 643	1 690	1 690	1 152	1 205	1 260		
Community and public safety		6 784	10 139	8 071	8 989	9 704	9 704	11 470	11 998	12 529		
Community and social services		579	2 925	814	2 950	3 039	3 039	4 116	4 305	4 497		
Sport and recreation		-	-	_	-	_	_	-	_	-		
Public safety		1 249	1 685	1 570	_	_	_	-	_	0		
Housing		_	_	_	_	_	_	-	_	_		
Health		4 956	5 529	5 686	6 038	6 665	6 665	7 354	7 693	8 031		
Economic and environmental services		60 018	65 950	73 403	73 042	71 374	71 374	76 884	14 061	14 727		
Planning and development		5 986	4 629	7 153	7 707	6 039	6 039	8 284	7 165	7 485		
Road transport		54 032	61 321	66 250	65 335	65 335	65 335	68 600	6 896	7 242		
Environmental protection		_	_	_	_	_	_	_	_	_		
Trading services		_	_	_	_	_	_	_	_	_		
Energy sources		_	_	_	_	_	_	_	_	_		
Water management		_	_	_	-	_	_	_	_	_		
Waste water management		_	_	_	-	_	_	_	_	_		
Waste management		_	_	_	-	_	_	_	_	_		
Other	4	79	51	55	100	36	36	_	_	0		
Total Expenditure - Functional	3	99 157	117 368	122 374	123 118	123 312	123 312	124 486	64 331	67 116		
Surplus/(Deficit) for the year		5 897	(3 910)	(935)		3 279	3 279	2 117	(17 956)	(18 584)		
Deferences	•			-								

References

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

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

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

<sup>4.</sup> All amounts must be classified under a functional classification. The GFS function Other is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

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

Choose name from list - Table A2 Budgeted Financial Performance ( Functional Classification Description	Ref	2021/22	2022/23	2023/24		irrent Year 2024/2	25	2025/26 Medium Term Revenue & Expenditure Framework			
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Revenue - Functional											
Municipal governance and administration		46 461	52 904	54 160	55 905	57 813	57 813	55 348	45 700	47 836	
Executive and council		42 286	44 390	48 215	50 258	51 930	51 930	51 111	42 164	44 139	
Mayor and Council		36 116	37 777	40 026	40 088	42 227	42 227	40 460	39 585	41 389	
Municipal Manager, Town Secretary and Chief Executive		6 170	6 613	8 189	10 170	9 703	9 703	10 651	2 579	2 750	
Finance and administration		4 084	8 514	5 946	5 646	5 883	5 883	4 236	3 535	3 697	
Administrative and Corporate Support		4	156	763	88	88	88	92	96	99	
Asset Management		-	-	-	-	-	-	-	-	-	
Finance		954	2 401	2 113	2 600	3 546	3 546	2 100	1 303	1 408	
Fleet Management		-	-	-	-	-	-	-	-	-	
Human Resources		3 126	5 957	3 070	2 958	2 249	2 249	2 044	2 136	2 190	
Information Technology		-	0	-	-	-	-	-	-	-	
Legal Services		-	-	-	-	-	-	-	-	-	
Marketing, Customer Relations, Publicity and Media Co-		-	-	_	-	-	_	-	-	_	
Property Services		-	-	_	-	-	_	-	-	_	
Risk Management		_	_	_	_	_	_	_	_	_	
Security Services		_	_	_	_	_	_	_	_	_	
Supply Chain Management	1	_	_	_	_	_	_	_	_	_	
Valuation Service	1			_	_		_				
Internal audit	1	91	_		-	-	_	-	-	0	
Governance Function	1	91								0	
Community and public safety		2 016	26	81	1 540	2 651	2 651	2 042	44	46	
Community and social services		1 983	26	75	1 500	2 600	2 600	2 000	-	0	
Aged Care		1 303	20	13	1 300	2 000	2 000	2 000		· ·	
Agricultural		_				_					
Agricultural Animal Care and Diseases		- 1	- 1		Ī	-		Ī.		- 2	
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Cemeteries, Funeral Parlours and Crematoriums Child Care Facilities			- 1	- 2	Ī	Ī.				- 2	
Community Halls and Facilities		-	-	-	-	-	-	-	-	-	
Consumer Protection		-	-	-	-	-	-	-	-	-	
Cultural Matters			7.						-	T.	
Disaster Management		1 983	26	75	1 500	2 600	2 600	2 000	-	0	
Education		-	-	-	-	-	-	-	-	-	
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-	
Industrial Promotion		-	-	-	-	-	-	-	-	-	
Language Policy		-	-	-	-	-	-	-	-	-	
Libraries and Archives		-	-	-	-	-	-	-	-	-	
Literacy Programmes		-	-	-	-	-	-	-	-	-	
Media Services		-	-	_	-	-	_	-	-	_	
Museums and Art Galleries		-	-	-	-	-	-	-	-	-	
Population Development		-	-	_	-	-	_	-	-	_	
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-	
Theatres		_	_	_	-	_	_	_	_	_	
Zoo's		_	_	_	_	_	_	_	_	_	
Sport and recreation		-	-	_	-	-	-	-	-	_	
Beaches and Jetties		_	_	_	_	_	_	_	_	_	
Casinos, Racing, Gambling, Wagering	1	_	_	_	_	_	_	_	_	_	
Community Parks (including Nurseries)	1	_	_			_		_	_		
Recreational Facilities	1				0.1						
Sports Grounds and Stadiums	1										
Public safety	1	-	-		-	-	-	-	-		
Civil Defence	1	-	-		-	_	-		-		
CIVII Defence Cleansing	1	-	-	_	-						
	1	-	-	_	-	-	-	-	-		
Control of Public Nuisances	1	-	-	-	-	-	-	-	-	-	
Fencing and Fences	1	-	-	-	-	-	-	-	-	-	
Fire Fighting and Protection	1	-	-	-	-	-	-	-	-	-	
Licensing and Control of Animals	1	-	-	-	-	-	-	-	-	-	
Police Forces, Traffic and Street Parking Control	1	-	-	-	-	-	-	-	-	-	
Pounds	1	-	-	-	-	-	-	-	-	-	
Housing	1	-	-	-	-	-	-	-	-	-	
Housing	1	-	-	-	-	-	-	-	-	-	
Informal Settlements	1	_	_		_	_	_	_	_		
Health	1	33	-	6	40	51	51	42	44	46	
Ambulance	1	_	-	-	-	_	-	-	_	-	
Health Services	1	33	_	6	40	51	51	42	44	46	
Laboratory Services	1	-	_	_	-	-	-			-	
Food Control	1	_	_			_		_	_		
Health Surveillance and Prevention of Communicable	1	_	- 2							- 2	
		_	_	_	_	_	_	-	-	_	
Vector Control	1			_	-		_			_	

Economic and environmental services		56 578	60 529
Planning and development		696	-
Billboards		-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		-	-
Central City Improvement District		-	-
Development Facilitation		-	-
Economic Development/Planning		696	-
Regional Planning and Development		-	-
Town Planning, Building Regulations and Enforcement, and		-	-
Project Management Unit		-	-
Provincial Planning		-	-
Support to Local Municipalities		-	-
Road transport		55 881	60 529
Public Transport		-	-
Road and Traffic Regulation		-	-
Roads		55 881	60 529
Taxi Ranks		_	_
Environmental protection		-	-
Biodiversity and Landscape		_	_
Coastal Protection		_	_
Indigenous Forests		_	_
Nature Conservation		_	_
Pollution Control		_	_
Soil Conservation		_	_
Trading services		_	-
Energy sources		_	_
Electricity		_	_
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		_	
Recycling		_	
Solid Waste Disposal (Landfill Sites)			
Solid Waste Removal			
Street Cleaning			_
Other		_	-
Abattoirs		_	_
Abir Transport		I I	_
Forestry	1	I I	_
Licensing and Regulation	1	_	_
Licensing and Regulation  Markets	1	_	_
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Tourism	Ι.		
tal Revenue - Functional	2	105 055	113 458

696	56 578	60 529	67 197	67 866	66 128	66 128	69 213	631	650
696									650
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696	-	_	-	_	_	-	-	-	0
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55881 60 529 65 782 65 335 65 335 68 600	-	-	-	-	-	-	-	-	-
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105 055   113 458   121 438   125 311   126 591   126 591   126 603   46 375   48 5	-	-	-	-	-	-	-	-	-
	105 055	113 458	121 438	125 311	126 591	126 591	126 603	46 375	48 532

Expenditure - Functional	ı	1 1		1	l	li	ı	1	ı
Municipal governance and administration	32 276	41 228	40 845	40 987	42 199	42 199	36 132	38 272	39 861
Executive and council	9 223	9 123	10 339	11 686	11 928	11 928	11 181	11 695	12 211
Mayor and Council	6 942	6 593	7 350	7 397	7 962	7 962	7 100	7 426	7 754
Municipal Manager, Town Secretary and Chief Executive	2 281	2 530	2 989	4 289	3 966	3 966	4 081	4 269	4 458
Finance and administration	22 042	31 022	29 312	27 658	28 580	28 580	23 799	25 372	26 390
Administrative and Corporate Support	5 117	5 563	9 750	7 812	8 127	8 127	7 179	6 477	6 765
Asset Management	-	-	-	-	-	-	-	-	-
Finance	11 876	16 042	14 259	12 543	14 838	14 838	10 773	12 779	13 356
Fleet Management	_			_				-	
Human Resources Information Technology	4 496	6 605 7	4 195	6 083	4 241	4 241	4 711	4 927	5 147 0
Legal Services	553	2 805	1 108	1 221	1 374	1 374	1 136	1 188	1 122
Marketing, Customer Relations, Publicity and Media Co-	300	2 003	1 100	1 221	1374	1374	1 130	1 100	1 122
Property Services	_			_				_	
Risk Management	_	_	_	_	_	_	_	_	_
Security Services	-	_	_	_	-	-	-	-	_
Supply Chain Management	-	-	-	-	-	-	-	-	-
Valuation Service	-	-	-	-	-	-	-	-	-
Internal audit	1 011	1 083	1 194	1 643	1 690	1 690	1 152	1 205	1 260
Governance Function	1 011	1 083	1 194	1 643	1 690	1 690	1 152	1 205	1 260
Community and public safety	6 784	10 139	8 071	8 989	9 704	9 704	11 470	11 998	12 529
Community and social services	579	2 925	814	2 950	3 039	3 039	4 116	4 305	4 497
Aged Care Agricultural	-	-	-	-	-	-	-	-	-
Agricultural Animal Care and Diseases	_			_	_	_	_	_	-
Cemeteries, Funeral Parlours and Crematoriums			0.1						
Child Care Facilities	_		_	_				_	
Community Halls and Facilities	_	_	_	_	_	_	_	_	_
Consumer Protection	_	_	_	_	_	_	_	_	_
Cultural Matters	-	-	_	-	-	-	-	-	-
Disaster Management	579	2 925	814	2 950	3 039	3 039	4 116	4 305	4 497
Education	-	-	-	-	-	-	-	-	-
Indigenous and Customary Law	-	-	-	-	-	-	-	-	-
Industrial Promotion	-	-	-	-	-	-	-	-	-
Language Policy	-	-	-	-	-	-	-	-	-
Libraries and Archives Literacy Programmes	-	- 1	-	-	-	-	-	-	_
Media Services	_		- 1	_		_			
Museums and Art Galleries						_			
Population Development	_	_	_	_	_	_	_	_	_
Provincial Cultural Matters	_	_	_	_	_	_	_	-	_
Theatres	-	-	_	-	-	-	-	-	-
Zoo's	-	-	_	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-
Beaches and Jetties	-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering	-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)	-		- 1		1	1	- 1	-	-
Recreational Facilities	-	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums Public safety	1 249	1 685	1 570	-	_	-		-	- 0
Civil Defence	1 249	1 685	1 570		_				0
Cleansing	1 240	1 000	1 370						_
Control of Public Nuisances		_	_	_	_	_	_	_	_
Fencing and Fences	_	_	_	_	-	-	-	-	_
Fire Fighting and Protection	-	-	_	-	-	-	-	-	-
Licensing and Control of Animals	-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control	-	-	-	-	-	-	-	-	-
Pounds	_	-	-	-	-	-		-	-
Housing	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Informal Settlements Health	4 956	5 529	5 686	6 038	6 665	6 665	7 354	7 693	8 031
Health  Ambulance	4 956	5 529	2 686	b U38	6 665	6 665	1 354	/ 693	8 031
Health Services	4 956	5 529	5 686	6 038	6 665	6 665	7 354	7 693	8 031
Laboratory Services	7 330	3 323	- 300	0 000	0 000	0 000	7 354	, 353	- 0 001
Food Control		_	_		_	_	_		_
Health Surveillance and Prevention of Communicable	_	_	_	_	_	_	_	_	_
Vector Control	_	-	_	-	-	_	_	-	-
Chemical Safety	_	-	-	-	-	-	-	-	-

Economic and environmental services		60 018	65 950	73 403	73 042	71 374	71 374	76 884	14 061	14 727
Planning and development		5 986	4 629	7 153	7 707	6 039	6 039	8 284	7 165	7 485
Billboards		-	-	_	_	-	_	-	_	_
Corporate Wide Strategic Planning (IDPs, LEDs)		1 399	1 308	1 256	2 624	1 532	1 532	2 740	2 803	2 927
Central City Improvement District										
Development Facilitation		_	_	_	_	_	_	_	_	_
Economic Development/Planning		4 588	3 321	5 896	5 083	4 506	4 506	5 544	4 362	4 558
Regional Planning and Development		4 300	3 321	3 030	3 003	4 300	4 300	3 344	4 302	4 330
Town Planning, Building Regulations and Enforcement, and		_	0.00	0.00		1				
Project Management Unit		_	_	_	_	_	-	_		-
Provincial Planning				1		1 1				
		_	_	_	_	_	_	_	_	_
Support to Local Municipalities		54 032	61 321	66 250	65 335	65 335	65 335	68 600	6 896	7 242
Road transport		54 032	61 321	bb 250		60 330				
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation				-				_	_	
Roads		54 032	61 321	66 250	65 335	65 335	65 335	68 600	6 896	7 242
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-
Electricity		_	_	_	_	_	_	_	_	_
Street Lighting and Signal Systems		_	_	_	_	_	_	_	_	_
Nonelectric Energy		_	_	_	_	_	_	_	_	_
Water management		-	_	_	_	-	_	_	_	_
Water Treatment			_	_	_	_	_	_	_	_
Water Distribution		_	_	_	_	_	_	_	_	_
Water Storage		_	_	_	_	_	_	_	_	_
Waste water management		_	_	_	-	_		_	_	_
Public Toilets						_		_	_	_
Sewerage						1				
Storm Water Management						1				
Waste Water Treatment		_	_	_			_		_	_
Waste water Treatment Waste management		-	-	-	-	-	-	-	-	-
Recycling		_	-	_	_	_	_	_	-	_
Recycling Solid Waste Disposal (Landfill Sites)		-			_				_	
		-			-				-	-
Solid Waste Removal		-	-	-	-	-	-	-	-	-
Street Cleaning		-	-	-	-	-	-	-	-	-
Other		79	51	55	100	36	36	-	-	0
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Tourism		79	51	55	100	36	36	-	-	0
Total Expenditure - Functional	3	99 157	117 368	122 374	123 118	123 312	123 312	124 486	64 331	67 116
Surplus/(Deficit) for the year		5 897	(3 910)	(935)	2 193	3 279	3 279	2 117	(17 956)	(18 584)

Surplus(Deficit) for the year
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 recorde to total operating revenue shown in Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must recorde to total coefficieng expenditure shown in Financial Performance (revenue and expenditure)
4. All amounts must be classified under a Functional classification. The GFS function "Other" is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing also may be placed under "Other". Assign associate share by relevant classification

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

Vote Description	Ref	2021/22	2022/23	2023/24	Cı	ırrent Year 2024/2	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Executive and Council		42 377	44 390	48 215	49 808	51 802	51 802	51 111	42 164	44 139
Vote 2 - Municipal Manager		-	_	-	-	-	_	-	-	-
Vote 3 - Finance		958	2 557	2 693	2 688	3 634	3 634	2 192	1 399	1 507
Vote 4 - Corporate Services		5 839	5 982	4 749	7 480	5 821	5 821	4 700	2 812	2 886
Vote 5 - Technical Services		55 881	60 529	65 782	65 335	65 335	65 335	68 600	-	0
Vote 6 - COMMUNITY & SOCIAL SERVICES		-	_	_	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	_	_	-	-	_	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	_	_	-	-	_	-	-	-
Vote 9 - [NAME OF VOTE 9]			_	_	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	_	_	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]			_	_	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]			_	_	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	_	_	-	-	-	-	_	-
Vote 14 - [NAME OF VOTE 14]		-	_	_	-	-	_	-	_	-
Vote 15 - [NAME OF VOTE 15]		-	_	_	-	-	_	-	_	-
Total Revenue by Vote	2	105 055	113 458	121 438	125 311	126 591	126 591	126 603	46 375	48 532
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		10 234	10 028	14 162	13 593	13 840	13 840	12 388	12 412	12 961
Vote 2 - Municipal Manager		-	_	_	-	_	_	_	_	_
Vote 3 - Finance		17 015	21 599	21 354	20 444	22 294	22 294	18 136	19 944	20 839
Vote 4 - Corporate Services		17 876	24 400	21 245	24 511	21 918	21 918	25 410	25 079	26 074
Vote 5 - Technical Services		54 032	61 342	65 612	64 571	65 260	65 260	68 553	6 896	7 242
Vote 6 - COMMUNITY & SOCIAL SERVICES		_	_	_	-	_	_	_	_	-
Vote 7 - [NAME OF VOTE 7]		_	_	_	-	_	_	_	-	-
Vote 8 - [NAME OF VOTE 8]		_	_	_	-	_	_	_	_	-
Vote 9 - [NAME OF VOTE 9]		_	_	_	_	-	_	_	_	_
Vote 10 - [NAME OF VOTE 10]		_	_	_	-	_	-	_	_	-
Vote 11 - [NAME OF VOTE 11]		_	_	_	_	_	-	_	_	_
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	-	_	_	_
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	-	-	_	_	_
Vote 14 - [NAME OF VOTE 14]		_	_	_	-	_	-	_	_	-
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	-	_	_	_
Total Expenditure by Vote	2	99 157	117 368	122 374	123 118	123 312	123 312	124 486	64 331	67 116
Surplus/(Deficit) for the year	2	5 897	(3 910)	(935)	2 193	3 279	3 279	2 117	(17 956)	(18 584)

- 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 Budgeter	d Fin	ancial Perforr	nance (revent	e and expend	_			2025/26 Madiu	m Term Revenue	9 Evnanditura
Vote Description	Ref	2021/22	2022/23	2023/24		urrent Year 2024			Framework	•
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Executive and Council 1.1 - [Name of sub-vote]		42 377	44 390	48 215	49 808	51 802	51 802	51 111	42 164	44 139
Vote 2 - Municipal Manager 2.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	_
Vote 3 - Finance		958	2 557	2 693	2 688	3 634	3 634	2 192	1 399	1 507
3.1 - [Name of sub-vote]										
Vote 4 - Corporate Services 4.1 - [Name of sub-vote]		5 839	5 982	4 749	7 480	5 821	5 821	4 700	2 812	2 886
Vote 5 - Technical Services 5.1 - [Name of sub-vote]		55 881	60 529	65 782	65 335	65 335	65 335	68 600	-	0
Vote 6 - COMMUNITY & SOCIAL SERVICES 6.1 - [Name of sub-vote]		-	-	-		-	-		_	-
Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote]		_	-	-	-	-	-	-	_	-
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

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

Choose name from list - Table A3 Budgete	d Fin	ancial Perforr	nance (revenu		liture by mun	icipal vote)A		2025/20 **		9 Famous 224
Vote Description	Ref	2021/22	2022/23	2023/24		irrent Year 2024/			m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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	105 055	113 458	121 438	125 311	126 591	126 591	126 603	46 375	48 532

Choose name from list - Table A3 Budgete  Vote Description	Ref	2021/22	2022/23	2023/24		icipal Vote)A irrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26		Budget Year +2 2027/28
Expenditure by Vote	1	Outcome	Outcome	Outcome	Duugei	Buuget	rorecast	2023/20	2020/27	2021120
Vote 1 - Executive and Council 1.1 - [Name of sub-vote]		10 234	10 028	14 162	13 593	13 840	13 840	12 388	12 412	12 961
Vote 2 - Municipal Manager 2.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 3 - Finance 3.1 - [Name of sub-vote]		17 015	21 599	21 354	20 444	22 294	22 294	18 136	19 944	20 839
Vote 4 - Corporate Services 4.1 - [Name of sub-vote]		17 876	24 400	21 245	24 511	21 918	21 918	25 410	25 079	26 074
Vote 5 - Technical Services 5.1 - [Name of sub-vote]		54 032	61 342	65 612	64 571	65 260	65 260	68 553	6 896	7 242
Vote 6 - COMMUNITY & SOCIAL SERVICES 6.1 - [Name of sub-vote]		_	-	_	-	_	_	_	_	_
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
7.1 - [Name of sub-vote]										
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]			-		-			-	_	_
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-

Choose name from list - Table A3 Budgeted	l Fin	ancial Perforr	mance (revenu	e and expend	liture by mun	icipal vote)A		0005/02 ** **	T F	0.5
Vote Description	Ref	2021/22	2022/23	2023/24		urrent Year 2024/			m Term Revenue Framework	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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 Surplus/(Deficit) for the year References	2	99 157 5 897	117 368 (3 910)	122 374 (935)	123 118 2 193	123 312 3 279	123 312 3 279	124 486 2 117	64 331 (17 956)	67 116 (18 584)

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)

Choose name from list - Table A4 Budgeted Financia  Description	Ref	2021/22	2022/23	2023/24		Current Ye	ear 2024/25		2025/26 Mediu	ım Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		73	44	69	247	140	140	140	359	269	281
Agency services		5 106	5 493	6 001	7 840	7 840	7 840	7 840	8 185	-	0
Interest		-	-	-	-	-	-	-	-	-	- 1
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	- 1
Interest earned from Current and Non Current Assets		805	1 298	1 705	1 950	1 950	1 950	1 950	2 036	2 127	2 181
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		77	96	66	65	-	-	-	100	105	
Licence and permits		0	47	55	49	49	49	49	51	54	55
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		55 933	60 681	66 811	65 380	65 406	65 406	65 406	68 647	49	51
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		43 010	42 994	45 691	46 892	48 789	48 789	48 789	45 225	43 771	45 855
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	•	-	-	-	-	-	-	-
Operational Revenue		-		•	-	-	-	-	-	-	-
Gains on disposal of Assets		-	1	-	-	-	-	-	-	-	(0)
Other Gains		50	2 804	1 040	-	-	-		-	-	0
Discontinued Operations  Total Revenue (excluding capital transfers and contributions)		105 055	113 458	121 438	122 422	124 174	124 174	124 174	124 603	46 375	48 532
Expenditure		103 033	113 430	121 430	122 422	124 174	124 174	124 174	124 003	40 37 3	40 332
Employee related costs	2	53 207	62 317	67 745	67 079	68 003	68 003	68 003	67 136	39 025	40 769
Remuneration of councillors		3 879	4 829	4 975	5 200	5 648	5 648	5 648	5 677	5 938	6 200
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	11 252	12 599	14 106	18 089	15 174	15 174	15 174	22 436	4 628	
Debt impairment Depreciation and amortisation	3	(82) 1 015	939	375	1 035	- 912	912	912	766	803	845
Interest		741	834	843	50	50	50	50	52	55	
Contracted services		5 220	9 491	10 887	9 499	8 136	8 136	8 136	6 771	3 787	3 846
Transfers and subsidies		2 933	1 533	1 199	260	203	203	203	135	141	148
Irrecoverable debts written off		82	90	- 00.454	- 04 540	- 04.700	- 04.700	- 04.700	- 04 542	-	0
Operational costs Losses on disposal of Assets		20 661	22 482 1 936	22 154	21 512	24 768	24 768	24 768	21 513	9 954	10 392
Other Losses		22	234	4	-	-	_		_	-	0
Total Expenditure		98 929	117 285	122 290	122 725	122 895	122 895	122 895	124 486	64 331	
Surplus/(Deficit)		6 125	(3 827)	(851)	(303)	1 280	1 280	1 280	117	(17 956)	(18 584)
Transfers and subsidies - capital (monetary allocations)	6	-	-	-	2 889	2 417	2 417	2 417	2 000	-	0
Transfers and subsidies - capital (in-kind)	6	_	-		-		-		-	_	0
Surplus/(Deficit) after capital transfers & contributions Income Tax		6 125	(3 827)	(851)	2 586	3 697	3 697	3 697	2 117	(17 956)	(18 584)
Surplus/(Deficit) after income tax		6 125	(3 827)	(851)	2 586	3 697	3 697	3 697	2 117	(17 956)	(18 584)
Share of Surplus/Deficit attributable to Joint Venture		-	-	- (551)	-	-	-	-	-	- ( 500)	- (1.5 504
Share of Surplus/Deficit attributable to Minorities		_	-	-	_	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality Share of Surplus/Deficit attributable to Associate	7	6 125	(3 827)	(851)	2 586	3 697	3 697	3 697	2 117	(17 956)	(18 584)
Intercompany/Parent subsidiary transactions	'	_	_		_		_	_			
Surplus/(Deficit) for the year	1	6 125	(3 827)	(851)	2 586	3 697	3 697	3 697	2 117	(17 956)	(18 584)

Vote Description	Ref	2021/22	2022/23	2023/24		Current Ye	ear 2024/25		2025/26 Mediu	um Term Revenue Framework	e & Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote  Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council	2	_	_	23	_	_	_	_	_	_	0
Vote 2 - Municipal Manager		_	_	-	_	_	_	_	_	_	_
Vote 3 - Finance		2 146	85	276	_	565	565	565	_	_	0
Vote 4 - Corporate Services		-	-	766	391	587	587	587	_	_	0
Vote 5 - Technical Services		-	-	-	-	-	-	-	-	_	0
Vote 6 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	_	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	_	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	_	_	_
Vote 13 - [NAME OF VOTE 13] Vote 14 - [NAME OF VOTE 14]		_	-	_		_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_ [	_	_	_		_	_	_	_	_
Capital multi-year expenditure sub-total	7	2 146	85	1 066	391	1 152	1 152	1 152	_	_	0
Single-year expenditure to be appropriated	2		120		00	00	00	00	^		_
Vote 1 - Executive and Council Vote 2 - Municipal Manager			130	-	96	96	96	96	9	_	0
		7	31	60	860	295	295	295	16		0
Vote 3 - Finance Vote 4 - Corporate Services		_'	759	36	1 418	4 521	4 521	4 521	2 033	_	0
Vote 5 - Technical Services		_	-	-	1410	4 321	7 321		2 000		
Vote 6 - COMMUNITY & SOCIAL SERVICES		_	_	_	_	_	_	_	_	_	_
Vote 7 - [NAME OF VOTE 7]		_	_	_	_	_	_	_	_	_	_
Vote 8 - [NAME OF VOTE 8]		-	-	-	_	_	_	_	_	_	_
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	_	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	_	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		- 7	-	-	-	-	-	- 4 040	-	-	- 0
Capital single-year expenditure sub-total Total Capital Expenditure - Vote		2 152	920 1 005	96 1 162	2 373 2 765	4 912 6 064	4 912 6 064	4 912 6 064	2 057 2 057	-	0
Capital Expenditure - Functional											
Governance and administration		2 152	262	83	1 347	1 621	1 621	1 621	24	-	0
Executive and council		-	130	23	487	683	683	683	9	-	0
Finance and administration		2 152	132	60	860	938	938	938	16	-	0
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	729	36	1 374	4 399	4 399	4 399	61	-	0
Community and social services		-	-	-	1 304	4 329	4 329	4 329	-	-	0
Sport and recreation		-	_		-	_	-	-	-	-	-
Public safety		_	_	_	_		-	-	_	_	_
Housing Health			729	36	70	- 70	70	- 70	61	_	0
Economic and environmental services		-	14	1 042	43	43	43	43	1 972	-	0
Planning and development		_	14	1 042	43	43	43	43	1 972	_	0
Road transport		_	- 17	-	-	-	-	-	- 1372	_	_
Environmental protection		_	_	_	_	_	_	_	_	_	_
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	_
Water management		-	_	-	-	_	_	-	-	-	_
Waste water management		-	-	-	-	-	-	-	-	-	_
Waste management		-	-	-	-	-	-	-	-	-	-
Other	ليا	-	-	-	-	-	_	-	-	-	-
Total Capital Expenditure - Functional	3	2 152	1 005	1 162	2 765	6 064	6 064	6 064	2 057	-	0
Funded by:  National Government		4	707	791	1 200	020	830	020			0
National Government Provincial Government			707 130	781 276	1 208 1 304	838 4 329	838 4 329	838 4 329	_		0
Provincial Government  District Municipality			130	2/6	1 304	4 329	4 329	4 329	-		0
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	4	837	1 057	2 512	5 168	5 168	5 168	-	-	0
B *											_
Borrowing	6	2 140	169	104	- 253	- 806	- 806	- 806	2.057	-	
Borrowing Internally generated funds Total Capital Funding	6	2 149 2 152	168 1 005	104 1 162	253 2 765	896 6 064	896 6 064	896 6 064	2 057 2 057	_	0

- References

  1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

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

  3. Capital expenditure by functional classification must reconcile to the appropriations by vote

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

- 6. Include finance leases and PPP capital funding component of unitary payment total borrowing/repayments to reconcile to changes in Table SA17
  7. Total Capital Funding must balance with Total Capital Expenditure
  8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Vote Description	Ref	2021/22	2022/23	2023/24	sification and	Current Ye	ar 2024/25		2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Municipal Vote Multi-year expenditure appropriation	2										
Vote 1 - Executive and Council 1.1 - [Name of sub-vote]		-	-	23	-	-	-	-	-	-	0
[raino orodo roto]									-	-	-
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									-	-	-
Vote 2 - Municipal Manager		_	-	_	-	_	-	-	_	_	_
2.1 - [Name of sub-vote]									-	-	-
									-	-	-
									-	_	-
									-	_	-
									-	-	-
									-	_	-
Vote 3 - Finance 3.1 - [Name of sub-vote]		2 146	85	276	-	565	565	565	-	_	0
, , , , , , , , , , , , , , , , , , , ,									-	-	- - -
									-	-	-
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									-	-	-
Vote 4 - Corporate Services		-	-	766	391	587	587	587	-	-	0
4.1 - [Name of sub-vote]									-	-	-
									-	-	_
									-	_	-
									-	-	-
									-	-	-
									-	_	-
Vote 5 - Technical Services 5.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	0
3.1 - [Name of Sub-Vote]									-	-	-
									-	-	-
									-	_	-
									-	-	- - -
									-	-	-
Vote 6 - COMMUNITY & SOCIAL SERVICES		_	_	_	_	_	_	-	-	-	-
6.1 - [Name of sub-vote]									-	-	-
									-	-	-
									-	-	-
									-	-	
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Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote]		-	-	-	_	-	-	-	-	-	-
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Vote 8 - [NAME OF VOTE 8]	l I _	l _	l -	_	l -	l _	_	_	-	l _
8.1 - [Name of sub-vote]					_				-	_
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Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]	-	-	_	_	-	-	-	-	- - -	-
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Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-
10.1 - [Name of sub-vote]								-	-	-
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								-		-
								-	-	_
								-	-	_
Vote 11 - [NAME OF VOTE 11]	_	_	-	_	_	_	_	-	-	
11.1 - [Name of sub-vote]								-	_	-
								- - -	-	-
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Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]	_	-	_	-	-	-	-	-		-
The fire of our votor								-		-
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Vote 13 - [NAME OF VOTE 13]	_	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]								-	-	-
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Vote 14 - [NAME OF VOTE 14]	_	_	-	_	_	-	_	-		-
14.1 - [Name of sub-vote]		_					_	-	-	_
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Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-		
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								-		
Capital multi-year expenditure sub-total	2 146	85	1 066	391	1 152	1 152	1 152	-	-	0

Canital expanditure - Municipal Vote									I		
Capital expenditure - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Executive and Council 1.1 - [Name of sub-vote]		-	130	-	96	96	96	96	9	-	0
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
2.1 - [Name of sub-vote]											
Vote 3 - Finance		7	31	60	860	295	295	295	16	-	0
3.1 - [Name of sub-vote]											
Vote 4 - Corporate Services		-	759	36	1 418	4 521	4 521	4 521	2 033	-	0
4.1 - [Name of sub-vote]											
Vote 5 - Technical Services		-	-	-	-	-	-	-	-	-	-
5.1 - [Name of sub-vote]											
Vote 6 - COMMUNITY & SOCIAL SERVICES 6.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	_
7.1 - [Name of Sub-Vote]											
Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
o.1 - [wame or SUD-VOTE]											

Vete 0. DIAME OF VOTE 01	1 1					1	[	l	1	
Vote 9 - [NAME OF VOTE 9] 9.1 - [Name of sub-vote]	_	_	_	-	-	-	-	-	-	_
Vote 10 - [NAME OF VOTE 10] 10.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
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]	-	-	-	_	-	-	-	-	-	-
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]	-	-	-	-	-	-	-	-	-	-
····· [mains or our vote]										
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]										
Conital single year expanditure sub-tate!	7	020	0.0	2 272	4 912	4 912	4 912	2 057	-	0
Capital single-year expenditure sub-total Total Capital Expenditure	2 152	920 1 005	96 1 162	2 373 2 765	4 912 6 064	4 912 6 064	6 064	2 057		0

Multi-ye	ar appropriation in the 2024/25	for Budget Year Annual Budget	2025/26	N	lulti-year appropr in the 2024/25	riation for 2026/2 Annual Budget	27	New m (funds for	nulti-year appropr r new and existin	riations g projects)
Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Appropriation for 2025/26	Adjustments in 2024/25	Downward adjustments for 2025/26	Appropriation carried forward	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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## Choose name from list - Table A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24		Current Ye	ar 2024/25		2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		12 906	11 309	12 687	12 506	17 048	17 048	17 048	6 665	(5 360)	(5 384)
Trade and other receivables from exchange transactions	1	9 922	662	528	678	631	631	631	663	696	696
Receivables from non-exchange transactions	1	-	-	-	-	-	-	_	-	_	(0)
Current portion of non-current receivables		1 252	531	571	531	571	571	571	1 581	1 660	1 743
Inventory	2	1 279	1 557	1 586	1 249	1 506	1 506	1 506	-	-	0
VAT		723	850	(143)	383	157	157	157	4 688	1 868	1 951
Other current assets	,	(370)	4 427	4 251	4 727	8 909	8 909	8 909	_	_	0
Total current assets		25 712	19 336	19 479	20 075	28 821	28 821	28 821	13 596	(1 137)	(994)
Non current assets		-								( - /	(** /
Investments		_	_	_	_	_	_	_	_	_	_
Investment property		_	_	_	_	_	_	_	_	_	_
Property, plant and equipment	3	9 686	7 856	10 222	12 823	15 251	15 251	15 251	8 121	8 527	8 953
Biological assets	"	-	-	10 222	-	10 201	-	10 201	-	-	-
Living and non-living resources		_	_	_	_	_	_	_	_	_	_
Heritage assets		- 47	-	-	-	-	-	-	_	-	_
Intangible assets		47	62	48	62	48	48	48	_	_	0
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	_
Non-current receivables from non-exchange transactions		6 621	6 544	6 980	6 544	6 980	6 980	6 980	-	_	0
Other non-current assets		-	-	_	_	-		_	_	_	-
Total non current assets		16 354	14 462	17 250	19 429	22 279	22 279	22 279	8 121	8 527	8 953
TOTAL ASSETS		42 066	33 798	36 729	39 504	51 100	51 100	51 100	21 717	7 390	7 959
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-		-	_	_	-	-	-
Financial liabilities		141	100	-	100	100	100	100	-	-	0
Consumer deposits		-	2	-	2	2	2	2	-	-	-
Trade and other payables from exchange transactions	4	1 752	1 241	2 286	1 867	118 745	118 745	118 745	(72 763)	(23 672)	(24 760)
Trade and other payables from non-exchange transactions	5	5 375	3 505	5 368	2 729	5 968	5 968	5 968	(8 144)	(7 558)	(7 891)
Provision		5 056	5 230	5 966	4 857	6 193	6 193	6 193	-	-	0
VAT		(477)	(570)	(732)	-	11 812	11 812	11 812	1 213	-	(0)
Other current liabilities		-	-	-	809	809	809	809	-	-	0
Total current liabilities		11 847	9 506	12 888	10 364	143 629	143 629	143 629	(79 695)	(31 230)	(32 650)
Non current liabilities											
Financial liabilities	6	100	_	_	_	-	_	_	_	_	(0)
Provision	7	_	2 279	2 395	2 370	2 486	2 486	2 486	_	_	0
Long term portion of trade payables		_	_	_	_	_	_	_	_	_	_
Other non-current liabilities		14 706	10 894	10 886	11 699	11 251	11 251	11 251	_	_	0
Total non current liabilities		14 806	13 173	13 281	14 069	13 737	13 737	13 737	-	_	0
TOTAL LIABILITIES		26 652	22 679	26 169	24 433	157 366	157 366	157 366	(79 695)	(31 230)	(32 650)
NET ASSETS		15 414	11 118	10 560	15 071	(106 266)	(106 266)	(106 266)	101 412	38 620	40 610
COMMUNITY WEALTH/EQUITY						,	, ,	,,			
Accumulated surplus/(deficit)	8	16 068	11 536	11 045	17 717	11 095	11 095	11 095	1 383	(30 714)	(31 366)
Reserves and funds	9	-	-	-	-	-	-	-	-	-	-
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	16 068	11 536	11 045	17 717	11 095	11 095	11 095	1 383	(30 714)	(31 366)

TOTAL COMMUNITY WEALTH/EQUITY

References

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions

<sup>2.</sup> Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3

<sup>3.</sup> Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3

<sup>4.</sup> Detail breakdown in Table SA3.

<sup>5.</sup> Detail breakdown in Table SA3.

Store Type	Classification	2021/22	2022/23	2023/24		Current Y	Year 2024/25		2025/26 Medium T	Term Revenue & Expe	nditure Framework
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year +1	Budget Year +2
Agricultural	Opening balance - Agricultural	Addited Odtcome	Addited Outcome	Addited Outcome		Aujusteu Duuget	- Tun rear rolecast	- Tre-audit outcome	2025/26	2026/27	2027/28
, ignorial	Acquisitions - Agricultural		-	-	-		-			-	0
	Adjustments - Agricultural	-	-	-	-	-	-	-	-	-	0
	Issues - Agricultural Write Off - Agricultural	-	-	-	-	-		-	-	-	-
	Correction of Prior period errors - Agricultural			-	-					-	:
Agricultural Total							-			-	0
Consumables Standard Rated	Opening balance - Consumables Standard Rated Acquisitions - Consumables Standard Rated	1 369	1 365	1 365	1 365	1 365	1 365	1 365	2 654	1 904	1 999
	Adjustments - Consumables Standard Rated	(1)	(7)	(7)	-				(2 654)		
	Issues - Consumables Standard Rated	- '	- '	- '	-	-	-	-	` - '	` - '	0
	Write Off - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Standard Rated	_			-				_	_	
Community of Chandrad Bata d Tatal											_
Consumables Standard Rated Total Consumables Zero Rated	Opening balance - Consumables Zero Rated	1 365	1 365 (60)	1 365 154	1 365 (154)	1	1 365 97	1 365 97			0
	Acquisitions - Consumables Zero Rated	220	8 036	9 239	-	9 585		9 585	3 638	1 832	1 923
	Adjustments - Consumables Zero Rated	(350)	(7 822)	(9 296)	-	(9 585)	(9 585)	(9 585)	(3 638)	(1 832)	
	Issues - Consumables Zero Rated Write Off - Consumables Zero Rated	-	-	-	_	-		-	-	-	
	Wile Oil - Oolisaliiabies 2010 Nated		-	_	· -		_		-		'
	Correction of Prior period errors - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
Consumables Zero Rated Total		(130)	154	97	(154)	97	97	97	_		0
Finished Goods	Opening balance - Finished Goods	-	44	38	38	44	44	44	-	-	0
	Acquisitions - Finished Goods	44	507	703	-	6 840	6 840	6 840	2 443	892	937
	Adjustments - Finished Goods Issues -Finished Goods	-				-		-	-		-
	Write Off - Finished Goods	-			-	.	.	-	-		
L	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total Housing Stock	Onening halance - Housing Stock	44	551	741	38	6 884	6 884	6 884	2 443	892	937
1 TOUSHING STOCK	Opening balance - Housing Stock Acquisitions - Housing Stock	-	-	-	-	-	-		-		0
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	0
Housing Stock Total	Correction of Prior period errors - Housing stock			-	_					-	0
Land	Opening balance - Land				-		]			-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	0
	Sales - land Adjustments - Land	-	-	-	-	-	-	-	-	-	0
	Correction of Prior period errors - Land	-							-	-	
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
Land Total				•		•		•	-	-	0
Materials and Supplies	Opening balance - Materials and Supplies Acquisitions - Materials and Supplies	- 44	44 507	38 703	38	44 6 840	44 6 840	44 6 840	2 443	892	937
	Adjustments - Materials and Supplies		-	-	-	- 0 040	-	- 0 040		-	-
	Issues - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Write Off - Materials and Supplies Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total	Confection of Phot period errors - Materials and Supplies	44	551	741	38	6 884	6 884	6 884	2 443	892	937
Water	Opening balance - Water	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water bulk purchases Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - water natural sources Acquisitions - Water treatment works								-	-	
	Billed Authorised Consumption:Billed Metered				ł						
	Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Revenue Water				_		_		_	_	
	Billed Authorised Consumption:Billed Metered				1						
	Consumption:Subsidised Water Billed Authorised Consumption:Billed Unmetered	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Free Basic Water	_	_	_	-		_	_	_	_	_
	Billed Authorised Consumption:Billed Unmetered				İ			1			
	Consumption:Revenue Water Billed Authorised Consumption:Billed Unmetered	-	-	-	-	-	-	-	-	-	-
	Consumption:Subsidised Water	-	-	-	-	-	_	_	-	-	_
	Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
	Non-revenue Water		-	-	-			-			
	Unavoidable Annual Real Losses Unbilled Authorised Consumption:Unbilled Metered	-	-	-	-	-	-	-	-	-	-
	Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption				ł						
	Water Losses:Apparent Losses:Customer Meter	-	-	-	-	-	-	-	-	-	
	Inaccuracies	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Unauthorised Consumption	_				_			_		
	Water Losses:Real Losses:Leakage and Overflows at	-	_		· -		-	1			
	Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Service Connections up to the point of Customer Meter	_			_			_	_		
	Water Losses:Real Losses:Leakage on Transmission and	-	_	-	-						
	Distribution Mains	-	-	-	-	-	-	-	-	-	-
Water Total	Correction of Prior period errors - Water		-	-		-			-	-	
Work-in-progress	Opening balance - WIP				-		:				
	Materials - WIP	-	-	-	-	-	-	-	-	-	-
Modelin and Tabl	Transfer - WIP	-	-	-	-	-	-	-	-	-	-
							1 -		-		
Work-in-progress Total		H			<del> </del>				†	<del>                                     </del>	<u> </u>

Choose name from list - Table A7 Budgeted Cash Flows

Description	Ref	2021/22	2022/23	2023/24		Current Ye	ar 2024/25		2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	-	-	-	-	-	-	-
Service charges		-	-	-	-	-	-	-	-	-	-
Other revenue		-	-	-	77 167	84 311	84 311	84 311	94 890	12 760	13 366
Transfers and Subsidies - Operational	1	-	-	-	46 892	48 247	48 247	48 247	45 225	43 771	45 855
Transfers and Subsidies - Capital	1	-	-	-	2 889	2 417	2 417	2 417	2 366	-	0
Interest		-	-	-	-	-	-	_	2 036	2 127	2 181
Dividends		-	_	_	-	-	-	_	-	_	_
Payments											
Suppliers and employees		(67 662)	(120 464)	(79 403)	(80 618)	(75 278)	(75 278)	(75 278)	(135 608)	(63 822)	(66 581)
Interest		` _ '	` _ ′	` _ ′	(50)	(50)	(50)	(50)	(52)	(55)	(57)
Transfers and Subsidies	1	_	_	_	(260)	(260)	(260)	(260)	(135)	(141)	(148)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(67 662)	(120 464)	(79 403)	46 020	59 387	59 387	59 387	8 722	(5 360)	(5 384)
CASH FLOWS FROM INVESTING ACTIVITIES		` ′	, ,	` ,						, ,	, ,
Receipts											
·											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	_	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		_	_	_	_	_	_	_	_	_	_
Payments											
Capital assets		_	_	_	_	_	_	_	(2 057)	_	(0)
NET CASH FROM/(USED) INVESTING ACTIVITIES	1	_	_	_	_	_	_	_	(2 057)	_	(0)
,									(= 551)		(-)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	_	-
Borrowing long term/refinancing		-	-	-	-	-	-	_	-	_	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	_	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(67 662)	(120 464)	(79 403)	46 020	59 387	59 387	59 387	6 665	(5 360)	(5 384)
Cash/cash equivalents at the year begin:	2	21 879	12 929	11 365	11 330	12 687	12 687	12 687	-	6 665	1 305
Cash/cash equivalents at the year end:	2	(45 783)	(107 536)	(68 038)	57 350	72 074	72 074	72 074	6 665	1 305	(4 079)
References	<u>, -</u>	(40.00)	(101 000)	(55 500)	0. 000	12 017	.2314	12 314	0000		(= 515)
Local/District municipalities to include transfers from/to	Distri	ct/l ocal Municipalis	ties								
Cash equivalents includes investments with maturities		,									

<ol><li>The MTREF is populated directly from SA30.</li></ol>										
Total receipts	-	-	-	126 948	134 975	134 975	134 975	144 517	58 658	61 401
Total payments	(67 662)	(120 464)	(79 403)	(80 928)	(75 588)	(75 588)	(75 588)	(137 852)	(64 018)	(66 785)
	(67 662)	(120 464)	(79 403)	46 020	59 387	59 387	59 387	6 665	(5 360)	(5 384)
Borrowings & investments & c.deposits	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-
	(67 662)	(120 464)	(79 403)	46 020	59 387	59 387	59 387	6 665	(5 360)	(5 384)

<sup>2.</sup> Cash equivalents includes investments with maturities of 3 months or less

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

Description	Ref	2021/22	2022/23	2023/24		Current Ye	ar 2024/25		2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available											
Cash/cash equivalents at the year end	1	(45 783)	(107 536)	(68 038)	57 350	72 074	72 074	72 074	6 665	1 305	(4 079)
Other current investments > 90 days		58 689	118 845	80 725	(44 844)	(55 026)	(55 026)	(55 026)	0	(6 665)	(1 305)
Non current Investments	1	-	-	-	-	-	-	-	-	-	_
Cash and investments available:		12 906	11 309	12 687	12 506	17 048	17 048	17 048	6 665	(5 360)	(5 384)
Application of cash and investments											
Unspent conditional transfers		5 375	3 505	5 368	2 729	5 968	5 968	5 968	(8 009)	(7 416)	(7 743)
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(1 200)	(1 698)	4 834	(383)	17 078	17 078	17 078	(3 475)	(1 868)	(1 951)
Other working capital requirements	3	1 752	1 241	2 286	1 183	117 832	117 832	117 832	(75 519)	(104 542)	(108 997)
Other provisions		5 056	5 230	5 966	4 857	6 193	6 193	6 193	-	-	0
Long term investments committed	4	-	-	-	-	-	-	_	-	-	_
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		10 983	8 277	18 453	8 386	147 071	147 071	147 071	(87 003)	(113 826)	(118 691)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		1 923	3 032	(5 767)	4 120	(130 023)	(130 023)	(130 023)	93 668	108 466	113 307
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		1 923	3 032	(5 767)	4 120	(130 023)	(130 023)	(130 023)	93 668	108 466	113 307

- References
  1. Must reconcile with Budgeted Cash Flows
  2. For example: VAT, taxation
- 2. For example: Vari, 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	-	_	-	1 493	1 722	1 722	1 722	2 756	80 870	84 237
Creditors due	1 752	1 241	2 286	2 676	119 554	119 554	119 554	(72 763)	(23 672)	(24 760)
Total	(1 752)	(1 241)	(2 286)	(1 183)	(117 832)	(117 832)	(117 832)	75 519	104 542	108 997
Debtors collection assumptions										,
Balance outstanding - debtors	17 795	7 737	8 079	7 753	8 182	8 182	8 182	2 244	2 356	2 439
Estimate of debtors collection rate	0.0%	0.0%	0.0%	19.3%	21.0%	21.0%	21.0%	122.8%	3432.9%	3454.1%
								•		,
Long term investments committed										
Balance (Insert description; eg sinking fund)	-	-	-	-	-	- 7		- 7	- 7	-
		_		-	-	-				-
Reserves to be backed by cash/investments	-									
Housing Development Fund	-	-	-	-	-	-	-	-	-	-
Capital replacement	_	_	-	-	_	-	_	_	_	-
Self-insurance	_	_	-	-	_	-	_	_	_	-
Compensation for Occupational Injuries and Diseases										
Employee Benefit reserve										
Non-current Provisions reserve										
Valuation roll reserve										
Investment in associate account										
Capitalisation										
	6 –	-	-	-	-	-	-	-	_	-
Note:	-									

Note:

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

Choose name from list - Table A9 Asset Management

Choose name from list - Table A9 Asset Management										
Description	Ref	2021/22	2022/23	2023/24	Cu	urrent Year 2024/2	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE										
Total New Assets	1	2 152	1 005	1 162	2 765	6 064	6 064	2 057	-	0
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	_	-	-	-	-	-	-
Water Supply Infrastructure		- 1	_	_	-	-	_	-	-	-
Sanitation Infrastructure		-	_	_	-	_	_	-	_	_
Solid Waste Infrastructure		_	_	_	_	_	_	_	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure			_	_		_	_	_		
		_								
Infrastructure		l .	-	-	-	-	-	-	-	-
Community Facilities		-	-	_	-	-	-	-	-	-
Sport and Recreation Facilities		-	_	_	-	-		-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	_	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	_	-	-	-	-	-		-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		_	_	_	_	_	_	_	_	0
Housing		_	_	_	_	_	_	_	_	<u> </u>
Other Assets		_				_		_	_	- 0
		l I					-			1
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes			-	-	-	-	-	-	-	-
Licences and Rights		4	34	-	-	-	-	-	-	0
Intangible Assets		4	34	_	-	-	-	-	-	0
Computer Equipment		108	740	215	929	1 007	1 007	52	-	0
Furniture and Office Equipment		42	100	37	97	97	97	33	_	0
Machinery and Equipment		- 1	130	276	43	43	43	1 972	_	0
Transport Assets		1 998	_	634	1 696	4 916	4 916	_	_	0
Land		_	_	_	_	_	_	_	_	0
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	_	_	_	-	_	_	_
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	_	-	-	-	-	-	-
Storm water Infrastructure		-	_	_	-	-	_	_	_	-
Electrical Infrastructure		- 1	_	_	-	-	_	_	_	-
Water Supply Infrastructure		_	_	_	_	_	_	_	_	_
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		_	_	_	_	_	_	_	_	_
Rail Infrastructure		_	_	_	_	_		_	_	
							_			_
Coastal Infrastructure		-	-	_	-	-	-	-	_	-
Information and Communication Infrastructure		-	_	-	-	-	_	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	_	-	-	-	-	_	-
Sport and Recreation Facilities		-	_	_	-	-	_	-	_	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	_	-	-	-	-	_	-
Revenue Generating		-	_	_	-	_	_	-	_	-
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Investment properties		_	_	_	-	_	_	_	_	_
Operational Buildings			_	_		_	_	_	_	
		_	_	_	_	_	_	_	_	
Housing Other Assets					<del>                                     </del>					
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	_	-	-	_	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	_	-	-	-	_	_	-
Furniture and Office Equipment		-	_	_	-	-	-	_	_	-
Machinery and Equipment		_	_	_	_	_	_	_	_	-
Transport Assets		_	_	_	-	_	_	_	_	_
Land		_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_
				_			-		_	
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	_	-	-	_	-	-	-
	1							l	·	

Total Upgrading of Existing Assets	6	_	_	_	_	_	_	_	_	_
Roads Infrastructure	-	_	_	_	_	_	_	_	_	_
Storm water Infrastructure		_	_	_	_	_	_	_	_	_
Electrical Infrastructure		_	_	_	_	_	_	_	_	_
Water Supply Infrastructure		_	_	_	_	_	_	_	_	_
Sanitation Infrastructure			_	_		_	_	_	_	_
Solid Waste Infrastructure		-	-	-	-	-	_	_	-	-
Rail Infrastructure		-	-	-	-	-	_	-	-	_
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		_	-	_	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	_	_
Community Facilities		_	-	_	_	-	-	-	_	-
Sport and Recreation Facilities		_	-	_	_	_	_	_	_	_
Community Assets		_	_	_	-	_	_	_	_	-
Heritage Assets		_	_	_	_	_	_	_	_	_
Revenue Generating		_	_	_	_	_	_	_	_	_
ŭ										
Non-revenue Generating		_	-	-	_	_	_	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		_	-	_	-	-	_	-	-	_
Servitudes		_	_	_	_	_	_	_	_	_
Licences and Rights		_	_	_	_	_	_	_	_	_
								<b>+</b>		
Intangible Assets		_	-	-	-	_	-	_	-	-
Computer Equipment						-	_			_
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	_	_
			_	_	-	_	_	_	_	_
		_								
Mature		-								
Mature Immature		-	-	-	-	-	-	-	-	-
Mature			-	-	-	-	-	-	-	-
Mature Immature Living Resources		-	-	-	-	-	-	-	-	-
Mature Immature Living Resources Total Capital Expenditure	4	2 152	- 1 005	- 1 162		- 6 064	6 064	2 057	-	
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure	4	2 152	- 1 005 -	1 162 -	-	-	-	2 057 -	- - -	-
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure	4	2 152	- 1 005	- 1 162	-	- 6 064	6 064	2 057	-	-
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure	4	2 152	- 1 005 -	1 162 -	-	- 6 064	6 064	2 057 -	- - -	-
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure	4	2 152 - -	1 005 - -	1 162 - -	2 765 - -	6 064 - -	6 064 - -	2 057 - -	- - -	- - -
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure	4	2 152 - - -	- 1 005 - - -	1 162 - - -	2 765 - - -	6 064 - - -	- 6 064 - - -	2 057 - - -	- - - -	- - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure	4	2 152 - - - -	1 005 - - - -	- 1 162 - - - -	2 765 - - - -	- 6 064 - - - -	- 6 064 - - - -	2 057 - - - -	- - - - -	- - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure	4	2 152 - - - - -	- 1 005 - - - - -	- 1 162 - - - - -	2 765 - - - - -	6 064 - - - - -	- 6 064 - - - -	2 057 - - - - -	- - - - -	- - - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure	4	2 152 - - - - - - - -	- 1 005 - - - - - - -	- 1 162 - - - - - -	2 765 - - - - - - -	6 064 - - - - - -	6 064 - - - - - - -	2 057 - - - - - - - -	- - - - - - -	- - - - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Coastal Infrastructure	4	2 152 - - - - - - - -	- 1 005 - - - - - - - -	1 162 - - - - - - -	2 765 - - - - - - - -	- 6 064 	- 6 064 - - - - - - -	- 2 057 - - - - - - - -		- - - - - - -
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure	4	2 152 - - - - - - - - - -	- 1 005 - - - - - - - - -	- 1162 - - - - - - - -	2 765       	- 6 064 - - - - - - - -	- 6 064 - - - - - - - -	- 2 057 	-	- - - - - - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure	4		1 005 - - - - - - - - - -	- 1162 - - - - - - - -	2 765 - - - - - - - - -	- 6 064 	- 6 064 - - - - - - - - -	2 057 - - - - - - - - - -	-	- - - - - - - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information Electrical Infrastructure Community Facilities	4		- 1005 	- 1162 - - - - - - - - - -	- 2 765 	- 6 064 	- 6 064 	- 2 057 		- - - - - - - - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Informative Community Facilities Sport and Recreation Facilities	4		1 005 - - - - - - - - - -	- 1162 - - - - - - - -	2 765 - - - - - - - - -	- 6 064 	- 6 064 - - - - - - - - -	2 057 - - - - - - - - - -	-	- - - - - - - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information Electrical Infrastructure Community Facilities	4		- 1005 	- 1162 - - - - - - - - - -	- 2 765 	- 6 064 	- 6 064 	- 2 057 		- - - - - - - - - - - - - - - - - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Informative Community Facilities Sport and Recreation Facilities	4		- 1 005 - - - - - - - - - - - -	- 1162 	- 2765 	- 6 064 	- 6 064 	- 2 057 	-	- - - - - - - - - - - - - - - - - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets	4		- 1 005 	- 1162 	- 2765 	- 6 064 	- 6 064 	- 2 057 		- - - - - - - - - - - - - - - - - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating	4		- 1 005 	- 1162 	- 2765 	- 6 064 	- 6 064 	- 2 057 	-	- - - - - - - - - - - - - - - - - - -
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating	4		- 1 005 	- 1162 - - - - - - - - - - - - - - - - - - -	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties	4		- 1 005 	- 1162 	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings	4		- 1 005 	- 1162 - - - - - - - - - - - - - - - - - - -	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing	4		- 1 005 	- 1162 	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information Acommunication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets	4	- 2 152 	- 1 005	- 1162 	- 2 765	- 6 064 	- 6 064 	- 2 057		
Mature Immature  Living Resources  Total Capital Expenditure  Roads Infrastructure  Storm water Infrastructure  Electrical Infrastructure  Water Supply Infrastructure  Sanitation Infrastructure  Solid Waste Infrastructure  Solid Waste Infrastructure  Rail Infrastructure  Coastal Infrastructure  Information and Communication Infrastructure  Infrastructure  Community Facilities  Sport and Recreation Facilities  Community Assets  Heritage Assets  Revenue Generating  Non-revenue Generating  Investment properties  Operational Buildings  Housing  Other Assets  Biological or Cultivated Assets	4		- 1 005 	- 1162 	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information Acommunication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets	4	- 2 152 	- 1 005	- 1162 	- 2 765	- 6 064 	- 6 064 	- 2 057		
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets	4		- 1005	- 1162 	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes	4		- 1 005	- 1162 	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets	4	- 2 152	- 1 005	- 1162 	- 2765 	- 6 064 	- 6 064 	- 2 057		
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment	4		- 1 005	- 1162 	- 2 765	- 6 064 	- 6 064 	- 2 057		
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment	4	- 2 152	- 1 005	- 1162 	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment	4	- 2 152	- 1 005	- 1162	- 2765 	- 6 064 	- 6 064 1 007 97 43	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets	4	- 2 152	- 1 005	- 1162	- 2765 	- 6 064 	- 6 064 1 007 97 43 4 916	- 2 057		
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	4	- 2 152	- 1 005	- 1162	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals	4	- 2 152	- 1 005	- 1162	- 2765 	- 6 064 	- 6 064 1 007 97 43 4 916	- 2 057		
Mature Immature Living Resources  Total Capital Expenditure Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Solid Waste Infrastructure Rail Infrastructure Coastal Infrastructure Information and Communication Infrastructure Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land	4	- 2 152	- 1 005	- 1162	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Mature	4	- 2 152	- 1 005	- 1162	- 2765 	- 6 064 	- 6 064 	- 2 057 		
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Mature Immature	4		- 1 005	1162 	2765	- 6 064 	- 6 064	- 2 057		
Mature Immature Living Resources  Total Capital Expenditure  Roads Infrastructure Storm water Infrastructure Electrical Infrastructure Water Supply Infrastructure Sanitation Infrastructure Sanitation Infrastructure Sanitation Infrastructure Rail Infrastructure Rail Infrastructure Information and Communication Infrastructure Information and Communication Infrastructure Community Facilities Sport and Recreation Facilities Community Assets Heritage Assets Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible Assets Computer Equipment Furniture and Office Equipment Machinery and Equipment Transport Assets Land Zoo's, Marine and Non-biological Animals Mature	4	- 2 152	- 1 005	- 1162	2765	- 6 064 	- 6 064	- 2 057		

Source informationaries	ASSET REGISTER SUMMARY - PPE (WDV)	5	6 238	4 477	5 395	9 609	10 509	10 509	8 121	8 527	8 953
Processor   Proc		•		-	-	-	-	-	-	-	-
Maint Supply Informations	Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Sarbition infrastructure Not inf	Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Seal Motion Performance   Page   Programma   Page			-	-	-	-	-	-	-	-	-
Coast Infrastructure			-	-	-	-	-	-	-	-	-
Control Informational Informational Informational Informational Informational Communication Informational Inform			-			-	-	-	-	-	-
Montreal of Communication Infrastructure			-			-	-	-	-	-	-
International parents						-					-
Community Assets						_					-
Heritage Assets								-			-
Investment properties	•		-		-	-	-	-	-		-
Computer Equipment	-		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	Investment properties		-	-	-	-	-	-	-	-	-
Intensible Assets   17   62   48   62   48   64   670   6148   960			-	-	-	-	-	-	(68)	(72)	(76)
Computer Equipment   1066   945   1178   1200   1371   1604   1604   6 700   9 148   9 607   1006	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment   294   225   508   714   595   595   1987   0 0   721   1220   225   225   236   714   595   595   1987   0 0   7	Intangible Assets		47	62	48	62	48	48	-	-	0
Machinery and Equipment   124   282   598   714   595   595   596   (287   (280   1200   1201   1202   1212   1212	Computer Equipment		534	1 138	1 200	1 571	1 604	1 604	6 709	9 148	9 607
Transport Assets   1208   1228   5315   5900   5900   (287)   (280)   (210)										(250)	(263)
Land   Zoo's, Marine and Non-biological Animals										-	
2005, Marine and Non-biological Animals	·								(287)	(300)	(315)
Living Resources									-	-	
TOTAL ASSET REGISTER SUMMARY - PPE (MOV)   5   6   238   4   417   5   355   5   969   10   90   10   50   12   8   527   8   935	-		-	-	-	-	-	-	-	-	-
EXPENDITURE OTHER ITEMS		+_							-		_
Depreciation   7	TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	6 238	4 477	5 395	9 609	10 509	10 509	8 121	8 527	8 953
Repair and Maintenance by Asset Class   3   1907   2339   3.755   4.930   4.850   5.388   192   291	EXPENDITURE OTHER ITEMS		2 921	3 278	4 130	5 628	5 762	5 762	6 155	995	1 046
Roads Infrastructure											
Storm water Infrastructure		3	1 907		3 755		4 850	4 850	5 388	192	
Electrical Infrastructure			-	0	-	10	-	-	-	-	0
Water Supply Infrastructure			-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			-	-	-	-	-	-	-	-	-
Solid Wash Infrastructure			-	-	-	-	-	-	-	-	-
Rail Infrastructure	Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure	Solid Waste Infrastructure		- 1	-	-	-	-	-	-	-	-
Information and Communication Infrastructure  Infastructure  - 0 - 10	Rail Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure			-	-	-	-	-	-	-	-	-
Community Facilities			_		_		-	ı	-	-	-
Sport and Recreation Facilities			-	0	-	10	-	-	-	-	0
Community Assets											-
Heritage Assets	·										_
Revenue Generating	•										
Non-revenue Generating	1							_			-
Investment properties								_			-
Operational Buildings	*										
Housing	·										
Other Assets   201   284   229   997   797   797   1 053   87   92											
Biological or Cultivated Assets	•										
Servitudes								-	, 555		
Licences and Rights								_	_		_
Intangible Assets			_	_	_	_	_	_	_	_	_
Computer Equipment	•		-	_	-	-	-	-	-	-	-
Furniture and Office Equipment   20   138   108   233   153   153   143   66   69   Machinery and Equipment   25   41   426   86   326   326   254   13   14   14   1661   1876   2991   3 268   3 574   3 574   3 938   26   27   27   20°s, Marine and Non-biological Animals			-	_		-	-	_	_	_	-
Machinery and Equipment         25         41         426         86         326         326         254         13         14           Transport Assets         1 661         1 876         2 991         3 268         3 574         3 574         3 938         26         27           Land         —<			20	138	108	233	153	153	143	66	69
Land Zoo's, Marine and Non-biological Animals	Machinery and Equipment					86		326			14
Zoo's, Marine and Non-biological Animals			1 661	1 876	2 991	3 268	3 574	3 574	3 938	26	27
Mature				-	-		-	-	-		
Immature			-	-	-	-	-	-	-	-	-
Living Resources         -	Mature		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS  2 921 3 278 4 130 5 628 5 762 5 762 6 155 995 1 046  Renewal and upgrading of Existing Assets as % of total capex Renewal and upgrading of Existing Assets as % of deprecn 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	Immature			<u>-</u>	<u>-</u>	-		-		-	
Renewal and upgrading of Existing Assets as % of total capex         0.0%	Living Resources		-	-	-	-	-	i	-	-	-
Renewal and upgrading of Existing Assets as % of total capex         0.0%			2 024	3 279	A 120	5 622	5 762	5 762	£ 155	005	1 0/6
Renewal and upgrading of Existing Assets as % of deprecn         0.0%	TOTAL EXPENDITURE OTHER TIEMS	+	2 921								
R&M as a % of PPE & Investment Property 30.8% 53.0% 70.2% 48.1% 46.4% 46.4% 66.4% 2.3% 2.2%											
Renewal and upgrading and R&M as a % of PPE and Investment Property 30.8% 53.0% 70.2% 48.1% 46.4% 46.4% 66.4% 2.3% 2.2%											
	Renewal and upgrading and R&M as a % of PPE and Investment Property		30.8%	53.0%	70.2%	48.1%	46.4%	46.4%	66.4%	2.3%	2.2%

# References

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

Choose name from list - Table A10 Basic service delivery measure

Deceri-41	2021/22 2022/23 2023/24 Current Year 20						25	2020/20 1110414	Framework	& Expenditu
Description	Ref	Outcome	Outcome	Outcome	Original	Adjusted	Full Year		Budget Year +1	
Household service targets	1				Budget	Budget	Forecast	2025/26	2026/27	2027/28
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	-	-	_	-	_	_	_	_	
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	
Other water supply (< min.service level)  No water supply	4	-	-	=	-		-	-	-	
Below Minimum Service Level sub-total			_		_			_	_	
Total number of households	5	ı	-	1	-	1	-	-	-	
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	_	-	_	_	-	-	
Flush toilet (with septic tank)		-	-	-	-	-	-	=-		
Chemical toilet		_	-	-	-	-	-	-	_	
Pit toilet (ventilated) Other toilet provisions (> min.service level)		_	_		_	_	_	_	1 -	
Minimum Service Level and Above sub-total			_	_	_	_		_	_	
Bucket toilet		-	-	_	-	_	_	-	-	
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	
No toilet provisions		-	-		-		-	-	-	
Below Minimum Service Level sub-total	_	1	-	-	_			-	-	
Total number of households	5	-	-	-	-	-	-	-	-	
Energy:									1	1
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	5	-	-	-	-	-	-	-	-	
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	
Minimum Service Level and Above sub-total Removed less frequently than once a week		_	_		_	_	_	_	1 -	
Using communal refuse dump		_	_	_	_	_	_	_	_	
Using own refuse dump		_	_	_	-	_	_	_	_	
Other rubbish disposal		-	-	-	-	-	-	-	-	
No rubbish disposal		1	-	-	-	-	_	-	-	
Below Minimum Service Level sub-total	_	_	-	-	-	-		-	-	
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)		1 1	-	-	-	1	-	-	_	
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 <b>indigent</b> 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		_			-		_		
·	Ť								T T	
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) ( 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	6	_	_	_	_	_		_	_	
Other			_	_		_		-		
otal revenue cost of subsidised services provided			_		-	-		_	_	
kelerences Include services provided by another entity; e.g. Eskom I. Stand distance <= 200m from dwelling Stand distance > 200m from dwelling Borehole, spring, rain-water tank etc. Must agree to total number of households in municipal area (informal settlements receivit Include value of subsidy provided by municipality above provincial subsidy level Show number of households receiving at least these levels of services completely free (ii Must reflect the cost to the municipality of providing the Free Basic Service										

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

<b>Ref</b> 6	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Bud
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					894	894	894	684		
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4	209	126	112	455						
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	Ξ.	51	_	_	143	143	143	350	366	
	_	-	_	248	171	171	171	347	363	
5	53 207	62 317	67 658	67 079	68 003	68 003	68 003	67 136	39 025	Г
	-	-	(87)	-	-	-	-	_	-	
1	53 207	62 317	67 745	67 079	68 003	68 003	68 003	67 136	39 025	
	6 2 5	2 37 917 6 425 2 307 1115 2 374 1 115 2 374 1 1354 399 280 60 60 766 4 209 - - - - 5 53 207			2 37 917 45 461 47 930 47 100 6 425 6 544 7761 7 667 2 307 3 109 1 948 1 815 1115 1 329 2 839 1 815 2 374 3 054 1 3054 1 3152 1 399 479 466 746 2 30 275 362 407 60 0 45 32 766 459 1 721 481 420 766					

Depreciation and amortisation	- 1	1 1		İ	ĺ		i i		1	ĺ	
Depreciation of Property, Plant & Equipment		1 015	920	361	1 035	912	912	912	766	803	845
Lease amortisation		-	19	14	-	-	-	-	-	-	0
Capital asset impairment		-	-	-	-	-	-	-	-	-	-
Total Depreciation and amortisation	1	1 015	939	375	1 035	912	912	912	766	803	845
Bulk purchases - electricity											
Electricity bulk purchases		-	-	-	-	-	-	-	-	-	-
Total bulk purchases	1	-	-	-	-	-	-	_	-	-	_
Transfers and grants											
Cash transfers and grants		2 253	1 533	754	210	120	120	120	29	31	32
Non-cash transfers and grants		681	-	446	50	83	83	83	106	111	116
Total transfers and grants	1	2 933	1 533	1 199	260	203	203	203	135	141	148
Contracted Services											
Outsourced Services		2 672	4 870	3 432	2 764 5 313	2 387 4 600	2 387	2 387 4 600	1 416 4 049	645 2 910	679
Consultants and Professional Services Contractors		736 1 812	3 030 1 591	4 687 2 768	1 422	1 149	4 600 1 149	1 149	1 306	232	2 924 243
Total contracted services		5 220	9 491	10 887	9 499	8 136	8 136	8 136	6 771	3 787	3 846
Operational Costs											
Collection costs		-	-	-	-	-	-	-	-	-	-
Contributions to 'other' provisions		-	-	-	-	-	-	-	-	-	-
Audit fees		3 222	3 371	3 085	3 315	3 174	3 174	3 174	2 863	3 138	3 276
Audit lees		3 222	3 37 1	3 003	3313	3114	3114	3114	2 003	3 130	3210
Other Operational Costs		17 439	19 111	19 069	18 197	21 594	21 594	21 594	18 649	6 816	7 116
	١,			20.454	01.510	24 768	04.700		24.542		40.000
Total Operational Costs	1	20 661	22 482	22 154	21 512	24 / 68	24 768	24 768	21 513	9 954	10 392
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		989	- 1 177	- 1 680	- 3 155	3 558	3 558	3 558	3 923	- 9	- 10
Inventory Consumed (Project Maintenance) Contracted Services		989 894	1 1//	1 680	1 315	3 558 918	3 558 918	3 558 918	3 923 1 208	166	174
Operational Costs		23	66	406	123	374	374	374	258	17	174
Total Repairs and Maintenance Expenditure	9	1 907	2 339	3 755	4 593	4 850	4 850	4 850	5 388	192	201
•						_					
									l		
Inventory Consumed											
Inventory Consumed - Water		-	_	-	-	-	-	_	-		_
· · · · · ·		- 11 252 <b>11 252</b>	- 12 599 <b>12 599</b>	- 14 106 <b>14 106</b>	- 18 089 <b>18 089</b>	- 15 174 <b>15 174</b>	- 15 174 <b>15 174</b>	- 15 174 <b>15 174</b>	22 436 22 436	- 4 628 <b>4 628</b>	4 859 4 859

check

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

- Expenditure to meet any 'unfunded obligations'
   This sub-total must agree with the total on SA22, but excluding councillor and board member items
   Include a note for each revenue item that is affected by 'revenue foregone'
- 8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.
  9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

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

Description Ref	Vote 1 - Executive and Council	Vote 2 - Municipal Manager	Vote 3 - Finance	Vote 4 - Corporate Services	Vote 5 - Technical Services	Vote 6 - COMMUNITY & SOCIAL SERVICES		Vote 8 - [NAME OF VOTE 8]	Vote 9 - [NAME OF VOTE 9]	Vote 10 - [NAME OF VOTE 10]	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand 1																i l
Revenue																
Exchange Revenue																1
Service charges - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water	_	_	_	_	_	_	-	_	_	_	_	-	_	_	_	-
Service charges - Waste Water Management	_	_	_	_	_	_	-	_	_	_	_	-	_	_	_	-
Service charges - Waste Management	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Sale of Goods and Rendering of Services	114	_	194	51	_	_	_	_	_	_	_	_	_	_	_	359
Agency services	8 185	_		_	_	_	_	_	_	_	_	_	_	_	_	8 185
Interest	_	_	_	_	_	_	-	_	_	_	_	-	_	_	_	-
Interest earned from Receivables	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Interest earned from Current and Non Current Assets	_	_	_	2 036	_	_	-	_	_	_	-	_	_	_	_	2 036
Dividends	_	_	_	_	_	_	-	_	_	_	-	_	_	_	_	1 7
Rent on Land	_	_	_	_	_	_	_	-	-	_	_	_	_	_	_	-
Rental from Fixed Assets	100	_	_	_	_	_	-	_	_	_	-	_	_	_	_	100
Licence and permits	_	_	51	_	_	_	-	_	_	_	-	-	_	_	_	51
Special rating levies	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Operational Revenue	_	_	47	_	68 600	_	_	_	_	_	_	_	_	_	_	68 647
Non-Exchange Revenue																1
Property rates	_	_	-	-	-	_	-	-	_	_	-	-	-	_	_	-
Surcharges and Taxes	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Fines, penalties and forfeits	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Licences or permits	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Transfer and subsidies - Operational	42 712	_	1 900	613	_	_	_	_	_	_	_	_	_	_	_	45 225
Interest	-	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Fuel Levy	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Operational Revenue	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Gains on disposal of Assets	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Other Gains	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Discontinued Operations	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Revenue (excluding capital transfers and contributio	51 111	-	2 192	2 700	68 600	_	_	-	_	_	-	-	_	_	_	124 603
Expenditure	0		2.102	2.00	00 000											124 000
Employee related costs	3 628	_	11 189	20 972	31 348	_	-	-	_	_	-	-	-	_	_	67 136
Remuneration of councillors	5 677	_		_	_	_	_	_	_	_	_	_	_	_	_	5 677
Bulk purchases - electricity	_	_	_	_	_	_	_	-	-	_	_	_	_	_	_	_
Inventory consumed	135	_	394	163	21 744	_	-	_	_	_	-	_	-	_	_	22 436
Debt impairment	_	_	_	_	_	_	-	_	_	_	-	-	_	_	_	
Depreciation and amortisation	89	_	310	368	_	-	-	-	-	-	-	-	-	_	-	766
Interest		_	17	35	_	-	-	-	-	-	-	-	-	-	-	52
Contracted services	2 030	_	1 301	1 358	2 082	-	-	-	-	-	-	-	-	-	-	6 771
Transfers and subsidies	-	-	34	101	_	-	-	-	-	-	-	-	-	_	-	135
Irrecoverable debts written off	_	-	_	_	-	_	-	-	-	-	-	-	_	-	_	_
Operational costs	-	-	-	_	-	_	-	-	-	_	-	-	-	-	_	-
Losses on disposal of Assets	-	-	-	-	-	_	-	-	-	-	-	-	-	-	_	-
Other Losses	_	-	_	_	_	_	-	-	-	_	-	-	-	-	-	-
Total Expenditure	11 559	-	13 245	22 996	55 173	-	-	-	-	-	-	-	-	-	-	102 974
Surplus/(Deficit)	39 552	-	(11 054)	(20 296)	13 427	-	-	-	-	-	-	-	-	-	-	21 629
Transfers and subsidies - capital (monetary				i i												
allocations)	-	-	_	2 000	_	_	-	-	-	_	-	-	-	-	_	2 000
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	_	-	-	-	_	-	-	-	-	_	- 1
Surplus/(Deficit) after capital transfers &	39 552	-	(11 054)	(18 296)	13 427	-	-	-	-	-	-	-	-	-	-	23 629

	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Yea 2027/26
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Choose name from list - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Build a well capacitated workfore,	Appoint, support and develop			(4 139)	(4 392)	(3 864)	2 919	2 960	2 960	3 044	3 336	3 490
skilled youth and communities Build a well capacitated workfore,	employees IUDF 04 MTSF 05 To ensure the financial viability			_	_	_	_	_	_	_	_	0
· · · · · · · · · · · · · · · · · · ·	and sustainability of the											
	municipality_IUDF_04_MTSF_08 KPA1											
Deliver a sound and effective	To ensure the financial viability			(139)	(1 174)	(116)	128	155	155	235	140	145
	and sustainability of the municipality_IUDF_02_MTSF_06											
and viability in the region												
Deliver a sound and effective	To ensure the financial viability			-	-	-	450	128	128	-	-	0
administrative and financial service to achieve sustainability	and sustainability of the municipality_IUDF_03_MTSF_14											
and viahility in the region	indinopality_IODI _00_WITOI _14											
Deliver a sound and effective	To ensure the financial viability			(50)	(2 845)	(1 194)	910	2 479	2 479	956	59	62
	and sustainability of the											
and viability in the region	municipality_IUDF_04_MTSF_05											
Deliver a sound and effective	To ensure the financial viability			-	-	-	-	-	-	-	-	0
	and sustainability of the											
service to achieve sustainability and viability in the region	municipality_IUDF_02_MTSF_06											
Facilitate good governance	To Manage the Municipality to			(40 031)	(42 147)	(43 968)	51 929	52 205	52 205	49 369	39 690	41 498
principles and effective stakeholder participation	effectively deliver services within the legal											
stakeriolder participation	framework ILIDE 04 MTSF 14											
Improve and maintain district	To improve road safety			(56 714)	(61 553)	(67 816)	67 150	67 069	67 069	70 966	2 475	2 641
roads and promote safe road transport	conditions_IUDF_03_MTSF_12											
	Fire Fighting and			(1 983)	-	(75)	_	_	_	_	_	0
of possible disasters and improve	Protection_IUDF_04_MTSF_08											
public safety in the region Promote regional economic	Implement tourism			(1 269)	(1 321)	(2 314)	1 203	963	963	1 376	_	0
development, tourism and growth				(1203)	(1 021)	(2014)	1 200	300	300	1 37 0		0
opportunities	0,											
Promote safe, healthy and	To identify the possible			(729)	(25)	(513)	621	632	632	655	675	696
	environmental impacts of			( - /	( - /	( /						
through the provision of a	activities & the development of											
	measures to minimize, mitigate											
service	and manage these											
Allocations to other priorities			2									

(113 458)

(119 860)

125 311

126 591

126 591

126 603

46 375

48 532

<sup>|</sup> Total Revenue (excluding capital transfers and contributions) | 1 (105 055) |
| References | 1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure) |
| 2. Balance of allocations not directly linked to an IDP strategic objective

Choose name from list - S	upporting Table SA5 Reco	nciliatio	n of	IDP strategic	objectives a	nd budget (o	perating expe	nditure)		T		
Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024	25	2025/26 Mediu	n Term Revenue Framework	& Expenditure
R thousand			Kei	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Build a well capacitated workfore,	Appoint, support and develop			2 840	3 344	2 690	1 890	1 556	1 556	1 848	1 934	2 028
skilled youth and communities	employees_IUDF_04_MTSF_05											
Build a well capacitated workfore, skilled youth and communities	To ensure the financial viability and sustainability of the			1 342	1 305	2 372	1 213	1 190	1 190	629	9	9
Build a well capacitated workfore, skilled youth and communities	municipality_IUDF_04_MTSF_08 KPA1 Appoint, support and develop employees_IUDF_04_MTSF_05			-	-	-	-	56	56	74	-	-
Deliver a sound and effective	To ensure the financial viability			8 909	14 217	12 627	12 678	13 302	13 302	10 715	10 869	11 244
service to achieve sustainability and viability in the region	and sustainability of the municipality_IUDF_02_MTSF_06											
Deliver a sound and effective administrative and financial service to achieve sustainability	To ensure the financial viability and sustainability of the municipality_IUDF_03_MTSF_14			614	105	743	600	508	508	601	628	656
service to achieve sustainability	To ensure the financial viability and sustainability of the municipality_IUDF_04_MTSF_05			(51)	1 721	145	50	457	457	36	38	40
administrative and financial	To ensure the financial viability and sustainability of the municipality_IUDF_04_MTSF_09			-	-	-	-	-	-	-	-	0
and viability in the region Deliver a sound and effective administrative and financial	To ensure the financial viability and sustainability of the municipality_IUDF_04_MTSF_14			-	-	541	830	-	-	-	-	0
and viability in the region Deliver a sound and effective administrative and financial	To ensure the financial viability and sustainability of the			-	-	-	-	-	-	-	-	0
service to achieve sustainability and viability in the region Deliver a sound and effective administrative and financial	municipality_IUDF_02_MTSF_06  To ensure the financial viability and sustainability of the			-	-	-	50	50	50	52	55	57
service to achieve sustainability and viability in the region Facilitate good governance principles and effective	municipality_IUDF_04_MTSF_14  To Manage the Municipality to effectively deliver services within			26 913	31 101	49 181	55 254	58 065	58 065	60 903	39 432	41 171
stakeholder participation Facilitate good governance	the legal framework IUDF 04 MTSF 14 To Manage the Municipality to			-	-	-	-	1	1	-	-	0
	effectively deliver services within the legal framework IUDF 03 MTSF 14 To improve road safety			25 162	34 446	49 568	48 456	36 147	36 147	45 799	8 136	8 536
transport	conditions_IUDF_03_MTSF_12					3	135	5	5			0
Improve and maintain district roads and promote safe road transport	To improve road safety conditions_IUDF_04_MTSF_09			-	-	3	135	5	5	_	-	0
Improve and maintain district roads and promote safe road transport	To improve road safety conditions_IUDF_04_MTSF_05			-	-	-	-	-	-	-	-	0
Improve and maintain district roads and promote safe road transport	To improve road safety conditions_IUDF_04_MTSF_09			-	-	-	20	-	-	-	-	0
Improve and maintain district roads and promote safe road transport	To improve road safety conditions_IUDF_04_MTSF_14			-	-	-	-	9 107	9 107	-	-	0
Prevent and minimize the impact of possible disasters and improve public safety in the region	Fire Fighting and Protection_IUDF_04_MTSF_08			2 134	552	406	492	607	607	632	661	692
Promote regional economic development, tourism and growth opportunities	Beautify tourist routesIUDF_01_MTSF_09			-	-	-	-	86	86	91	-	-
Promote regional economic development, tourism and growth opportunities	Beautify tourist routesIUDF_04_MTSF_08			-	-	-	-	427	427	425	-	-
Promote regional economic development, tourism and growth opportunities	Implement tourism strategy_IUDF_04_MTSF_12			503	377	394	802	946	946	1 153	1 143	1 194
Promote regional economic development, tourism and growth opportunities	Beautify tourist routesIUDF_04_MTSF_09			-	-	-	-	203	203	166	-	-
Promote safe, healthy and socially stable communities	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate			1 012	455	456	718	599	599	751	785	820
Allocations to other priorities Total Expenditure			1	69 378	87 623	119 124	123 188	123 312	123 312	123 874	63 691	66 448

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

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

Choose name from list - S	upporting Table SA6 Reco	nciliat	ion c	ot IDP strategi	c objectives a	<del>ind budget (c</del>	apital expend	<del>iture)</del>		1		
Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24		urrent Year 2024/			m Term Revenue Framework	·
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Build a well capacitated workfore,	Appoint, support and develop			-	-	-	-	–	-	-	-	0
skilled youth and communities	employees_IUDF_04_MTSF_05											
Build a well capacitated workfore, skilled youth and communities	To ensure the financial viability and sustainability of the municipality_IUDF_04_MTSF_08 KPA1			-	-	-	391	587	587	-	-	0
Deliver a sound and effective administrative and financial service to achieve sustainability	To ensure the financial viability and sustainability of the municipality_IUDF_02_MTSF_06			7	112	-	-	-	-	-	-	0
and viability in the region Deliver a sound and effective administrative and financial service to achieve sustainability	To ensure the financial viability and sustainability of the municipality_IUDF_04_MTSF_05			-	-	-	860	860	860	16	-	0
and viability in the region Deliver a sound and effective administrative and financial service to achieve sustainability	To ensure the financial viability and sustainability of the municipality_IUDF_02_MTSF_06			-	-	38	-	-	-	-	-	0
and viability in the region Deliver a sound and effective administrative and financial service to achieve sustainability	To ensure the financial viability and sustainability of the municipality_IUDF_04_MTSF_09			-	-	-	-	-	-	-	-	0
and viability in the region	To Manage the Municipality to effectively deliver services within the legal			-	-	-	-	78	78	-	-	0
Facilitate good governance principles and effective stakeholder participation	framework IUDF 04 MTSF 08 To Manage the Municipality to effectively deliver services within the legal			2 146	172	44	149	149	149	1 989	-	0
Improve and maintain district roads and promote safe road transport	framework_IUDF_04_MTSF_14 To improve road safety conditions_IUDF_03_MTSF_12			-	-	894	-	-	-	-	-	0
Improve and maintain district roads and promote safe road transport	To improve road safety conditions_IUDF_04_MTSF_05			-	-	-	-	-	-	-	-	-
Prevent and minimize the impact of possible disasters and improve public safety in the region	Fire Fighting and Protection_IUDF_04_MTSF_08			-	-	22	1 364	4 389	4 389	52	-	0
Promote regional economic development, tourism and growth opportunities	Implement tourism strategy_IUDF_04_MTSF_12			-	14	0	-	-	-	-	-	0
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate	N		-	707	-	-	-	-	-	-	0
		0										
		Р										
Allocations to other priorities			3									
Total Capital Expenditure			1	2 152	1 005	999	2 765	6 064	6 064	2 057	-	0

Total Capital Expenditure

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

Choose name from list - Supporting Table SA7 Measureable performance objectives

Choose name from list - Supporting Table		2021/22	2022/23	2023/24	С	urrent Year 2024	/25	2025/26 Mediu	ım Term Revenue Framework	& Expenditure
Description	Unit of measurement	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
Vote 1 - vote name		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2025/26	2026/27	2027/28
Function 1 - (name)	•									
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 2 (name)										
Sub-function 3 - (name) Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)	•									
Insert measure/s description	•									
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 2 - vote name	:									
Function 1 - (name)										
Sub-function 1 - (name) Insert measure/s description										
Sub-function 2 (name)										
Sub-function 2 - (name) Insert measure/s description										
·										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description	•									
Sub-function 3 - (name)										
Insert measure/s description										
Vote 3 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
And so on for the rest of the Votes										
Include a measurable performance objective for each	roughus source (within a role	want function) and	and vote (MEM	1 017/21/611						

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

Choose name from list - Entities measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	С	urrent Year 2024	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
·		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Insert measure/s description										
Entity 3 - (name of entity)										
Insert measure/s description										
And so on for the rest of the Entities										

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

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

Basis of calculation	2021/22	2022/23	2023/24		Current Ye	ear 2024/25			Medium Term R enditure Frame	
245.0 0. 04.04.44.0	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	Outcome	Outcome	Outcome	Duaget	Duaget	1 Orcoust	outcome	2020/20	112020/21	12 2021/20
Interest & Principal Paid /Operating	0.7%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
Finance charges & Repayment of borrowing	0.7%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
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%
Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current accete/current liabilities	2.2	2.0	1.5	1.0	0.2	0.2	0.2	(0.2)	0.0	0.0
Current assets less debtors > 90 days/current	2.2	2.0	1.5	1.9	0.2	0.2	0.2	(0.2)	0.0	0.0
Monetary Assets/Current Liabilities	1.9	1.3	1.0	1.3	0.1	0.1	0.1	(0.1)	0.1	0.1
Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Outstanding Debtors to Annual Revenue Debtors > 12 Mths Recovered/Total Debtors >	1.9%	2.1%	1.2%	1.3%	1.3%	1.3%	1.3%	3.8%	4.0%	4.0%
12 Months Old										
% of Creditors Paid Within Terms (within MFMA's 65(e))										
	-3.8%	-1.2%	-3.4%	3.3%	164.8%	164.8%	164.8%	-1091.8%	-1814.3%	606.9%
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
Total Cost of Losses (Rand '000)	_	-	_	-	_	_	_	_	_	_
% Volume (units purchased and generated less units sold)/units purchased and generated										
Bulk Purchase Water treatment works	Ī	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
Natural sources Total Volume Losses (kℓ)	_	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Cost of Losses (Rand '000)	-	-	-	-	-	-	-	-	-	-
` ´ ´	0	0	0	0	0	0	0	0	0	0
whits sold)/units purchased and generated										
Employee costs//Total Revenue - capital	50.6%	54.9%	55.8%	54.8%	54.8%	54.8%	54.8%	53.9%	84.2%	84.0%
revenue)					59.3%				97.0%	96.8%
revenue)					3.9%				0.4%	0.4%
revenue) FC&D/(Total Revenue - capital revenue)	1.7%	1.6%	1.0%	0.9%	0.8%	0.8%	0.8%	0.7%	1.8%	1.9%
(Total Operating Revenue - Operating	-	-	-	-	-	-	61.0	58.6	21.3	22.3
financial year) Total outstanding service debtors/annual	38.7%	43.5%	23.8%	20.2%	20.8%	20.8%	20.8%	54.9%	693.4%	694.0%
revenue received for services (Available cash + Investments)/monthly fixed operational expenditure	(5.5)	(13.2)	(8.3)	7.0	8.8	8.9	15.8	1.4	-	-
	Interest & Principal Paid /Operating Expenditure Finance charges & Repayment of borrowing /Own Revenue Borrowing/Capital expenditure excl. transfers and drants and contributions Lond Term Borrowind/ Funds & Reserves  Current assets/current liabilities Current assets less debtors > 90 days/current liabilities Monetary Assets/Current Liabilities  Last 12 Mths Receipts/Last 12 Mths Billing  Total Outstanding Debtors to Annual Revenue Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old  % of Creditors Paid Within Terms (within MFMA's 65(e))  Total Volume Losses (kW) technical  Total Volume Losses (kW) non technical  Total Cost of Losses (Rand '000)  % Volume (units purchased and generated less units sold)/units purchased and generated  Bulk Purchase Water treatment works Natural sources Total Volume Losses (k\text{\text{k}})  Total Cost of Losses (Rand '000)  % Volume (units purchased and generated less units sold)/units purchased and generated  Employee costs/(Total Revenue - capital revenue)  Fotal (Total Revenue excluding capital revenue)  R&M/(Total Revenue excluding capital revenue)  (Total Operating Revenue - Operating Grants)/Debt service payments due within financial vear) Total outstanding service debtors/annual revenue received for services	Interest & Principal Paid /Operating Expenditure Finance charges & Repayment of borrowing /Own Revenue Borrowing/Capital expenditure excl. transfers and grants and contributions Long Term Borrowing/ Funds & Reserves Current assets/current liabilities Current assets/current Liabilities Current assets/current Liabilities Current assets/Current Liabilities Monetary Assets/Current Liabilities Last 12 Mths Receipts/Last 12 Mths Billing Last 12 Mths Receipts/Last 12 Mths Billing  Total Outstanding Debtors to Annual Revenue Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old % of Creditors Paid Within Terms (within MFMA's 65(e))  Total Volume Losses (kW) technical Total Volume Losses (kW) non technical Total Volume (units purchased and generated less units sold)/units purchased and generated  Bulk Purchase Water treatment works Natural sources Total Volume Losses (kR) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated  Employee costs/(Total Revenue - capital revenue)  Employee costs/(Total Revenue - capital revenue) R&M/(Total Revenue excluding capital revenue) FC&D/(Total Revenue - capital revenue) FC&D/(Total Revenue - capital revenue) FC&D/(Total Revenue - capital revenue) FC&D/(Total Revenue - capital revenue) FC&D/(Total Revenue - capital revenue) FC&D/(Total Revenue - capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&D/(Total Revenue - Capital revenue) FC&	Interest & Principal Paid / Operating Expenditure Finance charges & Repayment of borrowing / Own Revenue Borrowing/Capital expenditure excl. transfers and crants and contributions Long Term Borrowing / Funds & Reserves  Current assets/current liabilities Current assets less debtors > 90 days/current liabilities Monetary Assets/Current Liabilities  Last 12 Mths Receipts/Last 12 Mths Billing  Audited Outcome  0.7%  0.7%  0.7%  0.0%  0.0%  0.0%  Current assets/current liabilities  2.2 2.0  1.3  Last 12 Mths Receipts/Last 12 Mths Billing  0.0%  0.0%  0.0%  1.9%  1.3  Last 12 Mths Receipts/Last 12 Mths Billing  0.0%  0.0%  0.0%  1.9%  2.1%  1.3  Last 12 Mths Receipts/Last 12 Mths Billing  0.0%  0.0%  0.0%  0.0%  1.2%  1.3  1.3  1.3  1.4  1.5  1.5  1.5  1.5  1.5  1.5  1.5	Interest & Principal Paid /Operating   D.7%   D.7	Basis of calculation	Name	Basis of calculation	Basis of calculation	Basis of calculation	Basis of calculation

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

Choose name from list - Supporting Table SA9 Se	ocial,	economic and demographic statistics and ass	sumptions									
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Mediu	n Term Revenue Framework	& Expenditure
	Ref.			,		Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics Population Females agad 5 - 14 Males agad 5 - 14 Females agad 15 - 34 Males agad 15 - 34 Males agad 15 - 34 Unemployment												
Monthly household income (no. of households) 10-100000 R1 - R1 600 R1 - R1 600 R2 001 - R8 400 R3 201 - R8 400 R1 201 - R2 500	1, 12											
Poverty profiles (no. of households) < R2 060 per household per month Insert description	13											
Household/demographics (000) Number of people in municipal area Number of poor people in municipal area Number of households in municipal area Number of poor households in municipal area Definition of poor household (R per month)												
Housing statistics Formal Informal Total number of households Dwellings provided by municipality Dwellings provided by provincels Dwellings provided by privale sector	3 4 5			-	-	-			-	-		-
Total new housing dwellings						-	-		-	-		-
Economic Inflation/inflation outlook (CPDX) Inflatest rate - borrowing Inflatest rate - borrowing Inflatest rate - investment Remuneration increases Consumption growth (electricity) Consumption growth (water)	6											
Collection rates Properly tax/service charges Rental of facilities & equipment Interest - external investments Interest - echorus Revenue from agency services	7											

Total municipal services			2021/22	2022/23	2023/24	c	urrent Year 2024	2025/26 Medium Term Revenue & Expend Framework			
	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Y +2 2027
	Net.	Household service targets (000)				Duoget	Duager	Torcoust	2020120	112020121	-2.2021
		Water: Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)				_	_	_	_	_	
	8	Using public tap (at least min.service level)	1 -			_		[	_	I -	
	10	Other water supply (at least min.service level)	_	_	_	_	_	-	_	-	
	1	Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
	9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	
		No water supply	_	-	_	-	-	_	-	_	
		Below Minimum Service Level sub-total	_	_	-	-	-	-	-	-	
		Total number of households	-	-	-	-	-	-	-	-	
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)		-	-		_	1 :	-	-	
		Flush toilet (with septic tank) Chemical toilet	_		_	_		_	_	_	
		Pit tolet (ventilated)	1 - 1					-	_	_	
		Other toilet provisions (> min.service level)	_	_	_	_	_	_	_	_	
		Minimum Service Level and Above sub-total		-		-	-	-	-	_	
		Bucket tolet	-	_	-	_	-	-	-	-	
		Other toilet provisions (< min.service level)	_	-	_	-	-	-	_	_	
		No tollet provisions	_	-	_	-	-	-	_	_	
		Below Minimum Service Level sub-total	_	-	-	-	-	-	-	-	
		Total number of households	-	-	-	-	-	-	-	-	
	- 1	Energy:		l	1	1	1	l	1	l	1
	- 1	Electricity (at least min.service level)	-	-	-	-	-	-	-	-	1
	- 1	Electricity - prepaid (min.service level)	_			-	-	_	-	-	
	- 1	Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
	- 1	Electricity (< min.service level)	-	-	-	_	-	-	-	-	l
	- 1	Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	l
	- 1	Other energy sources		-		_					
	- 1	Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	
	- 1	Total number of households	-	-	-	-	-	-	-	-	l
		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	-	-	-	-	-	-	-	-	
		Total number of nouseholds									
								l	2025/26 Medius	m Term Revenue	& Expend
use services			2021/22	2022/23	2023/24	C	urrent Year 2024			m Term Revenue Framework	
se services	Ref		2021/22 Outcome	2022/23 Outcome				Full Year Forecast	2025/26 Medius Budget Year 2025/26	m Term Revenue Framework Budget Year +1 2026/27	& Expend Budget \ +2 2027
ervices	Ref	Household service targets (000)			2023/24	Co	urrent Year 2024	Full Year	Budget Year	Framework Budget Year	Budget
services	Ref	Water:			2023/24	Co	urrent Year 2024	Full Year	Budget Year	Framework Budget Year	Budget
se services	Ref	Water: Piped water inside dwelling			2023/24	Co	urrent Year 2024	Full Year	Budget Year	Framework Budget Year	Budget
se services		Water: Piped water inside dwelling Piped water inside yard (but not in dwelling)			2023/24	Co	urrent Year 2024	Full Year	Budget Year	Framework Budget Year	Budget
se services	Ref	Water:  Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)			2023/24	Co	urrent Year 2024	Full Year	Budget Year	Framework Budget Year	Budget
se services	8 10	Water:  Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min service level) Other water supply (all least min service level) Minimum Parvice Level and Above sub-bital			2023/24	Co	urrent Year 2024	Full Year	Budget Year	Framework Budget Year	Budget
use services	8 10 9	Water: Pped water inside dwelling Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public top (all least imm. service level) Other water supply (all least timm. service level) Minimum Service Level and Above sub-total Using public top (-min. service level)			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
use services	8 10	Water: Peped water inside dwelling Peped water inside year (but not in dwelling) Using public top of least min service level) Other water supply (are least min service level) Minimum Service Level and Abous sub-total Using public top (r min service level) Other water supply (r min service level)			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
use services	8 10 9	Water: Peped water inside dwelling Peped water inside year (but not in dwelling) Using public top (all seat min service level) Other water supply (all least min service level) Minimum Stronic Level and About sub-chain of the seat of the seat of the seat water of the seat of the sea			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
use services	8 10 9	Water: Peod water inside dwelling Peod water inside of welling Peod water inside year (Dut not in dwelling) Using public buy (all test mit in service level) Other water supply (all test mit in service level) Minimum Derince Level and Albour out substand Using public top (in mis service level) Other water supply (in mis service level) No water supply Below Minimum Service Level sub-bottel			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
ese services	8 10 9	Water:  Pped water inside dwelling  Pped water inside and (Lon of in dwelling)  Using public by (c) flest aim in service level)  Other water supply (c) that sim in service level)  Other water supply (c) that sim in service level)  Manimum Service Level and Achoe and botal  Using public by (-min. service level)  Other water supply (-min. service level)  Do water supply (-min. service level)  Bellow Minimum Service Level sub-total  Total number of households			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
eservices	8 10 9	Water:  Poed water naide develling Poed water naide develling Using public by a pleast min service level) Using public by a pleast min service level) Minimum Service Level and Abore sub-child Using public by c min service level) Other water supply (< min service level) Other water supply (< min service level) Total number of households Sandard Service level			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
use services	8 10 9	Water:  "Poed water inside dwelling Poed water inside and Upton of in dwelling Using public by (cit lest aim in service level) Using public by (cit lest aim in service level) Other water supply (cit lest aim in service level) Mainimum Service Level and Above sub-total Using public by (cit mis service level) Other water supply (cit lest service level) Total water of house level supply (cit mis service level) Total suspense of households Sanitation deverage: Fault holde (connected to severage)			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
use services	8 10 9	Water:  Pool water naide dwelling Pool water naide dwelling Pool water naide said (Loro of in dwelling) Using pools buy (in bear mit near love) Using note love (in bear mit near love) Using note love (in bear mit near love) Using note love (in mit near love) Using note love (in mit near love) Using note love (in mit near love) Using note love (in mit near love) Using note love (in mit near love) Below Minimum Service Level sub-state Total number of households Service (in love (in love) Fair hot lost (connected to severage) Fair hot lost (connected to severage) Fair hot lest (service) Fair hot lost (service)			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
ouse services	8 10 9	Water:  "Poed water inside dwelling Peed water inside and Upton of in dwelling Using public by (el feet and mis-service level) Other water supply (el feet and mis-service level) Other water supply (el feet and mis-service level) Minimum Service Level and Above sub-chaid Using public by (in mis-service level) Other water supply (in mis-service level) No water supply No water supply No water supply Feet and feet feet and fee			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
iouse services	8 10 9	Water:  Pped water inside dwelling Pped water inside dwelling Pped water inside year (but not in dwelling) Using public by (in less and muserous level) Other water supply (in less and muserous level) Other water supply (in less and muserous level) Other water supply (in less and less level) Other water supply (in muserous level) Other water supply (in muserous level) Total number of households Sanitation-level supple (in muserous level) That belle (connected to severage) That belle (connected to severage) The connected in supple (in less supple (in les			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
se services	8 10 9	Water:  Pped water inside dwelling  Pped water inside and (Upt not in dwelling)  Using public by (cit lest min service level)  Other water supply (cit lest min service level)  Other water supply (cit lest min service level)  Marimum Service Level and Above sub-total  Using public by (c min service level)  Other water supply  Both with familiary Service Level sub-total  Total water supply  Both with familiary Service Level sub-total  Sank latin Service Level sub-total  Total both level with service level  Sank latin Service Level sub-total  Total both level with service latin)  Chemical belte  Pt belte (verifiated)  Other both growings (we will service)			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
ouse services	8 10 9	Water:  Pped water inside dwelling Pped water inside dwelling Pped water inside year (but not in dwelling) Using public by (in less and muserous level) Other water supply (in less and muserous level) Other water supply (in less and muserous level) Other water supply (in less and less level) Other water supply (in muserous level) Other water supply (in muserous level) Total number of households Sanitation-level supple (in muserous level) That belle (connected to severage) That belle (connected to severage) The connected in supple (in less supple (in les			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
use services	8 10 9	Water:  Pool water nacke develling Pool water nacke word (but not in develling) Using public by a less arm in service level) Using public by a less arm in service level) Mainten Service Level and Aborn sub-istal Using public by (c min service level) Other water supply (c min service level) Other water supply (c min service level) No water supply (c min service level) Fall water level (c min service level) Fall water level (c min service level) Fall water level (c min service level) Fall water level (c min service level) Fall water level (c min service level) Chemical belt (connected to severage) Fall belt (connected to severage) Fall belt (connected to severage) Fall belt (connected to severage) Fall belt (connected to severage) Chemical belt (connected to severage) The belt (contained) Chemical belt (connected to severage) Service (severage) Chemical belt (connected to severage) Service (severage) Chemical belt (connected to severage) Chemical belt (connected to severage) Service (severage) Chemical belt (connected to severage) Chemical belt			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
use services	8 10 9	Piped water inside dwelling Piped water inside dwelling Piped water inside year (but not in dwelling) Using public by (if lest aim in service level) Other water supply (if lest aim in service level) Adminism Derivate upply (if lest aim in service level) Adminism Derivate upply (if lest aim in service level) Using public by (if mits service level) Derivate (if lest in service level) Derivate (if lest in service level) Derivate (if lest in service level) Derivate (if lest in service level) Flush beller (connected to severage)			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
use services	8 10 9	Piped water inside dwelling Piped water inside dwelling Piped water inside year (Upt not in dwelling) Using public by (in the arm in service level) Other water supply (in the arm in service level) Adminism Service Level and Above such chall Using public by (in interactive level) Other water supply (in the service level) Other water supply (in interactive level) Selve Minimum Service Level sub-lotal Total number of households Sanitation-fewerage: Faulth belse (connected to severage) Faulth belse (connected to severage) Faulth belse (connected to severage) Faulth belse (connected to severage) Other belse provision) p into service level) Minimum Service Level and Above sub-belse Minimum Service Level and Above sub-belse Other belse provisions (in this service level) No belse provisions Babow Minimum Service Level sub-belse No belse provisions			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
use services	8 10 9	Water:  Pepel water inside dwelling Pepel water inside word (fun not in dwelling) Using public by (in less arm in service level) Other water supply (in less arm in service level) Other water supply (in less arm in service level) Other water supply (in lines service level) Other water supply (in lines service level) Other water supply (in lines service level) No water supply (in lines service level) Total number of households Samilation lever service level) Fair house (in lines service level) Fair house (in lines service level) Chemical beller (in lines service level) Minimum Service Level and Albows sub-statel Budet Level Other totale provisions (in line service level) Bellow Minimum Service Level and Albows sub-statel Budet Level Total fuller provisions (in line service level) Fair house (in lines service leve			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
ouse services	8 10 9	Water:  Pool water nacke develling Pool water nacke year (but not in develling) Using public by a less arm in service level) Minimum Service Level and Above sub-state Using public by a less arm in service level) Minimum Service Level and Above sub-state Using public by (or min service level) Other water supply (or min service level) No water supply (or min service level) No water supply (or min service level) No water supply (or min service level) No water supply (or min service level) Total name Service Level and Above sub-state Servic			2023/24	Ciginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
iouse services	8 10 9	Water:  Pped water inside dwelling Pped water inside word (lut not in dwelling) Using public by (in less mit mas evice level) Other water supply (if less and mas evice level) Other water supply (if less and mas evice level) Adminish Director level and Arbon and bottom Other water supply (if mit service level) Other water supply (if mit service level) No water supply (if mit service level) For level word level level level level Down Minishman Service level and bottom Total number of households Sanitation-keervage: Fals hold (connected to severage) Fals hold (with supplic last) Other botte provisions (if mit service level) Minishman Service Level and Arbon sub-bottal Budest botte Other botte provisions (if mit service level) No blobel provisions No blobel provisions Service Level and Arbon sub-bottal Sub-dest botte Other botte provisions (if mit service level) No blobel provisions Service Level sub-bottal Sub-bottal Service Servic			2023/24	Ciginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
ouse services	8 10 9	Water:  Pool water nacke develling Pool water nacke word (but not in develling) Using public by (in less mit ma service level) Maintenance of the service level) Maintenance of the service level of the service level Maintenance of the service level of the service level Other water supply (in mis narice level) Other water supply (in mis narice level) No water supply (in mis narice level) No water supply (in mis narice level) Teal name service level No water supply (in mis narice level) Teal service level level level level level Sandardisor of the service level level Sandardisor of the service level level Flush belset (connected to leverage) Flush belset (connected level level) Chemical belset I to belset (connected level) Sandardisor of the service level) Sandardisor of the service level level Other belset provisions (in mis service level) No belset provisions (in mis service level) Total number of households Exercised (in service level) Electricity (in less min service level) Electricity (in less min service level)			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Studget Vest +1 2026/27	Budget
ouse services	8 10 9	Water:  Pepel water inside dwelling Pepel water inside word (lut not in dwelling) Using public by (e) (let set mit service level) Other water supply (if let set mit service level) Other water supply (if let set mit service level) Other water supply (if let set mit service level) Other water supply (if mit service level) Other water supply (if mit service level) Other water supply (if mit service level) Other water supply (if mit service level) Total number of households Sanitation-kerwanger. Flush belde (connected to severage) F			2023/24	Ciginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Budget Year +1 2026/27	Budget
iouse services	8 10 9	Water:  Poed water inside dwelling Poed water inside dwelling Poed water inside year (but not in dwelling) Using public by (in least min service level) Other water supply (in less after inservice level) Other water supply (in less after inservice level) Other water supply (in less animative level) Other water supply (in less animative level) Other water supply (in less animative level) No water supply (in less animative level) Foel water for less animative level less animative of households Sanitation for less animative level less animative of households Sanitation for less animative level			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Studget Vest +1 2026/27	Budget
house services	8 10 9	Water:  Poed water nacke develling Poed water nacke year (but not in develling) Users public by a least anni service level) Marian public publ			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Studget Vest +1 2026/27	Budget
ouse services	8 10 9	Water:  Peod water inside dwelling Peod water inside word (fun not in dwelling) Using public by (in less and muserous level) Other water supply (in less and muserous level) Other water supply (in less and muserous level) Other water supply (in less and service level) Other water supply (in less and level) Other water supply (in less and level) Other water supply (in less and level) Other water supply (in less and level) Other water supply (in less and level) Follow Minimum Service Level and Josephan Fall hother (in less service level) Other belt growistions (in less service level) Minimum Service Level and Albows sub-statel Budent belt Other belt growistions (in line service level) Beltow Minimum Service Level and Josephan Fall hother (in less service level) Total number of households Sentenzy Exception (in less time service level) Beltow Minimum Service Level and Albows ad-statel Total number of households Sentenzy Exception (in less time service level) Beltorichy - prepaid (in service level) Execticity (in less time service level) Exception (in less time service level) Exception (in less time service level) Exception (in less time service level) Exception (in less time service level) Exception (in less time service level) Other level grows and comment of the service level) Other level grows and comment of the service level) Other level grows and comment of the service level of the service level of the level and Albows and belt of the level and Albows and belt of the level and Albows and belt of the level and Albows and belt of the level and Albows and belt of the level and Albows and belt of the level and Albows and belt of the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Albows and the level and Alb			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Studget Vest +1 2026/27	Budget
ouse services	8 10 9	Water:  Pool water nacke develling Pool water nacke work (but not in develling) Using public by a less arm in service level) Maintenaction of the service level of the service le			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Studget Vest +1 2026/27	Budget
use services	8 10 9	Water:  Poed water inside dwelling Poed water inside word (but not in dwelling) Using public by (in less and muserics level) Using public by (in less and muserics level) Using note by (in less and muserics level) Using museric but of early for the public of the same of the public of the same of the public of the same of the public of the same of the public of the same of the			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year	Framework Studget Vest +1 2026/27	Budget
ise services	8 10 9	Water:  Pool water inside develling Pool water inside und coulding Pool water inside war (but not in develling) Using pools buy (le bear into service level) Other water supply (le the safe into service level) Other water supply (le the safe into service level) Other water supply (le the safe into service level) Other water supply (le min service level) No water supply (le min service level) No water supply (le min service level) Fool water supply (le min service level) Fool water supply (le min service level) Fool water supply (le min service level) Fool water supply (le min service level) Fool water supply (le min service level) Fool water supply (le min service level) Fool water supply (le min service level) Fool water supply (le min service level) Other belte provisions (le min service level) Other belte provisions (le min service level) No lobelt provisions (le min service level) Total number of households  Exercise Exercise (le min service level) Exercise (le min service level) Exercise (le min service level) Destreating variance level and Abore sub-datal Exercise (le min service level) Destreating variance level and Fool was bedatal Exercise (le min service level) Destreating variance level and Fool was bedatal Exercise (le min service level) Destreating variance level and Fool was bedatal Exercise (le min service level) Destreating variance level and Fool was bedatal Exercise (le min service level) Total minume service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was bedatal Fool was the service level and Fool was b			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year 2025/26	Framework Budget Year +1 2026/27	Budget
se services	8 10 9	Piped water inside dwelling Piped water inside workling Piped water inside year (but not in dwelling) Using public by (in less aim in service level) Other water supply (if less aim in service level) Adminism Director Level and Arbon and better Other water supply (if in in service level) Other water supply (if in in service level) Other water supply (if in in service level) Other water supply (if in in service level) Total number of households Samilation-keervage; Falls hold; with supplic task) Piped to the supplic task) Other better (connected to severage) Pilan hold; with supplic task) Other better (connected to severage) Pilan hold; with supplic task) Other better (connected to severage) Other better (prosision) (if in service level) Minimum Director Level and Arbon wab obtail Budset toke! Other better prosisions (if in service level) No bother provisions Debt (in service level) No bother provisions Debt (in service level) Execticity (in service level) Execticity (in service level) Execticity (in service level) Execticity (in service level) Debt (in service level) Deb			2023/24 Outcome	C Criginal Budget	urrent Year 2024 Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Framework Budget Year +1 2026/27	Budget
use services	8 10 9	Water:  Poed water inside dwelling Poed water inside dwelling Poed water inside word (but not in dwelling) Using pock buy (le test arm service liver) Other water supply (le test arm service liver) Other water supply (le test arm service liver) Using pock buy (le test arm service liver) Other water supply (m inside service liver) Other water supply (m inside service liver) No water supply (m inside service liver) Foed anuather of households Samhatod exervice; Foed water supply (m inside service liver) Foed foed service; Fruith bellet (with septic bank) Chemical bellet Poet bett provisions (m in service liver) Maintern Service Level and Above sub-clotal Other beltet provisions (m in service liver) Other beltet provisions (m in service liver) Other beltet provisions (m in service liver) Other beltet provisions (m in service liver) Other beltet provisions (m in service liver) Other beltet provisions (m in service liver) Total number of households Exercise; Escatoly (in least min service liver) Escatoly (m ser			2023/24	Criginal Budget	urrent Year 2024	Full Year Forecast	Budget Year 2025/26	Framework Budget Year +1 2026/27	Budget
nouse services	8 10 9	Water:  Poed water nacke develling Poed water nacke year (Lot not in develling) Using public by a less arm service level) Maintenance of the service level o			2023/24 Outcome	C Criginal Budget	urrent Year 2024 Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Framework Budget Year +1 2026/27	Budget
ouse services	8 10 9	Piped water inside dwelling Piped water inside dwelling Piped water inside word (fun not in dwelling) Using public by (in less and muserous level) Other water supply (in less and muserous level) Other water supply (in less and muserous level) Other water supply (in lines and level) Other water supply (in lines and level) Other water supply (in lines and level) Other water supply (in lines and level) Other water supply (in lines and level sub-total Total number of households Samilation lever sub-total Total number of households Samilation lever supply Fish hold (in lines supply) Chamical belance (in lines and level) Other belat growiscions (in lines and level) Adminism Shorte Level and Above sub-total Budest belat User belat growiscions (in lines and level) Below Minismum Shorte Level and Above sub-total Total number of households Senergy Electricity (in least min service level) Below Minismum Shorte Level sub-total Total number of households Senergy Electricity (in least min service level) Electricity (in least min service level) Electricity (in least min service level) Electricity (in least min service level) Electricity (in least min service level) Determine Shorte Level and Above sub-total Foreign and the sub-total Total number of households Reference Remined all lead cone a new Above sub-total Remined water level sub-total Remined Level sub-total			2023/24 Outcome	C Criginal Budget	urrent Year 2024 Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Framework Budget Year +1 2026/27	Budget
house services	8 10 9	Water:  Pool water nacke develling Pool water nacke war (but not in develling) Using public by (if less mit ma service level) Maintain Service (if water ma service level) Maintain Service Level and Aborn sub-stad Using public by (if or mit aerice level) Other water supply (if on mit aerice level) Other water supply (if on mit aerice level) No water supply (if on mit aerice level) No water supply (if on mit aerice level) Description of the service level			2023/24 Outcome	C Criginal Budget	urrent Year 2024 Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Framework Budget Year +1 2026/27	Budget
nouse services	8 10 9	Water:  Pepel water inside dwelling Pepel water inside will (jun not in dwelling) Using public by (jul beat min service level) Other water supply (at least min service level) Other water supply (at least min service level) Assimum Derivacio Level and Arbose and belast Assimum Derivacio Level and Arbose and belast Other water supply (in min service level) Other water supply (in min service level) Other water supply (in min service level) Total number of households Sanitation-keerstage: Parts held (connected to severage) Chemical total Other belast provisions (in min service level) Adminima Service Level and Arbose authoritation User belast provisions (in min service level) Monima Service Level and Arbose authoritation Total number of households Energy Enciclosy - propagal (min service level) Monima Service Level and Arbose authoritation Total number of households Energy Enciclosy - level and Arbose authoritation Water and Control of the service level Monima Service Level and Arbose authoritation Total number of households Energy Enciclosy (in min service level) Electricy - pepala (min service l			2023/24 Outcome	C Criginal Budget	urrent Year 2024 Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Framework Budget Year +1 2026/27	Budget
n-house services	8 10 9	Water:  Pool water nacke develling Pool water nacke war (but not in develling) Using public by (if less mit ma service level) Maintain Service (if water ma service level) Maintain Service Level and Aborn sub-stad Using public by (if or mit aerice level) Other water supply (if on mit aerice level) Other water supply (if on mit aerice level) No water supply (if on mit aerice level) No water supply (if on mit aerice level) Description of the service level			2023/24 Outcome	C Criginal Budget	urrent Year 2024 Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Framework Budget Year +1 2026/27	Budget

Municipal entity services			2021/22	2022/23	2023/24	Current Year 2024/25			_ozorzo mediul	n Term Revenue Framework	- experiment
Municipal entity services			Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
	Ref.	Household service targets (000)	+			Budget	Budget	Forecast	2025/26	+1 2026/27	+2 2027/28
lame of municipal entity	4	Water:									
		Piped water inside dwelling Piped water inside yard (but not in dwelling)									
	8 10	Using public tap (at least min.service level) Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9 10	Using public tap (< min.service level) Other water supply (< min.service level)									
	10	No water supply									
		Below Minimum Service Level sub-total Total number of households	-	-	-	-	-	-	-	-	-
lame of municipal entity	1	Sanitation/sewerage:	-	_	-	_	_	-	-	-	_
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)									
		Chemical toilet									
		Pit tollet (ventilated) Other tollet provisions (> min.service level)									
		Minimum Service Level and Above sub-total  Bucket toilet	-	-	-	-	-	-	-	-	-
		Other tollet provisions (< min.service level)									
		No tollet provisions  Below Minimum Service Level sub-total		_	_	_	_	_	_	_	_
		Total number of households	-	-	-	-	-	-	-	-	-
Name of municipal entity	4	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	_	-	-	-	-	-	-	-	-
Name of municipal entity	1	Total number of households Refuse:	-	-	-	-	-	-	-	-	-
Name of municipal entity	1	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 ruhhish disnosal									
		Below Minimum Service Level sub-total Total number of households	-		-		-	-	-		-
	_		2021/22	2022/23	2023/24		urrent Year 2024	25	2025/26 Medius	n Term Revenue	& Expenditure
Services provided by 'external mechanisms'			2021/22	2022/23	2023/24					Framework	
	Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ames of service providers		Household service targets (000)									
		Water: Piped water inside dwelling									
	۰	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)									
	8 10	Other water supply (at least min service level) Minimum Service Level and Above sub-total									
	9	Minimum Service Level and Above sub-total Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (s min service level)									
		No water supply Below Minimum Service Level sub-total	_	_	_	_	_	-	_	_	-
		Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers	+	Sanitation/sewerage: Flush toilet (connected to sewerage)									
		Flush tollet (with septic tank) Chemical tollet									
		Pit toilet (ventilated)									
		Other tollet provisions (> min.service level) Minimum Service Level and Above sub-total									
		Bucket toilet									
		Other tollet provisions (< min.service level) No tollet provisions									
	4	Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
Names of service providers		Total number of households Energy:	-	-	-	-	-	-	-	-	-
	1	Electricity (at least min.service level)									
	1	Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-
	1	Electricity (< min.service level)									
	1	Electricity - prepaid (< min. service level) Other energy sources Below Minimum Service Level sub-total									
	4	Below Minimum Service Level sub-total  Total number of households	-	-	-	-	-	-	-	-	-
lames of service providers		Refuse:		_	_	_	_	_	_	_	
	1	Removed at least once a week Minimum Service Level and Above sub-total			_						
	1	Removed less frequently than once a week									
		Using communal refuse dump Using own refuse dump									
		Other rubbish disposal No rubbish disposal									
		Below Minimum Service Level sub-total	_	-	-	-	-	-	-	_	-
		Total number of households	-	-	-	-	-	-	-	-	-
	4	-							2025/20 **	n Term Revenue	2 Ever-de
	1		2021/22	2022/23	2023/24	Cu	urrent Year 2024	/25	ZVZ3/Z0 mėdiui	Framework	a Expenditure
Detail of Free Basic Services (FBS) provided						Original	Adjusted	Full Year	Budget Ve	Budget Ve	Dudget V
Detail of Free Basic Services (FBS) provided					Outcome	Original	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	+2 2027/28
			Outcome	Outcome	Outcome	Budget					
Sectricity	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household	Outcome	Outcome	Outcome	Budget	Buduet	rorcoust			
Detail of Free Basic Services (FBS) provided  Lectrician  List type of FBS service	Ref.	Location of households for each type of FBS Formal settlements - (50 kwh per indigent household per month Rands) Mumber of His reachion this two of FBS	Outcome -	Outcome _	- Outcome	Budget -	- Duduet	-	-	-	-
lectricity	Ref.	Formal settlements - (50 kwh per indigent household per month Rands)  Number of HH receiving this type of FRS Informal settlements (Rands)	Outcome -	Outcome -	- Outcome	- Budget	-	-	-	-	-
Sectricity	Ref.	Formal settlements - (50 kwh per indigent household per month Rands)  Alumber of HH receiving this tune of FRS Informal settlements (Rands)  Number of HH receiving this type of FBS	Outcome -	Outcome -	- Uttcome	- Budget	-	-	-	1	-
ectricity	Ref.	Formal settlements - (50 kwh per indigent household per month Rands)  Number of HH receiving this type of FRS Informal settlements (Rands)	Outcome _	Outcome _	-	Buddet	-	-	-	1	-

		Number of HH receiving this type of FBS	1			1					
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	
Water	Ref.										
		Formal settlements - (6 kilolitre per indigent									
List type of FBS service		household per month Rands)	-	-	-	-	-	-	-	-	
		Number of HH receiving this type of FRS Informal settlements (Rands)									
		Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FRS Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS Other (Rands)									
		Number of HH receiving this type of FRS									
	0.7	Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-
Sanitation	Ref.	Location of households for each type of FBS Formal settlements - (free sanitation service to									
List type of FBS service		indigent households)		_	_	_		_			
Estripe of 1 BS service		Number of HH receiving this type of FBS	_	_	_	_		_	_	-	
		Number of HH receiving this tree of FRS Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of ERS  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 FRS									
List type of HBS service		Informal settlements (Rands)									
List type of Fiss service		Informal settlements (Rands)  Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands)									
List type of His service		Number of HH receiving this type of FBS									
List type of Fussienrice		Number of HH receiving this time of FBS Informal settlements targeted for uppording (Rands) Number of HH receiving this time of FRS Living in informal backyard rental agreement (Rands) Number of HH receiving this time of FBS Other (Rands)									
List type of his service		Number of HH receiving this two of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this two for GREN Living in informal backyard rental agreement (Rands) Number of HH receiving this two of FBS Other (Rands)									
		Number of HH receiving this trips of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this trips of FRS Living in informal backyard rental agreement (Rands) Number of HH receiving this trips of FBS	-	-	-	-	-	-	-	-	
References 1. Monthly boushold income threshold. Should include all course 2. Show the power's analysis the municipality uses to determine 3. And/use facility of language that with the municipality was	its indig	Number of Hir receiving this hose of FSS informal settlements trapeded for upporpulsing (Randa) informal settlements trapeded for upporpulsing (Randa) Working in Informal backyout reintal segrement (Randa) Living in Informal backyout reintal segrement (Randa) Other (Randa) selvino this hose of FSS Other (Randa) selvino this hose of FSS Chall cost of FSS - Retuse Removal for Informal settlements scoop.	-	-	-	-	-	-	-	-	
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References Multily bounded i roome freehold. Studd include all oruse Multily bounded in roome freehold. Studd include all oruse I roduce load of all housing units with the municipality Multiler dissipation definition to be control del the mul- Provide estimate based on ballifer approved information, indice Provide estimate based on ballifer approved information, indice I remarkation of estimated 5 societion reasonamed as a basel	its indig icipality ude any r budge	Number of Hir receives the hose of FSS informal settlements traped for upporprinting (Randa) thomber of Hir receives the know of FRS thomber of Hir receives the know of FRS thomas of Hir receives the know of FSS Other (Randa) thomber of Hir receives the know of HSS Other (Randa) the property of the property of the Comment of Hir receives the know of HSS Comments of HIR receives the know of HSS Comments of HIR receives the comments and the provision of services under passing agreement with provision or non-admitted wheelings conditioned by the municipality colorations.	_	-	-		<u>-</u>	_	-	-	
Polideencess  M. Shorthy household income threshold. Should include all source  M. Shorthy household income threshold. Should include all source  M. Shorthy household include the municipally uses to determine it  M. Number of subsidiesd olevellings to be constructed by the manufact  F. Provide estimate beard on building approval formation, Include  Tall and or adminish of the December of a ball the specified of the Shorthy	its indig icipality ude any r budge	Number of Hir receives the hose of FSS informal settlements traped for upporprinting (Randa) thomber of Hir receives the know of FRS thomber of Hir receives the know of FRS thomas of Hir receives the know of FSS Other (Randa) thomber of Hir receives the know of HSS Other (Randa) the property of the property of the Comment of Hir receives the know of HSS Comments of HIR receives the know of HSS Comments of HIR receives the comments and the provision of services under passing agreement with provision or non-admitted wheelings conditioned by the municipality colorations.	_	-	-	-	-	-	-	-	
References  Monthly hospitals of prome freehold. Should bridge all except  Monthly hospitals in manipulation and to determine all  Include total of all hospital primitive membranes.  Include total of all hospital pulses with the municipality.  Provide estimate based on building approval information, include  Provide estimate based on building approval information, include  In limited that of estimated is forecase standard as a last for manipulation as a last for manipulation of a last forecase standard or a last forecase standar	its indig icipality ude any r budge	Number of Hir receives the hose of FSS informal settlements traped for upporprinting (Randa) thomber of Hir receives the know of FRS thomber of Hir receives the know of FRS thomas of Hir receives the know of FSS Other (Randa) thomber of Hir receives the know of HSS Other (Randa) the property of the property of the Comment of Hir receives the know of HSS Comments of HIR receives the know of HSS Comments of HIR receives the comments and the provision of services under passing agreement with provision or non-admitted wheelings conditioned by the municipality colorations.	-	_	-	-		-	-	-	
Findersocae.  M. Monthly household income threshold. Should include all accurate.  M. Monthly household income threshold. Should include all accurate to determine it.  Bridges bed of all househous called white the municipality.  M. Forder destime beard or building approved information. Inclin.  Bridges and a continued of the processes assumed as a basis for the processes assumed as a basis for the processes assumed as a basis for the processes assumed as a basis for the processes of the processes assumed as a basis for the	its indig icipality ude any r budge	Number of Hir receives the hose of FSS informal settlements traped for upporprinting (Randa) thomber of Hir receives the know of FRS thomber of Hir receives the know of FRS thomas of Hir receives the know of FSS Other (Randa) thomber of Hir receives the know of HSS Other (Randa) the property of the property of the Comment of Hir receives the know of HSS Comments of HIR receives the know of HSS Comments of HIR receives the comments and the provision of services under passing agreement with provision or non-admitted wheelings conditioned by the municipality colorations.	-	-	-	-	-	-	_	<del>-</del>	
References  1. Streetly recorded income breathold. Streetly incide all arrange.  2. Streetly recorder, analysis the municipality uses to determine in	its indig icipality ude any r budge is for bu	Number of Hir receives the hose of FSS informal settlements trapsed for upgrapming (Rands) ibamber of Hir receives the two of FSS member of Hir receives the two of FSS (Number of Hir receives that have of FSS (Debre (Rands) Number of Hir receives the two of FSS (Debre (Rands) (Debre (Rands) (	-	-	-	-	-	-	-	-	
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Choose name from list Supporting Table SA10 Funding measurement

Description	MFMA	Ref	2021/22	2022/23	2023/24		Current Ye	ar 2024/25		2025/26 Mediur	n Term Revenue Framework	& Expenditur
	section		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	+2 2027/28
unding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	(45 783)	(107 536)	(68 038)	57 350	72 074	72 074	72 074			(4 07
Cash + investments at the yr end less applications - R'000	18(1)b	2	1 923	3 032	(5 767)	4 120	(130 023)	(130 023)	(130 023)		108 466	113 30
Cash year end/monthly employee/supplier payments	18(1)b	3	(5.5)	(13.2)	(8.3)	7.0	8.8	8.9	15.8		-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	6 125	(3 827)	(851)	2 586	3 697	3 697	3 697			(31 36
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(6.0%)	(6.0%)			(6.0%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	0.0%	0.0%	0.0%	19.3%	21.0%	21.0%	21.0%			3454.1%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			0.0%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			83.8%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(89.3%)	(7.9%)	10.1%	(0.6%)	0.0%	0.0%	86.7%	5.0%	3.5%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	(1.2%)	6.7%	(6.3%)	6.7%	0.0%	0.0%	(100.0%)	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	30.8%	53.0%	70.2%	48.1%	46.4%	46.4%	66.4%	2.3%	2.2%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
aferences			l.	l l			J				2025/26 +1 2026/27 + 6 6665 1 305 6 6 665 1 305 6 7 6 7 6 7 6 7 6 7 6 7 6 7 6 7 6 7 6	
Positive cash balances indicative of minimum compliance - subject Deduct cash and investment applications (defined) from cash bala												
Indicative of sufficient liquidity to meet average monthly operating												
Indicative of surficient inquidity to meet average monthly operating Indicative of funded operational requirements	payments											
Indicative of randed operational requirements Indicative of adherence to macro-economic targets (prior to 2003/	M munnun n	of aura	lahla for high can-	acity municipaliti	ac and later for at	har canacity class	eificatione)					
Realistic average cash collection forecasts as % of annual billed re		n ava	iable for riigir capt	acity municipantis	os and later for or	пот сарасну стаз	allications)					
Realistic average cash collection lorecasts as % of affilial billed in Realistic average increase in debt impairment (doubtful debt) prov												
Indicative of planned capital expenditure level & cash payment tim												
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing												
Substantiation of National/Province allocations included in budge		OXOU	70 70070 UNIOOD 70	manung								
. Indicative of realistic current arrear debtor collection targets (prior		nunni	n not available for	high canacity m	unicinalities and I	lator for other car	vacitu classificatio	nel				
2. Indicative of realistic long term arrear debtor collection targets (pi												
3. Indicative of a credible allowance for repairs & maintenance of as					mancipantes an	u later for other c	араску сказатса	tionsy				
Indicative of a credible allowance for asset renewal (requires and					niacte - datailad c	anital nlan) - fun	etionina accate ra	vanua amtaction				

12. Indicative of realistic long term arrear debtor collection targets (p	rior to 2003/0	4 reve	nue not available	for high capacity	municipalities ar	d later for other	capacity classific	ations)				
<ol> <li>Indicative of a credible allowance for repairs &amp; maintenance of a:</li> <li>Indicative of a credible allowance for asset renewal (requires ana</li> </ol>	ssets - function alysis of asset	oning a t renev	issets revenue pr val projects as %	otection of total capital pi	ojects - detailed	apital plan) - fun	ctioning assets re	venue protection				
Supporting indicators  N incretors convice charges (incl. prep. rates)	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr total service charges (incl prop rates) % incr Property Tax	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Electricity	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - Water % incr Service charges - Waste Water Management	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0% 0.0%	0.0%	0.0%	0.0%
% incr Service charges - Waste Water Management % incr Service charges - Waste Management	18(1)a 18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr in Sale of Goods and Rendering of Services	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		-	-	-	-	-	-	-	-	-	-
Service charges Property rates			-	_	-	-	_	_	_	_	_	_
Service charges - electricity revenue			_	-	-	-	-	-	-	-	-	-
Service charges - water revenue			-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue Service charges - refuse removal			-	-	_	-	-	-	_	-	_	-
Service charges - refuse removal			-	-	_	-	_	-	_	_	-	_
Agency services			5 106	5 493	6 001	7 840	7 840	7 840	7 840	8 185	-	0
Capital expenditure excluding capital grant funding			2 149	168	104	253	896	896	896	2 057		0
Cash receipts from ratepayers Ratepayer & Other revenue	18(1)a 18(1)a		340 780	369 907	407 267	77 167 400 660	84 311 400 711	84 311 400 711	84 311 400 711	94 890 77 242	12 760 372	13 366 387
Change in consumer debtors (current and non-current)			N/A	(10 058)	342	(326)	429	-	-	(5 939)	112	83
Operating and Capital Grant Revenue	18(1)a		43 010	42 994	45 691	49 781	51 206	51 206	51 206	47 225	43 771	45 855
Capital expenditure - total Capital expenditure - renewal	20(1)(vi) 20(1)(vi)		2 152	1 005	1 162	2 765	6 064	6 064	6 064	2 057	_	0
	20(1)(41)		_	_	_	-	_	_		_	_	_
Supporting benchmarks Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY		l l										
Provincial operating grants Provincial capital grants		ı l										
District Municipality grants		l l										
Total gazetted/advised national, provincial and district grants		l l								-	-	-
Average annual collection rate (arrears inclusive)		l l										
DoRA operating												
List operating grants												
DoRA capital										_	_	_
List capital grants												
										-	-	-
Trend Change is consumer debtors (current and non current)			N/A	(10 058)	342	(326)	429	_	_	(5 939)	112	83
Change in consumer debtors (current and non-current)				(10 030)	342	(320)	423	-	-	(5 353)	112	03
Total Operating Revenue	1		105 055	113 458	121 438	122 422	124 174	124 174	124 174	124 603	46 375	48 532
Total Operating Revenue Total Operating Expenditure			98 929	117 285	122 290	122 725	122 895	122 895	122 895	124 486	64 331	67 116
Total Operating Expenditure Operating Performance Surplus/(Deficit)										124 486 117		
Total Operating Expenditure			98 929	117 285	122 290	122 725	122 895	122 895	122 895	124 486	64 331 (17 956)	67 116
Total Operating Expenditure Doperating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue			98 929	117 285 (3 827) 8.0%	122 290 (851) 7.0%	122 725 (303)	122 895 1 280 1.4%	122 895 1 280 0.0%	122 895 1 280 0.0%	124 486 117 6 665	64 331 (17 956) (62.8%)	67 116 (18 584) 4.7%
Total Operating Expenditure Operating Performance Surolus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue			98 929	117 285 (3 827) 8.0% 0.0%	122 290 (851) 7.0% 0.0%	122 725 (303) 0.8% 0.0%	122 895 1 280 1.4% 0.0%	122 895 1 280 0.0% 0.0%	122 895 1 280 0.0% 0.0%	124 486 117 6 665 0.3% 0.0%	64 331 (17 956) (62.8%) 0.0%	67 116 (18 584) 4.7% 0.0%
Total Operating Expenditure Doperating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue			98 929	117 285 (3 827) 8.0%	122 290 (851) 7.0%	122 725 (303)	122 895 1 280 1.4%	122 895 1 280 0.0%	122 895 1 280 0.0%	124 486 117 6 665	64 331 (17 956) (62.8%)	67 116 (18 584) 4.7%
Total Operating Expenditure Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Performance % Increase in Perform Revenue % Increase in Perform Revenue % Increase in Perform Revenue % Increase in Perform Revenue % Increase in Perform Revenue Expenditure			98 929 6 125	8.0% 0.0% 0.0% 0.0%	7.0% 0.0% 0.0%	0.8% 0.0% 0.0%	1.4% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0%	124 486 117 6 665 0.3% 0.0% 0.0% 0.0%	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0%	4.7% 0.0% 0.0%
Total Operating Expenditure Operating Refronance Surplus/Deficit) Cash and Cash Equivalents (39 June 2012) Revenue 1s Increases in Total Operating Revenue 1s Increases in Poperty Rates Revenue 1s Increases in Electricity Revenue 1s Increases in Electricity Revenue 1s Increase in Electricity Revenue 1s Increase in Electricity Revenue 1s Increase in Electricity Revenue 1s Increase in Poperty Rates & Services Changes Expenditure 1s Increase in Total Operating Expenditure			98 929 6 125 0.0%	8.0% 0.0% 0.0% 0.0% 18.6%	7.0% 0.0% 0.0% 4.3%	122 725 (303) 0.8% 0.0% 0.0% 0.0%	1.4% 0.0% 0.0% 0.0% 0.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0%	124 486 117 6 665 0.3% 0.0% 0.0% 0.0%	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0% (48.3%)	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 4.3%
Total Operating Expenditure Operating Performance Surplus(Deficit) Cash and Cash Equivalents (30 June 2012) Revenue % Increase in Total Operating Revenue % Increase in Property Rales Revenue % Increase in Property Rales Revenue % Increase in Excition Revenue % Increase in Property Rales & Services Charges Expenditure % Increase in Total Operating Expenditure % Increase in Employee Costs			98 929 6 125	8.0% 0.0% 0.0% 0.0%	7.0% 0.0% 0.0%	0.8% 0.0% 0.0%	1.4% 0.0% 0.0% 0.0% 0.1% 1.4%	0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0%	124 486 117 6 665 0.3% 0.0% 0.0% 0.0%	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0%	67 116 (18 584 4.7% 0.0% 0.0% 0.0%
Total Operatina Expenditure Operatina PErformance Surplus/IDeflicit Cash and Cash Equivalents (38 June 2012) Revenue S Increase in Poperty Raise Revenue S Increase in Property Raise Revenue S Increase in Property Raise S devices Charges Encrease in Property Raise S devices Charges Encrease in Property Raise S devices Charges S Increase in Cash Operating Expenditure S Increase in Total Operating Expenditure S Increase in Total Operating Expenditure S Increase in Englishow Costs S Increase in Englishow Costs S Increase in Englishow Costs S Increase in Englishow Costs S Increase in Englishow Costs S Increase in Englishow Costs S Increase in Englishow Costs S Increase Incre			98 929 6 125 0.0% 0.0% 0.0% 0	8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0%	7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.0% 439901.6012	122 725 (303) 0.8% 0.0% 0.0% 0.0% (1.0%) 0.0% 43580.8442	1.4% 0.0% 0.0% 0.0% 0.1%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 22667699.33	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 441578.5584	124 486 117 6 665 0.3% 0.0% 0.0% 1.3% (1.3%) 0.0% 435948.5325	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0% (48.3%) (41.9%)	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 0.0% 13589782.33
Total Operating Expenditure Operating Refronance Surplus/Deficit Cash and Cash Equivalents (39 June 2012) Revenue 1/s Increases in Total Operating Revenue 1/s Increases in Poperty Rates Sevenue 1/s Increases in Electricity Revenue 1/s Increases in Employee Costs 1/s Increases in Employee Costs 1/s Increases in Entiricity Bulk Purchases 1/s Increase in Entiricity Bulk Purchases 1/s Increase in Entiricity Bulk Purchases 1/s Increase in Entiricity Bulk Purchases 1/s Increase in Entireity Bulk Purch			98 929 6 125 0.0% 0.0% 0.0% 0	8.0% 0.0% 0.0% 0.0% 17.1% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.0% 4.39901.6012 331664.4687	122 725 (303) 0.8% 0.0% 0.0% 0.0% 1.0% (1.0%) 0.0% 435580.8442 346646.6667	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.1% 1.4% 0.0% 450351.6424 0	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 22667699.33 376533.5333	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 441578.5584 376533.5333	124 486 117 6 665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 435948.5325 378488	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0% (48.3%) (41.9%) 0.0% 258441.0795 0	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 0.0% 13589782.33 413318.3333
Total Operatine Expenditure Operation Extramance Surplus/Edificit Cash and Cash Equivalents (30 June 2012) Revenue  % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Property Rates & Services Charges % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Rates & Services Charges % Increase in Electricity Bulk Purchases % Increase in Electricity Bulk Purchases % Increase Cost Per Councilior (Remuneration) Average Cost Per Councilior (Remuneration) RAM % OPPE			98 929 6 125 0.0% 0.0% 0.0% 0	8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741.9341 0.53.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.0% 43901.6012 331664.4687 70.2%	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 435580.8442 346646.6667 48.1%	122 895 1 280 1 280 1.4% 0.0% 0.0% 0.0% 0.1% 1.4% 0.0% 450351.6424 0.46.4%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 22667699.33 376533.5333 46.4%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 441578.5584 376533.5333 66.4%	124 486 117 6 665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 435948.5325 378488 66.4%	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0% (48.3%) (41.9%) 0.0% 258441.0795 0	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 0.0% 13589782.33
Total Operatine Expenditure  Coeratine Performance Surplus/Edicitit  Cash and Cash Equivalents (30 June 2012)  Revenue  % Increase in Total Operating Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates & Services Charges  Expenditure  % Increase in Property Rates & Services Charges  Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expenditure  % Increase in Expensive  % Increase in			98 929 6 125 0.0% 0.0% 0.0% 0 0 30.8%	8.0% 0.0% 0.0% 0.0% 17.1% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.0% 4.39901.6012 331664.4687	122 725 (303) 0.8% 0.0% 0.0% 0.0% 1.0% (1.0%) 0.0% 435580.8442 346646.6667	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.1% 1.4% 0.0% 450351.6424 0	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 22667699.33 376533.5333	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 441578.5584 376533.5333	124 486 117 6 665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 435948.5325 378488	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0% (48.3%) (41.9%) 0.0% 258441.0795 0	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 0.0% 13589782.33 413318.3333 2.2%
Total Operating Expenditure Operating Reformance Surplusit/Deficit) Cash and Cash Equivalents (39 June 2012) Revenue 1s Increases in Total Operating Revenue 1s Increases in Total Operating Revenue 1s Increases in Electricity Revenue 1s Increases in Electricity Revenue 1s Increases in Electricity Revenue 1s Increases in Electricity Revenue 1s Increases in Electricity Revenue 1s Increases in Employee Costs 1s Increase in Employee Costs 1s Increases in Employee Costs 1s Increase in Enterity Bulk Purchases Average Cost Per Budested Employee Position (Remuneration) RAM 1st OPPE Asset Renewal and RAM as a % of PPE Debt Imperiment 1st of Total Billable Revenue Capital Revenue			98 929 6 125 0.0% 0.0% 0.0% 0 0 30.8% 30.8% 0.0%	8.0% 0.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741.9341 0 53.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.0% 439901.6012 331664.4687 70.2% 70.2%	122 725 (303) 0.8% 0.0% 0.0% 0.0% (1.0%) 0.0% 435580.8442 346646.6667 48.1% 48.1%	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.0% 1.4% 0.0% 450351.6424 0 46.4% 46.4%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 22667699.33 376533.5333 46.4% 46.4%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578.5584 376533.5333 66.4% 66.4%	124 486 117 6 665 0.3% 0.0% 0.0% 0.0% (1.3%) 0.0% 435948.5325 378488 66.4% 66.4%	64 331 (17 956) (62.8%) 0.0% 0.0% (48.3%) (41.9%) 0.0% 258441.0795 0 2.3%	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 0.0% 13589782.33 41318.3333 2.2% 2.2% 0.0%
Total Operating Expenditure  Coerating Performance Surplus/EDeficit  Cash and Cash Equivalents (30 June 2012)  Revenue  % Increase in Total Operating Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates & Services Charges  Expenditure  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Rates & Services Charges  Expenditure  % Increase in Electricity Rates & Services Charges  Expenditure  % Increase in Electricity Rates & Services Charges  % Increase in Electricity Rates & Services Charges  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  And % of PPE  Debt Impairment % of Total Billate Revenue  Cantal Revenue			98 929 6 125 0.0% 0.0% 0.0% 0 0 30.8% 30.8%	8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741.9341 0 53.0% 53.0%	7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.0% 439901.6012 331664.4687 70.2% 70.2%	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.4% (1.0%) 0.0% 435580.8442 346646.6667 48.1%	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.1% 1.4% 0.0% 450351.6424 0 46.4% 46.4%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578.5584 376533.533 66.4% 66.4%	124 486 117 6 665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 435948.5325 378488 66.4%	64 331 (17 956) (62.8%) 0.0% 0.0% (48.3%) (41.9%) 0.0% 258441.0795 0 2.3%	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 0.0% 13589782.33 413318.3333 2.2% 2.2%
Total Operating Expenditure  Caratina Performance Surplus/EDeficit  Cash and Cash Equivalents (30 June 2012)  Revenue  5. Increase in Total Operating Revenue  5. Increase in Property Rates Revenue  5. Increase in Perporty Rates Sevenue  5. Increase in Electriciny Revenue  5. Increase in Electriciny Revenue  5. Increase in Electriciny Revenue  7. Increa			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 2 149 - 4	117 285 (3 827) 8.0% 0.0% 0.0% 17.1% 0.0% 194741 9341 53.0% 0.0% 168 	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.09 4.39901 607 231664 4687 70.2% 0.0%	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.4% (1.0%) 0.0% 48.5580.8442 346646.6667 48.1% 0.0%	122 895 1 280 1 .4% 0.0% 0.0% 0.0% 0.1% 1.4% 0.0% 0.1% 450351.6424 0.0% 896 -5 1688	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 22667699.33 376533.5333 46.4% 46.4% 0.0%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578.5584 376533.5333 66.4% 66.4% 0.0%	124 496 1177 6665 0.3% 0.0% 0.0% 1.3% (1.3%) 0.0% 435946 525 378488 66.4% 66.4% 66.4%	64 331 (17 956) (62.8%) 0.0% 0.0% (48.3%) (41.9%) 0.0% 258441.0795 0 0.2.3% 0.0%	67 116 (18 594 4.7% 0.0% 0.0% 4.5% 0.00% 4.5% 0.00% 3589782.2 2.2% 2.2% 0.0%
Total Operating Expenditure Operating Reformance Surplus/Deficit Cash and Cash Equivalents (39 June 2012) Revenue 16 Increases in Total Operating Revenue 16 Increases in Edentifority Revenue 16 Increases in Electricity Expenditure 16 Increases in Employee Costs 16 Increases in Enterity Bulk Purchases Average Cost Per Budested Employee Postin (Remuneration) Average Cost Per Guodelor (Employee Cost) RAM 16 IPPE Asset Remeval and RAM as a 16 IPPE Debt Imperiment 16 Total Billible Revenue Capital Revenue Internally Funded & Other (R000) Borrowing (R000) Grant Funding and Other (R000) Grant Funding and Internally Centerleted Indiangle			0.0% 0.0% 0.0% 0.0% 0.0% 0 0 30.8% 0.0% 2 149 4 100.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741.9341 0.33.0% 0.0% 168 -837 100.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.0% 4.39901.6012 331664.487 70.2% 70.2% 104 1.057 100.0%	122 725 (303) 0.8% 0.0% 0.0% 0.0% 1.0% 435580.8442 346646.654 48.1% 0.0% 253 2512 100.0%	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.0% 0.1% 1.4% 0.0% 450351.6424 0.0% 46.4% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578 5584 376533 538 66.4% 0.0% 896 5 168	124 486 1177 6665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 438948.5325 378488 66.4% 0.0%	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0% (48.3%) (41.9%) 0.0% 258441.0795 0 2.3% 2.3% 0.0%	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 4.5% 0.0% 13889782.33 41331833 2.2% 2.2% 0.0%
Total Operating Expenditure  Coeratina Performance Surplus/Deficit  Cash and Cash Equivalents (30 June 2012)  Revenue  15 Increase in Total Operating Revenue  15 Increase in Property Rates Revenue  15 Increase in Electricity Revenue  15 Increase in Electricity Revenue  15 Increase in Electricity Revenue  15 Increase in Electricity Revenue  15 Increase in Electricity Europerty Rates & Services Changes  Expenditure  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  15 Increase in Employee Costs  16 Increase in Servicing Value  16 Increase in Servicing Value  17 Increase in Employee  18 Increase			98 929 6 125 0.0% 0.0% 0.0% 0 0 30.8% 30.8% 2 149 4 100.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 0.0% 1947419341 0 0.53.0% 53.0% 53.0% 168 837 100.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 4.39991 0.0% 131664 4687 70.2% 70.2% 104 1 057	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 4.15% 435890 842 435890 842 4319 48.19 48.19 48.10 253 252 251 200% 0.0%	122 895 1 280 1 .4% 0.0% 0.0% 0.0% 0.1% 1.4% 0.0% 0.1% 450351.6424 0.0% 896 -5 1688	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578 5584 376533 533 66.4% 0.0% 896 5 168 100.0%	124 496 1167 6665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.00 439448.525 378488 66.4% 66.4% 0.0%	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0% 0.0% (48.3%) 0.0% 258441.0795 0 2.3% 2.3% 2.3% 0.0%	67 116 (18 594 4.7% 0.0% 0.0% 0.0% 4.5% 0.0% 13889782.33 413318.3333 2.2% 0.0%
Total Operatina Expenditure Operatina PErformance Surplus/IDeficit Cash and Cash Equivalents (3.9 June 2012) Revenue  % Increase in Total Operating Revenue % Increase in Total Operating Revenue % Increase in Total Operating Revenue % Increase in Peoperly Rales Revenue % Increase in Entire Peoperating Revenue % Increase in Entire Peoperating Revenue % Increase in Total Operating Expenditure % Increase in Entirely False & Services Charges Expenditure % Increase in Entirely Services % Increase in Entirely Services % Increase in Entirely Services % Increase in Entirely Services % Increase in Entirely Services % Increase in Entirely Services % Increase in Entirely % Increase in Entirely % Increase in Entirely % Increase in Entirely % Increase in Entirely % Increase in Entirely % Increase in Entirely % Increase % Increa			0.0% 0.0% 0.0% 0.0% 0.0% 0 0 30.8% 0.0% 2 149 4 100.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741.9341 0.33.0% 0.0% 168 -837 100.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.0% 4.39901.6012 331664.487 70.2% 70.2% 104 1.057 100.0%	122 725 (303) 0.8% 0.0% 0.0% 0.0% 1.0% 435580.8442 346646.654 48.1% 0.0% 253 2512 100.0%	122 895 1 280 1 .4% 0.0% 0.0% 0.0% 0.1% 1.4% 450351.624 0 0 46.4% 46.4% 0.0% 5 168 100.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578 5584 376533 5584 376533 568 440 0.0% 66.4% 0.0%	124 486 1177 6665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 438948.5325 378488 66.4% 0.0%	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0% (48.3%) (41.9%) 0.0% 258441.0795 0 2.3% 2.3% 0.0%	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 4.5% 0.0% 13889782.33 41331833 2.2% 2.2% 0.0%
Total Operating Expenditure Operating Expenditure Cash and Cash Equivalents (38 June 2012) Revenue Is Increase in Total Operating Revenue Is Increase in Total Operating Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Increase Is Increase Increase Revenue Increase Is Increase I			98 929 6 125 0.0% 0.0% 0.0% 0 0 30.8% 30.8% 2 149 4 100.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 0.0% 1947419341 0 0.53.0% 53.0% 53.0% 168 837 100.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 4.39991 0.0% 131664 4687 70.2% 70.2% 104 1 057	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 4.15% 435890 842 435890 842 4319 48.19 48.19 48.10 253 252 251 200% 0.0%	122 895 1 280 1 .4% 0.0% 0.0% 0.0% 0.1% 1.4% 450351.624 0 0 46.4% 46.4% 0.0% 5 168 100.0%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578 5584 376533 533 66.4% 0.0% 896 5 168 100.0% 0.0%	124 496 1167 6665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.00 439448.525 378488 66.4% 66.4% 0.0%	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0% 0.0% (48.3%) 0.0% 258441.0795 0 2.3% 2.3% 2.3% 0.0%	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 0.0% 13589702.33 2.2% 2.2% 2.2% 0.0%
Total Operating Expenditure  Caestains Performance Surplus/Deficit)  Cash and Cash Equivalents (39 June 2012)  Revenue  15 Increases in Total Operating Revenue  15 Increases in Electricity Revenue  15 Increases in Electricity Revenue  15 Increases in Electricity Revenue  15 Increases in Electricity Revenue  15 Increases in Electricity Revenue  15 Increases in Electricity Expenditure  15 Increases in Employee Costs  15 Increases in Employee Costs  15 Increases in Employee  15 Increases  15 In			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 194741.9341 0.0% 1853.0% 53.0% 53.0% 0.0% 168 83.3% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 4.3% 4.39901.6012 331664.4687 70.2% 70.2% 0.0% 1.04 1.057 100.0% 91.0%	122 725 (303)  0.8% (0.0% (0.0% (1.0%) (1.0%	122 895 1 280 1 4% 0.0% 0.0% 0.0% 1.4% 1.4% 0.0% 450351.6424 0.0% 46.4% 46.4% 0.0% 6.5188 100.0% 0.0% 85.2% 6.064	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 22667699.33 376533.5333 46.4% 46.4% 0.0% 0.0% 0.0% 6.00% 0.0% 6.0	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 41775 5544 37553 5333 66.4% 66.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	124 486 1.7 6 665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 4.35946.5325 379488 66.4% 66.4% 0.0% 0.0% 0.0%	64 331 (17 956) (62 8%) 0.0% 0.0% 0.0% 0.0% (48.3%) (41.9%) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 0.0% 13589782.33 2.2% 2.2% 2.00% 0.0% 0.0% 0.0%
Total Operating Expenditure Operating Expenditure Cash and Cash Equivalents (38 June 2012) Revenue Is Increase in Total Operating Revenue Is Increase in Total Operating Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Is Increase in Executive Revenue Increase Is Increase Increase Revenue Increase Is Increase I			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 2 149 4 100.0% 0.0% 0.2%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 0.0% 194741.9341 0.0% 0.0% 18478.9341 0.0% 0.0% 0.0% 0.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 9.0% 4.39601.6012 331664.4687 70.2% 70.2% 104 1 057 100.0% 91.0%	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 4.5580.8442 3.45686.6667 48.1% 48.1% 48.1% 0.0% 2.53 2.512 1000% 0.0%	122 895 1 280 1 .4% 0.0% 0.0% 0.0% 0.1% 1.4% 450331.6424 0 .0% 896 5 168 100.0% 0.0%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578 5584 376533 5333 66.4% 0.0% 0.0% 0.0% 6.4% 0.0% 6.4% 0.0%	124 496 1177 6665 0.3% 0.0% 0.0% 1.3% (1.3%) 0.0% 1.334 66.4% 66.4% 0.0% 2.057 	64 331 (17 956) (62.8%) 0.0% 0.0% 0.0% 0.0% (48.3%) 0.0% 258441.0795 0 2.3% 2.3% 2.3% 0.0%	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 4.5% 0.0% 13889782.33 4.13318.3333 2.2% 0.0%
Total Operating Expenditure  Coerating Performance Surplus/Deficit  Cash and Cash Equivalents (3.0 June 2012)  Revenue  % Increase in Total Operating Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates & Services Charges  Expenditure  % Increase in Property Rates & Services Charges  Expenditure  % Increase in Property Rates & Services Charges  Expenditure  % Increase in Property Rates & Services Charges  % Increase in Property Rates & Services Charges  % Increase in Property Rates & Services Charges  % Increase in Property Rates & Services Charges  % Increase in Property Rates & Services Charges  % Increase in Property Rates & Services Charges  % Increase in Property Rates & Services Charges  % Increase in Property Rates & Services Charges  % Increase in Property Rates & Services Charges  % Increase in Property Rates & Services Charges  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Rates (Formation of Total Biblishe Revenue  Canital Revenue  Internally Funded & Other (R'000)  Internally Generated funds % of Non Grant Funding  Borrowing % of Nor Gart Funding  Cant Funding and Other (R'000)  Asset Renewal  Asset Renewal  Asset Renewal  Asset Renewal % of Total Capital Expenditure  Cash  Cash Recogles % of Rate Payer & Other			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 10.0% 2 149 4 100.0% 0.2% 2 152 2 0.2% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741,9341 0.0% 53.0% 53.0% 0.0% 53.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 0.0% 8.7% 0.0% 4.3% 8.7% 0.0% 4.39901.6012 371664.4867 70.2% 70.2% 70.2% 70.2% 1.04 1.057 1.	122 725 (303) 0.8% 0.0% 0.0% 0.0% 4.05% 4.3589 8.45% 4.15% 4.8.1% 4.8.1% 4.8.1% 0.0% 2.53 2.512 10.0% 0.0% 0.0%	122 895 1 280 1 4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 1.4% 0.0% 450351.6424 0.0% 85.2% 6 064 0.0% 85.2% 6 064 0.0%	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	124 486 1.7 6 665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 4.35946.5325 379488 66.4% 66.4% 0.0% 0.0% 0.0%	64 331 (17 956) (62 8%) 0.0% 0.0% 0.0% 0.0% (48.3%) (41.9%) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 0.0% 13589782.33 2.2% 2.2% 2.00% 0.0% 0.0% 0.0% 0.0%
Total Operating Expenditure  Caestains Performance Surplus/Deficit)  Cash and Caesh Equivalents (39 June 2012)  Revenue  15. Increase in Total Operating Revenue  15. Increase in Florety Rates Revenue  15. Increase in Electricity Revenue  15. Increase in Electricity Revenue  15. Increase in Electricity Revenue  15. Increase in Electricity Revenue  15. Increase in Electricity European  15. Increase in Electrici			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741.9341 0.0% 0.0% 168 8.37 100.0% 0.0% 83.3%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 4.3% 4.39901.6012 331664.4687 70.2% 70.2% 0.0% 1.04 1.057 100.0% 91.0%	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.0% 1.4% 1.4% 4.5031.6424 0.0% 46.4% 46.4% 0.0% 5168 100.0% 0.0% 65.2% 6 064 0.0%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 22667699.33 376533.5333 46.4% 46.4% 0.0% 0.0% 0.0% 6.0% 0.0% 6.0% 6.0% 6.0	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578 5584 376533 5333 66.4% 0.0% 0.0% 0.0% 6.4% 0.0% 6.4% 0.0%	124 486 1.7 6 665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 4.33946.5325 378488 66.4% 66.4% 0.0% 2.057 100.0% 0.0%	64 331 (17 956) (62 8%) 0.0% 0.0% 0.0% (48.3%) (41.9%) 0.0% 2.5% 2.3% 0.0% 0.0% 0.0%	67 116 (18 584) 4 7% 0.0% 0.0% 0.0% 4.3% 4.5% 4.5% 2.2% 0.0% 0.0% 37.1% 0.0%
Total Operating Expenditure Operating Profromance Surplus/Deficit Cash and Cash Equivalents (38 June 2012) Revenue  1s Increase in Total Operating Revenue 1s Increase in Total Operating Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Revenue 1s Increase in Executive Revenue 1s Increase in Executive Revenue 1s Increase in Revenue			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 10.0% 2 149 4 100.0% 0.2% 2 152 2 0.2% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741,9341 0.0% 53.0% 53.0% 0.0% 53.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 0.0% 8.7% 0.0% 4.3% 8.7% 0.0% 4.39901.6012 371664.4867 70.2% 70.2% 70.2% 70.2% 1.04 1.057 1.	122 725 (303) 0.8% 0.0% 0.0% 0.0% 4.05% 4.3589 8.45% 4.15% 4.8.1% 4.8.1% 4.8.1% 0.0% 2.53 2.512 10.0% 0.0% 0.0%	122 895 1 280 1 4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 1.4% 0.0% 450351.6424 0.0% 85.2% 6 064 0.0% 85.2% 6 064 0.0%	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	124 496 1476 665 0.3% 0.0% 0.0% 0.0% 1.3% 0.0% 1.3% 0.0% 1.3% 0.0% 1.3% 66.4% 0.0% 2.057 100.0% 0.0% 2.057 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	64 331 (17 956) (62 8%) 0.0% 0.0% 0.0% (48.3%) (41.9%) 0.0% 2.5% 2.3% 0.0% 0.0% 0.0%	67 116 (18 584) 4 7% 0.0% 0.0% 0.0% 4.3% 4.5% 4.5% 2.2% 0.0% 0.0% 37.1% 0.0%
Total Operating Expenditure  Caestains Performance Surplus/Deficit  Cash and Cash Equivalents (30 June 2012)  Revenue  15. Increase in Total Operating Revenue  15. Increase in Property Rates Revenue  15. Increase in Property Rates Revenue  15. Increase in Property Rates Revenue  15. Increase in Property Rates S Revenue  15. Increase in Property Rates S Revenue  15. Increase in Property Rates S Revises Charges  Capenditure  15. Increase in Property Rates S Revises Charges  Capenditure  15. Increase in Property Rates S Revises Charges  Capenditure  15. Increase in Property Rates S Revises Charges  Capenditure  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates S Revises  15. Increase in Property Rates			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 10.0% 2 149 4 100.0% 0.2% 2 152 2 0.2% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741,9341 0.0% 53.0% 53.0% 0.0% 53.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 0.0% 8.7% 0.0% 4.3% 8.7% 0.0% 4.39901.6012 371664.4867 70.2% 70.2% 70.2% 70.2% 1.04 1.057 1.	122 725 (303) 0.8% 0.0% 0.0% 0.0% 4.05% 4.3589 8.45% 4.15% 4.8.1% 4.8.1% 4.8.1% 0.0% 2.53 2.512 10.0% 0.0% 0.0%	122 895 1 280 1 4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 1.4% 0.0% 450351.6424 0.0% 85.2% 6 064 0.0% 85.2% 6 064 0.0%	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	124 486 1.7 6 665 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 4.33946.5325 378488 66.4% 66.4% 0.0% 2.057 100.0% 0.0%	64 331 (17 956) (62 8%) 0.0% 0.0% 0.0% (48.3%) (41.9%) 0.0% 2.5% 2.3% 0.0% 0.0% 0.0%	67 116 (18 584) 4 7% 0.0% 0.0% 0.0% 4.3% 4.5% 4.5% 2.2% 0.0% 0.0% 37.1% 0.0%
Total Operating Expenditure  Caestian Performance Surplus/Deficit  Cash and Cash Equivalents (30 June 2012)  Revenue  15. Increase in Total Operating Revenue  15. Increase in Property Rates Revenue  15. Increase in Property Rates Revenue  15. Increase in Property Rates Revenue  15. Increase in Property Rates S Revenue  15. Increase in Property Rates S Revises Charges  Capenditure  15. Increase in Property Rates S Revises Charges  Capenditure  15. Increase in Property Rates S Revises Charges  Capenditure  15. Increase in Property Rates S Revises Charges  Capenditure  15. Increase in Property Rates S Revises Charges  Capenditure  15. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates S Revises  16. Increase in Property Rates  16. Increase in Proper			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 2 149 -4 100.0% 0.2% 2 152 0.0% 0.2% 0.0% 0.2% 0.0% 0.2% 0.0% 0.0	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741.9341 0.0% 0.0% 19333% 100.0% 0.0% 0.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 4.3% 8.77 70.2% 0.0% 104 1.057 100.0% 0.0% 91.0% 1 162 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 1 4% 0.0% 0.0% 0.0% 0.0% 0.1% 1.4% 1.4% 0.0% 45031.6424 46.4% 0.0% 886 - 5188 100.0% 0.0% 85.2% 6 064 0.0%	122 895 1 280 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	124 486 1074 6 685 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 379488 68.4% 0.0% 2 057 100.0% 0.0% 2 057 100.0% 0.0%	64 331 (17 956) (62 8%) (0.0%) (0.0%) (0.0%) (0.0%) (48.3%) (41.9%) (2.544) (0.75 6.2.3%) (2.3%) (2.3%) (2.3%) (2.0%) (2.3%) (2.	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 13589782.23 2.2% 2.2% 2.2% 0.0% 0.0% 0.0% 0.0% 0.0%
Total Operating Expenditure  Caratina Performance Surplus/Deficit  Cash and Cash Equivalents (3.0 June 2012)  Revenue  % Increase in Total Operating Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates & Revenue  % Increase in Property Rates & Sevenue  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Rates % of PPE  Debt Impairment % of Total Billable Revenue  Capital Exercision  Capital Expenditure  Trunding  Sorowing % of Nor Gart Funding  Sorowing % Sevenue  Asset Renewal  Asset Renewal  Asset Renewal % of Total Capital Expenditure  Cash Receipts % of Rate Payer & Other  Cash Coverage Ratio  Borrowing Receipts % of Capital Expenditure  Borrowing Receipts % of Capital Expenditure  Borrowing Receipts % of Capital Expenditure  Borrowing Receipts % of Capital Expenditure  Borrowing Receipts % of Capital Expenditure  Borrowing Receipts % of Capital Expenditure  Borrowing Receipts % of Capital Expenditure  Borrowing Receipts % of Capital Expenditure  Borrowing Receipts % of Capital Expenditure  Borrowing Receipts % of Capital Expenditure  Reserves			98 929 6 125 0.0% 0.0% 0.0% 0.0% 30.8% 30.8% 2 149 -4 100.0% 0.2% 2 152 0.0% 0.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 10.0% 17.1% 17.1% 1947413341 0.0% 53.0% 0.0% 168 -3.30% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 4.3% 0.0% 4.38901 5012 331664 4687 70.2% 0.0% 104 1.057 100.0% 91.0% 0.0% 0.0% 0.0%	12 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 4.1% 0.0% 4.35580 844.56 48.1% 0.0% 253 2.512 100.0% 0.0% 2.765 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578 553 533 364 56 4% 0.0% 65 2% 66 4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	124 486 1417 6 685 0.3% 0.0% 0.0% 0.0% 1.3% 0.0% 1.3% 0.0% 4.33948.324 4.33948.324 66.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	64 331 (17 956) (62 8%) (0.0%) (0.0%) (0.0%) (0.0%) (48 3%) (19 %) (2.3%	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 4.5% 2.2% 0.0% 34.588978.2 22% 0.0% 37.1% 0.0% 34.54.1% 0.0%
Total Operatina Expenditure  Caratina Performance Surplus/Deficit  Cash and Cash Equivalents (3.0 June 2012)  Revenue  % Increase in Total Operating Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates & Sevenue  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Average Cost Per Councilior (Remuneration)  Rates % of PPE  Debt Impairment % of Total Billate Revenue  Canital Revenue  Internally Funded & Other (R'000)  Internally Generated funds % of Non Grant Funding  Borrowing % of Nor Grant Funding  Capital Charges to Count Funding  Capital Charges to Counter Funding  Capital Charges to Counter Funding  Cash Recoipts % of Total Capital Expenditure  Cash Recoipts % of Total Capital Expenditure  Borrowing Recoipts % of Capital Expenditure  Borrowing Recoipts % of Capital Expenditure  Borrowing Recoipts % of Capital Expenditure  Reserves  Uncommitted reserves after application of cash and investments  Free Services  Uncommitted reserves after application of cash and investments			98 929 6 125 0.0% 0.0% 0.0% 0.0% 30.8% 30.8% 2 149 -4 100.0% 0.2% 2 152 -0.0% 0.0% 0.0% 1 1923	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 10.0% 17.1% 17.1% 1947413341 0.0% 53.0% 0.0% 168 -3.30% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 0.0% 4.3% 0.0% 4.38901 5012 331664 4687 70.2% 0.0% 104 1.057 100.0% 0.0% 91.0% 1 162 0.0% 0.0% 0.0% 0.0% (0)	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 4.81% 0.0% 4.81% 0.0% 4.81% 0.0% 6.00% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280 1.4% 0.0% 0.0% 0.0% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578.5534 66.4% 0.0% 65.2% 6 6.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	124 496 1417 6 685 0.3% 0.0% 0.0% 0.0% 1.3% 0.0% 4.33948.324 5.374488 66.4% 0.0% 2.057 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	64 331 (17 956) (62 8%) 0.0% 0.0% 0.0% (48 3%) 0.0% 2.3% 2.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 0.0% 4.3% 4.5% 1.35897e.2.2% 0.0% 0.0% 3413318.3333 2.2% 0.0% 0.0% 37.1% 0.0% 3454.1% 0.0% 3454.1% 0.1% 0.0%
Total Operating Expenditure  Caest and Caesh Equivalents (39 June 2012)  Revenue  16 Increase in Total Operating Revenue  16 Increase in Edit Operating Revenue  16 Increase in Edit Operating Revenue  16 Increase in Edit Operating Revenue  16 Increase in Electricity Revenue  16 Increase in Electricity Revenue  16 Increase in Electricity Revenue  16 Increase in Electricity Revenue  16 Increase in Electricity Edit Purchase  16 Increase in Edit Edit Edit Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit  16 Increase in Edit Edit Edit  17 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit  18 Increase in Edit Edit  18 Increase in Edit Edi			98 929 6 125 0.0% 0.0% 0.0% 0.0% 30.8% 30.8% 2 149 -4 100.0% 0.2% 2 152 0.0% 0.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 10.0% 17.1% 17.1% 1947413341 0.0% 53.0% 0.0% 168 -3.30% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 4.3% 0.0% 4.38901 5012 331664 4687 70.2% 0.0% 104 1.057 100.0% 91.0% 0.0% 0.0% 0.0%	12 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 4.1% 0.0% 4.35580 844.56 48.1% 0.0% 253 2.512 100.0% 0.0% 2.765 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578 553 533 364 56 4% 0.0% 65 2% 66 4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	124 486 1417 6 685 0.3% 0.0% 0.0% 0.0% 1.3% 0.0% 1.3% 0.0% 4.33948.324 4.33948.324 66.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	64 331 (17 956) (62 8%) (0.0%) (0.0%) (0.0%) (0.0%) (48 3%) (19 %) (2.3%	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 4.3% 4.5% 4.5% 2.2% 0.0% 34.588978.2 22% 0.0% 37.1% 0.0% 34.54.1% 0.0%
Total Operating Expenditure  Caestains Performance Surplus/Deficit  Cash and Cash Equivalents (3.9 June 2012)  Revenue  % Increase in Total Operating Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates & Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  Average Cost Per Councillor (Remuneration)  Average Cost Per Councillor (Remuneration)  Average Cost Per Councillor (Remuneration)  Revenue  Landa Revenue  Internally Funded & Other (R000)  Internally Generated Junds % of PPE  Debt Impairment & Of Total Fluidse Revenue  Castal Exercity  Internally Funded & Other (R000)  Internally Generated Junds % of Non Grant Funding  Borrowing and Other (R000)  Internally Generated Junds % of Non Grant Funding  Grant Funding & Of Total Funding  Castal Funding & Of Total Funding  Castal Funding & Of Total Funding  Castal Funding & Of Total Funding  Castal Funding & Of Total Funding  Castal Funding & Of Total Funding  Castal Funding & Of Total Capital Expenditure  Cash  Cash Recoates % of Rate Payer & Other  Cash Recoates % of Castal Expenditure  Secretal  Uncommitted reserves after application of cash and investments  Free Services as a % of Cepatalip Servenue  Free Services as a % of Cepatalip Servenue  Free Services as a % of Cepatalip Servenue			98 929 6 125 0.0% 0.0% 0.0% 0.0% 30.8% 30.8% 2 149 -4 100.0% 0.2% 2 152 -0.0% 0.0% 0.0% 0.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741,5341 53.0% 0.0% 83.3% 1 00.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 0.0% 4.37% 0.0% 4.38901 5017 70.2% 0.0% 104 1 0.57 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	12 725 (303)  0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 1 4% 0.0% 0.0% 0.0% 0.0% 1.4% 1.4% 0.0% 45085 4424 46.4% 0.0% 65.2% 6 064 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	124 486 124 486 0.0% 0.0% 0.0% 0.0% 1.3% 0.0% 4.336948.3325 374488 66.4% 0.0% 2.057 100.0% 0.0% 2.057 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	64 331 (17 956) (62.8%) (0.0%) (0.0%) (0.0%) (0.0%) (48.3%) (41.9%) (2.5844 1795 6.0%) (2.3%) (0.0%)	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 0.0% 1.3% 0.0% 1.35% 0.0% 1.3586782.33 413318.333 2.2% 0.0% 0.0% 37.1% 0.0% 1.35454.1% 0.0%
Total Operating Expenditure  Caest and Caesh Equivalents (39 June 2012)  Revenue  16 Increase in Total Operating Revenue  16 Increase in Edit Operating Revenue  16 Increase in Edit Operating Revenue  16 Increase in Edit Operating Revenue  16 Increase in Electricity Revenue  16 Increase in Electricity Revenue  16 Increase in Electricity Revenue  16 Increase in Electricity Revenue  16 Increase in Electricity Edit Purchase  16 Increase in Edit Edit Edit Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit Edit  16 Increase in Edit Edit Edit  16 Increase in Edit Edit Edit  17 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit Edit  18 Increase in Edit  18 Increase in Edit Edit  18 Increase in Edit Edi			98 929 6 125 0.0% 0.0% 0.0% 0.0% 30.8% 30.8% 2 149 -4 100.0% 0.2% 2 152 -0.0% 0.0% 0.0% 1 1923	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 10.0% 17.1% 17.1% 1947413341 0.0% 53.0% 0.0% 168 -3.30% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 0.0% 4.3% 0.0% 4.38901 5012 331664 4687 70.2% 0.0% 104 1.057 100.0% 0.0% 91.0% 1 162 0.0% 0.0% 0.0% 0.0% (0)	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 4.81% 0.0% 4.81% 0.0% 4.81% 0.0% 6.00% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280 1.4% 0.0% 0.0% 0.0% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578.5534 66.4% 0.0% 65.2% 6 6.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	124 496 1417 6 685 0.3% 0.0% 0.0% 0.0% 1.3% 0.0% 4.33948.324 5.374488 66.4% 0.0% 2.057 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	64 331 (17 956) (62 8%) 0.0% 0.0% 0.0% (48 3%) 0.0% 2.3% 2.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 1.3% 0.0% 0.0% 1.3% 0.0% 0.0% 1.3% 0.0% 0.0% 0.0% 1.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
Total Operating Expenditure  Caestains Performance Surplus/Deficit  Cash and Cash Equivalents (3.9 June 2012)  Revenue  % Increase in Total Operating Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates Revenue  % Increase in Property Rates & Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  % Increase in Electricity Revenue  Average Cost Per Councillor (Remuneration)  Average Cost Per Councillor (Remuneration)  Average Cost Per Councillor (Remuneration)  Revenue  Landa Revenue  Internally Funded & Other (R000)  Internally Generated Junds % of PPE  Debt Impairment & Of Total Fluidse Revenue  Castal Exercity  Internally Funded & Other (R000)  Internally Generated Junds % of Non Grant Funding  Borrowing and Other (R000)  Internally Generated Junds % of Non Grant Funding  Grant Funding & Of Total Funding  Castal Funding & Of Total Funding  Castal Funding & Of Total Funding  Castal Funding & Of Total Funding  Castal Funding & Of Total Funding  Castal Funding & Of Total Funding  Castal Funding & Of Total Capital Expenditure  Cash  Cash Recoates % of Rate Payer & Other  Cash Recoates % of Castal Expenditure  Secretal  Uncommitted reserves after application of cash and investments  Free Services as a % of Cepatalip Servenue  Free Services as a % of Cepatalip Servenue  Free Services as a % of Cepatalip Servenue			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 30.8% 2 149 -4 100.0% 0.2% 2 152 -0.0% 0.0% 0.0% 0.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 1947419341 0.0% 53.0% 0.0% 18.33% 1 005 0.0% 63.33% 1 005 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.0% 4.399016912 3316644687 70.2% 70.2% 70.2% 10.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 1 4% 0.0% 0.0% 0.0% 0.0% 0.0% 1.4% 1.4% 0.0% 450331.6424 0.0% 6.66 5.168 100.0% 6.00% 6.21.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	124 486 124 486 0.0% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 378488 66 4% 66 4% 0.0% 2 057 100.0% 0.0% 2 057 0.0% 122.8% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	64 331 (17 956) (62 8%) (0.0%) (0.0%) (0.0%) (0.0%) (48.3%) (41.9%) (0.0%) (2.3	67 116 (18 584 4.7% 0.0% 0.0% 0.0% 0.0% 0.0% 13589782.33 2.2% 2.2% 2.2% 2.2% 2.2% 0.0% 0.0% 37.1% 0.0% 37.1% 0.0% 3454.1% 0.0% 3.00% 3.00% 3.00% 3.00% 0.0% 0.0%
Total Operatina Expenditure Coeratina Performance Surplus/Deficit Cash and Cash Equivalents (3.8 June 2012) Revenue  % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Property Rates Revenue % Increase in Property Rates Revenue % Increase in Property Rates & Revenue % Increase in Property Rates & Sevenue % Increase in Total Operating Expenditure % Increase in Total Operating Expenditure % Increase in English Variabases % Increase in English Variabases % Increase in English Variabases % Increase in English Variabases % Increase in English Variabases % Increase in English Variabases % Increase in English Variabases % Increase in English Variabases % Increase in English Variabases % Increase in English Variabases % Increase in Electricity Bulk Purchases Aserance Cost Per Councilior (Remuneration) Average Cost Per Councilior (Remuneration) Average Cost Per Councilior (Remuneration) Rate % of PPE Det Immarries % of 16 sel Billable Revenue Cash Marcing (RODI) Internally Generated Junes % of Non Grant Funding Internally Funded & Other (RODI) Internally Generated Junes % of Non Grant Funding Variabase of Non Grant Funding Serial Expenditure Total Capital Programme (RODI) Asset Renewal Asset Renewal Asset Renewal Asset Renewal % of Total Capital Expenditure Cash Rocipits % of Rate Payer & Other Cash Coverage Ratio Borrowing Most recent Credit Rating Capital Charges to Operating Borrowing Recentis % of Capitale Expenditure Reserves Uncommitted reserves after application of cash and investments Free Services as a % of Departing Borrowing Recented of Capitale Expenditure (excl operational transfers) United Operating Compliance Total Operating Generation Iterasfers)			98 929 6 125 0.0% 0.0% 0.0% 0.0% 30.8% 30.8% 0.0% 2 149 -4 100.0% 0.2% 2 152 -0.0% 0.0% 0.0% 0.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 19.4741.9341 53.0% 0.0% 53.0% 0.0% 18.6% 10.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 4.3% 0.0% 4.38901 5012 331664.687 70.2% 0.0% 4.39901 5012 104 1.57 100.0% 0.0% 91.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 725 (303)  0.8% 0.0% 0.0% 0.0% 0.0% 0.4% (1.0%) 0.0% 435580 842 4456 48.1% 0.0% 253 2512 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.0% 0.0% 1.4% 0.64 450351.644 45.4% 0.0% 856 5 168 100.0% 0.5 25.6 6 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895	124 486 1214 76 124 486 124 486 125 125 125 125 125 125 125 125 125 125	64 331 (17 956) (62 8%) (0.0%) (0.0%) (0.0%) (0.0%) (1.1 9%) (1.1	67 116 (18 584   4.7%   0.0%   0.0%   0.0%   4.3%   0.078   2.2%   0.0%   34581.8333   2.2%   0.0%   37.1%   0   0.0%   3454.1%   0.0%   3454.1%   0.0%   113 307   0.0%   48 532
Total Operating Expenditure  Caestian Performance Surplus/Deficit  Cash and Cash Equivalents (30 June 2012)  Revenue  15 Increase in Total Operating Revenue  15 Increase in Property Rates Revenue  15 Increase in Property Rates Revenue  15 Increase in Property Rates Sevenue  15 Increase in Engloyee Cost  16 Increase in Engloyee Cost  16 Increase in Engloyee  17 Increase in Engloyee  17 Increase in Engloyee  18 Increase in Engloyee  18 Increase in Engloyee  18 Increase in Engloyee  18 Increase in Engloyee  18 Increase in Engloyee  18 Increase in Engloyee  18 Increase in Engloyee  18 Increase in Engloyee  18 Increase in Engloyee  18 Increase  18 Incr			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.2% 2 149 2 152 0.0% 0.0% 0.0% 0.2% 1 152 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 1947419341 0.0% 53.0% 0.0% 18.33% 1 005 0.0% 63.33% 1 005 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 0.0% 4.399016912 3316644687 70.2% 70.2% 70.2% 10.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 725 (303) 0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280 1 4% 0.0% 0.0% 0.0% 0.0% 0.0% 1.4% 1.4% 0.0% 450331.6424 0.0% 6.66 5.168 100.0% 6.00% 6.21.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	124 486 124 486 0.0% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 378488 66 4% 66 4% 0.0% 2 057 100.0% 0.0% 2 057 0.0% 122.8% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	64 331 (17 956) (62 8%) (0.0%) (0.0%) (0.0%) (0.0%) (48.3%) (41.9%) (0.0%) (2.3%) (2.3%) (0.0	67 116 (18 584   4.7%   0.0%   0.0%   0.0%   4.3%   0.078   2.2%   0.0%   34581.8333   2.2%   0.0%   37.1%   0   0.0%   3454.1%   0.0%   3454.1%   0.0%   113 307   0.0%   48 532
Total Operating Expenditure  Coerating Performance Surplus (Deficit)  Cash and Cash Equivalents (38 June 2012)  Revenue  % Increase in Total Operating Revenue  % Increase in Properly Raise Revenue  % Increase in Properly Raise Revenue  % Increase in Enchrich Revenue  % Increase in Enchrich Revenue  % Increase in Enchrich Revenue  % Increase in Englewy Raise & Revenue  % Increase in Englewy Raise & Revenue  % Increase in Englewy Raise & Revenue  % Increase in Englewy Raise & Revenue  % Increase in Englewy Raise & Revenue  % Increase in Englewy Raise & Revenue  % Increase in Englewy Raise & Revenue  % Increase in Englewy Raise & Revenue  Average Cost Per Courollior (Remuneration)  Average Cost Per Courollior (Remuneration)  Average Cost Per Courollior (Remuneration)  Raise & Revenue  Internally Fundes of 10 fate Blaiste Revenue  Canha Kevenue  Internally Fundes doubt for 1000  Dorowing (RYO)  Dorowing (RYO)  Asset Renewal  Asset Renewal  Asset Renewal  Asset Renewal  Asset Renewal  Asset Renewal  Asset Renewal  Asset Renewal  Most recent Credit Raisin  Cash Recipits % of Rate Payer & Other  Cash Coverage Ratio  Borrowing  Most recent Credit Raisin  Cash Recipits % of Pate Lightle Expenditure  Cash Recipits % of Rate Payer & Other  Cash Coverage Ratio  Borrowing Recents % of Coverage Rat			98 929 6 125 0.0% 0.0% 0.0% 0.0% 30.8% 30.8% 0.0% 2 149 -4 100.0% 0.2% 2 152 -0.0% 0.0% 0.0% 0.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 19.4741.9341 53.0% 0.0% 53.0% 0.0% 18.6% 10.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 4.3% 0.0% 4.38901 5012 331664.687 70.2% 0.0% 4.39901 5012 104 1.57 100.0% 0.0% 91.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 725 (303)  0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 4.1% (1.0%) 0.0% 4.1% (1.0%) 0.0% 4.1% (1.0%) 0.0% 4.1% (1.0%) 0.0% 4.1% 0.0% 2.53 2.512 10.00% 2.512 10.00% 0.0% 2.765 0.0% 19.3% 0.0% 0.0% 0.0% 4.120 0.0% 0.0% 0.0% 122 422 122 725 (203)	122 895 1 280  1.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895	124 486 1417 6 685 0.3% 0.0% 0.0% 0.0% 1.3% 0.0% 1.3% 0.0% 4.33948.3594 66.4% 0.0% 2.057 100.0% 0.0% 1.22.8% 0 0.0% 0.0% 0.0% 1.22.8% 0 0.0% 0.0% 0.0%	64 331 (17 956) (62 8%) (17 956) (62 8%) (17 956	67 116 (18 584   4.7% (10.0%   0.0% (10.0%   0.0% (10.0%   4.3% (10.0%   4.5% (10.0%   1.358976.2   2.2% (10.0%   0.0% (10.0%   37.1% (10.0%   0.0% (10.0%   3454.1% (10.0%   0.0% (10.0%   113.307 (10.0%   0.0% (10.0%   113.307 (10.0%   0.0% (10.0%   113.307 (10.0%   0.0% (10.0%   0
Total Operating Expenditure Coerating Performance Surplus/Deficit Cash and Cash Equivalents (3.9 June 2012) Revenue  % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Property Rates Revenue % Increase in Property Rates Revenue % Increase in Property Rates & Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue Averance Cost Per Councilior (Remuneration) Averance Cost Per Councilior (Remuneration) Averance Cost Per Councilior (Remuneration) Revenue Debt Impairment & Of Total Billable Revenue Capital Revenue Internally Funded & Other (R000) Internally Generated Junds % of Pore Debt Impairment & Of Total Funding Borrowing (R000) Grant Funding & Of Total Funding Grant Funding & Of Total Funding Grant Funding & Of Total Funding Capital Chargement Total Capital Programme (R000) Are Revenue Cash Recoipts % of Rate Payer & Other Cash Recoipts % of Cash Expenditure State Cash Recoipts % of Cash Expenditure Scate Cash Recoipts % of Cash Expenditure Cash Recoipts % of Cash Expenditure State Cash Recoipts % of Cash Expenditure State Total Capatal Expenditure Cash Coverage Ratio Berrowing Most recent Credit Rating Capital Charges to Operating Statement Revenue (excl operational transfers) Uncommitted reserves after application of cash and investments Free Services as a % of Ceptraling Revenue (excl operational transfers) Uncommitted reserves after application of cash and investments Surplus (Deficit) Considering Reserves and Cash Backing Surplus (Deficit) Considering Reserves and Cash Backing Surplus (Deficit) Considering Reserves and Cash Backing			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.2% 2 149 2 149 0.0% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 194741.9341 53.0% 0.0% 183.3% 1 100.5% 0.0% 83.3% 1 00.5% 0.0% 0.0% 0.0% 0.0% 1 13448 0.0% 0.0% 1 0.0% 0.0% 1 0.0% 0.0% 1 0.0% 0.0% 1 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 2.0% 4.398 4.3980136687 70.2% 0.0% 104 -1 1057 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 725 (303)  0.8% 0.0% 0.0% 0.0% 0.0%  0.4% (10% 48.1% 0.0% 48.1% 0.0% 0.0% 0.0% 0.0% 0.0% 19.3% 0.0% 0.0% 0.0% 122 422 122 725	122 895 1 280 1 280 1 .4% 0.0% 0.0% 0.0% 0.0% 0.1% 1.4% 1.4% 0.6% 45031.6424 46.4% 0.0% 886 5 168 800.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	124 486 1214 486 0.0% 0.0% 0.0% 0.0% 1.3% (1.3% (1.3%) 1.3848 66.4% 0.0% 2.057 100.0% 0.0% 2.057 0.0% 0.0% 0.0% 122.8% 0.0% 0.0% 0.0% 124 603 124 486	64 331 (17 956) (62 8%) (0.0%) (0.0%) (0.0%) (0.0%) (48.3%) (41.9%) (0.0%) (2.3%) (2.3%) (0.0	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 1358972 233 2.2% 0.0% 0.0% 37.1% 0.0% 37.1% 0.0% 3454.1% 0.0% 0.0%
Total Operatina Expenditure Coeratina Performance Surplus/Deficit Cash and Cash Equivalents (38 June 2012) Revenue  % Increases in Total Operating Revenue % Increases in Total Operating Revenue % Increases in Properly Rales Revenue % Increases in Entirchin Revenue % Increases in Entirchin Revenue % Increases in Entirchin Revenue % Increases in Entirchin Revenue % Increase in Entirchin Revenue % Increase in Entirchin Bulk Purchases % Increase in Entirchin Bulk Purchases % Increase in Entirchin Bulk Purchases % Increase in Entirchin Bulk Purchases % Increase in Entirchin Bulk Purchases Averance Cost Per Councilior (Remuneration) Average Cost Per Councilior (Remuneration) Average Cost Per Councilior (Remuneration) Revenue Cost Per Councilior (Remuneration) Revenue Cost Per Councilior (Remuneration) Revenue Cost Per Councilior (Remuneration) Revenue Revenue Cost Per Councilior (Remuneration) Revenue Revenue Cost Per Councilior (Remuneration) Revenue Revenue Cost Per Councilior (Remuneration) Revenue Rev		15	98 929 6 125 0.0% 0.0% 0.0% 0.0% 30.8% 30.8% 2 149 4 100.0% 2 152 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 1947419341 0.0% 53.0% 0.0% 53.0% 0.0% 168 337 100.0% 0.0% 1 0.0% 0.0% 1 0.0% 0.0% 1 0.0% 1 0.0%	122 290 (851) 7.0% (0.0%	122 725 (303)  0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 4.1% (1.0%) 0.0% 4.1% (1.0%) 0.0% 4.1% (1.0%) 0.0% 4.1% (1.0%) 0.0% 4.1% 0.0% 2.53 2.512 10.00% 2.512 10.00% 0.0% 2.765 0.0% 19.3% 0.0% 0.0% 0.0% 4.120 0.0% 0.0% 0.0% 122 422 122 725 (203)	122 895 1 280  1.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895	124 486 1417 6 685 0.3% 0.0% 0.0% 0.0% 1.3% 0.0% 1.3% 0.0% 4.33948.3594 66.4% 0.0% 2.057 100.0% 0.0% 1.22.8% 0 0.0% 0.0% 0.0% 1.22.8% 0 0.0% 0.0% 0.0%	64 331 (17 956) (62 8%) (17 956) (62 8%) (17 956	67 116 (18 534) 4 7% 0.0% 0.0% 0.0% 1.0% 1.0% 1.0% 1.0% 1.0
Total Operating Expenditure Coerating Performance Surplus/Deficit Cash and Cash Equivalents (3.9 June 2012) Revenue  % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Property Rates Revenue % Increase in Property Rates Revenue % Increase in Property Rates & Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue Averance Cost Per Councilior (Remuneration) Averance Cost Per Councilior (Remuneration) Averance Cost Per Councilior (Remuneration) Revenue Debt Impairment & Of Total Billable Revenue Capital Revenue Internally Funded & Other (R000) Internally Generated Junds % of Pore Debt Impairment & Of Total Funding Borrowing (R000) Grant Funding & Of Total Funding Grant Funding & Of Total Funding Grant Funding & Of Total Funding Capital Chargement Total Capital Programme (R000) Are Revenue Cash Recoipts % of Rate Payer & Other Cash Recoipts % of Cash Expenditure State Cash Recoipts % of Cash Expenditure Scate Cash Recoipts % of Cash Expenditure Cash Recoipts % of Cash Expenditure State Cash Recoipts % of Cash Expenditure State Total Capatal Expenditure Cash Coverage Ratio Berrowing Most recent Credit Rating Capital Charges to Operating Statement Revenue (excl operational transfers) Uncommitted reserves after application of cash and investments Free Services as a % of Ceptraling Revenue (excl operational transfers) Uncommitted reserves after application of cash and investments Surplus (Deficit) Considering Reserves and Cash Backing Surplus (Deficit) Considering Reserves and Cash Backing Surplus (Deficit) Considering Reserves and Cash Backing		15 15	98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.2% 2 149 -4 100.0% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 13.0% 0.0% 53.0% 0.0% 63.3% 100.0% 0.0% 83.3% 1 005 0.0% 0.0% 0.0% 10.0% 0.0% 10.0% 0.0% 1	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 0.0% 4.37% 0.0% 4.38901 5012 331664 4687 70.2% 0.0% 104	122 725 (303)  0.8% 0.0% 0.0% 0.0% 0.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 0.0% 0	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.0% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 441578 553 553 564 5% 66.4% 0.0% 66.4% 0.0% 66.4% 0.0% 67.5168 100.0% 0.0% 67.5168 100.0% 0.0% 67.5168 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	124 486 124 486 0.3% 0.0% 0.0% 0.0% 1.3% 0.0% 4.33948.3325 375488 66.4% 0.0% 2.057 100.0% 0.0% 2.057 100.0% 0.0% 0.0% 0.0% 0.0% 122.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	64 331 (17 956) (62.8%) (0.0%) 0.0% 0.0% 0.0% (48.3%) (41.9%) 2.3% 2.3% 2.3% 0.0% 0.0% 0.0% 0.0% 0.0% 46.375 64.331 (17.956) 64.431 (17.956) 108.466	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 0.0% 4.3% 0.0% 4.35% 0.0% 13589782.3 2.2% 0.0% 0.0% 34 131 3337 0.0% 34 54 1% 0.0% 113 307 0.0% 0.0% 48 532 67 116 (18 584) 113 307
Total Operating Expenditure Operating Promises Survivalents (3.9 June 2012) Reviewe S Increase in Total Operating Revenue S Increase in Total Operating Revenue S Increase in Total Operating Revenue S Increase in Extenditure Canalia Revenue Lord Increase S Increase			98 929 6 125 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.2% 2 149 -4 100.0% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	117 285 (3 827) 8.0% 0.0% 0.0% 0.0% 18.6% 17.1% 0.0% 1947419341 53.0% 0.0% 83.3% 1 005 0.0% 0.0% 0.0% 0.0% 0.0% 10.0% 0.0% 10.0% 0.0%	122 290 (851) 7.0% 0.0% 0.0% 0.0% 4.3% 8.7% 4.3% 8.7% 1.0% 1.0% 1.0% 1.0% 1.0% 0.0% 0.0% 0.0	122 725 (303)  0.8% 0.0% 0.0% 0.0% 0.0% 1.0% 0.0% 1.0% 0.0% 1.0% 1	122 895 1 280 1.4% 0.0% 0.0% 0.0% 0.0% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4% 1.4	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	122 895 1 280  0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	124 486 17 6 685 0.3% 0.0% 0.0% 0.0% 1.3% (1.3%) 0.0% 378488 68.4% 0.0% 2 057 100.0% 0.0% 2 057 100.0% 0.0% 0.0% 122.8% 0 0 0 0 0 0 0 0 0 0 0 124 486 0.0% 0.0% 124 486 1	64 331 (17 956) (62 8%) (17 956) (17 956) (17 956) (17 956) (17 956) (17 956) (17 956) (17 956) (17 956) (18 466) (18 46	67 116 (18 584) 4.7% 0.0% 0.0% 0.0% 0.0% 4.3% 4.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0

Choose name from list - Supporting Table SA11 Property rates summary

Description	Ref	2021/22	2022/23	2023/24	Cu	rrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
·		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Valuation:  Date of valuation:  Financial year valuation used  Municipal by-laws s6 in place? (Y/N)	1 2	1900-01-00 <b>1900-01-00</b>	1900-01-00 <b>1900-01-00</b>	1900-01-00 <b>1900-01-00</b>	1900-01-00 <b>1900-01-00</b>			1900-01-00		
Municipal by-laws so in place? (1/N)  Municipal/assistant valuer appointed? (Y/N)  Municipal partnership s38 used? (Y/N)	2									
No. of assistant valuers (FTE) No. of data collectors (FTE)	3	-	-	-		<del>-</del> -	<del>-</del> -	-		
No. of internal valuers (FTE) No. of external valuers (FTE)	3		-	-		- -	-	-		
No. of additional valuers (FTE) Valuation appeal board established? (Y/N)	4	_	-	-	-	-	-	-	_	-
Implementation time of new valuation roll (mths) No. of properties	5		-	-		_	_	-	_	_
No. of sectional title values  No. of unreasonably difficult properties s7(2)	5	-		-		- -	-	-	-	-
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% Supplementary valuation	8	-	-	-	-	-	-	-	_	-
Public service infrastructure value (Rm) Municipality owned property value (Rm)	5	-	-	-	-	-	-	-	-	-
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) <b>Total valuation reductions:</b>		-		-				-	-	-
Total value used for rating (Rm) Total land value (Rm)	5 5	-	-	_	-	-	-	-	-	-
Total value of improvements (Rm) Total market value (Rm)	5 5	-	-	-		-	-	-	-	-
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		0	0	0	0			0		
Differential rates used? (Y/N) Limit on annual rate increase (s20)? (Y/N) Special rating area used? (Y/N) Phasing-in properties s21 (number)	5	0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N) 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	_	_	_	_	_	_	_	_	_
Rate revenue expected to collect (R'000) Expected cash collection rate (%) Special rating areas (R'000)	7	0.0%	0.0%	0.0%	0.0% -	0.0%	0.0%	0.0%	0.0%	0.0%
Rebates, exemptions - indigent (R'000) Rebates, exemptions - pensioners (R'000) Rebates, exemptions, hope fide form (R'000)			-	-		-	-	- -		
Rebates, exemptions - bona fide farm. (R'000) Rebates, exemptions - other (R'000) Phase-in reductions/discounts (R'000)		-	-		- - -	- - -	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)		-	1		-	-		-	-	-

## References

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

### Choose name from list - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2024/25												
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	١١		_					_				
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 wood for retires (Des)	6											
Total value used for rating (Rm)	6	-	-	-	_	_	-	-	_	-	-	_
Total land value (Rm)	6	-	_	_	_	-	-	_	_	-	-	_
Total value of improvements (Rm)		-	-	-	-	-	-	-	-	-	-	-
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)	r 1	_	_	_	_	_	_	_	-	_	_	

- References

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

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

  3. Average rate cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

  4. Include arrears collections

  5. In favour of the rate-payer

- 6. Provide 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 2025/26		Ì										
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)		ŭ	v	Ů	v	Ů	· ·	Ů	Ů	Ů		Ů
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)		<u> </u>	_			_				_	_	
Valuation reductions-R15,000 threshold (Rm)		_	_		_	_	_		_	_		_
Valuation reductions-public worship (Rm)		-		_	_		_	_			1 2	_
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												

References
1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections

In favour of the rate-payer
 Provide relevant information for historical comparisons.

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

Description	Def	Provide description of tariff	2021/22	2022/22	2022/24	Current Year	2025/26 Mediu	ım Term Revenue Framework	& Expenditure
Description	Ref	structure where appropriate	2021/22	2022/23	2023/24	2024/25	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates (rate in the Rand)	1								
Residential properties			-	-	-	-	-	-	-
Residential properties - vacant land			-	-	-	-	-	-	-
Formal/informal settlements			-	-	-	-	-	-	-
Small holdings			-	-	-	-	-	-	-
Farm properties - used			-	-	-	-	-	-	-
Farm properties - not used			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Business and commercial properties			-	-	-	-	-	-	-
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - 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			-	-	-	-	-	-	-
Property rates by usage  Business and commercial properties				1					1
Industrial properties				-			_		_
Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
Agricultural properties Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties						-			1
Public service infrastructure properties			_	_	_	_	_	_	_
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates (Rands)  Residential properties			-	-	-	-	-	-	-
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
			13 000	13 000	13 000	13 000	13 000	13 000	13 000
General residential rebate									
Indigent rebate or exemption			-		_				
Pensioners/social grants rebate or exemption			-		_				_
Temporary relief rebate or exemption			-	-	-		-		-
Bona fide farmers rebate or exemption  Other rebates or exemptions	2								
Water tariffs				_			_	_	_
Domestic				_	_	_	_	_	_
Basic charge/fixed fee (Rands/month)			-	-	_	-	_	-	_
Service point - vacant land (Rands/month)						_	_	_	
Water usage - flat rate tariff (c/kl)									
Water usage - life line tariff		(describe structure)							
		(fill in thresholds)							
Water usage - Block 1 (c/kl)		(fill in thresholds)							
Water usage - Block 2 (c/kl)		(fill in thresholds)					-		
Water usage - Block 3 (c/kl)		(fill in thresholds)		-	-				_
Water usage - Block 4 (c/kl)				-			-		
Water usage - Block 5 (c/kl)		(fill in thresholds)			-	-			
Water usage - Block 6 (c/kl)  Other	2	(fill in thresholds)	-	-	_	-	-	-	-

Vaste water tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee (Rands/month)			-	-	-	-	-	-	-
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
Waste water - flat rate tariff (c/kl)			-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)	(fill in struc	ure)	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)	(fill in struc	ure)	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)	(fill in struc	ure)	-	-	-	-	-	-	-

Volumetric charge - Block 4 (c/kl)	l	(fill in structure)							
Other	2	(IIII III Su dotale)							
Other	_								
Electricity tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Basic charge/fixed fee (Rands/month)			-	-	-	-	-	-	-
Service point - vacant land (Rands/month)			-	-	-	-	-	-	-
FBE		(how is this targeted?)	-	-	-	-	-	-	-
Life-line tariff - meter		(describe structure)	-	-	-	-	-	-	-
Life-line tariff - prepaid		(describe structure)	-	-	-	-	-	-	-
Flat rate tariff - meter (c/kwh)			-	-	-	-	-	-	-
Flat rate tariff - prepaid(c/kwh)			-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	-	-	-	-	-	-	-
Other	2	,	-	-	-	-	-	-	-
Waste management tariffs			-	-	-	-	-	-	-
Domestic			-	-	-	-	-	-	-
Street cleaning charge			-	-	-	-		-	-
Basic charge/fixed fee			-	-	-	-	-	-	-
80I bin - once a week			-	-	-	-	-	-	-
250l bin - once a week			-	-	-	-	-	-	-
References									

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 2025/26 Medium Term Revenue & Expenditure Framework Provide description of tariff **Current Year** Description Ref 2021/22 2022/23 2023/24 structure where appropriate Budget Year Budget Year +1 Budget Year +2 2025/26 2026/27 2027/28 Exemptions, reductions and rebates (Rands) [Insert lines as applicable] Water tariffs (fill in thresholds) [Insert blocks as applicable] (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 [Insert blocks as applicable] (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) (fill in structure) Electricity tariffs (fill in thresholds) [Insert blocks as applicable] (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**

Choose name from list - Supporting Table	SAT	<del>i Housenoia i</del>	<del>oilis</del>								
Description		2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Med	ium Term Reven	ue & Expenditure	Framework
·	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Rand/cent								% incr.			
Monthly Account for Household - Middle Income	1	-	_	-	-	-	_	-	-	_	-
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:		-	_	-	-	1	_	_	_	_	_
% increase/-decrease		_	_	_	_	_	_	_	_	_	_
	2	-	_	-	-	-	-	-	-	_	-
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		_	_	_	_	_	_	_	_	_	_
// IIIClease/-ueclease			_				_	_	_	_	
Monthly Account for Household - 'Indigent'	3	-	-	-	-	-	-	-	-	-	-
Household receiving free basic services											
Rates and services charges:		_	_	_	_	_	_	-	_	_	-
Property rates		-	-	_	_	_	-	_	-	-	-
Electricity: Basic levy		-	_	_	-	_	_	_	_	_	_
Electricity: Consumption		-	_	-	-	-	_	-	-	-	-
Water: Basic levy		-	-	-	_	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal Other		-	-	-	-	_	-	_	-	-	-
Otner sub-total		_	_	-	-	-	_	_	_	_	-
VAT on Services	'	-	_	_	_	_	-	_	_	_	_
Total small household bill:		-			-	-		_			-
% increase/-decrease		_	_	_	-	_	_	_	_	_	
		_	_	_	_		_			_	_

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water

2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water

3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

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

Onloose name from fist - oupporting rable	0/1	o mivesument	particulars by	type						
Investment type		2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediu	ım Term Revenue Framework	& Expenditure
, and the second	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand Parent municipality									<del> </del>	
Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks Municipal Bonds										
Municipality sub-total	1	_	_	_	-	_	_	_	-	-
Entities Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks										
Entities sub-total		_	_	-	_	_	-	-	_	_
Consolidated total:		_	_	_	_	_	_	_	_	_

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

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate <sup>2</sup>	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
														-
														_
														_
														-
														-
Municipality sub-total										_		_	_	
municipality sub-total														
Entities														
														-
														_
														_
														-
														-
Entities sub-total												_		-
		1								-		-	-	-
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 SA17 Borrowing

Borrowing - Categorised by type	Ref	2021/22	2022/23	2023/24	Cu	irrent Year 2024/	25	2025/26 Mediu	ım Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	_	_	-	-	-	_	-	_	_
Unspent Borrowing - Categorised by type										
Parent municipality Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (annuity/reducing balance)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier	1									
Manusatahia Danda										
Marketable Bonds										
Non-Marketable Bonds										
Non-Marketable Bonds Bankers Acceptances										
Non-Marketable Bonds Bankers Acceptances Financial derivatives										
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities	1	-	-		-	-		_	_	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total	1	-	-	-	-	-	_	-	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total Entities	1	-	-	-	-	-		-	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance)	1	-	-	-	-	-	-	-	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity)	1	-	-	-	-	-	-	1	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock	1	-	-	-	-	-	-	1	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity)	1	-	-	-	-	_	-	,	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit	1	-	-	-	-	-	-	1	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases	1	-	_	-	-	-	-	-	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds	1	-	_	-	-	-	_	-	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds	1	-		-	-	-	_	-	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances	1	-		'	-	-	_	-	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives	1	-		,	-	-	_	-	-	-
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities										
Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total  Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives	1	-		-	-			-	-	-

<sup>&</sup>lt;u>References</u>
1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

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

Choose name from list - Supporting Table SA18 Transfers and grant receipts	_			I	1			1		
Description	Ref	2021/22	2022/23	2023/24	Curr	ent Year 2	024/25		ledium Term R enditure Frame	
R thousand		Audited	Audited	Audited			Full Year		Budget Year	
RECEIPTS:	1, 2		Outcome	Outcome	Budget	Budget	Forecast	2025/26	+1 2026/27	+2 2027/28
Operating Transfers and Grants										
National Government:		36 228	39 801	42 938	43 361	42 293	42 293	43 712	43 140	45 205
Equitable Share		33 268	36 456	37 712	38 885	38 885	38 885	39 084	39 585	41 389
Expanded Public Works Programme Integrated Grant		1 269	1 321	2 314	1 203	963	963	1 376	-	-
Local Government Financial Management Grant		859	1 000	878	711	711	711	1 000	1 200	1 300
Municipal Systems Improvement Grant Rural Road Asset Management Systems Grant		832	1 024	2 035	856 1 706	1 734	1 734	2 252	2 355	0 2 516
Ruiai Rudu Asset Management Systems Orant		032	1 024	2 033	1700	1734	1734	2 232	2 300	2 310
Other transfers/grants [insert description]										
Provincial Government:		2 925	1 099	1 276	581	5 385	5 385	1 513	631	650
Specify (Add grant description)		-	-		-	-	-	-	-	0
Specify (Add grant description)		1 983 941	1 099	574 702	- 581	5 385	5 385	1 513	631	0 650
Specify (Add grant description)		941	1 099	702	501	5 305	5 305	1 513	031	650
Other transfers/grants [insert description]										
District Municipality:		_	-	_	-	-	-	-	_	-
[insert description]										
Other grant providers:		1 740	2 094	989	2 200	511	511	-	-	0
Chemical Industry Seta		1 702	889	591	1 950	212	212	-	-	0
Education, Training and Development Practices SETA Nedbank		39	1 206	398	250	299	299	_		0
Total Operating Transfers and Grants	5	40 893	42 994	45 203	46 142	48 189	48 189	45 225	43 771	45 855
Capital Transfers and Grants										
National Government:		_	_	_	739	417	417	_	_	0
Local Government Financial Management Grant		-	-	-	289	289	289	-	-	0
Municipal Infrastructure Grant		-	-	-	-	-	-	-	-	0
Rural Road Asset Management Systems Grant		-	-	-	450	128	128	-	-	0
Other capital transfers/grants [insert desc]										
Provincial Government:		_	_	_	1 500	2 000	2 000	2 000	_	0
Specify (Add grant description)		-	-	-	1 500	2 000	2 000	2 000	-	0
District Municipality:		_	_	_	_	_	_	_	_	_
[insert description]										
Other grant providers:		_	_	_	-	-	-	_	-	-
Chemical Industry Seta										
Total Capital Transfers and Grants	5	_	-	-	2 239	2 417	2 417	2 000	-	0
TOTAL RECEIPTS OF TRANSFERS & GRANTS		40 893	42 994	45 203	48 381	50 606	50 606	47 225	43 771	45 855
References								•		

- References

  References

  References

  1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

  2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)

  3. Replacement of RSC levies

  4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality

  5. Total transfers and grants must reconcile to Budgeted Cash Flows

  6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

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

Description	Ref	2021/22	2022/23	2023/24	Curi	rent Year 20	024/25		ledium Term F enditure Frame	
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
EXPENDITURE:	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2025/26	+1 2026/27	+2 2027/28
	'									
Operating expenditure of Transfers and Grants										
National Government:		34 117	51 940	49 232	54 418	44 084	44 084	50 380	49 871	51 984
Equitable Share		29 863 1 341	38 704 1 321	36 383 2 654	40 348 1 205	38 870 1 381	38 870 1 381	40 679 1 377	43 603	45 412
Expanded Public Works Programme Integrated Grant Local Government Financial Management Grant		755	931	785	682	625	625	892	937	989
Municipal Systems Improvement Grant		1 397	2 126	1 498	744	1 602	1 602	392	410	428
Rural Road Asset Management Systems Grant		762	8 858	7 910	11 440	1 606	1 606	7 040	4 920	5 154
Other transfers/grants [insert description]										
Provincial Government:		2 430	107	793	-	2 401	2 401	612	640	668
Specify (Add grant description) Specify (Add grant description)		2 430	- 107	391 402	_	392 2 009	392 2 009	612	640	0 668
Specify (Add grant description)  Specify (Add grant description)		2 430	107	402	_	2 009	2 009	012	040	000
Other transfers/grants [insert description]										
District Municipality:		_	-	-	-	_	-	-	-	-
[insert description]										
Other grant providers:		1 620	846	575	1 950	199	199	_	_	0
Auditor-General		327	-	-	_	-	-	-	-	0
Chemical Industry Seta		1 293	846	575	1 950	199	199	-	-	0
Construction, Education and Training SETA		_	1 205	-	-	-	-	-	-	0
Nedbank T. H. Virginia (T. V. 10) (1)		-	-	-	30 56 368	30	30 46 684	-	- 50 544	52 653
Total operating expenditure of Transfers and Grants:		38 166	52 893	50 599	20 308	46 684	46 684	50 992	50 511	32 633
Capital expenditure of Transfers and Grants										
National Government:		4	707	781	1 208	838	838	-	-	0
Equitable Share		-	-	-	-	-	-	-	-	0
Local Government Financial Management Grant Rural Road Asset Management Systems Grant		- 4	- 707	- 781	817 391	251 587	251 587	-	-	0
Rufal Road Asset Management Systems Grant		4	707	701	391	307	301	-	_	U
Other capital transfers/grants [insert desc]										
Provincial Government:		_	ı	276	1 304	4 329	4 329	_	_	0
Specify (Add grant description)	1	-	-	276	1 304	4 329	4 329	-	-	0
District Municipality:		_	ı	_	_	_	_	_	_	0
Specify (Add grant description)		-	-	-	-	-	-	-	-	0
Other grant providers:		_	-	_	_	_	_	_	_	_
Chemical Industry Seta										
Total capital expenditure of Transfers and Grants		4	707	1 057	2 512	5 168	5 168	_	_	0
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	1	38 170	53 600	51 656	58 880	51 852	51 852	50 992	50 511	52 653

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

Ghoose name from list - Supporting Table SA	IZU N	econcination	ui ii aiisieis, g	rant receipts	and unspent	<del>iuiius</del>				
Description	Ref	2021/22	2022/23	2023/24	Cı	ırrent Year 2024/2	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		96	-	5 377	4 476	4 476	4 476	3 628	2 355	2 516
Repayment of grants		-	_	_	-	-	_	-	-	_
Conditions met - transferred to revenue		96	141	6 408	4 476	4 476	4 476	3 628	2 355	2 516
Conditions still to be met - transferred to liabilities		-	(141)	(1 031)	-	-	-	-	-	(0)
Provincial Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		2 000	1 100	1 840	2 831	8 216	8 216	-	_	0
Conditions met - transferred to revenue		2 000	3 301	1 906	2 831	8 216	8 216	8 009	7 416	7 743
Conditions still to be met - transferred to liabilities		-	(2 201)	(66)	-	-	-	(8 009)	(7 416)	(7 743)
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		-	1 206	-	-	-	-	39 084	39 585	41 389
Conditions met - transferred to revenue		-	1 206	-	-	-	-	39 084	39 585	41 389
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	(0)
Total operating transfers and grants revenue		2 096	4 648	8 314	7 307	12 692	12 692	50 721	49 356	51 648
Total operating transfers and grants - CTBM	2	-	(2 343)	(1 097)	-	-	-	(8 009)	(7 416)	(7 743)
Capital transfers and grants: National Government:	1,3									
Balance unspent at beginning of the year		_	_	_	_	_	_	_	_	_
Current year receipts		_	_	_	739	1 028	1 028	_	_	0
Conditions met - transferred to revenue		_	_	_	739	1 028	1 028	_	_	_
Conditions still to be met - transferred to liabilities		_	_	_	-	_		_	_	0
Provincial Government:										
Balance unspent at beginning of the year		_	_	_	_	_	_	_	_	_
Current year receipts		_	350	_	_	_	_	_	_	_
Conditions met - transferred to revenue		_	350	_	_	_	_	_	_	_
Conditions still to be met - transferred to liabilities		_	_	_	_	_	_	_	_	_
District Municipality:										
Balance unspent at beginning of the year		_	_	_	_	_	_	_	_	_
Current year receipts		_	_	_	650	650	650	_	_	0
Conditions met - transferred to revenue		_	_	_	650	650	650	_	_	_
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	0
Other grant providers:										
Balance unspent at beginning of the year		_	_	_	_	-	_	_	-	_
Current year receipts		_	_	_	_	_	_	_	_	_
Conditions met - transferred to revenue		-	-	-	-	-	_	-	-	_
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		-	350	-	1 389	1 678	1 678	-	-	-
Total capital transfers and grants - CTBM	2	-	-	-	-	-	_	-	-	0
TOTAL TRANSFERS AND GRANTS REVENUE		2 096	4 998	8 314	8 696	14 370	14 370	50 721	49 356	51 648
TOTAL TRANSFERS AND GRANTS - CTBM		_	(2 343)	(1 097)	_	-		(8 009)	(7 416)	
References			, -/	, /	ı					

# References

<sup>1.</sup> Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance

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

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

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

Choose name from list - Supporting Table SA21 Transfers and gra	nts n	nade by the m	unicipality						1		
Description	Ref	2021/22	2022/23	2023/24		Current Ye	ear 2024/25		2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Transfers to other municipalities											
Insert description	1	1 399	1 206	320	-	-	-	-	-	-	0
Total Cash Transfers To Municipalities:		1 399	1 206	320	-	-	-	-	-	_	0
<u>Cash Transfers to Entities/Other External Mechanisms</u>											
Insert description	2	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		_	-	-	-	-	-	-	-	-	-
Cook Turnefour to other Courses of State											
Cash Transfers to other Organs of State  Insert description	3	_	_	_	_	_	_	_	_	_	_
Total Cook Towns for To Other Courses Of Other											
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	_	-	-	-	-
Cash Transfers to Organisations											
Insert description		79	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		79	_	-	-	_	_	-	_	-	-
Cash Transfers to Groups of Individuals		775	000	40.4	040	400	400	400	00	0.4	00
Insert description		775	326	434	210	120	120	120	29	31	32
Total Cash Transfers To Groups Of Individuals:		775	326	434	210	120	120	120	29	31	32
TOTAL CASH TRANSFERS AND GRANTS	6	2 253	1 533	754	210	120	120	120	29	31	32
Non-Cash Transfers to other municipalities											
Insert description	1	681	-	446	-	-	-	-	-	-	0
Total Non-Cash Transfers To Municipalities:		681	-	446	-	-	-	-	-	-	0
Non-Cash Transfers to Entities/Other External Mechanisms Insert description	2	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		_	_	_	_	_	-	-	_	_	-
						-	-				
Non-Cash Transfers to other Organs of State	3										
Insert description	3	-	-	-	-	-	-	_	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	_	-	_	_	-	-	-	_
•											
Non-Cash Grants to Organisations  Insert description	4	_	_		_	_	_		_	_	_
пізен овзацион	4	_	_	_	-	_	_			_	_
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
On the state of th											
Groups of Individuals  Insert description	5	_	_	_	50	83	83	83	106	111	116
					30	- 33	30	30	100		113
Total Non-Cash Grants To Groups Of Individuals:		-	-	_	50	83	83	83	106	111	116
TOTAL NON-CASH TRANSFERS AND GRANTS		681	-	446	50	83	83	83	106	111	116
TOTAL TRANSFERS AND GRANTS	6	2 933	1 533	1 199	260	203	203	203	135	141	148

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	2021/22	2022/23	2023/24	Cı	urrent Year 2024/2	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Councillors (Balifical Office Beavers who Other)	1	Α	В	С	D	E	F	G	Н	I
Councillors (Political Office Bearers plus Other) Basic Salaries and Wages		612	587	648	680	695	695	710	743	775
Pension and UIF Contributions		-	-	-	-	-	-	-	-	_
Medical Aid Contributions		_	_	_	_	_	_	_	_	_
Motor Vehicle Allowance		_	_	_	_	_	_	_	_	_
Cellphone Allowance		_	_	_	_	_	_	_	_	_
Housing Allowances		_	_	_	_	_	_	_	_	_
Other benefits and allowances		3 267	4 242	4 327	4 520	4 953	4 953	4 967	5 196	5 425
Sub Total - Councillors		3 879	4 829	4 975	5 200	5 648	5 648	5 677	5 938	6 200
% increase	4	00.0	24.5%	3.0%	4.5%	8.6%	-	0.5%	4.6%	4.4%
			2	0.070		0.070		0.070		
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3 059	3 511	3 241	4 210	3 264	3 264	3 681	3 850	4 019
Pension and UIF Contributions		4	6	88	37	48	48	9	9	9
Medical Aid Contributions		-	-	79	109	8	8	-	-	0
Overtime		-	-	-	-	-	-	-	-	0
Performance Bonus		-	-	146	497	-	-	-	-	0
Motor Vehicle Allowance	3	-	-	158	-	-	-	-	-	(
Cellphone Allowance	3	18	(1)	78	104	110	110	108	113	118
Housing Allowances	3	-	- '	_	-	_	-	_	-	(
Other benefits and allowances	3	-	_	45	_	101	101	84	88	92
Payments in lieu of leave	1	_	_	_	_	-	-	-	_	(
Long service awards		_	_	_	_	15	15	6	_	
Post-retirement benefit obligations	6	_	_		80	80	80	86	90	93
Entertainment	"	_	_	_	-	_	-	-	_	
Scarcity		_	_	_	_	_	_	_	_	
· · · · · · · · · · · · · · · · · · ·			-			143	143	350	366	382
Acting and post related allowance In kind benefits		-	_	-	- 248			347		379
		2.000	2 547			171 3 939	171		363 4 878	5 093
Sub Total - Senior Managers of Municipality	١.	3 080	3 517	3 836	5 285		3 939	4 669		
% increase	4		14.2%	9.1%	37.8%	(25.5%)	-	18.6%	4.5%	4.4%
Other Municipal Staff										
Basic Salaries and Wages		34 858	41 950	44 689	42 890	45 503	45 503	43 925	23 375	24 420
Pension and UIF Contributions		6 420	6 537	7 673	7 630	8 333	8 333	7 808	4 431	4 630
Medical Aid Contributions		2 307	3 109	1 869	1 706	2 176	2 176	1 679	1 002	1 047
Overtime		1 115	1 329	2 839	1 815	2 270	2 270	1 896	467	489
Performance Bonus		2 374	3 054	2 854	4 295	1 793	1 793	2 975	1 638	1 711
Motor Vehicle Allowance	3	1 354	1 431	1 401	1 521	1 513	1 513	1 526	1 362	1 423
Cellphone Allowance	3	382	480	388	642	646	646	670	476	498
Housing Allowances	3	280	275	362	407	555	555	439	185	194
Other benefits and allowances	3	60	0		32	8	8	134	94	98
Payments in lieu of leave	١	766		1 721	481	894	894	684	435	456
· ·		700	459		401	094	094			273
Long service awards		-	-	- 440	- 275	- 275	-	330	261	
Post-retirement benefit obligations	6	209	126	112	375	375	375	401	420	438
Entertainment		-	-	_	-	-	-	-	-	-
Scarcity		-	Ξ.	-	-	-	-	-	-	
Acting and post related allowance		-	51	-	-	-	-	-	-	0
In kind benefits		_	_	_	-	-	-		_	_
Sub Total - Other Municipal Staff		50 126	58 801	63 909	61 795	64 065	64 065	62 467	34 146	35 676
% increase	4		17.3%	8.7%	(3.3%)	3.7%	-	(2.5%)	(45.3%)	4.5%
Total Parent Municipality	1	57 086	67 147	72 720	72 279	73 651	73 651	72 813	44 963	46 969
Town I will manner painty		0. 000	17.6%	8.3%	(0.6%)	1.9%	-	(1.1%)		
				0.070	(0.070)			(,0)	(00.270)	
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
	6									
Post-retirement benefit obligations	٥									
Entertainment										
Scarcity										
Acting and post related allowance										
	1									
In kind benefits										
In kind benefits  Sub Total - Board Members of Entities % increase	4	-	-	-	-	-	-	-	-	-

Senior Managers of Entities Basic Salaries and Wages Pension and UIF Contributions										
Medical Aid Contributions Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance In kind benefits										
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	ı	ı	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		57 086	67 147	72 720	72 279	73 651	73 651	72 813	44 963	46 969
% increase	4		17.6%	8.3%	(0.6%)	1.9%	-	(1.1%)	(38.2%)	4.5%
TOTAL MANAGERS AND STAFF	5,7	53 207	62 317	67 745	67 079	68 003	68 003	67 136	39 025	40 769
References										

- References
  1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved
- Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with \$164 of MI-MA achieved
   s57 of the Systems Act
   In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance
   B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D
   Must agree to the sub-total appearing on Table A1 (Employee costs)
   Includes pension payments and employer contributions to medical aid
   Correct as at 30 June

## Column Definitions:

- Column Definitions:

  A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited D. The original budget approved by council for the budget year.

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

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

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

  H and I. The indicative projection

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

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum		NO.		1.				2.
Councillors	3		_	_	_	_		
Speaker	4	####	_	47 004	_			47 004
	1			47 004	_			47 004
Chief Whip			-	-	_			_
Executive Mayor		####	-	-	-			-
Deputy Executive Mayor		####	-	47 004	_			47 004
Executive Committee		####	_	47 004	_			47 004
Total for all other councillors		####	_	141 012	_			141 012
Total Councillors	8	####	_	282 024	_	_		282 024
Total Coulicinors	0	*****	-	202 024	_	-		202 024
Canias Managas of the Municipality	5							
Senior Managers of the Municipality	э							
Municipal Manager (MM)								-
Chief Finance Officer								-
								_
								_
								_
								-
								-
List of each officel with pookers >= conjer manager								
List of each offical with packages >= senior manager								
								-
								-
								_
								_
								_
								-
								-
								_
								_
								_
								-
								-
								-
								_
Total Senior Managers of the Municipality	8,10	-	_	_	_	_		_
A Heading for Each Entity	6,7							
List each member of board by designation								
List odd: Hollies of Board by doorg. addit								
								_
								-
								-
								-
								_
								_
								-
								-
								_
								_
								_
								-
								-
								_
								_
								_
Total for municipal entities	8,10	_	_	_	_	_		
rotarior manuparendaes	0,10	<u> </u>	_	_		_		_
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE	10	####		282 024				282 024
REMUNERATION	1 10	#####	_	ZŏZ UZ4	_	_	I	∠ŏ∠ ∪24

# <u>References</u>

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

- 8. Must reconcile to relevant section of Table SA24
- 9. Must reconcile to totals shown for the budget year of Table SA22
- 10. Correct as at 30 June

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

Summary of Personnel Numbers	Ref		2023/24		Cu	rrent Year 2024	1/25	Bu	dget Year 2025	/26
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		15	-	15	15	-	15	15	-	15
Board Members of municipal entities	4	-	-	-	-	-	-	-	-	-
Municipal employees	5	-	-	-	-	-	-	-	-	-
Municipal Manager and Senior Managers	3	2	-	2	2	-	2	2	-	2
Other Managers	7	9	9	-	9	9	-	9	9	-
Professionals		12	12	_	12	12	-	12	12	_
Finance		-	-	-	-	-	-	-	-	-
Spatial/town planning		-	-	_	_	-	_	-	-	-
Information Technology		_	-	_	_	-	_	-	_	_
Roads		3	3	_	3	3	_	3	3	_
Electricity		_	_	_	_	-	_	_	_	_
Water		_	_	_	_	-	_	_	_	_
Sanitation		_	_	_	_	-	_	_	_	_
Refuse		_	_	_	_	_	_	_	_	_
Other		9	9	_	9	9	_	9	9	_
Technicians		22	21	1	22	21	1	22	21	1
Finance		7	6	1	7	6	1	7	6	1
Spatial/town planning			_			_			_	
Information Technology		_	_	_	_	_	_	_	_	_
Roads		6	6	_	6	6	_	6	6	_
Electricity		_	_	_		_	_	_	_	_
Water		_	_	_	_	_	_	_	_	_
Sanitation			_	_		_	_		_	
Refuse			_		_	_	_		_	
Other		9	9	_	9	9	_	9	9	
Clerks (Clerical and administrative)		18	18	_	18	18	_	18	18	_
Service and sales workers		10	-	_	10	-	_	10	_	_
Skilled agricultural and fishery workers		_	_	_	_	_	_		_	_
Craft and related trades		_								_
		23	- 23	-	23	23	_	23	23	-
Plant and Machine Operators		68	68	-	68	68	_	68	68	-
Elementary Occupations TOTAL PERSONNEL NUMBERS	_	169	151	18	169	151	_ 18	169	151	18
	9								_	
% increase		-	-	-	-	-	-	-	-	-
Total municipal employees headcount	6, 10		-	-	-	-	_	-	-	-
Finance personnel headcount	8, 10		13	2	15	13	2	15	13	2
Human Resources personnel headcount	8, 10	4	4	_	4	4	_	4	4	_

## <u>References</u>

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

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

Description	Ref	_					Medium Te	rm Revenue and Framework	Expenditure							
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	_	-	-	-	-	-	_	_	_	_	_
Service charges - Waste Management Sale of Goods and Rendering of Services		30	30	30	- 30	30	30	30	30	30	30	30	30	359	269	281
Agency services		682	682	682	682	682	682	682	682	682	682	682	682	8 185	209	0
Interest		002	- 002	002	- 002	- 002	- 002	- 002	002	002	002	002	002	0 103	_	0
Interest earned from Receivables		_	_	_	_	_	_	_			_	_	_			_
Interest earned from Current and Non Current Assets		170	170	170	170	170	170	170	170	170	170	170	170	2 036	2 127	2 181
Dividends		-	-	-	-	-	-	-		-	-	-	- 170	2 000	2 121	2 101
Rent on Land		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Rental from Fixed Assets		8	8	8	8	8	8	8	8	8	8	8	8	100	105	109
Licence and permits		4	4	4	4	4	4	4	4	4	4	4	4	51	54	55
Special rating levies			_'										,	01		
Operational Revenue	1	5 721	5 721	5 721	5 721	5 721	5 721	5 721	5 721	5 721	5 721	5 721	5 721	68 647	49	51
Non-Exchange Revenue																
Property rates		_	-	-	_	_	_	_	-	_	_	_	_	_	_	_
Surcharges and Taxes		_	-	-	_	-	_	_	-	_	-	_	_	_	_	_
Fines, penalties and forfeits		_	-	-	_	-	_	_	-	_	-	_	_	_	_	_
Licences or permits		_	-	-	_	-	_	_	-	_	-	_	_	_	_	_
Transfer and subsidies - Operational		3 769	3 769	3 769	3 769	3 769	3 769	3 769	3 769	3 769	3 769	3 769	3 769	45 225	43 771	45 855
Interest		_	-	-	_	-	_	_	-	_	-	_	_	-	_	_
Fuel Levy		_	-	-	-	-	_	-	-	-	-	_	_	-	_	_
Operational Revenue		_	-	-	-	-	-	-	-	-	-	_	-	-	_	_
Gains on disposal of Assets		-	-	-	-	-	_	-	-	-	-	-	-	-	-	(0)
Other Gains		-	-	-	-	-	_	-	-	-	-	-	-	-	-	0
Discontinued Operations		-	-	-	-	_	_	-	-	-	_	_	-	-	_	0
Total Revenue (excluding capital transfers and contri	t	10 384	10 384	10 384	10 384	10 384	10 384	10 384	10 384	10 384	10 384	10 384	10 384	124 603	46 375	48 532
Expenditure													_			
Employee related costs		5 595	5 595	5 595	5 595	5 595	5 595	5 595	5 595	5 595	5 595	5 595	5 595	67 136	39 025	40 769
Remuneration of councillors		473	473	473	473	473	473	473	473	473	473	473	473	5 677	5 938	6 200
Bulk purchases - electricity		-	-	-	-	-	-	-	- 4 070	-	-	-	-	-	-	-
Inventory consumed		1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 869	22 436	4 628	4 859
Debt impairment		-	-	-	-	-	_	_	- 04	-	-	_	_	700	_	-
Depreciation and amortisation		64	64	64	64	64	64 4	64	64	64	64	64	64	766	803	845
Interest		564	4 564	564	564	564	564	564	564	504	564	564	564	52 6 771	55 3 787	57 3 846
Contracted services		11	11	11		11	11		11	564 11	11	11	11			
Transfers and subsidies Irrecoverable debts written off		- 11	**		11			11	11	- 11	11		''	135	141	148
Operational costs		_	_	-	_	_	_	-	-	-	-	_	21 513	21 513	9 954	10 392
Losses on disposal of Assets		_	_	_	_	_	_	_	_	_	_	_	21 513	21 313	9 934	10 392
Other Losses		_	_	_	_	_	_	_	_	_	_	_	_	_	_	1 0
Total Expenditure		8 581	8 581	8 581	8 581	8 581	8 581	8 581	8 581	8 581	8 581	8 581	30 093	124 486	64 331	67 116
Surplus/(Deficit)		1 802	1 802	1 802	1 802	1 802	1 802	1 802	1 802	1 802	1 802	1 802	(19 710)		(17 956)	(18 584)
Transfers and subsidies - capital (monetary		1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	(13 / 10)	117	(17 330)	(10 304)
allocations)		167	167	167	167	167	167	167	167	167	167	167	167	2 000	_	0
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	_	-	_	-	-	-	_	_	_	0
Surplus/(Deficit) after capital transfers &																Ť
contributions		1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	(19 543)	2 117	(17 956)	(18 584)
Income Tax		-	-	-	-	-	-	-	-	-	-	-	- (.5 5 10)	-	(11 555)	(10 004)
Surplus/(Deficit) after income tax		1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	(19 543)	2 117	(17 956)	(18 584)
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	_	-	-	-	-		- (** *********************************	- (1000)
Share of Surplus/Deficit attributable to Minorities		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit) attributable to municipality		1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	(19 543)	2 117	(17 956)	(18 584)
Share of Surplus/Deficit attributable to Associate		-	_	_	-	-	-	-	_	-	_	-	-		-	-
Intercompany/Parent subsidiary transactions		_	_	-	-	_	_	_	-	-	-	_	_	-	_	-
Surplus/(Deficit) for the year	1	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	1 969	(19 543)	2 117	(17 956)	(18 584)
References		. ** [									1			•		

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 Ye	ar 2025/26						Medium Te	rm Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Executive and Council		4 259	4 259	4 259	4 259	4 259	4 259	4 259	4 259	4 259	4 259	4 259	4 259	51 111	42 164	44 139
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance		183	183	183	183	183	183	183	183	183	183	183	183	2 192	1 399	1 507
Vote 4 - Corporate Services		392	392	392	392	392	392	392	392	392	392	392	392	4 700	2 812	2 886
Vote 5 - Technical Services		5 717	5 717	5 717	5 717	5 717	5 717	5 717	5 717	5 717	5 717	5 717	5 717	68 600	_	0
Vote 6 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	_	-	_	-
Vote 7 - [NAME OF VOTE 7]													_	-	_	-
Vote 8 - [NAME OF VOTE 8]													_	-	_	-
Vote 9 - [NAME OF VOTE 9]													_	_	_	_
Vote 10 - [NAME OF VOTE 10]													_	_	_	_
Vote 11 - [NAME OF VOTE 11]													_	_	_	_
Vote 12 - [NAME OF VOTE 12]													_	_	_	_
Vote 13 - [NAME OF VOTE 13]													_	_	_	-
Vote 14 - [NAME OF VOTE 14]													_	_	_	_
Vote 15 - [NAME OF VOTE 15]													_	_	_	_
Total Revenue by Vote		10 550	10 550	10 550	10 550	10 550	10 550	10 550	10 550	10 550	10 550	10 550	10 550	126 603	46 375	48 532
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		1 032	1 032	1 032	1 032	1 032	1 032	1 032	1 032	1 032	1 032	1 032	1 032	12 388	12 412	12 961
Vote 2 - Municipal Manager		-		-	-	-	-			-			-	.2 000		-
Vote 3 - Finance		1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	18 136	19 944	20 839
Vote 4 - Corporate Services		2 118	2 118	2 118	2 118	2 118	2 118	2 118	2 118	2 118	2 118	2 118	2 117	25 410	25 079	26 074
Vote 5 - Technical Services		5 713	5 713	5 713	5 713	5 713	5 713	5 713	5 713	5 713	5 713	5 713	5 712	68 553	6 896	7 242
Vote 6 - COMMUNITY & SOCIAL SERVICES		3713	3713	5715	3713	3713	5715	5715	-	3713	3713	3713	-	00 333	0 030	7 242
Vote 7 - [NAME OF VOTE 7]		_	_	_	_	_	_	_	_	_	_	_	_			
Vote 8 - [NAME OF VOTE 8]													_	_	_	_
													_	_	_	_
Vote 9 - [NAME OF VOTE 9]  Vote 10 - [NAME OF VOTE 10]													_	_	_	_
•													_	_	_	_
Vote 11 - [NAME OF VOTE 11]													-	_	_	-
Vote 12 - [NAME OF VOTE 12]													-	_	_	-
Vote 13 - [NAME OF VOTE 13]													_	_	_	-
Vote 14 - [NAME OF VOTE 14]													-	_	_	-
Vote 15 - [NAME OF VOTE 15] Total Expenditure by Vote		10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 373	124 486	64 331	- 67 116
Surplus/(Deficit) before assoc.		176	176	176	176	176	176	176	176	176	176	176	177	2 117	(17 956)	(18 584)
, , ,		1/0	1/6	1/0	1/0	1/0	1/0	1/0	1/0	1/6	1/0	1/6	1//	2 117	(17 956)	(10 304)
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	$\perp$	-	-	-	_	-	-	-	-	-	-	-	<u>-</u>		-	-
Surplus/(Deficit)	1	176	176	176	176	176	176	176	176	176	176	176	177	2 117	(17 956)	(18 584)
References 1. Surplus (Deficit) must reconcile with Budgeted Financi	al Perfo	rmance														

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

Description	Ref				•	ī	Medium Te	erm Revenue and I Framework	Expenditure							
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	1 Budget Year +2 2027/28
Revenue - Functional		1		,	1				1	1	ı	T				
Governance and administration	)	4 612	4 612	4 612			4 612	4 612		4 612	4 612	4 612				
Executive and council	1	4 259	4 259	4 259		4 259	4 259	4 259		4 259	4 259	4 259			-	
Finance and administration	1	353	353	353	353	353	353	353	353	353	353	353	353	4 236	3 535	
Internal audit	1	-	-	-	-	-	-	- 1	-	-	-	_	-	1 -	_	0
Community and public safety	'	170	170	170		170	170	170		170	170	170		-		
Community and social services	1	167	167	167	167	167	167	167	167	167	167	167	167	2 000	_	0
Sport and recreation	1	-	-	- /	-	-	-	- 1	- V	4 - J	- V	_	<b>⊿</b> – ′	1 -	_	-   '
Public safety	"	- /	-	-	-	-	-	-	- V	4 - J	-	-	<b>4</b> − ′	1 -	_	-   '
Housing	1	-	-	-	-	-	-	- '	- J	4 - J	-	_	<b>₄</b> – ′	1 -	_	- [ ]
Health	1	4	4	4	4	4	4	4	4	4	4	4	4	42	2 44	46
Economic and environmental services	)	5 768	5 768	5 768	5 768	5 768	5 768	5 768	5 768	5 768	5 768	5 768	5 768	69 213	631	
Planning and development	1	51	51	51	51	51	51	51	51	51	51	51	51	613	631	
Road transport	"	5 717	5 717	5 717		5 717	5 717	5 717	5 717	5 717	5 717	5 717		68 600		0
Environmental protection	1	-	_	_	_	1 - 7	- /	-	_	_	4 - V	_	<b>4</b> − ′	1 -	_	-   '
Trading services	1	-	-	-	-	-	-	-	-	-	-	-	I - '	1 -	_	- 17
Energy sources	1	-	-		4	-	4	-	4	4	-	-	<b>4</b> − ′	1 -	_	- ] '
Water management	"	- /	_	-	_	_	-		- /	4 - J	_	-	4 - '	1 -	_	_ [ '
Waste water management	1	-	_		_	_	- /	_	- 1	4 - J	4 - V	_	4 - '	1 -	_	_ [ ]
Waste management	1	_	_	_	_	_	_	_	_	4 - J	_	_	_	_	_	_ [ '
Other	1		_ /		4 - "	4 - 7			· - V	4 _ J	4 - V		4 _ '	1 _	_	_ [ '
Total Revenue - Functional	1	10 550	10 550	10 550	10 550	10 550	10 550	10 550	10 550	10 550	10 550	10 550	10 550	126 603	46 375	48 532
1.000	)	1	. 1	. ,	1	1	1		į I	1	1 1	ı I	1	1		[ ]
Expenditure - Functional	)	1		. ,	1	1	1		į I	1	1 1	ı I	1	1		1
Governance and administration	)	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	3 011	36 132	38 272	39 861
Executive and council	1	932	932	932		932	932	932		932	932	932				
Finance and administration	1	1 983	1 983	1 983		1 983	1 983	1 983		1 983	1 983	1 983				
Internal audit	"	96	96	96		96	96	96		96	96	96				
	1	956	956	956			956	956		956	956	956				
Community and public safety	)	343	343	956 343		343	343	343		343	343	343				
Community and social services	1							343		040		343	J43 ,	4 1 10	4 305	
Sport and recreation	"	-	-	-	-	-	-		-	1 7	-		<u> </u>	1 -	_	-
Public safety	1	-	-	-	-	-	-		- 1	- y	-	-	<u> </u>	1 -	_	V
Housing	1	612	- 612	612	612	612	612	612	612	612	612	612	612	7.25/	7 602	9.021
Health	1	613	613	613		613	613	613		613	613	613				
Economic and environmental services	)	6 407	6 407	6 407		6 407	6 407	6 407	6 407	6 407	6 407	6 407	6 407	76 884		
Planning and development	1	690	690	690 5 717		690	690	690	690	690	690	690				
Road transport	1	5 717	5 717	5 717	5 717	5 717	5 717	5 717	5 717	5 717	5 717	5 717	5 716	68 600	6 896	
Environmental protection	"	-	-	-	4 - y	- 1	-	- 1	-	- y	-	-	4	1 -	_	-
Trading services	)		-	-	-	-		-	-		-		<u> </u>	1 -	_	-
Energy sources	1	-	-	- /	-	-	- /	- 1	- 1	- y	-	-	<u> </u>	1 -	_	-
Water management	"	-	-	- /	-	-	-	- 1	- y		-	-	<u> </u>	1 -	_	-
Waste water management	1	-	-	- /	-	-	- /	- 1	- y	4 - J	-	-	<u> </u>	1 -	_	-
Waste management	1	-	-	- /	4 - y	- 1	-	- 1	- y		-	-	<u> </u>	1 -	_	_
Other Total Expenditure - Functional	1	10 374	10 374	- 10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 373	124 486	64 331	67 116
Surplus/(Deficit) before assoc.	+-	176	176	176	176	176	176	176	176	176	176	176	177	2 117	(17 956)	(18 584)
Intercompany/Parent subsidiary transactions	'	-			4	-	-	-	-	<del>-</del>	-		<b>⊿</b> – ′	1 -	_	_
Surplus/(Deficit)	1	176	176	176	176	176	176	176	176	176	176	176	177	2 117	(17 956)	(18 584)
															· · · · · ·	

<sup>|</sup> Surplus/(Deficit) | 1 | References | 1. Surplus (Deficit) must reconcile with Budeted Financial Performance

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

Description	Ref						Budget Ye	ar 2025/26							rm Revenue and Framework	
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	_	-	-	-	-	0
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	_	-	-	-	-	-
Vote 3 - Finance		-	-	-	-	-	-	-	-	-	_	-	-	-	-	0
Vote 4 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Vote 5 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Vote 6 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	_	-	-
Vote 10 - [NAME OF VOTE 10]													-	_	-	-
Vote 11 - [NAME OF VOTE 11]													-	_	-	-
Vote 12 - [NAME OF VOTE 12]													-	_	-	-
Vote 13 - [NAME OF VOTE 13]													-	_	-	-
Vote 14 - [NAME OF VOTE 14]													-	_	-	-
Vote 15 - [NAME OF VOTE 15]													-	_	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	1	-	-	-	_	-	-	_	0
Single-year expenditure to be appropriated																
Vote 1 - Executive and Council		1	1	1	1	1	1	1	1	1	1	1	1	9	_	0
Vote 2 - Municipal Manager		_	-	_	-	_	_	_	-	_	_	_	_	_	_	-
Vote 3 - Finance		1	1	1	1	1	1	1	1	1	1	1	1	16	_	0
Vote 4 - Corporate Services		169	169	169	169	169	169	169	169	169	169	169	169	2 033	_	0
Vote 5 - Technical Services		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 6 - COMMUNITY & SOCIAL SERVICES		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 7 - [NAME OF VOTE 7]													_	_	_	-
Vote 8 - [NAME OF VOTE 8]													-	_	_	-
Vote 9 - [NAME OF VOTE 9]													-	_	_	-
Vote 10 - [NAME OF VOTE 10]													-	_	_	-
Vote 11 - [NAME OF VOTE 11]													_	_	_	_
Vote 12 - [NAME OF VOTE 12]													_	_	_	_
Vote 13 - [NAME OF VOTE 13]													_	_	_	_
Vote 14 - [NAME OF VOTE 14]													_	_	_	_
Vote 15 - [NAME OF VOTE 15]													_	_	_	_
Capital single-year expenditure sub-total	2	171	171	171	171	171	171	171	171	171	171	171	171	2 057	-	0
Total Capital Expenditure	2	171	171	171	171	171	171	171	171	171	171	171	171	2 057	-	0

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

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

Description	Ref			·			Budget Yea	ar 2025/26							rm Revenue and Framework	
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	1			_	_						_					
Governance and administration		2	2	2	2	2	2	2	2	2	2	2	2	24	_	0
Executive and council		1	1	1	1	1	1	1	1	1	1	1	1	9	_	0
Finance and administration		1	1	1	1	1	1	1	1	1	1	1	1	16	-	0
Internal audit					-										_	
Community and public safety		5	5	5	5	5	5	5	5	5	5	5	5	61	_	0
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	_	0
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Health		5	5	5	5	5	5	5	5	5	5	5	5	61	_	0
Economic and environmental services		164	164	164	164	164	164	164	164	164	164	164	164	1 972	_	0
Planning and development		164	164	164	164	164	164	164	164	164	164	164	164	1 972	_	0
Road transport		-	-	-	-	-	-	-	_	-	-	-	_	-	_	-
Environmental protection		-	-	-	-	-	-	-	_	-	-	-	-	-	_	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Energy sources		-	-	-	-	-	-	-	_	-	-	-	-	-	_	-
Water management		-	-	-	-	-	-	-	_	_	-	-	-	-	_	-
Waste water management		-	-	-	-	-	-	-	_	_	-	-	-	-	_	-
Waste management		-	-	-	-	-	-	-	_	_	-	-	_	_	_	-
Other		_	-	_	-	-	_	_	_	_	-	_	_	_	_	_
Total Capital Expenditure - Functional	2	171	171	171	171	171	171	171	171	171	171	171	171	2 057	-	0
Funded by:																
National Government		_	_	_	_	_	_	_		_	_	_	_	_	_	٥
Provincial Government						_		_		_	_		_	_		0
District Municipality		_	-	-	_	-	-	-	_	_	_	-	_	_	_	_
Transiers and Subsidies - Capital (monetary																
allocations) (Nat / Prov Departm Agencies,																
Households, Non-profit Institutions, Private																
Enterprises, Public Corporatons, Higher Educ																
Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	_	_	-
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Borrowing		_	-	_	-	-	-	_	_	_	-	-	_	_	_	_
Internally generated funds		171	171	171	171	171	171	171	171	171	171	171	171	2 057	_	0
Total Capital Funding		171	171	171	171	171	171	171	171	171	171	171	171	2 057	_	0

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

Sensit Research (1982)  Sensit Agreement (1982	MONTHLY CASH FLOWS						Budget Ye	ar 2025/26						Medium Te	rm Revenue and I	Expenditure
Sear Recording Searce	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June			
Service dragges - candidate revenue	Cash Receipts By Source													2020/20	EUZUIZI	2021720
Service changes : retine revenue  Servic	Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - serilation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - rethuse revenue	Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - rethuse revenue	Consider charges constation revenue															
Pental of facilities and equipment   8	Service charges - Samuation revenue	-	-	_	_	_	_	-	_	_	-	-	-	_	_	_
Interest arand	Service charges - refuse revenue	-	=	-	-	-	=	-	-	=	-	-	-	=	-	-
Interest arand	Rental of facilities and equipment	8	8	8	8	8	8	8	8	8	8	8	8	100	105	109
Inferest amed - cultivaring pictures and clothes		170	170	170	170	170	170	170	170	170	170	170	170			
Divident received from created presents of fortis   5   5   5   5   5   5   5   5   5								_					-			
Licence and permitted		-	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Agency services Transfers and Subudies - Operational Transfers and Subudies - Operati	Fines, penalties and forfeits	-	_	-	_	_	-	-	_	_	_	-	_	-	-	-
Transfers and Subadides - Operational 5789 3789 3789 3789 3789 3789 3789 3789 3	Licences and permits	5	5	5	5	5	5	5	5	5	5	5	5	59	62	63
Transfers and Subadides - Operational 5789 3789 3789 3789 3789 3789 3789 3789 3	Agency services	784	784	784	784	784	784	784	784	784	784	784	784	9 413	9 884	10 378
Cher crawsus 6613 6613 6613 6613 6613 6613 6613 661	Transfers and Subsidies - Operational	3 769	3 769	3 769	3 769	3 769	3 769	3 769	3 769	3 769	3 769	3 769	3 769	45 225	43 771	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and Delicity)  197 197 197 197 197 197 197 197 197 197		6 613	6 613	6 613	6 613	6 613	6 613	6 613	6 613	6 613	6 613	6 613	6 613	79 357	366	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and Datrict)  197	Cash Receipts by Source	11 349	11 349	11 349	11 349	11 349	11 349	11 349	11 349	11 349	11 349	11 349	11 349	136 189	56 314	58 968
Provinced and District)  Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies), Households, Non-profit Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions)  Proceeds on Departm Agencies, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions)  Proceeds on Departm Agencies of Fixed and International Accordance of Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Higher Educ Insti	Other Cash Flows by Source															
Provinced and District)  Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies), Households, Non-profit Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions)  Proceeds on Departm Agencies, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions)  Proceeds on Departm Agencies of Fixed and International Accordance of Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Higher Educ Institutions, Private Enfetyriese, Public Corporations, Higher Educ Institutions, Higher Educ Insti	Transfers and subsidies - capital (monetary allocations) (National /															
Transfers and subsidies - capital (monetary allocations) (Nat / Prov. Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Highly Educ Institutions) Proceeds on Disposal of Fedd and Intangible Assets Proceeds on Disposal of Fedd and Intangible Assets Proceeds on Disposal of Fedd and Intangible Assets Proceeds on Disposal of Fedd and Intangible Assets Proceeds on Disposal of Fedd and Intangible Assets Proceeds on Disposal of Fedd and Intangible Assets Proceeds on Disposal of Fedd and Intangible Assets Proceeds on Disposal of Fedd and Intangible Assets Proceeding Proc		197	197	197	197	197	197	197	197	197	197	197	197	2 366	_	0
Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Pulic Corporations, Higher Edu classifations)	,													2 000		ľ
Enterprises Public Corporations, Higher Educ Institutions) Process on Disposal of Fixed and Intangible Assets	Transfers and subsidies - capital (monetary allocations) (Nat / Prov															
Proceeds on Disposal of Fixed and intangible Assets    -	Departm Agencies, Households, Non-profit Institutions, Private															
Short term leans	Enterprises, Public Corporatons, Higher Educ Institutions)	-	_	-	-	_	-	-	-	-	-	-	-	-	-	-
Short term leans	Proceeds on Disposal of Fixed and Intangible Assets	-	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Borrowing long term/refinancing in crossurer deposits		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Increase (increase) in consumer deposits		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
VAT Control (receipts)  A 497							_									
Decrease (increase) in non-current receivables Decreases (increase) in non-current reversiments		407					407	407	407			407	407			
Decrease (increase) in non-current investments								497	497			497	497		2 344	
Total Cash Receipts by Source 12 043		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Payments by Type  Employee related costs (5.595)		-		_	_	-	-		_	-	-	-		-	-	-
Employee related costs (5.595)	Total Cash Receipts by Source	12 043	12 043	12 043	12 043	12 043	12 043	12 043	12 043	12 043	12 043	12 043	12 043	144 517	58 658	61 401
Remularation of councillors (473) (4	Cash Payments by Type															
Interest Int																
Bulk purchases - electricity Acquisitions - water & other inventory  (2 007) (																
Acquisitions - water & other inventory (2 007)		(4)	(4)	(4)		(4)	(4)	(4)	(4)	(4)	(4)	(4)	4	(52)	(55)	(57)
Contracted services (569) (569		-	-			-			-	-	-	-	_ <del>_</del>	-	-	
Transfers and subsidies - other municipalities Transfers and subsidies - other municipalities Transfers and subsidies - other municipalities (1793) (	Acquisitions - water & other inventory	(2 007)	(2 007)	(2 007)	(2 007)	(2 007)	(2 007)	(2 007)	(2 007)	(2 007)	(2 007)	(2 007)	2 007	(24 078)	(5 047)	(5 299)
Transfers and subsidies - other municipalities Transfers and subsidies - other municipalities Transfers and subsidies - other municipalities (1793) (	Contracted services	(569)	(569)	(569)	(569)	(569)	(569)	(569)	(569)	(569)	(569)	(569)	569	(6.831)	(3 787)	(3.846)
Transfers and subsidies - other (1793) (1793		(505)	(505)	(303)	(303)	(303)	(505)	(505)	(505)	(505)	(505)	(555)	-	(0 301)	(5707)	(5 040)
Cther expenditure (1793) (1793		(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	11	34	(135)	(141)	(148)
Cash Payments by Type  (10 452) (10 452																
Capital assets (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (2057) - 0.00 (171) (	Cash Payments by Type															(66 712)
Capital assets (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (171) (2057) - 0.00 (171) (	Other Cash Flows/Payments by Type															
Repayment of borrowing Other Cash Flows/Payments (864)		(171)	(171)	(171)	(171)	(171)	(171)	(171)	(171)	(171)	(171)	(171)	(171)	(2 057)	_	(0)
Cither Cash Flows/Payments         (864)         (864)         (864)         (864)         (864)         (864)         (864)         (864)         (864)         (293)         (10 373)         (71)         (74           Criber Cash Flows/Payments         11 488         (11 488)         (11 488		(-7-1)	- (,	- ()	()	(.7.1)	()	- ()	()	- ()	- (,	- (,	- ()	(= 001)	_	- (0)
Total Cash Payments by Type (11 488) (1							(864)				(864)	(864)	(2 593)			
Cashicash equivalents at the month/year begin: - 23 531 47 061 70 592 90 537 114 068 137 599 161 130 182 932 206 462 229 993 253 501 - 6 665 1 305	Total Cash Payments by Type	(11 488)	(11 488)		(7 902)		(11 488)	(11 488)	(9 759)	(11 488)	(11 488)		11 295	(137 852)	(64 018)	(66 785)
	NET INCREASE/(DECREASE) IN CASH HELD	23 531												6 665		(5 384)
Cashicash equivalents at the month/year end: 23 531 47 061 70 592 90 537 114 068 137 599 161 130 182 932 206 462 229 993 253 501 254 249 6 665 1305 (4 079	Cash/cash equivalents at the month/year begin:															
	Cash/cash equivalents at the month/year end:	23 531	47 061	70 592	90 537	114 068	137 599	161 130	182 932	206 462	229 993	253 501	254 249	6 665	1 305	(4 079)

References

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

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

Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R million	INCI	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfer and subsidies - Operational										
Other own revenue I ransters and subsidies - capital (monetary allocations) (National /										
Provincial Departmental Agencies, Households, Non-profit Institutions,										
Private Enterprises, Public Corporatons, Higher Educational										
Institutions) & Transfers and subsidies - capital (in-kind - all)										
Total Revenue (excluding capital transfers and contributions)		_	_	_	_	_	_	_	_	_
Employee costs										
Remuneration of Board Members										
Depreciation and amortisation Interest										
Inventory consumed and bulk purchases										
Transfers and subsidies										
Other expenditure										
Total Expenditure		_	_	-	_	-	_	-	_	_
Surplus/(Deficit)		_	_	_	_	_	_	_	_	_
Capital expenditure & funds sources	1									
Capital expenditure										
Transfers recognised - capital										
Borrowing										
Internally generated funds										
Total sources		-	-	-	=	-	-	-	-	-
Financial position	1									
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Community wealth/Equity										
Cash flows	-									
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										
I	1						1	1	1	

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

External mechanism	Yrs/	Period of agreement 1.		Expiry date of service delivery agreement or	
Name of organisation	Mths	Number	·	contract	R thousand

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

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

Description	Ref	Preceding Years	Current Year 2024/25	2025/26 Mediu	m Term Revenue Framework	& Expenditure	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:				2020/20	2424/21	2021120								
Revenue Obligation By Contract  Contract 1	2													_
Contract 2														-
Contract 3 etc  Total Operating Revenue Implication		_	_	_	_	_	_	_	_	_	_	-	_	-
• •		_	_	_	_	_	_	_	_	_	_	_	_	_
Expenditure Obligation By Contract  Contract 1	2													_
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract  Contract 1	2													_
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication	-	_	_	-	-	-		-	-	-	-	-	-	-
Entities:	2													
Revenue Obligation By Contract  Contract 1	2													_
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		-	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

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

Description	Ref	2021/22	2022/23	2023/24		urrent Year 2024			m Term Revenue Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year + 2027/28
Capital expenditure on new assets by Asset Class/	Sub-cla	ISS	Guttoniic	Gutoomic	Buuget	Duagor	1 0100001	2020/20	LULUILI	202.720
Infrastructure		_	_	_	_	_	_	_	_	_
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads		_	_	_	_	_	_	_	-	_
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants HV Substations		-		- 1						_
		_		1		1		_	_	_
HV Switching Station		_	_	_	_	_	_	_	_	_
HV Transmission Conductors MV Substations		_	_	_	_	_	_	_	_	_
MV Suitching Stations		_	_	_	_	_	_	_	_	_
MV Networks		-		_	-			_	_	_
LV Networks					_			_	_	_
Capital Spares		_						_		_
Water Supply Infrastructure		_			_		_	_	_	_
Dams and Weirs										_
Boreholes		_			_		_	_	_	_
Reservoirs					_			_	_	_
Pump Stations				_	_			_	_	
Water Treatment Works		_	_	_	_	_	_	_	_	_
Bulk Mains		_	_	_	_	_	_	_	_	_
Distribution		_	_	_	_	_	_	_	_	_
Distribution Points		_	_	_	_	_	_	_	_	_
PRV Stations		_	_	_	_	_	_	_	_	_
Capital Spares		_	_	_	_	_	_	_	_	_
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		_	_	_	_	_	_	_	_	-
Reticulation		_	_	_	_	_	_	_	-	_
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations					-					-
LV Networks		-	-	-	-	-	-	_	_	_
Capital Spares Coastal Infrastructure		_	-	-	-	-	-	_	_	_
Coastal Infrastructure Sand Pumps		_								
Piers										
Revetments								_	_	_
Promenades						1		_	_	
Capital Spares		_						_	_	_
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Data Centres										_
Core Layers		_						_		_
Distribution Layers		_		_	_		_	_	_	_
Capital Spares		_			_			_		
Suprior Sporos	1									

Community Assets	ı	l.	I	İ	1	I	I	I	I	I
Community Assets Community Facilities		-	-	-		-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres			-	-	-	_	-	_	_	_
Fire/Ambulance Stations Testing Stations		_				_	_	_	_	_
Museums										
Galleries		_	_	_	_	_	_	_	_	_
Theatres		-	-	-	_	_	-	_	_	_
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	_	-	-	-	-	-	-
Public Open Space Nature Reserves		-	_		_	_	-	_	_	-
Public Ablution Facilities							_			
Markets		_	_	_	_	_	_	_	_	_
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities  Indoor Facilities		_	-	_	-	_	-	_	-	_
Outdoor Facilities							_			_
Capital Spares		_	_	_	_	_	_	_	_	_
Heritage assets		_	-	_	-	_	_	_	_	_
Monuments		_	-	-	-	_	_	_	_	_
Historic Buildings		_	_	_	_	_	_	_	_	_
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		_	-	-	-	-	-	-	-	-
Revenue Generating		_	1	_	1	-	_	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		_	-	-	-	_	-	_	_	_
Improved Property Unimproved Property		_					_			
		_		_	_	_	_	_	_	
Other assets				-		-	-	-	-	0
Operational Buildings  Municipal Offices		_	-	_		_	_	_	_	0
Pay/Enquiry Points		_		_				_	_	_
Building Plan Offices		_	_	_	_	_	_	_	_	_
Workshops		-	-	-	_	_	-	-	_	0
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		4	34	-	_	_	-	_	-	0
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		4	34	-	-	-	-	-	-	0
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses			- 24	_	-	-	-	-	-	-
Computer Software and Applications Load Settlement Software Applications		4	34		_	_	-	_	_	0
Load Settlement Software Applications Unspecified						_	_	_	_	_
,										
Computer Equipment  Computer Equipment		108 108	740 740	215 215	929 929	1 007 1 007	1 007 1 007	52 52	_	0
Furniture and Office Equipment Furniture and Office Equipment		42 42	100 100	37 37	97 97	97 97	97 97	33	_	0
Machinery and Equipment		-	130	276	43	43	43	1 972	-	0
Machinery and Equipment		-	130	276	43	43	43	1 972	-	0
Transport Assets		1 998	-	634	1 696	4 916	4 916	-	-	0
Transport Assets		1 998	-	634	1 696	4 916	4 916	-	-	0
<u>Land</u>		-	-	-	-	-	-	-	-	0
Land		-	-	-	-	-	-	-	-	0
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		-	-	-	-	-	-	-	-	-
rolluling and rioldClibit	1									
Zoological plants and animals										
Zoological plants and animals  Total Capital Expenditure on new assets	1	2 152	1 005	1 162	2 765	6 064	6 064	2 057	_	0

Choose name from list - Supporting Table S	hoose name from list - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class    Description												
Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure			
R thousand	1	Audited	Audited	Audited	Original Budget	Adjusted	Full Year		Budget Year +1				
Capital expenditure on renewal of existing assets by As		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2025/26	2026/27	2027/28			
Infrastructure	Jaer C	lass/Sub-class	_	_	_	_	_	_	_	_			
Roads Infrastructure		_	-	_	-	_	_	_	-				
Roads		-	-	-	-	-	-	-	-	-			
Road Structures		-	-	-	-	-	-	-	-	-			
Road Furniture		-	-	-	-	-	-	-	-	-			
Capital Spares Storm water Infrastructure		-	-	-	-	_	_	_	-	-			
Drainage Collection		-	-	-	-	_	-	-	-	_			
Storm water Conveyance		-	_	-	-	-	-	-	-	-			
Attenuation		-	-	-	-	-	-	-	-	-			
Electrical Infrastructure		-	-	-	-	-	-	-	-	-			
Power Plants HV Substations		-	-	-	-	_	-	_	-				
HV Switching Station		_	_	_	_	_	_	_	_	_			
HV Transmission Conductors		-	-	-	-	-	-	-	-	-			
MV Substations		-	-	-	-	-	-	-	-	-			
MV Switching Stations		-	-	-	-	-	-	-	-	-			
MV Networks		-	-	-	-	-	-	-	-	-			
LV Networks Capital Spares		_	-	_	-	_		_	-	-			
Water Supply Infrastructure		-	-	-	-	-	-	-	-	_			
Dams and Weirs		-	-	-	-	-	-	-	-	-			
Boreholes		-	-	-	-	-	-	-	-	-			
Reservoirs		-	-	-	-	-	-	-	-	-			
Pump Stations		-	-	-	-	-	-	-	-	-			
Water Treatment Works Bulk Mains		-	-	_	-	-	-	_	-	-			
Distribution				_	-		_	_	_	_			
Distribution Points		_	_	_	_	_	_	_	_	_			
PRV Stations		-	-	-	-	-	-	-	-	-			
Capital Spares		-	-	-	-	-	-	-	-	-			
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-			
Pump Station Reticulation		-	-	-	-	-	-	-	-	-			
Waste Water Treatment Works		_		_	_	_	_	_	_				
Outfall Sewers		_	_	_	_	_	-	_	_	_			
Toilet Facilities		-	-	-	-	-	-	-	-	-			
Capital Spares		-	-	-	-	-	-	-	-	-			
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-			
Landfill Sites Waste Transfer Stations		-	-	-	-	-	-	-	-	-			
Waste Fransier Stations Waste Processing Facilities		_	_	_	_	_	_	_	_	_			
Waste Drop-off Points		_	_	_	_	_	_	_	_	_			
Waste Separation Facilities		-	-	-	-	-	-	-	-	-			
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-			
Capital Spares		-	-	-	-	-	-	-	-	-			
Rail Infrastructure Rail Lines		-	-	-	-	-	-	_	-	-			
Rail Structures		_		_	_	_	_	_	_				
Rail Furniture		_	_	_	-	_	_	_	_	_			
Drainage Collection		-	-	-	-	-	-	-	-	-			
Storm water Conveyance		-	-	-	-	-	-	-	-	-			
Attenuation MV Substations		-	-	-	-	-	-	-	-	-			
MV Substations LV Networks		_	-	-	-	-	-	_	-	-			
Capital Spares		_	-	_	-	-	_	_	_	_			
Coastal Infrastructure		-	-	-	-	-	-	-	-	-			
Sand Pumps		-	-	-	-	-	-	-	-	-			
Piers		-	-	-	-	-	-	-	-	-			
Revetments		-	-	-	-	-	-	-	-	-			
Promenades Capital Spares		_	-	_	-	-	_	_	-	-			
Information and Communication Infrastructure		_	-	-	-	-	-	-	-	_			
Data Centres		-	-	-	-	-	-	-	-	-			
Core Layers		-	-	-	-	-	-	-	-	-			
Distribution Layers		-	-	-	-	-	-	-	-	-			
Capital Spares		-	-	-	-	-	-	-	-	-			
Community Assets			ı	_	_	-	_	-	_				
Community Facilities		-	1	-	-	-	-	-	-	-			
Halls Centres		-	-	-	-	-	-	-	-	_			
Centres Crèches		_	-	_	-	-	-	_	_	-			
Clinics/Care Centres		-	-	-	-	-	-	-	-	-			
Fire/Ambulance Stations Testing Stations		-	-	-	-	-	-	_	-	-			
Museums		_	_	_	-	_	_	_	_	-			
Galleries		-	-	-	-	-	-	-	-	-			
Theatres Libraries		_		_	-	_	-	_		- -			
Libranos	1	_								_			

Monuments Historic Buildings Works of Art Conservation Areas	- - -	-	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Conservation Areas Other Heritage									
Investment properties Revenue Generating		-	-	-	-	-	-	-	-
Improved Property Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating Improved Property Unimproved Property	-	-	- - -	-	- - -	-	-	-	-
Other assets Operational Buildings		_	-		-				_
Operational Bullionigs  Municipal Offices  Pay/Enquiry Points	-	-	- - -	-	- - -	-	-	-	-
Building Plan Offices Workshops	-	-	-	-	-	-	-	-	-
Yards Stores Laboratories	-	-	- - -	-	-	-	-	-	-
Training Centres Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots Capital Spares	- -	- -	- - -	- -	- - -	- -	- -	- - -	- -
Housing Staff Housing Social Housing	-	-	-	-	-		-	-	-
Capital Spares Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets  Intangible Assets	-	_	-	-	-	-	-	_	-
Servitudes Licences and Rights  Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses Solid Waste Licenses	-	-	- - -	- - -	- - -	-	-	-	- - -
Computer Software and Applications Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified  Computer Equipment  Computer Equipment	-	_	- -	-	_ _ _	- -	-	- -	_
Furniture and Office Equipment Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment  Machinery and Equipment	-	_	- -	-	- -	-	-	_ _	- -
Transport Assets Transport Assets	-	_	- -	-	_ _	-	_	_	_ _
<u>Land</u> Land	-	_	-	-	_	-	-	-	-
Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals	-	- -	- -	-	- -	-	- -	- -	- -
i !			-	-	-	-	-	-	-
<u>Living resources</u> Mature	-				-	-	-	-	-
Mature Policing and Protection Zoological plants and animals	-	-	-	-	-	-	-	-	-
Mature Policing and Protection			- - -			-	- - -	- - -	- - -

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 expe

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

Choose name from list - Supporting Table	SA34	4c Repairs an	d maintenanc	e expenditure	by asset clas	86		2025/2011	T D	0 F "'
Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	2025/26 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
Repairs and maintenance expenditure by Asset Class		Outcome class	Outcome	Outcome	Budget	Budget	Forecast	2025/26	2026/27	2027/28
Infrastructure		<u> </u>	0		10					0
Roads Infrastructure		_	0	-	10	-	-	-	_	0
Roads		-	0	-	10	-	-	-	-	0
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares Storm water Infrastructure		_	-	-	_	_	-	_	-	_
Drainage Collection		_	_	_	_	_	_	_	_	_
Storm water Conveyance		_	-	-	-	_	_	_	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants HV Substations		-	-	-	-	_	-	_	-	-
HV Switching Station		_			_			_	_	_
HV Transmission Conductors		_	_	_	_	_	_	_	_	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		_	-		-	-	-	_	_	_
Water Supply Infrastructure  Dams and Weirs			_	_	_		_	_	_	_
Boreholes			_	_	_	_	_	_	_	_
Reservoirs		_	-	-	-	-	-	-	-	_
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points PRV Stations			_	-	_	_	_	_	_	_
Capital Spares			_		_			_	_	_
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		_	_	_	_	_	-	_	_	_
Landfill Sites		_	_	_	_	_	_	_	_	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities Capital Spares			-	-	-	_	-	-	-	-
Rail Infrastructure		_	_	_	_	_	_	_	_	_
Rail Lines		_	_	_	_	_	_	_	_	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		_	-	-	-	-	_	_	-	-
Attenuation MV Substations		_	_	_	_	_	_	_	_	_
LV Networks		_	_	_	_	_	_	_	_	_
Capital Spares		_	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	_	-	_	-	-	_	-	_
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers Pourtments		-	-	-	-	-	-	-	-	-
Revetments Promenades		_	_	-	_	_	_	_	_	-
Capital Spares		_	_	_	_	_	_	_	_	
Information and Communication Infrastructure		_	-	-	_	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Community Facilities		_	-	-	_	-	-	_	_	-
Halls Centres			-	-	-	_	_	_	-	-
Centres Crèches		_	_	-	_	_	_	_	_	_
Clinics/Care Centres		_	_	_	_	_	_	_	_	_
Fire/Ambulance Stations		_	-	-	_	-	-	_	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		_	_	-	_	_	_	_	_	-
Ochiciones Grandiulia	1				_					

Zoological plants and animals  Total Repairs and Maintenance Expenditure  R&M as a % of PPE & Investment Property	1	1 907	2 339	3 755	4 593 48.1%	4 850	4 850	5 388	192	201
Zoological plants and onimals										
Policing and Protection	1	-	_	-	_	-	_	_	_	-
Immature Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Living resources Mature								-		
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		_	_	-	-	-	_	-	-	-
Land										
Land		_	_	_	_	_	_	_	_	_
Transport Assets  Transport Assets		1 661	1 876	2 991	3 268	3 574	3 574	3 938	26	27
Transport Assets		1 661	1 876	2 991	3 268	3 574	3 574	3 938	26	27
Machinery and Equipment  Machinery and Equipment		25	41	426 426	86	326	326	254 254	13	14
Machinery and Equipment		25	41	426	233	326	326	254	13	14
Furniture and Office Equipment Furniture and Office Equipment		20 20	138 138	108 108	233 233	153 153	153 153	143 143	66 66	69 69
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment		_	_	_	_	-	_	_	-	_
Unspecified		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Computer Software and Applications		_	_	_	_	_	_	_	_	-
Effluent Licenses Solid Waste Licenses			_	-	_	_	-	_	_	
Water Rights		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	_	_	-	_
Intangible Assets Servitudes		_	_	-	-	_	_	_	_	_
-		_	_	_	_	_	_	_		
Biological or Cultivated Assets Biological or Cultivated Assets		_	_	_	_	_	_	_	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Capital Spares Housing		-	_	-	-	-	-	-	-	_
Depots Canital Spares		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	_	-
Stores Laboratories		_	_	-	_	_	_	_	_	_
Yards		-	-	-	-	-	-	-	-	-
Workshops		_	-	-	-	-	-	-	-	-
Pay/Enquiry Points Building Plan Offices			_	-	_	_	_	_	_	_
Municipal Offices		201	284	229	997	797	797	1 053	87	92
Operational Buildings		201	284	229	997	797	797	1 053	87	92
Other assets		201	284	229	997	797	797	1 053	87	92
Unimproved Property		_	_	-	-	-	_	_	_	_
Improved Property		-	_	_	_	-	-	_	_	-
Unimproved Property Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Revenue Generating		-	_	-	-	-	-	-	-	-
Investment properties		_	_	-	_	_	_	_	_	_
Other Heritage		_		_	_	_	_	_	_	_
Works of Art Conservation Areas		-	_	-	_	-	-		-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Heritage assets		_	_	_	_	_	-	_	_	-
Capital Spalles								_		
Outdoor Facilities Capital Spares		-	-	-	-	-	-	_	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	_	_	-	-	-	_	-	-
Taxi Ranks/Bus Terminals Capital Spares		-		-	_	_	-		-	_
Airports		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Stalls		-	-	_	_	_	_	-	-	_
Public Ablution Facilities Markets		_		-	_		_	_		_
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Parks		_					_	_		_
Polico	l									
Police	1	_	_	_	_	_	_	_	_	

R&M as % Operating Expenditure 9 1.9% 2.0% 3.1% 3.7% References

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

Choose name from list - Supporting Table								2025/26 Modiu	m Term Revenue	& Expenditure
Description	Ref	2021/22	2022/23	2023/24	Cı	urrent Year 2024/	25	ZUZU/ZO MIEDIU	Framework	a expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Depreciation by Asset Class/Sub-class	1	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2023/26	2020/27	2021128
Infrastructure		_	-	-	-	-	-	-	_	-
Roads Infrastructure		-	-	-	-	_	1	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Road Structures Road Furniture		_	_	_	_	-	_	_	_	-
Capital Spares		_	_	_	_	_		_	_	_
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation Electrical Infrastructure		-		-	_	-	-	_	-	-
Power Plants		_	_	_	_	_	-	_	_	_
HV Substations		-	_	-	-	-	_	_	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations MV Networks		_	-	-	-	_	-	_	_	-
LV Networks		_		_	_	_		_	_	_
Capital Spares		_	_	_	_	_	_	_	_	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes	1	-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations Water Treatment Works		-	-	_	_	-	_	_	_	_
Bulk Mains				_	_	_		_	_	
Distribution		_		_	_	_		_	_	_
Distribution Points		-	_	-	_	_	_	_	_	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	_	-	_	_	-	-	-	-
Pump Station Reticulation		_	-	_	_	-	_	_	_	-
Waste Water Treatment Works			_	_	_	_	_	_	_	_
Outfall Sewers		_	_	_	_	_	_	_	_	_
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations Waste Processing Facilities		_	_	-	_	_	_	_	_	
Waste Processing Facilities  Waste Drop-off Points		_		_	_	_		_	_	_
Waste Separation Facilities		-	_	-	-	-	_	_	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	_	-	_	_	-	-	-	-
Rail Lines Rail Structures		-	-	-	_	-	-	_	-	-
Rail Furniture		_		_	_	_		_	_	_
Drainage Collection		-	_	-	_	_	_	_	_	-
Storm water Conveyance	1	_	_	-	-	-	-	-	-	_
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks Capital Spares	1	-	-	-	-	-	-	_	-	_
Coastal Infrastructure	1	-	-	-	_	-	-	_	-	-
Sand Pumps	1	-	-	-	-	-	_	_	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares Information and Communication Infrastructure		-	-	-	-	-	-	_	-	-
Data Centres	1	_	-	_	_	_	-	_	_	_
Core Layers	1	_	_	_	_	_	_	_	_	_
Distribution Layers	1	-	-	-	-	-	-	-	-	-
Capital Spares		-	_	-	-	-	_	-	-	-
Community Assets		_	-	-	_	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	_	-	-
Halls		-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches Clinics/Care Centres	1	-	-	_	_	-	_	_	_	-
Fire/Ambulance Stations	1	_	-	_	-	-	-	_	_	_
Testing Stations	1	_	_	_	_	_	_	_	_	_
Museums	1	-	_	-	-	-	_	_	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries	1	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	1	-	-	-	-	-	-	-	-	-

1		l			l	l	1		
Police	-	-	-	-	-	-	-	-	-
Parks Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	_	-	-	_	-	_	_	-
Public Ablution Facilities	_	_	_	_	_	_	_	_	_
Markets	_			_		_	_	_	_
Stalls	_	_	_	_		_	_	_	_
Abattoirs	_	_	_	_		_	_	_	
	_	_	_	_		_	_		
Airports	_	_						-	-
Taxi Ranks/Bus Terminals	-	-	-	-		-	-	-	-
Capital Spares Sport and Recreation Facilities	_	_	-	_	_	_	-	_	_
Indoor Facilities	_	_	_	_	_	_	_	_	_
Outdoor Facilities	_			_		_	_		_
Capital Spares			_	_			_	_	_
	-	-	-	_	-	-	_		
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	_	_	_	_	_	_	_	-	_
						112			
Other assets	_	54	96	85	112		68	72	76
Operational Buildings  Municipal Offices	_	54 54	96 96	85 85	112 112	112 112	68 68	72 72	76 76
						112			
Pay/Enquiry Points	-	-	-	-	-	_	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	_	_	_	_	-	-
Laboratories	_	-	_		_	_	_	-	-
Training Centres	_	_	_	-	_	_	_	-	-
Manufacturing Plant	-	-	-	-	-	-	_	-	-
Depots	-	_	-	-	_	_	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing Chaff University	_	_	-	_	_	-	-	-	-
Staff Housing	-	-	-	-		-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	_	_	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	_	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	_	19	14	_	_	_	_	_	0
Servitudes	_	_	_	_	_	_	_	-	_
Licences and Rights	_	19	14	-	_	_	_	-	0
Water Rights	_	-	_	_	_	_	_	_	-
Effluent Licenses	_	_		_	_	_	_	_	_
Solid Waste Licenses	_			_	_	_	_	_	
Computer Software and Applications	_	19	14	_		_	_	_	0
Load Settlement Software Applications		- 13	- 14	_					
Unspecified	_								_
Computer Equipment	394	133	178	603	194	194	173	181	191
Computer Equipment	394	133	178	603	194	194	173	181	191
Furniture and Office Equipment	290	258	(190)	162	314	314	238	250	263
Furniture and Office Equipment	290	258	(190)	162	314	314	238	250	263
Machinery and Equipment	_	99	50	_	_	_	_	_	_
Machinery and Equipment	_	99	50	_	_	_	_	_	_
Transport Assets	331	375	227	185	291	291	287	300	315
Transport Assets	331	375	227	185	291	291	287	300	315
<u>Land</u>	_	_	_	_	_	_	_	_	_
Land									
Zoo's, Marine and Non-biological Animals  Zoo's, Marine and Non-biological Animals	-	_	_	-	_	-	_	_	-
	_	-	-		_	-	-	-	-
<u>Living resources</u>	-	-		-		-	-	-	
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection	-	-	-	-	-	-	-	-	-
Zoological plants and animals	-	-	-	-	-	-	-	-	-
Total Depreciation	1 1 015	939	375	1 035	912	912	766	803	845
	. 1010	333	5/3	1 000	J1Z	J12	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		

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

Selection	Choose name from list - Supporting Table SA34								2025/26 Mediu	m Term Revenue	& Expenditure
Commonweal	Description	Ref	2021/22	2022/23	2023/24	C				Framework	
County   C	R thousand	1				Original Budget			Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Figure	Capital expenditure on upgrading of existing assets by Asset	Class	s/Sub-class	Jaconie	Justonie		Dustret		2020/20	2020/21	2021120
Road Structures			-	-	-	-	-	-	-	-	-
Real Fundors Cope Vision Real Fundors Cope Vision Real Fundors Cope Vision Real Fundors Real Fun			-	-	-	-	-	-	-	-	-
Rem for Francisco Cycle Source			-	-	-	-	-	-	-	-	
Cantal Speed (Ambated											
Some was transmitted						_	_			_	_
Some wind Consequence			-	-	-	-	-	-	-	-	-
### Committee			-	-	-	_	-	_	_	-	-
Beneral interaction	Storm water Conveyance		-	-	-	-	-	-	-	-	-
Paper Parks			-	-	-	-	-	-	-	-	-
## A Statemory Debters  ## No Section Debters							-			-	-
## An Annahaman Conduction  ## An Annahaman Conduction  ## An Annahaman Conduction  ## An Annahaman Annahaman  ##											-
### Annabetion Conductors ### Opticities Stations ### Opticities Stations ### Opticities Stations ### Opticities Stations ### Opticities Stations ####  Opticities Stations ##### Opticities Stations #### Opticities Stations ##### Opticities Stations ##### Opticities Stations ####################################											
### Schedows											
### Advances   J. Vinnores   J. J. J. J. J. J. J. J. J. J. J. J. J.											
M. Metrovite				_			_			_	_
Cythioptics			_	_		_	_			_	_
County Syres			_	_	_	_	_	_	_	_	_
Wase Supply instantucions			_	_	_	_	_	_	_	_	_
Demonstration			-	-	-	-	-	-	-	-	-
Purp Station			-	-	-	-	-	-	-	-	-
Purp Stations			-	-	_	_	_	-	-	-	-
Water Treatment Works	Reservoirs		-	-	-	-	-	-	-	-	-
Bask Marin  Disholation  Disholation  Disholation  Copin Spress  Services Press Station  Copin Spress  Services Press Station  Press Station  Press Station  Press Station  Press Station  Press Station  Press Station  Press Station  Press Station  Press Station  Press Station  Wash Plant Traditional Works  Services				-		-	-			-	-
Distribution Protes				-							-
Durbation Protest   PRY Station			-	-	-	-	-	-	-	-	-
PPV Sations			-	-	-	-	-	-	-	-	-
Copin Spares							-				
Sentetion Infestitutures							_				
Pump Station							-				_
Residuction											
Waster Wear Treatment Works											
Contal Sweets											
Total Facilities			_	_	_	_	_	_	_	_	_
Capid Spares			_	_	_	_	_	_	_	_	_
Moute Processing Facilities			_	_	_	-	_	_	_	_	_
Waste Transcript California   Waste Droposition Facilities			-	-	-	-	-	-	-	-	-
Massile Processing Facilities	Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Droy of Points	Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Wasto Separation Facilities	Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Electricity Contractor Facilities	Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Rail Infrastructure											-
Rail Lines											-
Rail Sructures Rail Fumiliars Drainage Collection Storm water Conveyance Attenuation MY Substations LV Networks Capital Spares Costal Infrashructure Sand Prumps Prums Romemants Prumenants				-			-				-
Rail Fumiliarie   Drainings Collection				_			_				
Dininging Collection											
Shorn water Conveyance											
Alternation  Al V Substations  LV Networks  Capital Spares  Coastal Infrastructure  Sand Pumps  Piers  Piers  Promanades  Cipital Spares  Cipital Spares  Information and Communication Infrastructure  Data Certies  Core Layers  Distribution Layers  Capital Spares  Core Layers  Distribution Layers  Cipital Spares  Core Layers  Distribution Layers  Cipital Spares  Community Facilities				_			_			_	_
MV Substations			_	_	_	_	_	_	_	_	_
Capital Spares			_	_	_	-	_	_	_	_	_
Coestal Infrastructure	LV Networks		-	-	-	-	-	-	-	-	-
Sand Pumps	Capital Spares		-	-	-	-	-	-	-	-	-
Piers			-	-	-	-	-	-	-	-	-
Revertments				-		-	-		-	-	-
Promenades				-			-			-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	_	-	-	-	-	-
Data Centres											-
Core Layers											
Distribution Layers											_
Capital Spares											_
	*										_
Community Facilities											
Halls Cantres Creiches Cinics/Care Centres Fire/Ambulance Stations Testing Stations Testing Stations Galleries Theatres Libraries Libraries Cemeteries/Crematoria Pulice Parks Public Open Space Nature Reserves Public Abtition Facilities Markets Statis Apports  Apports											-
Centres											-
Cricletes CinicsCara Centres Fire/Ambulance Stations Testing Stations  Misseums Galletres Theatres Libraries Cometeries/Crematoria Police Parks Public Open Space Nature Reserves Public Abtriori Facilities Markets Statis Austroris Aupports											1
Fire/Ambulanco Stations Tosting Stations Museums Galleries Theatres Libraries Libraries Cometeries/Crematoria Police Parks Public Open Space Nature Reserves Public Abdution Facilities Markets Statis Abattoris Apports	Crèches				-			-			-
Tasling Stations Museums Galleries					-			-		-	-
Museums											1
Gallories Theatres Litraries Cemeteries Crematoria Police Parks Public Open Space Nature Reserves Public Alutifion Facilities Markets Stalls Abethories Alprotes											1
Theatres Libraries Libraries Cemeteries/Crematoria Police Parks Public Open Space Nature Reserves Public Ablation Facilities Markets Statis Abetioris Alippots											-
Cemeteries/Crematoria	Theatres		-	-	-	-		-	-	-	-
Pulice											
Parks											
Public Open Space											
Public Ablution Facilities	Public Open Space		-	-	-	-	-	-	-		-
Markets     -     -     -     -     -     -       Stalls     -     -     -     -     -     -       Abattoris     -     -     -     -     -     -       Alignots     -     -     -     -     -     -     -	Nature Reserves										-
Stalls											
Abelloirs											
	Abattoirs		-	-	-	-	-	-	-	-	-
Taxii Danto Dun Taxiinala	Airports Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	

Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Haritaga assata		_	_	_	_	_	_	_	_	_
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	1	-	-	-	-	-	-	-	-	-
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	1	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		_	_	_	_	_	_	_	-	_
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office 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	ĺ								-	-
Living resources	ĺ									
Mature	ĺ	-	-			-	-	-	-	
Policing and Protection	ĺ	-	-	-	-	-	-	-	-	-
Zoological plants and animals										
Immature			-	-	-		-		-	-
Policing and Protection		-	-	-	-			-	-	
Zoological plants and animals									-	
Total Capital Expenditure on upgrading of existing assets	1		_						_	
Upgrading of Existing Assets as % of total capex	Ē	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Upgrading of Existing Assets as % of deprecn"		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
References										

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

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

Vote Description	Ref	2025/26 Mediu	m Term Revenue Framework	& Expenditure		Fore	casts	
R thousand		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
<u>Capital expenditure</u>	1							
Vote 1 - Executive and Council		9	_	0				
Vote 2 - Municipal Manager		_	_					
Vote 3 - Finance		16	_	0				
Vote 4 - Corporate Services		2 033	_	0				
Vote 5 - Technical Services		_	_	0				
Vote 6 - COMMUNITY & SOCIAL SERVICES		_	_	_				
Vote 7 - [NAME OF VOTE 7]		_	_	_				
Vote 8 - [NAME OF VOTE 8]		_	_	-				
Vote 9 - [NAME OF VOTE 9]		_	_	-				
Vote 10 - [NAME OF VOTE 10]		_	_	_				
Vote 11 - [NAME OF VOTE 11]		_	_	-				
Vote 12 - [NAME OF VOTE 12]		_	_	-				
Vote 13 - [NAME OF VOTE 13]		_	_	_				
Vote 14 - [NAME OF VOTE 14]		_	_	_				
Vote 15 - [NAME OF VOTE 15]		_	_	_				
List entity summary if applicable		2.057		0				
Total Capital Expenditure		2 057	_	0	-	_	_	_
Future operational costs by vote	2							
Vote 1 - Executive and Council								
Vote 2 - Municipal Manager								
Vote 3 - Finance								
Vote 4 - Corporate Services								
Vote 5 - Technical Services								
Vote 6 - COMMUNITY & SOCIAL SERVICES								
Vote 7 - [NAME OF VOTE 7]								
Vote 8 - [NAME OF VOTE 8]								
Vote 9 - [NAME OF VOTE 9]								
Vote 10 - [NAME OF VOTE 10]								
Vote 11 - [NAME OF VOTE 11]								
Vote 12 - [NAME OF VOTE 12]								
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
List entity summary if applicable								
Total future operational costs		_	_	_	_	_	_	_
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		_	-	-	-	_	-	-
Net Financial Implications References		2 057	-	0	-	-	_	-

## References

<sup>1.</sup> Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

<sup>2.</sup> Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

<sup>3.</sup> 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)

	hoose name	from list - Suppo	orting Table SA:	36 Detailed ca	oital budge
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Rithousand														2025/26 Medium Ter	
												-	-	Expenditure Fr	amework
												Audited	Current Year		
	Function	Project Description	Project Number	Type	MTSF Service Outcome IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		F-0 V	Budget Year Budget Y 2025/26 +1 2026/	
												2023/24	Forecast	111110	
Parent municipality:														-	
List all capital projects grouped by Function													1		
Administrative and Corporate Support		Capital_New_Furniture and Office Equipment_Corporate Services_011080108003028	PC002003005000000000000000000000000000000	New	competitive and responsive economic infrastructure re	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-	4 - /	- /	- 0
Administrative and Corporate Support		Capital_New_Machinery and Equipment_Corporate Services_011080108003017	PC002003009000000000000000000000000000000	New	competitive and responsive economic infrastructure re	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Machinery and Equipment	Machinery and Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Administrative and Corporate Support		Capital_New_Computer Equipment_Municipal Manager_011080108003055	PC002003004000000000000000000000000000000	New	nd capable workforce to support an inclusive growth p	Build a well capacitated workfore, skilled youth and communities	Computer Equipment	Computer Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Administrative and Corporate Support		Capital_New_Furniture and Office Equipment_Admin Corporate Services_011080108003060	PC002003005000000000000000000000000000000	New	nd capable workforce to support an inclusive growth o	Build a well capacitated workfore, skilled youth and communities	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Administrative and Corporate Support		Capital_New_Computer Equipment_Human Resources_011080108003061	PC002003004000000000000000000000000000000	New	governance principles and effective stakeholder parti	Facilitate good governance principles and effective stakeholder participation	Computer Equipment	Computer Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Administrative and Corporate Support		Capital_New_Furniture and Office Equipment_Municipal Manager_011080108003009	PC002003005000000000000000000000000000000			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Administrative and Corporate Support		Capital_New_Furniture and Office Equipment_Strategic Planning_011080108003026	PC002003005000000000000000000000000000000	New	competitive and responsive economic infrastructure re	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Administrative and Corporate Support		Capital_New_Computer and IT Equipment_LGSETA Tools of Trade 24-25	PC002003004000000000000000000000000000000	New	human settlements and improved quality of household	Facilitate good governance principles and effective stakeholder participation	Computer Equipment	Computer Equipment	Whole of the District		0	-	78	/ - /	- 0
Administrative and Corporate Support		New Office Building	PC002003003001000000000000000000000000000			Facilitate good governance principles and effective stakeholder participation	Other Assets	Operational Buildings	Whole of the District		0	-	4 - /	/ - /	- 0
Disaster Management		Capital_New_Fire Service Vehicle_Disaster Management 24-25	PC002003010000000000000000000000000000000			Prevent and minimize the impact of possible disasters and improve public safety in the region	Transport Assets	Transport Assets	Whole of the District		0	-	2 261	/ - /	- 0
Disaster Management		Capital_New_Municipal Water Resilience Grant_Water Tankers 24-25	PC002003010000000000000000000000000000000			Prevent and minimize the impact of possible disasters and improve public safety in the region	Transport Assets	Transport Assets	Whole of the District		0	-	2 069	/ - /	- 0
Disaster Management		Capital_New_Furniture and Office Equipment_Civil Defence_011080108003020	PC002003005000000000000000000000000000000			Prevent and minimize the impact of possible disasters and improve public safety in the region	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-			- 0
Economic Development/Planning		Capital_New_Computer Equipment_Corporate Services_011080108003029	PC002003004000000000000000000000000000000			Promote regional economic development, tourism and growth opportunities	Computer Equipment	Computer Equipment	Whole of the District		0	-			- 0
Economic Development/Planning		Capital_New_Computer Equipment_Strategic Planning_Tourism_011080108003034	PC002003004000000000000000000000000000000			Promote regional economic development, tourism and growth opportunities	Computer Equipment	Computer Equipment	Whole of the District		0	-			- 0
Economic Development/Planning		Capital_New_Machinery and Equipment_Civil Defence_011080108003021	PC002003009000000000000000000000000000000			Facilitate good governance principles and effective stakeholder participation	Machinery and Equipment	Machinery and Equipment	Whole of the District	1	0	-	43	1 972	
Economic Development/Planning		Capital Emergency Loadshedding Grant	PC002003009000000000000000000000000000000			Facilitate good governance principles and effective stakeholder participation	Machinery and Equipment	Machinery and Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Economic Development/Planning		Capital Exp_WOSA_Tools and Equipment	PC002003009000000000000000000000000000000			Facilitate good governance principles and effective stakeholder participation	Machinery and Equipment	Machinery and Equipment	Whole of the District	-	0	-	4 - 7	/ - /	- 0
Finance		Capital_New_Computer and IT Equipment_Financial Services 24-25	PC002003004000000000000000000000000000000	New			Computer Equipment	Computer Equipment	Whole of the District		0	-	1 - 1/	/ - /	- 0
Finance		Capital_Land	PC00200100000000000000000000000000000000			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Land	Land	Whole of the Municipality	-	0	-	4 - 7	/ - /	- 0
Finance		Capital_Furniture Leased	PC002003005000000000000000000000000000000				Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	0	-	4 - 7	/ - /	- 0
Finance		Capital_New_Computer and IT Equipment_Financial Services_FMG	PC002003004000000000000000000000000000000			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Computer Equipment	Computer Equipment	Whole of the District	-	0	-	251	/ - /	- 0
Finance		Capital_New_IT Equipment_Financial Services_MSIG	PC002003004000000000000000000000000000000			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Computer Equipment	Computer Equipment	Whole of the District	-	0	-	4 - 7	/ - /	- 0
Finance		Capital_New_Machinery and Equipment_Financial Services	PC002003005000000000000000000000000000000			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-	43	16	1
Finance		Capital_New_Furniture and Office Equipment_Corporate Services_011080108003014	PC002003005000000000000000000000000000000			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-	1 - L	/ - /	- 0
Finance		Capital_New_Furniture and Office Equipment_HR Corporate Services_011080108003041	PC002003005000000000000000000000000000000			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-	1 - L	/ - /	- 0
Finance		Capital_New_Computer Equipment_Financial Services_011080108003015	PC002003004000000000000000000000000000000			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Computer Equipment	Computer Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Finance		Capital_New_Furniture and Office Equipment_Financial Services_011080108003048	PC002003005000000000000000000000000000000			Facilitate good governance principles and effective stakeholder participation	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Finance		Capital_Other Assets	PC002003003001000000000000000000000000000				Other Assets	Operational Buildings	Administrative or Head Office (Including Satellite Offices)	0 0	0	-	4 - L	/ - /	- 0
Health Services		Capital_New_Computer Equipment_Environmental Health_011080108003018			human settlements and improved quality of household	Prevent and minimize the impact of possible disasters and improve public safety in the region	Computer Equipment	Computer Equipment	Whole of the District		0	-	60	52	
Health Services		Capital_New_Furniture and Office Equipment_Environmental Health_011080108003007			governance principles and effective stakeholder parti	Facilitate good governance principles and effective stakeholder participation	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District	1 1	0	-	10	9	A
Health Services		Capital_New_Machinery and Equipment_Environmental Health_011080108003016			ent, effective and development-oriented public service	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Machinery and Equipment	Machinery and Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Health Services		Capital_New_Fencing_Technical_Services_Depot			ent, effective and development-oriented public service	Improve and maintain district roads and promote safe road transport	Computer Equipment	Computer Equipment	Whole of the District		0	-	4 - /	/ - /	- 0
Human Resources		Capital_New_Furniture and Office Equipment_Strategic Planning_011080108003037			competitive and responsive economic infrastructure re	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-	4 - L	/ - /	- 0
Municipal Manager, Town Secretary and Chief Executive		Capital_New_Computer Equipment_Strategic Planning_011080108003065			ent, effective and development-oriented public service	Improve and maintain district roads and promote safe road transport	Computer Equipment	Computer Equipment	Whole of the District	1	0	-	1 - 1	-	- 0
Municipal Manager, Town Secretary and Chief Executive		Capital_New_Furniture and Office Equipment_Committee Corporate Services_011080108003062			ent, effective and development-oriented public service	Improve and maintain district roads and promote safe road transport	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District			-		-	- 0
Municipal Manager, Town Secretary and Chief Executive		Capital_New_Furniture and Office Equipment_RAMMS Strategic Planning_011080108003066			ent, effective and development-oriented public service	Improve and maintain district roads and promote safe road transport	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the District		0	-	( /		- 0
Municipal Manager, Town Secretary and Chief Executive		Capital_New_Transport Assets_ Strategic Planning_011080108003063			ent, effective and development-oriented public service	Improve and maintain district roads and promote safe road transport	Transport Assets	Transport Assets	Whole of the District			-	(		- "
Municipal Manager, Town Secretary and Chief Executive		Capital_New_Computer Software and Applications_011080108003064			ent, effective and development-oriented public service human settlements and improved quality of househol	Improve and maintain district roads and promote safe road transport	Intangible Assets	Licences and Rights	Whole of the District			-		- 1	- 0
Municipal Manager, Town Secretary and Chief Executive  Municipal Manager, Town Secretary and Chief Executive		Capital Acquisition RAMMS Computer Equipment Capital Acquisition RAMMS Vehicle			human settlements and improved quality of househol human settlements and improved quality of househol	Build a well capacitated workfore, skilled youth and communities  Build a well capacitated workfore, skilled youth and communities	Computer Equipment Transport Assets	Computer Equipment Transport Assets	Whole of the District Whole of the District		0	-	1	- 1	- 0
Municipal Manager, Town Secretary and Chief Executive  Municipal Manager, Town Secretary and Chief Executive		Capital New Computer and IT Equipment, Office of the MM			numan settements and improved quality of nousenor opvernance principles and effective stakeholder parti	Facilitate good governance principles and effective stakeholder participation	Computer Equipment	Computer Equipment	Whole of the District Whole of the District			_	587	- 1	
Municipal Manager, Town Secretary and Chief Executive		Capital_New_Furniture and Office Equipment_Office of the MM			governance principles and effective stakeholder parti-	Facilitate good governance principles and effective stakeholder participation	Furniture and Office Equipment	Furniture and Office Foultement	Whole of the District			-	42		_ " " !
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Choose name from list - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand												Previous target year to	Current Ye	di 2024/23		Framework	& Expenditure
Function	Project name	Project number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	complete	Original Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality: List all capital projects grouped by Function																	
Entities: List all capital projects grouped by Entity																	
Entity Name Project name																	
																( )	,

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

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#### **DESCRIPTION**

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

**Bucket toilet** 

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)

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

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

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

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

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

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

#### Valuation:

Date of valuation:

Financial year valuation used

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

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

# Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

### Rating:

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

Differential rates used? (Y/N)

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

Special rating area used? (Y/N)

Phasing-in properties s21 (number)

Rates policy accompanying budget? (Y/N)

Fixed amount minimum value

Non-residential prescribed ratio s19? (%)

### Rate revenue:

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

## Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

No. of valuation roll amendments

No. of objections by rate-payers

No. of appeals by rate-payers

No. of appeals by rate-payers finalised

No. of successful objections

No. of successful objections > 10%

Estimated no. of properties not valued

Years since last valuation

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

### Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

## Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

### Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

No. of valuation roll amendments

No. of objections by rate-payers

No. of appeals by rate-payers

No. of appeals by rate-payers finalised

No. of successful objections

No. of successful objections > 10%

Estimated no. of properties not valued

Years since last valuation

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

### Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

# Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

Property rates (rate in the Rand)

Residential properties

Residential properties - vacant land

Formal/informal settlements

Small holdings

Farm properties - used

Farm properties - not used

Industrial properties

Business and commercial properties

Communal land - residential

Communal land - small holdings

Communal land - farm property

Communal land - business and commercial

Communal land - other

State-owned properties

Municipal properties

Public service infrastructure

Privately owned towns serviced by the owner

State trust land

Restitution and redistribution properties

Protected areas

National monuments properties

# Exemptions, reductions and rebates (Rands)

Residential properties

R15 000 threshhold rebate

General residential rebate

Indigent rebate or exemption

Pensioners/social grants rebate or exemption

Temporary relief rebate or exemption

Bona fide farmers rebate or exemption

Other rebates or exemptions

## Water tariffs

### Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

Water usage - flat rate tariff (c/kl)

Water usage - life line tariff

Water usage - Block 1 (c/kl)

Water usage - Block 2 (c/kl)

Water usage - Block 3 (c/kl)

Water usage - Block 4 (c/kl)

Other

## Waste water tariffs

### Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

Waste water - flat rate tariff (c/kl)

Volumetric charge - Block 1 (c/kl)

Volumetric charge - Block 2 (c/kl)

Volumetric charge - Block 3 (c/kl)

Volumetric charge - Block 4 (c/kl)

Other

## Electricity tariffs

### Domestic

Basic charge/fixed fee (Rands/month)

Service point - vacant land (Rands/month)

FBE

Life-line tariff - meter

Life-line tariff - prepaid

Flat rate tariff - meter (c/kwh)

Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)

Meter - IBT Block 2 (c/kwh)

Meter - IBT Block 3 (c/kwh)

Meter - IBT Block 4 (c/kwh)

Meter - IBT Block 5 (c/kwh)

Prepaid - IBT Block 1 (c/kwh)

Prepaid - IBT Block 2 (c/kwh)

Prepaid - IBT Block 3 (c/kwh)

Prepaid - IBT Block 4 (c/kwh)

Prepaid - IBT Block 5 (c/kwh)

Other

#### Waste management tariffs

Domestic

Street cleaning charge

Basic charge/fixed fee

80l bin - once a week

250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Sub Total - Councillors

% increase

Senior Managers of the Municipality

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Municipality

% increase

Other Municipal Staff

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Municipal Staff

% increase

**Total Parent Municipality** 

% increase

**Board Members of Entities** 

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

**Board Fees** 

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Board Members of Entities

% increase

Senior Managers of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Entities

% increase

Other Staff of Entities

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Staff of Entities

% increase

**Total Municipal Entities** 

TOTAL SALARY, ALLOWANCES & BENEFITS

% increase

TOTAL MANAGERS AND STAFF

Municipal Council and Boards of Municipal Entities

Councillors (Political Office Bearers and Other Councillors)

Board Members of municipal entities

Municipal employees

Municipal Manager and Senior Managers

Other Managers

Professionals

Finance

Spatial/town planning

Information Technology

Roads

Electricity

Water

Sanitation

Refuse

Other

Technicians

Finance

Spatial/town planning

Information Technology

Roads

Electricity

Water

Sanitation

Refuse

Other

Clerks (Clerical and administrative)

Service and sales workers

Skilled agricultural and fishery workers

Craft and related trades

Plant and Machine Operators

**Elementary Occupations** 

TOTAL PERSONNEL NUMBERS

% increase

Total municipal employees headcount

Finance personnel headcount

Human Resources personnel headcount

Unspent conditional transfers

Unspent borrowing

Statutory requirements

Other provisions

Long term investments committed

Reserves to be backed by cash/investments

Estimate of other debtors > 90 days

Contributions recognised - capital

Depreciation offsets

Fixed operational expenditure % assumption

Repairs and Maintenance by Expenditure Item

Employee related costs

Other materials

**Contracted Services** 

Other Expenditure

Total Repairs and Maintenance Expenditure

Volume Electricity Distribution Losses

Cost Electiricty Distribution Losses

Volume Water Distribution Losses Cost Water Distribution Losses

Consultant Fees

Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

Contributed assets

Surplus/(Deficit) after capital transfers & contributions

Taxation

Attributable to minorities

Share of surplus/ (deficit) of associate

Revenue - Standard

Governance and administration

Executive and council

Budget and treasury office

Corporate services

Community and public safety

Community and social services

Sport and recreation

Public safety

Housing

Health

Economic and environmental services

Planning and development

Road transport

Environmental protection

Trading services

Electricity

Water

Waste water management

Waste management

Other

Total Revenue - Standard

Expenditure - Standard

Governance and administration

Executive and council

Budget and treasury office

Corporate services

Community and public safety

Community and social services

Sport and recreation

Public safety

Housing

Health

Economic and environmental services

Planning and development

Road transport

Environmental protection

Trading services

Electricity

Water

Waste water management

Waste management

Other

Total Expenditure - Standard

Capital Expenditure - Standard

Governance and administration

Executive and council

Budget and treasury office

Corporate services

Community and public safety

Community and social services

Sport and recreation

Public safety

Housing

Health

Economic and environmental services

Planning and development

Road transport

Environmental protection

Trading services

Electricity

Water

Waste water management

Waste management

Other

Total Capital Expenditure - Standard

Funded by:

National Government

Provincial Government

District Municipality

Other transfers and grants

Transfers recognised - capital

Public contributions & donations

Borrowing

Internally generated funds

Total Capital Funding

Check