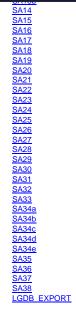
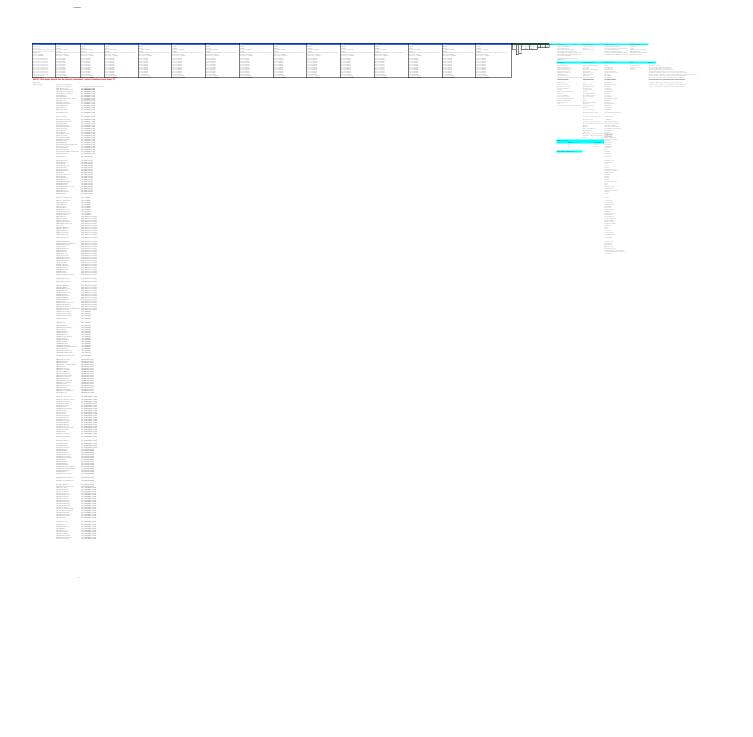


Monday, 16 May 2022 11:27:54 SAT

| Preparation Instructions | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| Municipality Name: Choose name from list | | | | | | | | | | |
| CFO Name: | | | | | | | | | | |
| Tel: | Fax: | | | | | | | | | |
| E-Mail: | | | | | | | | | | |
| Budget for MTREF starting: | 2022 ▼ Budget Year: 2022/23 | | | | | | | | | |
| Does this municipality have Entities? | No 🔻 | | | | | | | | | |
| If YES: Identify type of report: | Parent Municipality 👻 | | | | | | | | | |
| LGDB Export | Name Votes & Sub-Votes | | | | | | | | | |
| Printing Instructions | Important documents which provide essential assistance | | | | | | | | | |
| 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 | Funding Compliance Guide Click to view | | | | | | | | | |
| Clear Highlights on all sheets | MFMA Return Forms Click to view | | | | | | | | | |



| errorer meanings | | | |
|---|--|--|--|
| Head1 Head1A Head1B | 2020/21 2019/20 2018/19 | Prior year -1 Prior year -2 Prior year -3 | |
| Head2 Head2A Head3 | Current Year 2021/22 2021/22 2022/23 Medium Term Revenue & Expenditure Framework | Year in which budget is be Year in which budget is be MTREF name | aino prepared aino prepared |
| Head4 Head5 | LTFS Audited Outcome | Long term financial strateg | av |
| Head5A Head5B | Outcome Pre-sudt outcome Orisinal Budget Adjusted Budget | | |
| Head5 Head5 Head5 Head7 Head8 | Unima Buildet Adjusted Budget Ful Year Forecast | | |
| Head8 Head9 Head10 | Budget Year 2022/23 Budget Year +1 2023/24 | 1st year of MTREF 2nd year of MTREF | Year1 Year2 |
| Head11 Head12 | Budget Year +2 2024/25 Forecast 2025/26 | 3rd year of MTREF 1st yr of long term foregas | Year3 Year4 |
| Head13 Head14 Head15 | Forecast 2026/27 Forecast 2027/28 Forecast 2028/29 | Next yr of long term foreca Next yr of long term foreca Next yr of long term foreca | ca Year6 ca Year7 |
| Head16 | Forecast 2029/30 | | |
| Head17 Head18 Head20 Head21 Head21 Head22 Head23 | Voluation Adducts of Control C | Next yr o'i long term forec: Next yr o'i long term forec: | a Year10 a Year11 a Year12 |
| Head20 Head21 Head22 | Forecast 2034/35 Forecast 2034/35 | Next yr of long term forec. Next yr of long term foreca | ca Year12 ca Year13 ca Year14 |
| | Forecast 2036/37 Description | Next yr of long term forec. | ca Year14 ca Year15 |
| Head25 Head26 | Vote Description | | |
| Head27 Head27a Head28 | Ref References Surbla/Deficit) for the year | | Result |
| Head29 Head30 | Annual taroet 2022/23 Revised target 2022/23 | | Nesul |
| Head29 Head30 Head31 Head32 Head33 Head34 | Surplical control for the year Marchan Research 2022/2022 Caumer rendod 39 September Quanter rendod 39 December Quanter andod 30 March Quanter andod 30 Jan | | |
| Head33 Head34 Herrd95 | Quarter ended 31 March Quarter ended 30 June Variance exelenation | | |
| Head35 Head36 Head37 | YTD Actual 31 Dec YTD Budget 31 Dec | | |
| Head38 Head39 Head40 | Monthly actual YTD actual | | |
| Head40 Head41 | YTD budget YTD variance | | |
| Head41 Head42 Head42 Head43 Head44 Head45 Head45 | 11D patience Sunzkar (Deficit) for the vitoeriod 2022/23 Medium Term Revenue & Expenditure Framework Summary 2001 Census | | |
| Head45 Head46 | 2001 Consus 2011 Consus - Adjustmerik Budget - January 2007 | | |
| Head47 Head48 Head49 | Previous tareat vear to complete Present value | | |
| Head49 Head50 Head51 | Other Adusts. Accum, Funds | | |
| | Multi-year capital Unfore. Unavoid. | | |
| Head54 Head55 | Accum, Hundan Malatyean capital Unfore, Unavoid, Unavoid, Prior Adautad Nait, o Privo, Govt Toiai Adauta. | | |
| Head52 Head53 Head54 Head55 SFPerf1 SFPerf1 SFPos1 SFPos1 SFPos1 SFPos2 Cach1 Cach2 Cach2 | Budgeted Financial Performance | | |
| SFPos1 SFPos2 | Forecast Financial Position Forecast Financial Position | | |
| Cash1 Cash2 | Budget Cash Flow Forecast Cash Flow | | |
| Depart1 | Excenditure includes receirs & maintenance of R'000 Department 1 - Decartment 2 - | | DEP1 DEP2 |
| Depart2 Depart3 Depart4 Depart5 Depart6 Depart7 Depart8 | Department 3 - Department 4 - | | DEP2 DEP3 DEP4 DEP5 DEP6 DEP7 DEP8 |
| Depart5 Depart6 | Department 5 - Department 6 - | | DEP5 DEP6 |
| Depart7 Depart8 | Alexandrate 1 - Cogadiment 2 - Department 5 - Department 7 - Department 7 - | | DEP7 DEP8 |
| Depart9 Depart10 Depart11 | Department 9 - Department 10 - Department 11 - | | DEP9 DEP10 DEP11 |
| Depart12 Depart13 | Decartment 12 - Decartment 13 - | | DEP12 DEP13 |
| Depart14 | Department 14 - | | DEP14 |
| Base year of forecast column set Choose | ACT | | |
| | ACT APP ADJ | | |
| | | | |
| Standard nomenclature | Chonse name from list | | |
| Standard nomenclature Muni Municipal Entities NO | Choose name from list 2 Does this municipality have entities (consolidated budget and entity budgets required!? YES/NO | Type of report: | 1 |
| Municipal Entities NO Entry 1 | Does this municipality have entities (consolidated budget and entity budgets required)? YESNO (Pt) (Lid Example 1 - Municipal entity - (Pt) Lid Example 2 - Municipal entity - | Type of report: | 1 Ent1 Ent2 Ent2 |
| Municipal Entities | 2 Obset file municipality have entities (consolicated budget and entity budgets required)? YESIND (PV) LLB Sample 1- Municipal entity - PV) LLB Sample 2- Municipal entity - Municipal Entity Example 3 Budget approval tables | Chart x-ref | Ent1 Ent2 Ent3 Sch/Tab/Ct |
| Municipal Entities NO | 2 Obset file municipality have entities (consolicated budget and entity budgets required)? YESIND (PV) LLB Sample 1- Municipal entity - PV) LLB Sample 2- Municipal entity - Municipal Entity Example 3 Budget approval tables | Chart x-ref Charts 5. 6 | Ent1 Ent2 Ent3 Sch/Tab/Ct Table A1 Table A2 |
| Municipal Entities NO | Another in an unclude in the effective consolitated budget and entity budgets mean-edit YESNO Phy Lif Science - Hunching entity, Phy Lif Science - | Chart x-ref | Ent1 Ent2 Ent3 Sch/Table A1 Table A2 Table A3 Table A4 Table A5 |
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| Merical Entities NO 1 Entity 2 Entity 3 Supporting Table SA1 Supporting Table SA1 | Development of the sector | Chart s-ref Charts 5. 6 Charts 1, 2, 3. 4 Charts 7, 8, 8, 10, 20 Chart s-ref Chart 11 Chart 12 Chart 13 Chart 15-19 | Ent1 Ent2 Ent3 Sch/Table A1 Table A2 Table A3 Table A4 Table A6 Table A6 Table A6 Table A7 Table A9 Table A9 |
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Manalay, 19 May 2007 11 July 201

Naga - 187 - 18

| _ | Complete Votes & Sub-Votes |
|-----------------------|---|
| Vote 1 | Executive and Council |
| 1.1 1.2 | [Name of sub-vote] [Name of sub-vote] |
| 1.3 | [Name of sub-vote] |
| 1.4 1.5 | [Name of sub-vote] [Name of sub-vote] |
| 1.6 | [Name of sub-vote] |
| 1.7 1.8 | [Name of sub-vote] [Name of sub-vote] |
| 1.9 | [Name of sub-vote] |
| 1.10 Vote 2 | [Name of sub-vote] Office of the Municipal Manager |
| 2.1 | [Name of sub-vote] |
| 2.2 2.3 | [Name of sub-vote] [Name of sub-vote] |
| 2.4 | [Name of sub-vote] |
| 2.5 2.6 | [Name of sub-vote] [Name of sub-vote] |
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| Vote 3 3.1 | Directorate Financial Services [Name of sub-vote] |
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| 3.9 | [Name of sub-vote] |
| 3.10 Vote 4 | [Name of sub-vote] Directorate Corporate & Community Services |
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| 5.10 Vote 6 | [Name of sub-vote] COMMUNITY & SOCIAL SERVICES |
| 6.1 | [Name of sub-vote] |
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| 7.10 Vote 8 | [Name of sub-vote] [NAME OF VOTE 8] |
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| | Complete Votes & Sub-Votes |
|-------------------------|--|
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| 10.7 10.8 | [Name of sub-vote] [Name of sub-vote] |
| 10.9 | [Name of sub-vote] |
| 10.10 Vote 11 | [Name of sub-vote] [NAME OF VOTE 11] |
| 11.1 | [Name of sub-vote] |
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| Vote 12 12.1 | [NAME OF VOTE 12] [Name of sub-vote] |
| 12.2 | [Name of sub-vote] |
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| 12.8 | [Name of sub-vote] |
| 12.9 12.10 | [Name of sub-vote] [Name of sub-vote] |
| Vote 13 | [NAME OF VOTE 13] |
| 13.1 13.2 | [Name of sub-vote] [Name of sub-vote] |
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| 13.7 13.8 | [Name of sub-vote] [Name of sub-vote] |
| 13.9 | [Name of sub-vote] |
| 13.10 Vote 14 | [Name of sub-vote] [NAME OF VOTE 14] |
| 14.1 | [Name of sub-vote] |
| 14.2 14.3 | [Name of sub-vote] [Name of sub-vote] |
| 14.3 14.4 | [Name of sub-vote] [Name of sub-vote] |
| 14.5 14.6 | [Name of sub-vote] |
| 14.6 14.7 | [Name of sub-vote] [Name of sub-vote] |
| 14.8 | [Name of sub-vote] |
| 14.9 14.10 | [Name of sub-vote] [Name of sub-vote] |
| Vote 15 | [NAME OF VOTE 15] |
| 15.1 15.2 | [Name of sub-vote] [Name of sub-vote] |
| 15.3 | [Name of sub-vote] |
| 15.4 15.5 | [Name of sub-vote] [Name of sub-vote] |
| | 28.07 SAT |

Complete Votes & Sub-Votes [Name of sub-vote] 15.6 15.7 15.8 15.9 15.10

| | Contact Information | | |
|---|----------------------------------|---|-------------------------------|
| A. GENERAL INFORMATION | | | |
| A. GENERAL INFORMATION Municipality | Choose name from list | Set name on 'Instructions' shee | st |
| municipality | Choose hame from list | Get fighte off final dealons shee | |
| 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 | |
| | | | |
| Mayor/Executive Mayor: | | Secretary/PA to the Mayor/E | xecutive Mayor: |
| ID Number | | ID Number | |
| Title | | Title | |
| Name Telephone number | | Name Telephone number | |
| Cell number | | Cell number | |
| Fax number | | Fax number | |
| E-mail address | | E-mail address | |
| Deputy Mayor/Executive Ma | vor: | Secretary/PA to the Deputy I | Navor/Executive Mavor: |
| 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 | |
| E-mail address | | E-mail address | |
| D. MANAGEMENT LEADERSHI Municipal Manager: | | | |
| ID Number | | Secretary/PA to the Municipa ID Number | ai manager: |
| Title | | Title | |
| Name | | Name | |
| Telephone number | | Telephone number | |
| Cell number | | Cell number | |
| | | Fax number | |
| Fax number | | | |
| Fax number E-mail address | | E-mail address | |
| E-mail address | | E-mail address | vancial Officer |
| E-mail address Chief Financial Officer | | E-mail address Secretary/PA to the Chief Fir | nancial Officer |
| E-mail address Chief Financial Officer ID Number | | E-mail address | nancial Officer |
| E-mail address Chief Financial Officer ID Number Title Name | | E-mail address Secretary/PA to the Chief Fir ID Number | nancial Officer |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number | | E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number | nancial Officer |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number Cell number | | E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Cell number | ancial Officer |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number | | E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Cell number Fax number | ancial Officer |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number E-mail address | | E-mail address Secretary/PA to the Chief Fir ID Number Tille Name Telephone number Cell number Fax number E-mail address | |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subr | nitting financial information | E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subn | |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subr ID Number | nitting financial information | E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subn ID Number | |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subr ID Number Title | nitting financial information | E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subn ID Number Title | |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subr ID Number Title Name | nitting financial information | E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subn ID Number Title Name | |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subr ID Number Title Name Telephone number | nitting financial information | E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subn ID Number Title Name Telephone number | |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number Cell number E-mail address Official responsible for subr ID Number Title Name Telephone number Cell number Cell number | nitting financial information | E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Cell number E-mail address Official responsible for subn ID Number Title Name Telephone number Cell number Cell number | |
| E-mail address Chief Financial Officer ID Number Title Name Telephone number Cell number E-mail address Official responsible for subr ID Number Title Name Telephone number E-mail | nitting financial information | E-mail address Secretary/PA to the Chief Fir ID Number Title Name Telephone number Cell number Fax number E-mail address Official responsible for subn ID Number Title Name Telephone number | |

| Choose name from list - Contact Information | |
|---|---|
| Official responsible for submitting financial information | Official responsible for submitting financial information |
| D Number | ID Number |
| Title | Title |
| Name | Name |
| Telephone number | Telephone number |
| Cell number | Cell number |
| Fax number | Fax number |
| E-mail address | E-mail address |
| Official responsible for submitting financial information | Official responsible for submitting financial information |
| ID Number | ID Number |
| Title | Title |
| Name | Name |
| Telephone number | Telephone number |
| Cell number | Cell number |
| Fax number | Fax number |
| E-mail address | E-mail address |
| Official responsible for submitting financial information | Official responsible for submitting financial information |
| ID Number | ID Number |
| Title | Title |
| Name | Name |
| Telephone number | Telephone number |
| Cell number | Cell number |
| Fax number | Fax number |
| E-mail address | E-mail address |
| Official responsible for submitting financial information | Official responsible for submitting financial information |
| ID Number | ID Number |
| Title | Title |
| Name | Name |
| Telephone number | Telephone number |
| Cell number | Cell number |
| Fax number | Fax number |
| E-mail address | E-mail address |
| Official responsible for submitting financial information ID Number | Official responsible for submitting financial information |
| Title | ID Number |
| Name | Title 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 | |
| ID Number | |
| Title | |
| Name | |
| Telephone number | |
| Cell number | |
| Fax number | |
| E-mail address | |
| | |

Choose name from list - Table A1 Budget Summary

| Description | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | 2022/23 Mediun | n Term Revenue Framework | e ∝ Expenditure |
|--|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousands | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Financial Performance | | | | 29 674 | 21 515 | 21 515 | 21 515 | 22 224 | 23 201 | 24 246 |
| Property rates Service charges | - | - | - | 29 674 41 795 | 52 297 | 52 297 | 21 515 52 297 | 53 333 | 57 032 | 61 052 |
| Investment revenue | _ | _ | _ | 630 | 760 | 760 | 760 | 100 | 104 | 109 |
| Transfers recognised - operational | - | _ | - | 47 202 | 47 202 | 47 202 | 47 202 | 47 768 | 49 720 | 53 026 |
| Other own revenue | - | - | - | 27 074 | 11 577 | 11 577 | 11 577 | 4 467 | 4 663 | 4 873 |
| Total Revenue (excluding capital transfers and contributions) | - | - | _ | 146 375 | 133 350 | 133 350 | 133 350 | 127 891 | 134 722 | 143 306 |
| Employee costs | - | - | - | 48 239 | 57 293 | 57 293 | 57 293 | 59 770 | 61 617 | 64 398 |
| Remuneration of councillors | - | - | - | 3 791 | 4 443 | 4 443 | 4 443 | 4 752 | 4 961 | 5 184 |
| Depreciation & asset impairment | - | - | - | 30 388 | 23 379 | 23 379 | 23 379 | 19 727 | 20 595 | 21 52 |
| Finance charges | - | - | - | 9 289 | 7 754 | 7 754 | 7 754 | 4 617 | 4 820 | 5 03 |
| Inventory consumed and bulk purchases | - | - | - | 30 623 | 34 048 | 34 048 | 34 048 | 32 644 | 34 081 | 35 61 |
| Transfers and grants | - | - | - | - | - | - | - | - | - | - |
| Other expenditure | - | - | - | 49 855 | 47 189 | 47 189 | 47 189 | 45 933 | 48 050 | 50 316 |
| Total Expenditure | - | - | - | 172 186 | 174 107 | 174 107 | 174 107 | 167 442 | 174 123 | 182 070 |
| Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations) | - | - | - | (25 811) | (40 756) | (40 756) | (40 756) | (39 551) | (39 402) | (38 764 |
| (National / Provincial and District) | - | - | - | 20 125 | 36 110 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & | | | | | | | | | | |
| Transfers and subsidies - capital (in-kind - all) | - | - | - | - | - | - | | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions Share of surplus/ (deficit) of associate | - | - | _ | (5 686) | (4 646) | (4 646) | (4 646) | (28 979) | (20 562) | (19 280 |
| Surplus/(Deficit) for the year | - | - | - | (5 686) | (4 646) | (4 646) | (4 646) | (28 979) | (20 562) | (19 280 |
| | | | | | | | | | | |
| Capital expenditure & funds sources | | | | 07.044 | 20 110 | 20.440 | 20 110 | 10 570 | 10.040 | 10.40 |
| Capital expenditure Transfers recognised - capital | - | - | - | 27 244 24 993 | 36 110 36 110 | 36 110 36 110 | 36 110 36 110 | 10 572 10 572 | 18 840 18 840 | 19 484 19 484 |
| | - | | - | | | | | | | 15 404 |
| Borrowing | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds Total sources of capital funds | - | | - | 24 993 | 36 110 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| | | | | 24 333 | 30 110 | 30 110 | 50 110 | 10 572 | 10 040 | 15 40- |
| Financial position | | | | | 50.070 | 50.070 | 50.070 | 04.007 | ~~~~ | |
| Total current assets | - | - | - | 60 944 | 52 078 | 52 078 | 52 078 | 64 827 | 68 277 | 113 133 |
| Total non current assets Total current liabilities | - | - | - | 540 439 (62 687) | 549 305 141 806 | 549 305 141 806 | 549 305 141 806 | 621 580 194 616 | 640 420 202 382 | 659 904 210 664 |
| Total non current liabilities | _ | _ | _ | 65 608 | 65 608 | 65 608 | 65 608 | 41 421 | 44 633 | 39 590 |
| Community wealth/Equity | _ | _ | _ | 508 358 | 393 969 | 393 969 | 393 969 | 450 369 | 429 803 | 410 519 |
| | | | | | | | | | | |
| Cash flows | | _ | | 17 667 | 22 975 | 22.075 | 22 975 | | | |
| Net cash from (used) operating Net cash from (used) investing | - | _ | - | (7 624) | (20 124) | 22 975 (20 124) | (20 124) | _ (1) | - 0 | |
| Net cash from (used) financing | _ | _ | _ | (1 024) | (20 124) | (20 124) | (20 124) | (1 014) | - | _ |
| Cash/cash equivalents at the year end | - | _ | _ | 54 721 | 2 851 | 2 851 | 2 851 | 15 974 | 15 974 | 15 974 |
| | | | | | ' | | | | | |
| Cash backing/surplus reconciliation Cash and investments available | | | | 98 655 | 121 | 424 | 494 | 16 000 | 15 050 | 54 870 |
| Application of cash and investments | - | - | - | 98 655 (20 264) | 434 104 432 | 434 104 432 | 434 104 432 | 16 988 186 779 | 15 056 194 164 | 202 049 |
| Balance - surplus (shortfall) | _ | _ | _ | (20 204) | (103 998) | (103 998) | (103 998) | | (179 108) | (147 179 |
| | | | | 110 010 | (100 000) | (100 000) | (100 000) | (100 101) | (110 100) | (141-113 |
| Asset management | | | | E00 000 | E07 400 | E07 400 | E07 400 | 004 500 | 640 400 | 050.000 |
| Asset register summary (WDV) Depreciation | - | | - | 528 330 30 388 | 537 196 23 379 | 537 196 23 379 | 537 196 23 379 | 621 562 19 727 | 640 402 20 595 | 659 886 21 522 |
| Renewal and Upgrading of Existing Assets | - | - | _ | 50 500 | 23 379 | 23 379 | 23 379 | 19 727 | 20 595 | 11 12 |
| Repairs and Maintenance | - | - | - | 4 992 | 5 649 | 5 649 | 5 649 | 4 615 | 4 819 | 5 035 |
| Free services | | | | | | | | | | |
| Cost of Free Basic Services provided | - | - | - | - | - | - | - | - | - | - |
| Revenue cost of free services provided | - | - | - | 23 971 | 11 350 | 11 350 | 16 955 | 16 955 | 17 784 | 18 672 |
| • | | 1 | | | | | | | | |
| Households below minimum service level | | | | | 1 | | | | | |
| Water: | - | - | - | - | - | - | - | - | - | - |
| | - - | | - | - - | - - | - - | - - | - | | - |

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

| Functional Classification Description | Ref | 2018/19 | 2019/20 | 2020/21 | Cu | urrent Year 2021/2 | 22 | 2022/23 Mediu | 2022/23 Medium Term Revenue & Framework | | |
|--|-----|--------------------|--------------------|--------------------|--------------------|-------------------------|---------------------------------------|------------------------|--|-----------------------------|--|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | 1 Budget Year +2 2024/25 | |
| Revenue - Functional | | [] | ı | · · · · | T | | | | | | |
| Governance and administration | I | - | - | - | 77 183 | 55 025 | 55 025 | 71 370 | | | |
| Executive and council | | 1 - 1 | (| - ' | 2 203 | 2 151 | 2 151 | 42 293 | 45 264 | | |
| Finance and administration | | 1 - 1 | (| - | 74 980 | 52 874 | 52 874 | 29 078 | 30 221 | 31 441 | |
| Internal audit | I | 1 - 1 | (| - | 1 – 1 | I – I | · - ' | - | - | | |
| Community and public safety | I | 1 - 1 | (| - | 5 262 | 5 184 | 5 184 | 1 392 | 1 453 | 1 518 | |
| Community and social services | | 1 – 1 | (| - ' | 5 185 | 5 184 | 5 184 | 1 391 | 1 451 | 1 517 | |
| Sport and recreation | I | 1 _ 1 | í – ¹ | - | 1 – 1 | ı – I | (| 1 – | | - | |
| Public safety | | 1 _ 1 | í – ¹ | 1 – ' | 42 | ı – I | (| 1 – | | | |
| Housing | | 1 _ 1 | 1 - 1 | _ ' | 35 | i – I | (| 1 | 1 | 1 | |
| Health | I | 1 _ 1 | í – ¹ | 1 - ' | - | ı _ l | (| 1 – | - | | |
| Economic and environmental services | I | 1 _ 1 | í – ¹ | - | 13 138 | 28 407 | 28 407 | 1 079 | 7 | 7 | |
| Planning and development | | 1 _ 1 | 1 – 1 | _ ' | 1 _ 1 | - I | (| 1 – | - | | |
| Road transport | I | 1 _ 1 | (| - | 13 138 | 28 407 | 28 407 | 1 079 | 7 | 7 | |
| Environmental protection | | 1 _ 1 | 1 - 1 | - | 1 | i | · | 1 _ | | | |
| Trading services | | 1 _ 1 | 1 - 1 | - | 70 044 | 80 324 | 80 324 | 64 093 | 76 067 | 80 740 | |
| Energy sources | I | 1 _ 1 | (_ ^{_ /} | - | 25 429 | 29 667 | 29 667 | 26 014 | | | |
| Water management | | 1 _ 1 | 1 _ 1 | - | 26 098 | 19 857 | 19 857 | 28 780 | | | |
| Waste water management | I | 1 _ 1 | í _ ' | - | 12 383 | 22 984 | 22 984 | 6 422 | | | |
| Waste management | | 1 _ 1 | 1 _ ¹ | | 6 133 | 7 816 | 7 816 | 2 876 | | | |
| Other | 4 | _ | | _ | 874 | 521 | 521 | 528 | | | |
| Total Revenue - Functional | 2 | - | | - | 166 500 | 169 460 | 169 460 | 138 463 | | | |
| Expenditure - Functional | | <u>г</u> | i | · · · · · | 1 | I I | · · · · · · · · · · · · · · · · · · · | [| | | |
| Governance and administration | I | 1 _ 1 | (_ ⁾ | 1 _ ' | 85 518 | 84 178 | 84 178 | 80 435 | 83 199 | 86 960 | |
| Executive and council | I | 1 _ 1 | (_ [/] | - | 17 389 | 18 823 | 18 823 | 18 737 | | | |
| Finance and administration | I | 1 _ 1 | í _ ' | - | 68 129 | 65 356 | 65 356 | 61 698 | | | |
| Internal audit | | 1 _ 1 | (_ ⁾ | - | | | i _ | 01000 | - 03 030 | | |
| Community and public safety | | 1 _ 1 | (_ ⁾ | - | 7 787 | 5 357 | _ 5 357 | _ 5 789 | | 6 320 | |
| Community and public safety Community and social services | I | 1 _ 1 | r _ ? | _ | 1 926 | 1 386 | 1 386 | 1 561 | | | |
| Sport and recreation | I | 1 [] | (<u> </u> | - | 1 926 5 819 | 3 940 | 3 940 | 4 181 | | | |
| | I | 1 [] | (<u> </u> | 1 [] | 42 | 3 940 | 3 940 24 | 4 181 47 | | | |
| Public safety Housing | I | 1 [] | (<u> </u> | - | 42 | | í _ | 1 | ٽ ب | 52 | |
| Housing Health | I | 1 [] | (<u> </u> | - | _ | - 7 | i 7 | 1 _ | | _ | |
| Economic and environmental services | | 1 _ 1 | r <u> </u> | - | _ 11 858 | 12 505 | / 12 505 | 11 900 | 12 423 | 12 982 | |
| | | 1 _ 1 | r <u> </u> | - | 1 | 12 000 | ، ۱۲ مالک ا | | 12 423 | 12 00- | |
| Planning and development Road transport | | 1 _ 1 | (<u> </u> | - | _ 11 858 | _ 12 505 | _ 12 505 | _ 11 900 | | 12 982 | |
| | | 1 [] | (<u> </u> | - | 1 | 12 000 | 1 _ | 11000 | 12 720 | 12 002 | |
| Environmental protection | | 1 _ 1 | (<u> </u> | | _ 66 097 | - 69 942 | _ 69 942 | _ 66 137 | 69 122 | 72 313 | |
| Trading services | | 1 _ 1 | ر <u>آ</u> ا | - | 66 097 35 296 | 69 942 38 256 | 69 942 38 256 | 66 137 34 949 | | | |
| Energy sources | I | 1 - 1 | i – i | | 35 296 14 356 | | | | | | |
| Water management | I | 1 - 1 | ([–]) | - | | 16 645 | 16 645 | 18 860 | | | |
| Waste water management | I | 1 - 1 | ([–]) | - | 10 970 | 9 976 | 9 976 5 065 | 8 247 | | | |
| Waste management | | - | - | - | 5 474 | 5 065 | 5 065 | 4 080 | | | |
| Other | 4 | - | - | - | 176 | 2 125 | 2 125 | | | | |
| Total Expenditure - Functional | 3 | - | - | - | 171 436 | 174 107 | 174 107 | 167 442 | | | |
| Surplus/(Deficit) for the year References | | - | - | - | (4 936) | (4 646) | (4 646) |) (28 979) | (20 562) | 2) (19 280 | |

References

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

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

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

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

| check oprev balance | - | - | - | - | - | - | - | - | - |
|---------------------|---|---|---|----------|---|---|---|---|---|
| check opexp balance | - | - | - | -750 001 | - | - | - | - | - |

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

| Functional Classification Description | Ref | 2018/19 | 2019/20 | 2020/21 | C | urrent Year 2021/ | 22 | 2022/23 Medium Term Revenue & Expenditure Framework | | | |
|--|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--|---------------------------|------------------------|--|
| thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year 2024/25 | |
| evenue - Functional | | | | | | | | | | | |
| Municipal governance and administration Executive and council | | - | - | - | 77 183 2 203 | 55 025 2 151 | 55 025 2 151 | 71 370 42 293 | 75 485 45 264 | 79 95 48 50 | |
| Mayor and Council Municipal Manager, Town Secretary and Chief Executive | | - | - | - | 2 203 | 2 151 | 2 151 | 42 293 | 45 264 | 48 50 | |
| Finance and administration | | - | - | - | 74 980 | 52 874 | 52 874 | 29 078 | 30 221 | 31 44 | |
| Administrative and Corporate Support Asset Management | | _ | _ | - | 1 969 | 19 - | 19 | 32 | 34 | 3 | |
| Finance | | - | - | - | 64 917 | 45 468 | 45 468 | 28 079 | 29 178 | 30 35 | |
| Fleet Management Human Resources | | - | - | - | - | - | - | | - | - | |
| Information Technology | | - | _ | - | _ | - | - | - | _ | - | |
| Legal Services Marketing, Customer Belations, Bublicity and Madia Co. ardination | | - | - | - | - | - | - | _ | - | - | |
| Marketing, Customer Relations, Publicity and Media Co-ordination Property Services | ' | | _ | _ | - 8 094 | 7 388 | 7 388 | _ 966 | 1 009 | 1 05 | |
| Risk Management | | - | - | - | - | - | - | - | - | - | |
| Security Services Supply Chain Management | | _ | _ | - | - | - | - | | - | | |
| Valuation Service | | - | - | - | - | - | - | - | - | | |
| Internal audit Governance Function | | - | - | - | - | - | - | - | - | | |
| Community and public safety | | - | - | - | 5 262 | 5 184 | 5 184 | 1 392 | 1 453 | 1 5' | |
| Community and social services Aged Care | | - | - | - | 5 185 | 5 184 | 5 184 | 1 391 | 1 451 | 15 | |
| Agricultural | | _ | _ | _ | _ | _ | - | | _ | | |
| Animal Care and Diseases | | - | - | - | - | - | - | - | - | | |
| Cemeteries, Funeral Parlours and Crematoriums Child Care Facilities | | | _ | - | 57 - | 56 - | 56 - | 91 - | 95 - | 1 | |
| Community Halls and Facilities | | - | - | - | 152 | 152 | 152 | - | - | | |
| Consumer Protection Cultural Matters | | | _ | - | - | - | - | | | | |
| Disaster Management | | _ | _ | - | _ | - | - | - | _ | | |
| Education | | - | - | - | - | - | - | - | - | | |
| Indigenous and Customary Law Industrial Promotion | | _ | _ | - | 1 | - | _ | 1 | _ | | |
| Language Policy | | - | - | - | - | - | - | - | - | | |
| Libraries and Archives Literacy Programmes | | _ | _ | - | 4 976 | 4 976 | 4 976 | 1 300 | 1 356 | 14 | |
| Media Services | | | _ | - | _ | _ | - | - | _ | | |
| Museums and Art Galleries | | - | - | - | - | - | - | - | - | | |
| Population Development Provincial Cultural Matters | | 1 | _ | - | _ | - | - | 1 | - | | |
| Theatres | | - | - | - | - | - | - | - | - | | |
| Zoo's Sport and recreation | | - | - | - | - | - | - | - | - | | |
| Beaches and Jetties | | - | - | - | - | - | - | - | - | | |
| Casinos, Racing, Gambling, Wagering | | - | - | - | - | - | - | - | - | | |
| Community Parks (including Nurseries) Recreational Facilities | | _ | _ | - | 1 | - | - | | _ | | |
| Sports Grounds and Stadiums | | - | - | - | - | - | - | - | - | | |
| Public safety Civil Defence | | - | - | - | 42 | - | - | - | - | | |
| Cleansing | | - | - | - | - | - | - | - | - | | |
| Control of Public Nuisances Fencing and Fences | | - | - | - | - | - | - | - | - | | |
| Fire Fighting and Protection | | | _ | _ | 42 | _ | _ | _ | _ | | |
| Licensing and Control of Animals | | - | - | - | - | - | - | - | - | | |
| Police Forces, Traffic and Street Parking Control Pounds | | _ | - | - | - | - | - | | - | | |
| Housing | | - | - | - | 35 | - | - | 1 | 1 | | |
| Housing Informal Settlements | | 1 | _ | _ | 35 | _ | - | 1 | 1 | | |
| Health | | - | - | - | - | - | - | - | - | | |
| Ambulance | | - | - | - | - | - | - | - | - | | |
| Health Services Laboratory Services | | 1 | _ | _ | | _ | - | 1 | _ | | |
| Food Control | | - | - | - | - | - | - | - | - | | |
| Health Surveillance and Prevention of Communicable Diseases Vector Control | | - | - | - | - | - | - | - | - | | |
| Chemical Safety | | _ | _ | - | - | - | - | - | - | | |
| Economic and environmental services | | - | - | - | 13 138 | 28 407 | 28 407 | 1 079 | 7 | | |
| Planning and development Billboards | | - | - | - | - | - | - | - | - | | |
| Corporate Wide Strategic Planning (IDPs, LEDs) | | - | - | - | - | - | - | - | - | | |
| Central City Improvement District Development Facilitation | | Ξ. | _ | - | _ | - | - | | _ | | |
| Economic Development/Planning | | - | - | - | - | - | - | - | - | | |
| Regional Planning and Development Town Planning, Building Regulations and Enforcement, and City | | - | _ | - | - | - | - | - | - | | |
| Project Management Unit | | - | _ | - | - | - | - | _ | - | | |
| Provincial Planning Support to Local Municipalities | | - | - | - | - | - | - | - | - | | |
| Support to Local Municipalities Road transport | | - | - | - | - 13 138 | - 28 407 | - 28 407 | 1 079 | - 7 | | |
| Public Transport | | - | - | - | - | - | - | - | - | | |
| Road and Traffic Regulation Roads | | - | - | - | 15 13 124 | 6 28 401 | 6 28 401 | _ 1 079 | - 7 | | |
| Taxi Ranks | | - | - | - | - | - | - | - | - | | |
| Environmental protection | | - | - | - | - | - | - | - | - | | |
| Biodiversity and Landscape Coastal Protection | | _ | - | - | _ | - | - | 1 | - | | |
| Indigenous Forests | | - | - | - | - | - | - | - | - | | |
| Nature Conservation Pollution Control | | | _ | - | _ | - | _ | _ | _ | | |
| Soil Conservation | | _ | - | - | - | - | - | - | - | | |
| Trading services | | - | - | - | 70 044 | 80 324 | 80 324 | 64 093 26 014 | 76 067 | 80 | |
| Energy sources Electricity | | - | - | - | 25 429 25 429 | 29 667 29 667 | 29 667 29 667 | 26 014 26 014 | 36 512 36 512 | 39 39 | |
| Street Lighting and Signal Systems | | - | - | - | - | - | - | - | - | 50 | |
| Nonelectric Energy Water management | | - | - | - | - 26 098 | - 19 857 | - 19 857 | - 28 780 | _ 29 847 | 30 | |
| Water Treatment | | - | - | - | - | - | - | - | - | | |
| Water Distribution | | - | - | - | 26 098 | 19 857 | 19 857 | 28 780 | 29 847 | 30 | |
| Water Storage | | | | | | | | | | | |

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

| Induct Market | | ncial Performance (revenue and expenditure by functional classification) | | 22 | 2022/23 Medium Term Revenue & Exper | | | | | | |
|--|--|--|----------|---------|-------------------------------------|------------|------------|------------|-------------|------------|-----------|
| Product Product <t< th=""><th>Functional Classification Description</th><th>Ref</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th></th><th></th><th></th><th></th><th>Framework</th><th></th></t<> | Functional Classification Description | Ref | 2018/19 | 2019/20 | 2020/21 | | | | | Framework | |
| Answer020182014CP2CP3 <thcp3< th=""></thcp3<> | | 1 | | | | | | | | | |
| Part Dais Part Dais <t< td=""><td></td><td></td><td><u> </u></td><td>-</td><td></td><td>12 383</td><td>22 984</td><td>22 984</td><td>6 4 2 2</td><td>6 705</td><td>7 006</td></t<> | | | <u> </u> | - | | 12 383 | 22 984 | 22 984 | 6 4 2 2 | 6 705 | 7 006 |
| Best for AugementIII <td>Public Toilets</td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> | Public Toilets | | - | | - | - | - | - | - | - | - |
| Number of the second land block base forward land block forward la | | | | _ | | 12 383 | 12 984 | 12 984 | 6 422 - | 6705 | 7 006 |
| Image is a set of the | | | - | - | - | - 6 133 | | | - 2.876 | - | - 3 138 |
| Back Mappe Remond | Recycling | | | | | | | | | | |
| Image: section of the sectio | | | | - | - | - 6 133 | - 7 816 | - 7 816 | - 2.876 | - 3.003 | - |
| Althin - - - - <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> | | | | | | - | - | - | - | - | - |
| A larger - < | | | | | | 874 | | | | 551 | 576 |
| Lung de la | Air Transport | | | | | - | - | | | - | |
| MathemImage <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | | | | | |
| that between </td <td>Markets</td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> | Markets | | - | - | | - | | - | | - | |
| <tt> Instantion Image of the set of the set</tt> | | 2 | - | - | - | - 166 500 | - 169 460 | - 169 460 | - 138 463 | - 153 562 | - 162 790 |
| Paint factor - - 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | | | | | |
| Marce and Decenter - - 1 111 138 1930 | | | | | | | | | | | 86 960 |
| Prese and densitiality - - 6 7 6 7 6 7 6 7 <th7< th=""> 7 7 <th7< th=""></th7<></th7<> | | | | | | | | | | | 19 132 |
| Amountable and Concerning Speed Sp | | | - | | | | | | | | 1 309 |
| Process - - - 9908 5510< | | | | | | | | | | | 9 368 |
| Pert Messgewint | | | | - | | - | - | - | - | - | - |
| Internation Technology Image | Fleet Management | | _ | _ | _ | - 19 000 | - 55 143 | - 50 143 | JZ 506 - | - 030 | - 50 475 |
| 1 1 - | | | - | - | | - | - | - | - | - | - |
| Importy Sorvices Topology Sorvices <thtopology sorvices<="" th=""> Topology Sorvices</thtopology> | Legal Services | | - | - | | - | | - | - | - | |
| Bits Management - | | 1 | | | | - 1 955 | | - 1 368 | - 603 | - 637 | |
| Supply Chain Management I | Risk Management | | - | | | | | | | | |
| Matator Service - Commany Med Sand Polos and | | | - | - | | - | | _ | | - | |
| Generation Function - | Valuation Service | | - | - | - | - | - | - | - | - | - |
| Community and public stately - - - 717 5.57 5.58 <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> | | | | | | - | | - | - | - | |
| Age: Com - - - - </td <td>Community and public safety</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>6 320</td> | Community and public safety | | | | | | | | | | 6 320 |
| Approximant - - - | | | | | | 1 926 | | 1 386 | 1 561 | 1 631 | 1 705 |
| Constantis. Fune all Accors and Constants - - - 10 88 88 86 90 9 Constants - - - 2 - | Agricultural | | - | - | | - | - | - | - | - | - |
| Child Care Sections Image: Community Plant Production < | | | | _ | | - 10 | - 88 | - 88 | - 86 | - 90 | - 94 |
| Consumir Protection - | Child Care Facilities | | - | - | - | - | - | | - | - | - |
| Oukural Matters - | | | | | | | | | | | |
| Education - - - | Cultural Matters | | - | - | | | | - | | - | |
| Industrial Promotion - | | | _ | | | | | _ | - | - | _ |
| Language Policy - | | | - | - | - | - | | - | - | - | - |
| Literacy Programmes Image: Sorvices Image: | | | _ | - | | _ | - | - | - | - | _ |
| Media Sarvices - | | | - | - | - | | 1 297 | 1 297 | 1 475 | 1 540 | 1 611 |
| Population Development - | | | _ | _ | _ | | - | _ | - | - | _ |
| Provincial Cultural Matters - | | | - | - | - | - | - | - | - | - | - |
| Zoo's - - - | Provincial Cultural Matters | | - | - | - | - | - | - | - | - | - |
| Synt and moreation - - 5 819 3 940 4 181 4 366 4 455 Baseches and Jetties - | | | - | - | - | - | - | - | - | - | - |
| Casinos, Racing, Gambling, Wagning - | Sport and recreation | | - | - | - | 5 819 | 3 940 | 3 940 | 4 181 | 4 366 | 4 563 |
| Community Parks (including Nurseries) - | | | - | - | - | - | - | - | - | - | - |
| Sports Grounds and Stadiums - - - | Community Parks (including Nurseries) | | - | - | - | - | | - | - | - | - |
| Public safety - - - 42 24 47 49 55 Civit Defance - <td< td=""><td></td><td></td><td>-</td><td>-</td><td></td><td>5 819</td><td>3 940</td><td>3 940</td><td>4 181</td><td>4 366</td><td>4 563</td></td<> | | | - | - | | 5 819 | 3 940 | 3 940 | 4 181 | 4 366 | 4 563 |
| Clearsing Control of Public Nuisances - | Public safety | | - | - | | 42 | 24 | 24 | 47 | 49 | 52 |
| Control of Public Nuisances -< | | | Ξ. | - | - | _ | | _ | | | |
| Fire Fighting and Protection - - - 42 24 47 49 52 Licensing and Control of Animals - | Control of Public Nuisances | | - | - | - | | | | | | |
| Licensing and Control of Animals - < | | | _ | | - | | | | | | - 52 |
| Pounds - <td>Licensing and Control of Animals</td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> | Licensing and Control of Animals | | - | | | - | - | - | - | - | - |
| Housing Housing - | | | _ | _ | | _ | | _ | - | _ | |
| Informal Settlements - | Housing | | | | | | | | | | |
| Ambulance Image: Construct of Control Image: Construct of Control of Construct of Control Image: Construct of Control <td></td> | | | | | | | | | | | |
| Health Services - - - 7 7 - - - Laboratory Services - | Health | | | | | | | | | | |
| Laboratory Services - | | | Ξ. | | | | | | _ | Ξ | Ī |
| Health Surveillance and Prevention of Communicable Diseases -< | Laboratory Services | | - | | - | - | - | | - | - | |
| Chemical Safety — = | | | Ξ. | | Ξ. | Ξ. | | _ | _ | _ | |
| Economic and environmental services - - - 11 858 12 505 11 900 12 423 12 982 Planning and development - </td <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> | | | | - | - | - | - | - | - | - | - |
| Billboards - | Economic and environmental services | | | - | - | 11 858 | 12 505 | 12 505 | | 12 423 | 12 982 |
| Corporate Wide Strategic Planning (IDPs, LEDs) - <t< td=""><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td></t<> | | | | | | - | | - | | - | - |
| Development Facilitation <td>Corporate Wide Strategic Planning (IDPs, LEDs)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>-</td> | Corporate Wide Strategic Planning (IDPs, LEDs) | | | | | | | | | _ | - |
| Economic Development/Planning - | Central City Improvement District | | - | - | - | - | - | - | - | - | - |
| Town Planning, Building Regulations and Enforcement, and City - | Economic Development/Planning | | _ | - | _ | _ | - | _ | - | - | - |
| Project Management Unit - | Regional Planning and Development | | - | - | - | - | - | - | - | - | - |
| Support to Local Municipalities – <t< td=""><td>Project Management Unit</td><td></td><td>_</td><td>_</td><td>_</td><td>_</td><td></td><td>_</td><td>-</td><td>_</td><td>-</td></t<> | Project Management Unit | | _ | _ | _ | _ | | _ | - | _ | - |
| Road transport – – – 11 858 12 505 12 505 11 900 12 423 12 983 | | | - | - | - | - | - | - | - | - | - |
| Public Transport | Road transport | | - | - | - | 11 858 | 12 505 | 12 505 | 11 900 | 12 423 | 12 982 |
| | Public Transport Monday, 16 May 2022 11:28:17 SAT | | - | - | - | - | - | - | - | - Pa | - |

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

| Functional Classification Description | Ref | 2018/19 | 2019/20 | 2020/21 | Ci | urrent Year 2021/ | 22 | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|--|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--|---------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +: 2024/25 |
| Revenue - Functional | | | | | | | | | | |
| Road and Traffic Regulation | | - | - | - | 1 886 | 369 | 369 | - | - | - |
| Roads | | - | - | - | 9 972 | 12 136 | 12 136 | 11 900 | 12 423 | 12 982 |
| Taxi Ranks | | - | - | - | - | - | - | - | - | - |
| Environmental protection | | - | - | - | - | - | - | - | - | - |
| Biodiversity and Landscape | | - | - | - | - | - | - | - | - | - |
| Coastal Protection | | - | - | - | - | - | - | - | - | - |
| Indigenous Forests | | - | - | - | - | - | - | - | - | - |
| Nature Conservation | | - | - | - | - | - | - | - | - | - |
| Pollution Control | | - | - | - | - | - | - | - | - | - |
| Soil Conservation | | - | - | - | - | - | - | - | - | - |
| Trading services | | - | - | - | 66 097 | 69 942 | 69 942 | 66 137 | 69 122 | 72 313 |
| Energy sources | | - | - | - | 35 296 | 38 256 | 38 256 | 34 949 | 36 487 | 38 129 |
| Electricity | | - | - | - | 35 188 | 38 256 | 38 256 | 34 949 | 36 487 | 38 129 |
| Street Lighting and Signal Systems | | - | - | - | 108 | - | - | - | - | - |
| Nonelectric Energy | | - | - | - | - | - | - | - | - | - |
| Water management | | - | - | - | 14 356 | 16 645 | 16 645 | 18 860 | 19 761 | 20 72 |
| Water Treatment | | - | - | - | 73 | - | - | _ | - | - |
| Water Distribution | | _ | - | - | 14 283 | 16 645 | 16 645 | 18 860 | 19 761 | 20 727 |
| Water Storage | | _ | - | - | _ | - | _ | - | - | _ |
| Waste water management | | - | - | - | 10 970 | 9 976 | 9 976 | 8 247 | 8 614 | 9 006 |
| Public Toilets | | - | - | - | - | - | - | - | - | - |
| Sewerage | | _ | _ | _ | 10 970 | 9 976 | 9 976 | 8 247 | 8 6 1 4 | 9 006 |
| Storm Water Management | | _ | _ | _ | - | - | - | | _ | - |
| Waste Water Treatment | | _ | _ | _ | _ | _ | _ | | _ | _ |
| Waste management | | - | - | - | 5 474 | 5 065 | 5 065 | 4 080 | 4 260 | 4 451 |
| Recycling | | - | _ | _ | - | - | - | 4000 | 4200 | 4 40 |
| Solid Waste Disposal (Landfill Sites) | | _ | _ | _ | 26 | 26 | 26 | | _ | _ |
| Solid Waste Removal | | _ | _ | _ | 5 448 | 5 040 | 5 040 | 4 080 | 4 260 | 4 451 |
| Street Cleaning | | | | | 5440 | 5 040 | 5 040 | 4 000 | 4 200 | 4 45 |
| Other | | - | _ | _ | 176 | 2 125 | 2 125 | 3 182 | 3 333 | 3 495 |
| Abattoirs | | - | - | _ | 170 | 2 125 | 2 125 | 5 102 | 3 3 3 3 | 545 |
| Air Transport | | | _ | _ | - 1 | 2 | - 2 | - 0 | 0 | - |
| | | | | | | | | 0 | | |
| Forestry Licensing and Regulation | | | _ | _ | - 175 | - 2 123 | - 2 123 | 3 182 | 3 333 | 3 495 |
| | | | | | | | 2 123 | 3 182 | 3 333 | 3 495 |
| Markets | | - | - | - | - | - | - | - | - | - |
| Tourism | | - | - | - | - | - | - | - | - | - |
| Total Expenditure - Functional | 3 | - | - | - | 171 436 (4 936) | 174 107 (4 646) | 174 107 (4 646) | 167 442 (28 979) | 174 123 (20 562) | 182 070 (19 280 |
| Surplus/(Deficit) for the year References | | - | - | - | (4 930) | (4 040) | (4 646) | (28 979) | (20 562) | (19 28 |

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

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

> check oprev balance check opexp balance

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

-

| Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | Cu | urrent Year 2021/2 | 22 | 2022/23 Mediu | um Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|------------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Revenue by Vote | 1 | | 1 | | | , <u> </u> | · | | | <u> </u> |
| Vote 1 - Executive and Council | | | 1 - 1 | - | 3 162 | 2 666 | 2 666 | 42 818 | 45 813 | 49 082 |
| Vote 2 - Office of the Municipal Manager | | | 1 - 1 | 1 – ¹ | - | - | , – ' | 2 | 2' | 3 |
| Vote 3 - Directorate Financial Services | | 1 - 1 | 1 - 1 | - | 64 932 | 68 015 | 68 015 | 28 082 | 29 179 | 30 353 |
| Vote 4 - Directorate Corporate & Community Services | , I | 1 – 1 | 1 - 1 | - | 13 275 | 12 539 | 12 539 | 2 300 | 2 400 | 2 508 |
| Vote 5 - Directorate Infrastructure Services | | 1 – 1 | 1 - 1 | - | 85 131 | 86 240 | 86 240 | 65 261 | 76 168 | 80 845 |
| Vote 6 - COMMUNITY & SOCIAL SERVICES | | 1 – 1 | i – ¹ | 1 – ¹ | 1 – 1 | 1 – I | · - ' | 1 – 1 | - ' | 1 – |
| Vote 7 - [NAME OF VOTE 7] | | 1 – 1 | i – ¹ | 1 – ¹ | 1 – 1 | 1 – I | · - ' | 1 – 1 | - ' | 1 – |
| Vote 8 - [NAME OF VOTE 8] | | 1 – 1 | 1 – ¹ | 1 - ! | 1 – 1 | , – I | - | 1 – ' | - ' | 1 – |
| Vote 9 - [NAME OF VOTE 9] | | 1 - 1 | 1 - 1 | - | - | - I | - | - | - ' | - 1 |
| Vote 10 - [NAME OF VOTE 10] | | 1 - 1 | 1 - 1 | 1 - ! | 1 – 1 | . – I | · - ' | 1 – | - ' | - 1 |
| Vote 11 - [NAME OF VOTE 11] | | 1 - 1 | 1 - 1 | 1 - ' | 1 – 1 | . – I | · - ' | - 1 | _ ' | - 1 |
| Vote 12 - [NAME OF VOTE 12] | | 1 – 1 | 1 - 1 | 1 - ! | 1 – 1 |] | · - ' | 1 – | _ ' | - 1 |
| Vote 13 - [NAME OF VOTE 13] | | 1 – 1 | 1 - 1 | 1 _ ! | 1 – 1 | - I | · - ' | 1 – 1 | - ' | - 1 |
| Vote 14 - [NAME OF VOTE 14] | | 1 – 1 | 1 - 1 | - | 1 _] | · _] | · - ' | 1 – 1 | _ ' | - 1 |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | 1 _] | · _] | · - ' | 1 – 1 | _ ' | - 1 |
| Total Revenue by Vote | 2 | - | - | - | 166 500 | 169 460 | 169 460 | 138 463 | 153 562 | 162 790 |
| Expenditure by Vote to be appropriated | 1 | 1 I | 1 I | 1 · | | | · · | | | |
| Vote 1 - Executive and Council | | 1 _ 1 | 1 - 1 | - | 10 478 | 11 789 | 11 789 | 18 661 | 19 482 | 20 358 |
| Vote 2 - Office of the Municipal Manager | | 1 - 1 | 1 - 1 | - | - | . – I | · - ' | 4 120 | 4 110 | 4 281 |
| Vote 3 - Directorate Financial Services | | 1 - 1 | 1 - 1 | - | 71 839 | 64 749 | 64 749 | 53 757 | 55 532 | 58 052 |
| Vote 4 - Directorate Corporate & Community Services | | 1 - 1 | 1 - 1 | - | 17 348 | 17 767 | 17 767 | 16 609 | 17 350 | 18 143 |
| Vote 5 - Directorate Infrastructure Services | | 1 - 1 | 1 - 1 | - | 71 770 | 79 802 | 79 802 | 74 296 | 77 650 | 81 236 |
| Vote 6 - COMMUNITY & SOCIAL SERVICES | | 1 - 1 | 1 - 1 | - | 1 – 1 | . – I | · - ' | 1 – | - ' | - 1 |
| Vote 7 - [NAME OF VOTE 7] | | 1 - 1 | 1 - 1 | 1 - ' | 1 – 1 | . – I | · - ' | - 1 | _ ' | - 1 |
| Vote 8 - [NAME OF VOTE 8] | | 1 – 1 | - | - | - | - | - | - | _ ' | - 1 |
| Vote 9 - [NAME OF VOTE 9] | | 1 – 1 | 1 - 1 | - | - |] | - | - | _ ' | - 1 |
| Vote 10 - [NAME OF VOTE 10] | | 1 – 1 | 1 - 1 | 1 - ! | 1 – 1 |] | · - ' | 1 – | _ ' | - 1 |
| Vote 11 - [NAME OF VOTE 11] | | 1 – 1 | 1 - 1 | 1 _ ! | 1 – 1 | · _] | · - ' | 1 – ' | _ ' | - 1 |
| Vote 12 - [NAME OF VOTE 12] | | 1 – 1 | 1 - 1 | 1 _ ! | 1 _] | · _] | · - ' | 1 – 1 | _ ' | - 1 |
| Vote 13 - [NAME OF VOTE 13] | | 1 – 1 | 1 - 1 | 1 _ ! | 1 _] | · _] | · - ' | 1 – 1 | _ ' | - 1 |
| Vote 14 - [NAME OF VOTE 14] | | 1 _ 1 | - | - | - | I | · - ' | 1 – 1 | _ ' | - 1 |
| Vote 15 - [NAME OF VOTE 15] | | 1 – 1 | - | - | 1 _] | · _] | · - ' | 1 – 1 | _ ' | - 1 |
| Total Expenditure by Vote | 2 | - | - | - | 171 436 | 174 107 | 174 107 | 167 442 | 174 123 | 182 070 |
| Surplus/(Deficit) for the year | 2 | - | - | | (4 936) | | (4 646) | | | |

<u>References</u>

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

check Surplus/(Deficit) for the year

| Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | | urrent Year 2021/2 | | | m Term Revenue Framework | |
|---|-------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Revenue by Vote Vote 1 - Executive and Council 1.1 - [Name of sub-vote] | 1 | _ | _ | _ | 3 162 | 2 666 | 2 666 | 42 818 | 45 813 | 49 082 |
| Vote 2 - Office of the Municipal Manager 2.1 - [Name of sub-vote] | | _ | _ | _ | _ | - | _ | 2 | 2 | 3 |
| Vote 3 - Directorate Financial Services 3.1 - [Name of sub-vote] | | _ | - | _ | 64 932 | 68 015 | 68 015 | 28 082 | 29 179 | 30 353 |
| Vote 4 - Directorate Corporate & Community Ser 4.1 - [Name of sub-vote] | rices | _ | - | - | 13 275 | 12 539 | 12 539 | 2 300 | 2 400 | 2 508 |
| Vote 5 - Directorate Infrastructure Services 5.1 - [Name of sub-vote] | | _ | _ | _ | 85 131 | 86 240 | 86 240 | 65 261 | 76 168 | 80 845 |
| Vote 6 - COMMUNITY & SOCIAL SERVICES 6.1 - [Name of sub-vote] | | _ | _ | _ | _ | _ | _ | - | - | - |
| Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote] | | _ | - | _ | _ | _ | - | - | - | _ |
| Monday, 16 May 2022 11 | | | | | | | | | ao 16 of 22 | |

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

| Choose name from list - Table A3 Budgete Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | | urrent Year 2021/ | 22 | 2022/23 Mediu | m Term Revenue Framework | & Expenditure |
|--|------|---------|---------|---------|----------|-------------------|-----------|---------------|-----------------------------|----------------|
| R thousand | | Audited | Audited | Audited | Original | Adjusted | Full Year | Budget Year | Budget Year +1 | Budget Year +2 |
| Revenue by Vote | 1 | Outcome | Outcome | Outcome | Budget | Budget | Forecast | 2022/23 | 2023/24 | 2024/25 |
| Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote] | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Total Revenue by Vote | 2 | - | - | - | 166 500 | 169 460 | 169 460 | 138 463 | 153 562 | 162 790 |
| Expenditure by Vote | 1 | | | | | | | | | |
| Vote 1 - Executive and Council 1.1 - [Name of sub-vote] | | _ | - | - | 10 478 | 11 789 | 11 789 | 18 661 | 19 482 | 20 358 |
| Vote 2 - Office of the Municipal Manager 2.1 - [Name of sub-vote] | | - | - | - | - | - | - | 4 120 | 4 110 | 4 281 |
| Vote 3 - Directorate Financial Services 3.1 - [Name of sub-vote] | | _ | - | _ | 71 839 | 64 749 | 64 749 | 53 757 | 55 532 | 58 052 |
| Vote 4 - Directorate Corporate & Community Serv | ces | _ | _ | _ | 17 348 | 17 767 | 17 767 | 16 609 | 17 350 | 18 143 |
| 4.1 - [Name of sub-vote] | | | | | | | | | | |
| Vote 5 - Directorate Infrastructure Services 5.1 - [Name of sub-vote] | | _ | _ | _ | 71 770 | 79 802 | 79 802 | 74 296 | 77 650 | 81 236 |
| Vote 6 - COMMUNITY & SOCIAL SERVICES 6.1 - [Name of sub-vote] | | - | - | _ | _ | _ | - | - | _ | _ |
| Monday, 16 May 2022 11: | 28:2 | 2 SAT | | | | | | Pa | ge 18 of 33 | 6 |

| Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | | urrent Year 2021/ | | | m Term Revenue Framework | |
|---|-----|---|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year 2024/25 |
| Revenue by Vote | 1 | • | •••••• | | Dauger | Dauger | | | | |
| | | | | | | | | | | |
| Vote 7 - [NAME OF VOTE 7] 7.1 - [Name of sub-vote] | | - | - | - | - | - | - | - | - | |
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| Vote 8 - [NAME OF VOTE 8] 8.1 - [Name of sub-vote] | | - | - | - | - | - | - | - | - | |
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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] | | | | | | | | | | |
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| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | |
| 13.1 - [Name of sub-vote] | | | | | | | | | | |
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Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

| Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | Cı | urrent Year 2021/ | 22 | | m Term Revenue Framework | |
|--|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Revenue by Vote | 1 | | | | | | | | | |
| Vote 14 - [NAME OF VOTE 14] 14.1 - [Name of sub-vote] | | _ | _ | _ | _ | _ | - | - | _ | _ |
| Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote] | | _ | _ | _ | _ | _ | _ | - | _ | _ |
| Total Expenditure by Vote | 2 | - | _ | - | 171 436 | 174 107 | 174 107 | 167 442 | 174 123 | 182 070 |
| Surplus/(Deficit) for the year References | 2 | - | - | - | (4 936) | (4 646) | (4 646) | (28 979) | (20 562) | (19 280) |

<u>References</u> 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

| check revenue | - | - | - | - | - | - | - | - | - |
|-------------------|---|---|---|----------|---|---|---|---|---|
| check expenditure | - | - | - | -750 001 | - | - | - | - | - |

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

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | | Current Ye | | | | m Term Revenue Framework | |
|--|------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Revenue By Source | | | | | | | | | | | |
| Property rates | 2 | - | - | - | 29 674 | 21 515 | 21 515 | 21 515 | 22 224 | 23 201 | 24 246 |
| Service charges - electricity revenue | 2 | - | - | - | 20 958 | 25 195 | 25 195 | 25 195 | 26 014 | 28 512 | 31 249 |
| Service charges - water revenue | 2 | - | - | - | 14 032 | 17 791 | 17 791 | 17 791 | 18 134 | 18 932 | 19 784 |
| Service charges - sanitation revenue | 2 | - | _ | _ | 5 781 | 6 381 | 6 381 | 6 381 | 6 422 | 6 705 | 7 006 |
| Service charges - refuse revenue | 2 | - | - | - | 1 025 | 2 929 | 2 929 | 2 929 | 2 762 | 2 884 | 3 013 |
| Rental of facilities and equipment | | _ | _ | _ | 8 224 | 7 995 | 7 995 | 7 995 | 967 | 1 010 | 1 055 |
| Interest earned - external investments | | _ | _ | _ | 630 | 760 | 760 | 760 | 100 | 104 | 109 |
| Interest earned - outstanding debtors | | _ | | _ | 2 051 | 2 212 | 2 212 | 2 212 | 2 146 | 2 241 | 2 342 |
| Dividends received | | | | _ | 2 001 | - | | - | 2 140 | | - 2 342 |
| Fines, penalties and forfeits | | - | _ | _ | - 15 | - 12 | _ 12 | - 12 | 2 | 2 | 3 |
| | | - | | | | | | | | 2 | |
| Licences and permits | | - | - | - | 858 | 152 | 152 | 152 | 0 | , v | 0 |
| Agency services | | - | - | - | 874 | 515 | 515 | 515 | 525 | 548 | 573 |
| Transfers and subsidies | | - | - | - | 47 202 | 47 202 | 47 202 | 47 202 | 47 768 | 49 720 | 53 026 |
| Other revenue | 2 | - | - | - | 603 | 692 | 692 | 692 | 825 | 862 | 901 |
| Gains | | - | - | - | 14 450 | - | - | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | | - | - | - | 146 375 | 133 350 | 133 350 | 133 350 | 127 891 | 134 722 | 143 306 |
| Expenditure By Type | | | | | | | | | | | |
| Employee related costs | 2 | - | - | _ | 48 239 | 57 293 | 57 293 | 57 293 | 59 770 | 61 617 | 64 398 |
| Remuneration of councillors | - | _ | _ | _ | 3 791 | 4 443 | 4 443 | 4 443 | 4 752 | 4 961 | 5 184 |
| Debt impairment | 3 | - | - | _ | 16 292 | 16 292 | 16 292 | 16 292 | 20 937 | 21 858 | 22 841 |
| Depreciation & asset impairment | 2 | - | - | - | 30 388 | 23 379 | 23 379 | 23 379 | 19 727 | 20 595 | 21 522 |
| Finance charges | | - | - | - | 9 289 | 7 754 | 7 754 | 7 754 | 4 617 | 4 820 | 5 037 |
| Bulk purchases - electricity | 2 | - | - | - | 26 853 | 29 601 | 29 601 | 29 601 | 28 211 | 29 452 | 30 777 |
| Inventory consumed | 8 | - | - | - | 3 770 | 4 448 | 4 448 | 4 448 | 4 434 | 4 629 | 4 837 |
| Contracted services | | - | - | - | 11 912 | 14 424 | 14 424 | 14 424 | 11 146 | 11 647 | 12 182 |
| Transfers and subsidies | | - | - | - | - | - | - | - | - | | - |
| Other expenditure | 4, 5 | - | - | - | 21 138 | 16 473 | 16 473 | 16 473 | 13 850 | 14 545 | 15 292 |
| Losses Total Expenditure | | - | - | - | 513 172 186 | - 174 107 | 174 107 | 174 107 | - 167 442 | 174 123 | 182 070 |
| | | - | - | - | | 1/4 10/ | 1/4 10/ | 174 107 | 107 442 | 1/4 123 | |
| Surplus/(Deficit) | | - | - | - | (25 811) | (40 756) | (40 756) | (40 756) | (39 551) | (39 402) | (38 764) |
| Transfers and subsidies - capital (monetary | | | | | | | | | | | |
| allocations) (National / Provincial and District) | | - | - | - | 20 125 | 36 110 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational | 6 | | | | | | | | | | |
| Institutions) Transfers and subsidies - capital (in-kind - all) | 6 | - | _ | _ | _ | _ | _ | _ | - | _ | _ |
| Surplus/(Deficit) after capital transfers & | | - | - | - | (5 686) | (4 646) | (4 646) | (4 646) | (28 979) | (20 562) | (19 280) |
| contributions | | | | | (0.000) | (. 540) | (| (. 540) | () | () | (10 200) |
| Taxation | | - | - | - | _ | _ | - | | - | - | - |
| Surplus/(Deficit) after taxation | | - | - | - | (5 686) | (4 646) | (4 646) | (4 646) | (28 979) | (20 562) | (19 280) |
| Attributable to minorities | | - | - | - | _ | - | - | - | _ | - | - |
| Surplus/(Deficit) attributable to municipality Share of surplus/ (deficit) of associate | 7 | - | - | - | (5 686) _ | (4 646) _ | (4 646) _ | (4 646) _ | (28 979) _ | (20 562) | |
| Surplus/(Deficit) for the year | | - | - | - | (5 686) | (4 646) | (4 646) | (4 646) | (28 979) | (20 562) | (19 280) |

References
1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
 Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs

5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)

| 7. Equity method (Includes Joint Ventures) | | | | | | | | | | | |
|---|---------------------------------|---|---|---|----------|---------|---------|---------|---------|---------|---------|
| 8. All materials not part of 'bulk' e.g road maki | ing materials, pipe, cable etc. | | | | | | | | | | |
| che | ck balance | - | - | - | -750 001 | - | - | | - | - | - |
| | | | | | | | | | | | |
| Tot | al revenue | | | | 166 500 | 169 460 | 169 460 | 169 460 | 138 463 | 153 562 | 162 790 |
| | | | | | | | | | | | |

| Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | 2022/23 Mediu | m Term Revenue | & Expenditure |
|--|-----|---------|---------|---------|-----------------|------------|-----------------|-----------------|---------------|----------------|----------------|
| R thousand | 1 | Audited | Audited | Audited | Original | Adjusted | Full Year | Pre-audit | Budget Year | | Budget Year +2 |
| Capital expenditure - Vote | | Outcome | Outcome | Outcome | Budget | Budget | Forecast | outcome | 2022/23 | 2023/24 | 2024/25 |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 1 - Executive and Council | | - | - | - | - | - | - | - | - | - | - |
| Vote 2 - Office of the Municipal Manager | | - | - | - | - | - | - | - | - | - | - |
| Vote 3 - Directorate Financial Services Vote 4 - Directorate Corporate & Community Services | | _ | | - | - | - | - | - | - | 8 000 | 8 359 |
| Vote 5 - Directorate Corporate & Community Services | ' | _ | _ | | _ | _ | _ | - | 10 572 | 10 840 | 11 125 |
| 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 | - | - | - | - | - | - | - | 10 572 | 18 840 | 19 484 |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 1 - Executive and Council | Ì | - | - | - | - | - | - | - | - | - | - |
| Vote 2 - Office of the Municipal Manager Vote 3 - Directorate Financial Services | | | - | | - | - | - | - | - | | |
| Vote 4 - Directorate Corporate & Community Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 5 - Directorate Infrastructure Services | | - | - | - | 27 244 | 36 110 | 36 110 | 36 110 | - | - | - |
| 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 1] | | _ | _ | - | - | - | - | - | - | _ | - |
| Vote 11 - [NAME OF VOTE 11] | | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] Capital single-year expenditure sub-total | | - | - | - | 27 244 | - 36 110 | - 36 110 | 36 110 | - | - | - |
| Total Capital Expenditure - Vote | | - | - | - | 27 244 | 36 110 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| Capital Expenditure - Functional | | | | | | | | | | | |
| Governance and administration | | - | - | - | - | - | - | - | - | - | - |
| Executive and council | | - | - | - | - | - | - | - | - | - | - |
| Finance and administration | | - | - | - | - | - | - | - | - | - | - |
| Internal audit | | - | - | - | - | - | - | - | - | - | - |
| Community and public safety Community and social services | | - | - | - | - | - | - | - | - | - | - |
| Sport and recreation | | _ | - | - | - | - | - | _ | _ | - | - |
| Public safety | | - | - | - | - | - | - | - | - | - | - |
| Housing | | - | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - | - |
| Economic and environmental services Planning and development | | - | - | - | - | - | - | - | 10 572 | 10 840 | 11 125 |
| Road transport | Ì | _ | _ | _ | _ | _ | - | _ | 10 572 | 10 840 | 11 125 |
| Environmental protection | Ì | - | - | - | - | - | - | - | - | - | - |
| Trading services | Ì | - | - | - | 27 244 | 36 110 | 36 110 | 36 110 | - | 8 000 | 8 359 |
| Energy sources | | - | - | - | 7 000 | 7 000 | 7 000 | 7 000 | - | 8 000 | 8 359 |
| Water management | | - | - | - | 8 195 12 040 | 5 944 | 5 944 23 166 | 5 944 23 166 | - | - | - |
| Waste water management Waste management | | | - | - | 12 049 _ | 23 166 | 23 166 _ | 23 166 _ | _ | | _ |
| Other | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Total Capital Expenditure - Functional | 3 | - | - | - | 27 244 | 36 110 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| Funded by: | | | | | | | | | | | |
| National Government | Ì | - | - | - | 24 993 | 36 110 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| Provincial Government | Ì | - | - | - | - | - | - | - | - | - | - |
| District Municipality | | - | - | - | - | - | - | - | - | - | - |
| Transfer and total States | | | | | | | | | | | |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental | Ì | | | | | | | | | | |
| allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, | Ì | | | | | | | | | | |
| Private Enterprises, Public Corporations, Higher | Ì | | | | | | | | | | |
| Educational Institutions) | Ì | - | - | - | - | - | - | - | _ | _ | - |
| Transfers recognised - capital | 4 | - | - | - | 24 993 | 36 110 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| Borrowing | 6 | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | 1 | - | _ | _ | | | _ | _ | _ | _ | _ |
| Total Capital Funding | 7 | - | - | - | 24 993 | 36 110 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |

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

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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 | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | 2022/23 Mediu | Im Term Revenue & Expenditure Framework | M | lti-year appropriat in the 2021/ | on for Budget Yea 22 Annual Budget | r 2022/23 | | Multi-year approp in the 2021/22 | Annual Budget | 4 | | nulti-year appropriations r new and existing proje | |
|--|------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|--|--------------------------|-------------------------------------|--|-------------------------------|------------------------------|-------------------------------------|--|----------------------------------|------------------------|---|---------------------|
| thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 2024/25 | Appropriat for 2022/2 | on Adjustments 3 2021/22 | in Downward adjustments fo 2022/23 | Appropriation carried forward | Appropriation for 2022/23 | Adjustments in 2021/22 | Downward adjustments for 2022/23 | Appropriation carried forward | Budget Year 2022/23 | Budget Year +1 Budge 2023/24 20 | et Year - 024/25 |
| apital expenditure - Municipal Vote lulti-year expenditure appropriation | 2 | | | | | | | | | | | | 2022/23 | | | | 2022/23 | | | | |
| Vote 1 - Executive and Council | | - | - | - | - | - | - | - | - | | | | | - | - | - | - | - | - | - | |
| 1.1 - [Name of sub-vote] | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| Vote 2 - Office of the Municipal Manager | | | - | - | | | | | - | | | | | - | | | | - | | _ | |
| 2.1 - [Name of sub-vote] | | - | - | - | - | - | - | _ | - | | | | | - | - | _ | _ | - | _ | _ | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| Vote 3 - Directorate Financial Services | | - | - | - | - | - | - | - | - | 8 000 8 359 | | | | - | - | - | - | - | - | - | |
| 3.1 - [Name of sub-vote] | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| | | | | | | | | | - | | | | | - | | | | - | | | |
| Vote 4 - Directorate Corporate & Community Servi 4.1 - [Name of sub-vote] | ices | - | - | - | - | - | - | - | - | | | | | - | - | - | - | - | - | - | |
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| Vote 5 - Directorate Infrastructure Services | | - | - | - | - | - | - | - | 10 572 | | | - | | - | - | - | - | - | - | - | |
| 5.1 - [Name of sub-vote] | | | | | | | | | - | | | | | - | | | | - | | | |
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| 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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| Monday, 16 May 2022 | 11:2 | 28:31 SAT | | | | | | | | | | | | | | | | | Page | 23 of 336 | |

2022/23 Medium Term Revenue & Expenditure Multi-year appropriation for Budget Year 2022/23 Multi-year appropriation for 2023/24 Current Year 2021/22 Vote Description Ref 2018/19 2019/20 2020/21 Framework in the 2021/22 Annual Budget in the 2021/22 Annual Budget Downward Downward Full Year Audited Audited Audited Original Adjusted Pre-audit Budget Year Budget Year +1 Budget Year +2 Appropriation Adjustments in adjustments for carried forward Appropriation Adjustments in Appropriation adjustments for carried forward Outcome Outcome Outcome Budget Budget Forecast outcome 2022/23 2023/24 2024/25 for 2022/23 2021/22 for 2022/23 2021/22 R thousand Capital expenditure - Municipal 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] ----_ ------_ -------_ _ -----_ ----------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] --------_ -------_ --

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

Monday, 16 May 2022 11:28:31 SAT

Vote 14 - [NAME OF VOTE 14]

14.1 - [Name of sub-vote]

-

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-

-- New multi-year appropriations

(funds for new and existing projects)

Budget Year Budget Year +1 Budget Year +2

2023/24

-

_

2024/25

2022/23

-

| Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | 2022/23 Mediur | m Term Revenue Framework | & Expenditure | Multi- | year appropriation in the 2021/22 | Annual Budget | 2022/23 | | Multi-year approp in the 2021/22 | Annual Budget | 4 | | nulti-year appropr r new and existing | |
|---|----------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|------------------------------|--------------------------------------|--|----------------------------------|------------------------------|-------------------------------------|---------------------------------------|----------------------------------|------|--|--------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 | Appropriation for 2022/23 | Adjustments in 2021/22 | Downward adjustments for 2022/23 | Appropriation carried forward | Appropriation for 2022/23 | Adjustments in 2021/22 | Downward adjustments fo 2022/23 | Appropriation carried forward | | Budget Year +1 2023/24 | Budget Year - 2024/25 |
| apital expenditure - Municipal Vote | | | | | _ | | | | _ | - | _ | | | 2022/23 | _ | | | 2022/23 | _ | | | |
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| Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
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| apital multi-year expenditure sub-total | | - | - | - | - | - | - | - | _ 10 572 | _ 18 840 | _ 19 484 | - | - | - | - | - | - | | - | - | - | |
| apital expenditure - Municipal Vote ingle-year expenditure appropriation | 2 | | | | | | | | | | | | | 1 | | | | 1 | | | 1 | |
| Vote 1 - Executive and Council 1.1 - [Name of sub-vote] | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | |
| 1.1 - [Name of Sub-vote] | | | | | | | | | | | | | | | | | | | | | | |
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| Vote 2 - Office of the Municipal Manager | | - | | - | - | - | - | | - | - | - | | | | | | | | | | | |
| 2.1 - [Name of sub-vote] | | _ | - | _ | _ | _ | - | - | - | - | - | | | | | | | | | | | |
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| Vote 3 - Directorate Financial Services 3.1 - [Name of sub-vote] | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | |
| S.1 - [Name of Sub-vote] | | | | | | | | | | | | | | | | | | | | | | |
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| Vote 4 - Directorate Corporate & Community 4.1 - [Name of sub-vote] | Services | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | |
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| Vote 5 - Directorate Infrastructure Services | | - | - | - | 27 244 | 36 110 | 36 110 | 36 110 | - | - | - | | | | | | | | | | | |
| 5.1 - [Name of sub-vote] | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | Framework | | | in the 2021/2 | 2 Annual Budget | | | in the 2021/2 | 2 Annual Budget | | (funds fo | r new and existin | riations g projects) |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|---------------------------|---------------------------|------------------------------|------------------------|-----------------|----------------------------------|------------------------------|------------------------|-----------------|-------------------------------|------------------------|---------------------------|-------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 | Appropriation for 2022/23 | Adjustments in 2021/22 | adjustments for | Appropriation carried forward | Appropriation for 2022/23 | Adjustments in 2021/22 | adjustments to | Appropriation carried forward | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year 2024/25 |
| busand tal expenditure - Municipal Vote | Jucome | Catoonie | Catoonic | Suger | Ladger | | Catoonic | LULLILU | | 2027/20 | .51 2022/25 | | 2022/23 | | | 2021/22 | 2022/23 | Surrica for ward | LULLILU | 2020/24 | 2024/20 |
| Vote 6 - COMMUNITY & SOCIAL SERVICES | | | - | - | - | - | - | - | - | - | | | | | | | | | | | |
| 6.1 - [Name of sub-vote] | | | | | | | | | | | | | | | | | | | | | |
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| Vote 7 - [NAME OF VOTE 7] | | | - | - | - | - | - | - | - | - | | | | | | | | | | | |
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| ote 8 - [NAME OF VOTE 8] | | | - | - | - | - | - | - | - | _ | | | | | | | | | | | |
| 1 - [Name of sub-vote] | | | - | _ | _ | - | - | _ | _ | _ | | | | | | | | | | | |
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| 9 - [NAME OF VOTE 9] | | | - | - | - | - | - | - | - | - | | | | | | | | | | | |
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| te 10 - [NAME OF VOTE 10] 1 - [Name of sub-vote] | | | - | - | - | - | - | - | - | - | | | | | | | | | | | |
| - Livanie of Sun-votel | | | | | | | | | | | | | | | | | | | | | |
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| te 11 - [NAME OF VOTE 11] 1 - [Name of sub-vote] | | | - | - | - | - | - | - | - | - | | | | | | | | | | | |
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| e 12 - INAME OF VOTE 121 | | | - | - | - | _ | - | - | - | _ | | | | | | | | | | | |
| te 12 - [NAME OF VOTE 12] 1 - [Name of sub-vote] | | | - | _ | _ | _ | - | _ | | _ | | | | | | | | | | | |
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| te 13 - [NAME OF VOTE 13] 1 - [Name of sub-vote] | | | - | - | - | - | - | - | - | - | | | | | | | | | | | |
| 1 - [Name of sub-vote] Monday, 16 May 2022 1 | | | | | | | | | | | I | | | | | | | | | e 26 of 336 | |

| United by Several fure - Municipal Yote Image: Several fure - Municipal Yote Image: Several fure - Municipal Yote Image: Several fure - Municipal Yote Vote 14 - [MAME OF VOTE 14] - - - - - - Vote 15 - [MAME OF VOTE 15] - - - - - - S5.1 - [Name of sub-vote] - - - - - - wold 15 - [MAME OF VOTE 15] - - - - - - S5.1 - [Name of sub-vote] - - - - - - up latingte-ware coording nub-bold - - - - - - | Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | 2022/23 Mediu | ım Term Revenu Framework | e & Expenditure | Multi-y | | n for Budget Year 2 Annual Budget | 2022/23 | | Multi-year approp in the 2021/22 | riation for 2023/2 Annual Budget | 4 | | multi-year approp or new and existing | |
|---|--|-----|---------|---------|---------|---------------|------------------|------------------|------------------|---------------|-----------------------------|-----------------|------------------------------|------------------------|--|----------------------------------|------------------------------|-------------------------------------|-------------------------------------|----------------------------------|---|--|-------------------------|
| apple logendlue - Municipal Vole Image: Second | thousand | 1 | | | | | | | | | | | Appropriation for 2022/23 | Adjustments in 2021/22 | Downward adjustments for 2022/23 | Appropriation carried forward | Appropriation for 2022/23 | Adjustments in 2021/22 | adjustments for | Appropriation carried forward | | | 1 Budget Yea 2024/25 |
| 14.1 - [Name of sub-vote] Image: Sub-vote] | pital expenditure - Municipal Vote | | | | | | | | | | | | | | | Ì | | | | I | Ì | 1 | 1 |
| 14.1 - [Name of sub-vote] Image: Second | | | | | | | | | | | | | | | | | | | | | | | |
| 14.1 - [Name of sub-vote] Image: Second | Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | |
| 15.1 - [Name of sub-vote] apital single-year expenditure sub-total | 14.1 - [Name of sub-vote] | | | | | | | | | | | | | | | | | | | | | | |
| pital single-year expenditure sub-total 27244 36110 36100 | | | - | - | - | - | _ | - | - | - | - | - | | | | | | | | | | | |
| apital single-year expenditure sub-total – – – – 2/244 30 110 30 110 - – – – – – – – – – – – – – – – – – – | | | | | | 07.044 | 00.440 | 00.440 | 00.110 | | | | | | | | | | | | | | |
| | apital single-year expenditure sub-total otal Capital Expenditure | | - | | | 27 244 27 244 | 36 110 36 110 | 36 110 36 110 | 36 110 36 110 | - | - | | | | | | | | | | | | |

Choose name from list - Table A6 Budgeted Financial Position

| Choose name nom list - Table Ao Budgett | uiii | | /11 | | | | | | | | |
|--|------|---------|---------|---------|----------|------------|------------|-----------|---------------|-----------------------------|-----------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | 2022/23 Mediu | m Term Revenue Framework | e & Expenditure |
| R thousand | | Audited | Audited | Audited | Original | Adjusted | Full Year | Pre-audit | Budget Year | Budget Year +1 | Budget Year +2 |
| | | Outcome | Outcome | Outcome | Budget | Budget | Forecast | outcome | 2022/23 | 2023/24 | 2024/25 |
| ASSETS | | | | | | | | | | | |
| Current assets | | | | | | | | | | | |
| Cash | | - | - | - | 9 300 | 434 | 434 | 434 | 16 981 | 15 049 | 54 863 |
| Call investment deposits | 1 | - | - | - | 0 | 0 | 0 | 0 | 7 | 7 | 7 |
| Consumer debtors | 1 | - | - | - | 49 589 | 49 589 | 49 589 | 49 589 | 13 475 | 14 753 | 14 981 |
| Other debtors | | - | - | - | 1 350 | 1 350 | 1 350 | 1 350 | 29 434 | 29 434 | 29 434 |
| Current portion of long-term receivables | | - | - | - | 1 | 1 | 1 | 1 | - | - | - |
| Inventory | 2 | - | - | - | 705 | 705 | 705 | 705 | 4 930 | 9 035 | 13 848 |
| Total current assets | | - | - | - | 60 944 | 52 078 | 52 078 | 52 078 | 64 827 | 68 277 | 113 133 |
| Non current assets | | | | | | | | | | | |
| Long-term receivables | | - | - | - | 1 | 1 | 1 | 1 | 18 | 18 | 18 |
| Investments | | - | _ | - | - | - | _ | - | - | - | - |
| Investment property | | - | - | - | 119 513 | 119 513 | 119 513 | 119 513 | 129 672 | 129 672 | 129 672 |
| Investment in Associate | | - | - | - | - | - | - | - | - | - | - |
| Property, plant and equipment | 3 | - | - | - | 408 801 | 417 667 | 417 667 | 417 667 | 490 339 | 509 179 | 528 663 |
| Biological | | - | _ | _ | - | - | _ | - | - | - | - |
| Intangible | | _ | _ | _ | 16 | 16 | 16 | 16 | 36 | 36 | 36 |
| Other non-current assets | | - | - | - | 12 108 | 12 108 | 12 108 | 12 108 | 1 514 | 1 514 | 1 514 |
| Total non current assets | | - | - | - | 540 439 | 549 305 | 549 305 | 549 305 | 621 580 | 640 420 | 659 904 |
| TOTAL ASSETS | | - | - | - | 601 383 | 601 383 | 601 383 | 601 383 | 686 407 | 708 696 | 773 037 |
| LIABILITIES | | | | | | | | | | | |
| Current liabilities | | | | | | | | | | | |
| Bank overdraft | 1 | - | _ | - | (89 355) | - | _ | _ | - | _ | _ |
| Borrowing | 4 | _ | _ | _ | 700 | 700 | 700 | 700 | _ | | |
| Consumer deposits | т | - | _ | _ | 1 014 | 1 014 | 1 014 | 1 014 | 1 020 | 1 020 | 1 020 |
| Trade and other payables | 4 | - | _ | _ | 19 817 | 134 956 | 134 956 | 134 956 | 186 779 | 194 164 | 202 049 |
| Provisions | 1 | _ | _ | _ | 5 137 | 5 137 | 5 137 | 5 137 | 6 817 | 7 198 | 7 595 |
| Total current liabilities | | - | - | - | (62 687) | 141 806 | 141 806 | 141 806 | 194 616 | 202 382 | 210 664 |
| | | | | | (02 00.) | | | | | | |
| Non current liabilities | | | | | | | | | | | |
| Borrowing | | - | - | - | 29 700 | 29 700 | 29 700 | 29 700 | 1 947 | 1 947 | 1 947 |
| Provisions | | - | - | - | 35 908 | 35 908 | 35 908 | 35 908 | 39 475 | 42 686 | 37 643 |
| Total non current liabilities | | - | - | - | 65 608 | 65 608 | 65 608 | 65 608 | 41 421 | 44 633 | 39 590 |
| TOTAL LIABILITIES | | - | - | - | 2 920 | 207 414 | 207 414 | 207 414 | 236 038 | 247 015 | 250 254 |
| NET ASSETS | 5 | - | - | - | 598 463 | 393 969 | 393 969 | 393 969 | 450 369 | 461 682 | 522 783 |
| COMMUNITY WEALTH/EQUITY | | | | | | | | | | | |
| Accumulated Surplus/(Deficit) | | - | _ | _ | 508 358 | 393 969 | 393 969 | 393 969 | 450 369 | 429 803 | 410 519 |
| Reserves | 4 | - | - | - | - | - | - | - | | | - |
| TOTAL COMMUNITY WEALTH/EQUITY | 5 | - | - | - | 508 358 | 393 969 | 393 969 | 393 969 | 450 369 | 429 803 | 410 519 |
| References | , v | | _ | | 000 000 | 000 000 | 000 000 | 000 000 | 400 000 | 420 000 | 410 010 |

References 1. Detail to be provided in Table SA3

2. Include completed low cost housing to be transferred to beneficiaries within 12 months

3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)

4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.

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

Choose name from list - Table A7 Budgeted Cash Flows

| Description | Def | 2018/19 | 2040/20 | 2020/24 | | Current Ye | or 2021/22 | | 2022/23 Mediu | n Term Revenue | & Expenditure |
|--|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|---------------------------|---------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | | Framework | |
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Property rates | | - | - | - | 21 720 | 11 833 | 11 833 | 11 833 | - | - | - |
| Service charges | | - | - | - | 33 873 | 28 763 | 28 763 | 28 763 | - | - | - |
| Other revenue | | - | - | - | 10 573 | 10 569 | 10 569 | 10 569 | - | 0 | 0 |
| Transfers and Subsidies - Operational | 1 | - | - | - | 42 129 | 47 202 | 47 202 | 47 202 | - | (0) | (0) |
| Transfers and Subsidies - Capital | 1 | - | - | - | 20 125 | 36 110 | 36 110 | 36 110 | - | - | - |
| Interest | | - | - | - | 2 681 | 2 681 | 2 681 | 2 681 | - | - | - |
| Dividends | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Suppliers and employees | | - | - | - | (107 166) | (107 916) | (107 916) | (107 916) | - | - | - |
| Finance charges | | - | - | - | (6 268) | (6 268) | (6 268) | (6 268) | - | - | - |
| Transfers and Grants | 1 | - | - | - | - | - | _ | - | - | - | - |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | - | - | - | 17 667 | 22 975 | 22 975 | 22 975 | - | - | - |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Proceeds on disposal of PPE | | - | - | - | 12 500 | - | - | - | _ | 0 | 0 |
| Decrease (increase) in non-current receivables | | - | _ | _ | 1 | 1 | 1 | 1 | (1) | 0 | - |
| Decrease (increase) in non-current investments | | - | _ | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Capital assets | | _ | - | - | (20 125) | (20 125) | (20 125) | (20 125) | - | - | - |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | - | - | - | (7 624) | (20 124) | (20 124) | (20 124) | (1) | 0 | 0 |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Short term loans | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Borrowing long term/refinancing | | | | | | | _ | | | | _ |
| Increase (decrease) in consumer deposits | | | _ | | _ | _ | _ | _ | (1 014) | | |
| Payments | | | | | | | | | (1011) | | |
| Repayment of borrowing | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | - | - | - | - | - | - | - | (1 014) | - | - |
| NET INCREASE/ (DECREASE) IN CASH HELD | | _ | _ | - | 10 043 | 2 851 | 2 851 | 2 851 | (1 015) | 0 | 0 |
| Cash/cash equivalents at the year begin: | 2 | - | _ | - | 44 678 | 0 | 0 | 0 | 16 988 | 15 974 | 15 974 |
| Cash/cash equivalents at the year end: | 2 | - | - | - | 54 721 | 2 851 | 2 851 | 2 851 | 15 974 | 15 974 | 15 974 |
| References | | 1 | | | 04121 | 2 001 | 2 001 | 2 001 | 10014 | 10014 | 10 014 |
| | | | | | | | | | | | |

1. Local/District municipalities to include transfers from/to District/Local Municipalities
 2. Cash equivalents includes investments with maturities of 3 months or less
 3. The MTREF is populated directly from SA30.

| Total receipts | - | - | - | 143 602 | 137 160 | 137 160 | 137 160 | (1) | 0 | 0 |
|---------------------------------------|---|---|---|-----------|-----------|-----------|-----------|---------|---|---|
| Total payments | - | - | - | (133 559) | (134 309) | (134 309) | (134 309) | - | - | - |
| | - | - | - | 10 043 | 2 851 | 2 851 | 2 851 | (1) | 0 | 0 |
| Borrowings & investments & c.deposits | - | - | - | - | - | - | - | (1 014) | - | - |
| Repayment of borrowing | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | 10 043 | 2 851 | 2 851 | 2 851 | (1 015) | 0 | 0 |
| | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |

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

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | 2022/23 Mediu | m Term Revenue Framework | & Expenditure |
|--|-----|---------|---------|---------|----------|------------|------------|-----------|---------------|-----------------------------|----------------|
| R thousand | | Audited | Audited | Audited | Original | Adjusted | Full Year | Pre-audit | Budget Year | Budget Year +1 | Budget Year +2 |
| R thousand | | Outcome | Outcome | Outcome | Budget | Budget | Forecast | outcome | 2022/23 | 2023/24 | 2024/25 |
| Cash and investments available | | | | | | | | | | | |
| Cash/cash equivalents at the year end | 1 | - | - | - | 54 721 | 2 851 | 2 851 | 2 851 | 15 974 | 15 974 | 15 974 |
| Other current investments > 90 days | | - | - | - | 43 934 | (2 417) | (2 417) | (2 417) | 1 015 | (918) | 38 896 |
| Non current assets - Investments | 1 | - | - | - | - | - | - | - | - | - | - |
| Cash and investments available: | | - | - | - | 98 655 | 434 | 434 | 434 | 16 988 | 15 056 | 54 870 |
| Application of cash and investments | | | | | | | | | | | |
| Unspent conditional transfers | | - | - | - | - | - | - | - | (0) | (0) | (0) |
| Unspent borrowing | | - | - | - | - | - | - | | - | - | - |
| Statutory requirements | 2 | | | | | | | | | | |
| Other working capital requirements | 3 | - | - | - | (20 264) | 104 432 | 104 432 | 104 432 | 186 779 | 194 164 | 202 049 |
| Other provisions | | | | | | | | | | | |
| Long term investments committed | 4 | - | - | - | - | - | - | - | - | - | - |
| Reserves to be backed by cash/investments | 5 | | | | | | | | | | |
| Total Application of cash and investments: | | - | - | - | (20 264) | 104 432 | 104 432 | 104 432 | 186 779 | 194 164 | 202 049 |
| Surplus(shortfall) | | - | - | - | 118 918 | (103 998) | (103 998) | (103 998) | (169 791) | (179 108) | (147 179) |

References

1. Must reconcile with Budgeted Cash Flows

2. For example: VAT, taxation

3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

_

_

_

4. For example: sinking fund requirements for borrowing

5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements

| Debtors | - | - | - | 40 081 | 30 524 | 30 524 | 30 524 | _ | - | - |
|---|--------|-----------|-----------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|
| Creditors due | - | - | - | 19 817 | 134 956 | 134 956 | 134 956 | 186 779 | 194 164 | 202 049 |
| Total | _ | - | - | 20 264 | (104 432) | (104 432) | (104 432) | (186 779) | (194 164) | (202 049) |
| <u>Debtors collection assumptions</u> Balance outstanding - debtors Estimate of debtors collection rate | - 0.0% | - 0.0% | - 0.0% | 50 940 78.7% | 50 940 59.9% | 50 940 59.9% | 50 940 59.9% | 42 927 0.0% | 44 204 0.0% | 44 433 0.0% |

_

_

_

_

_

_

Long term investments committed

Balance (Insert description; eg sinking fund)

Reserves to be backed by cash/investments

Housing Development Fund Capital replacement Self-insurance Other (list)

Choose name from list - Table A9 Asset Management

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Cu | irrent Year 2021/ | 22 | ZUZZ/Z3 Mediu | m Term Revenue Framework | e ∝ Expenditure |
|--|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|--------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year + 2024/25 |
| CAPITAL EXPENDITURE | | | | | | | | | | |
| Total New Assets | 1 | - | - | - | 27 244 | 24 993 | 24 993 | - | 8 000 | 8 35 |
| Roads Infrastructure | | - | - | - | - | - | - | - | - | |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - | |
| Electrical Infrastructure | | - | - | - | 7 000 | 7 000 | 7 000 | - | 8 000 | 8 35 |
| Water Supply Infrastructure | | - | - | - | 8 195 | 5 944 | 5 944 | - | - | |
| Sanitation Infrastructure | | - | - | - | 12 049 | 12 049 | 12 049 | - | - | |
| Solid Waste Infrastructure | | - | - | - | - | - | - | - | - | |
| Rail Infrastructure | | _ | _ | - | - | _ | _ | - | - | |
| Coastal Infrastructure | | - | _ | - | - | - | - | - | - | |
| Information and Communication Infrastructure | | _ | _ | - | _ | _ | _ | - | _ | |
| Infrastructure | | - | - | - | 27 244 | 24 993 | 24 993 | - | 8 000 | 8 35 |
| | | _ | _ | _ | - | 24 333 | 24 335 | _ | | |
| 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 | | - | - | - | - | - | - | - | - | - |
| Total Renewal of Existing Assets | 2 | - | - | - | - | 11 117 | 11 117 | - | - | - |
| Roads Infrastructure | | - | - | - | - | - | - | - | - | |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - | |
| Electrical Infrastructure | | - | - | - | - | - | - | - | - | |
| Water Supply Infrastructure | | _ | _ | - | - | 11 117 | 11 117 | - | - | |
| Sanitation Infrastructure | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Solid Waste Infrastructure | | | _ | _ | _ | _ | _ | _ | _ | _ |
| Rail Infrastructure | | - | | - | - | - | - | - | _ | - |
| | | | | | | | - | | | |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | - |
| Infrastructure | | - | - | - | - | 11 117 | 11 117 | - | - | - |
| 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 | | - | - | - | - | - | - | - | _ | |

| | | 1 | | | | | l | | | |
|---|---|---|----------------------------|---|--------------------------------------|---------------------------------|---|---|--------------------------------------|---|
| Total Upgrading of Existing Assets | 6 | - | - | - | - | - | - | 10 572 | 10 840 | 11 125 |
| Roads Infrastructure | | - | - | - | - | - | - | 10 572 | 10 840 | 11 125 |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - | - |
| Electrical Infrastructure | | - | - | - | - | - | - | - | - | - |
| Water Supply Infrastructure | | - | - | - | - | - | - | - | - | - |
| Sanitation Infrastructure | | - | - | - | - | - | - | - | - | - |
| Solid Waste Infrastructure | | - | - | - | - | - | - | - | - | - |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | - |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | - |
| Infrastructure | | - | - | - | - | - | - | 10 572 | 10 840 | 11 125 |
| 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 | | _ | _ | - | _ | _ | _ | _ | _ | _ |
| 200 S, Marine and Non-Diological Animais | | _ | - | | | | | _ | | |
| Total Capital Expenditure | 4 | - | - | - | 27 244 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| Roads Infrastructure | | - | - | - | - | - | - | 10 572 | 10 840 | 11 125 |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - | - |
| Electrical Infrastructure | | - | - | - | 7 000 | 7 000 | 7 000 | - | 8 000 | 8 359 |
| Water Supply Infrastructure | | - | - | - | 8 195 | 17 061 | 17 061 | - | - | - |
| Sanitation Infrastructure | | - | - | - | 12 049 | 12 049 | 12 049 | - | - | - |
| Solid Waste Infrastructure | | _ | - | - | - | _ | - | - | - | _ |
| Rail Infrastructure | | _ | - | - | - | - | _ | - | - | - |
| Coastal Infrastructure | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Information and Communication Infrastructure | | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Infrastructure | | - | | - | 27 244 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| | | _ | - | | 27 244 | 30 110 | 30 110 | | 18 840 | 19 484 |
| Community Facilities | | | | - | | | | - | | - |
| Sport and Recreation Facilities | | - | - | - | - | - | - | - | - | - |
| Community Assets | 1 | - | - | - | - | - | - | - | - | - |
| Heritage Accete | | | | I | | | | | - | - |
| Heritage Assets | | - | - | - | - | - | - | - | - | |
| Revenue Generating | | - | - | - - | - | - | - | - | - | - |
| | | | | | | | | | | - |
| Revenue Generating | | - | - | - | - | - | - | - | - | |
| Revenue Generating Non-revenue Generating | | | - | - - | - | - | - | - | - | - |
| Revenue Generating Non-revenue Generating Investment properties | | | | - - - | - - | | | - - | | - |
| Revenue Generating Non-revenue Generating Investment properties Operational Buildings | | - - - | | - - - | - - - | | - - - | - - - | | |
| Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets | | - - - - - | | - - - - | | | | | | |
| Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets | | - - - - - - | - - - - - - | - - - - - - - | - - - - - - | - - - - - - - | - - - - - | | | - - - - - |
| Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes | | - - - - - - - | | - - - - - - - | | | | | | - - - - - - |
| Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights | | - - - - - - - - | | - - - - - - - - - | - - - - - - - - | - - - - - - - | - - - - - - - | | - - - - - - - - | - - - - - - - - |
| Revenue Generating Non-revenue Generating Investment properties Operational Buildings Housing Other Assets Biological or Cultivated Assets Servitudes Licences and Rights Intangible 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 | | - - - - - - - - | | - - - - - - - - - - - | | | - - - - - - - - - - - | | | - - - - - - - - - |
| 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 | | - - - - - - - - - - | | - - - - - - - - - - - - - - - | | | - - - - - - - - - - - - - - - | | | - - - - - - - - - - - - - - - |
| 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 | | - - - - - - - - - - - - - - - - - - - | | - - - - - - - - - - - - - - - - - - - | | | - - - - - - - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - - | | - - - - - - - - - - - - - - - - - - - |
| 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 | | - - - - - - - - - - - - - - - - - - - | | - - - - - - - - - - - - - - - - - - - | | | - - - - - - - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - - | | - - - - - - - - - - - - - - - - - - - |
| 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 | | - - - - - - - - - - - - - - - - - - - | | - - - - - - - - - - - - - - - - - - - | | | - - - - - - - - - - - - - - - - - - - | | | |
| 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 | | - - - - - - - - - - - - - - - - - - - | | - - - - - - - - - - - - - - - - - - - | | | - - - - - - - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - - | | |

| ASSET REGISTER SUMMARY - PPE (WDV) | 5 | _ | _ | _ | 528 330 | 537 196 | 537 196 | 621 562 | 640 402 | 659 8 |
|--|-------|------|------|------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| Roads Infrastructure | 5 | | _ | - | 158 672 | 158 672 | 158 672 | 238 262 | 249 102 | 260 2 |
| Storm water Infrastructure | | _ | _ | _ | - 130 072 | - 130 072 | 130 072 | 230 202 | 243 102 | 200 2 |
| Electrical Infrastructure | | _ | _ | _ | 35 621 | 35 621 | 35 621 | 32 252 | 40 252 | 48 6 |
| Water Supply Infrastructure | | - | - | - | 108 036 | 105 785 | 105 785 | 105 461 | 105 461 | 105 4 |
| Sanitation Infrastructure | | - | - | - | 90 815 | 101 932 | 101 932 | 97 789 | 97 789 | 97 |
| Solid Waste Infrastructure | | - | - | - | 1 500 | 1 500 | 1 500 | - | - | |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | |
| Infrastructure | | - | - | - | 394 644 | 403 510 | 403 510 | 473 764 | 492 604 | 512 (|
| Community Assets | | - | - | - | 8 368 | 8 368 | 8 368 | 7 139 | 7 139 | 7 1 |
| Heritage Assets | | - | - | - | - | - | - | 1 514 | 1 514 | 1 : |
| Investment properties | | - | - | - | 119 513 | 119 513 | 119 513 | 129 672 | 129 672 | 129 6 |
| Other Assets | | - | - | - | - | - | - | 1 561 | 1 561 | 1 : |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | |
| Intangible Assets | | - | - | - | 16 | 16 | 16 | 36 | 36 | |
| Computer Equipment | | - | - | - | - | - | - | - | - | |
| Furniture and Office Equipment | | - | - | - | 287 | 287 | 287 | 1 788 | 1 788 | 17 |
| Machinery and Equipment | | - | - | - | (89) 2 156 | (89) 2 156 | (89) | 1 266 | 1 266 | 12 |
| Transport Assets Land | | _ | - | - | 2 156 3 435 | 2 156 3 435 | 2 156 3 435 | 2 663 2 157 | 2 663 2 157 | 21 |
| Land Zoo's, Marine and Non-biological Animals | | _ | _ | _ | 3 433 | 3 430 - | 5 455 | 2 15/ | 2 157 | 2 |
| TOTAL ASSET REGISTER SUMMARY - PPE (WDV) | 5 | - | _ | - | 528 330 | 537 196 | 537 196 | 621 562 | 640 402 | 659 8 |
| | | | | | | | | | | |
| EXPENDITURE OTHER ITEMS Depreciation | 7 | - | - | - | 35 379 30 388 | 29 028 23 379 | 29 028 23 379 | 24 342 19 727 | 25 413 20 595 | 26 5 21 5 |
| Repairs and Maintenance by Asset Class | 3 | | _ | _ | 4 992 | 25 57 5 5 649 | 25 57 9 5 649 | 4 615 | 4 819 | 50 |
| Roads Infrastructure | Ŭ | _ | _ | _ | 1 328 | 2 412 | 2 412 | 1 834 | 1 914 | 2 (|
| Storm water Infrastructure | | _ | - | - | - | - | - | - | - | |
| Electrical Infrastructure | | - | - | - | 289 | 87 | 87 | 89 | 93 | |
| Water Supply Infrastructure | | - | - | - | 2 130 | 1 908 | 1 908 | 1 945 | 2 030 | 2 1 |
| Sanitation Infrastructure | | - | - | - | 282 | 282 | 282 | - | - | |
| Solid Waste Infrastructure | | - | - | - | 4 | 5 | 5 | 5 | 5 | |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | |
| Infrastructure | | - | - | - | 4 032 47 | 4 694 42 | 4 694 42 | 3 872 56 | 4 043 58 | 4 2 |
| Community Facilities Sport and Recreation Facilities | | | | - | 47 | 42 | 42 | - 50 | 50 | |
| Community Assets | | | | - | 47 | 42 | 42 | - 56 | - 58 | |
| Heritage Assets | | _ | - | - | - | - | - | - | - | |
| Revenue Generating | | - | - | - | 341 | 341 | 341 | 238 | 248 | 2 |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | |
| Investment properties | | - | - | - | 341 | 341 | 341 | 238 | 248 | : |
| Operational Buildings | | - | - | - | 571 | 571 | 571 | 450 | 469 | 4 |
| Housing | | _ | - | - | - | - | - | - | - | |
| Other Assets | | - | - | - | 571 | 571 | 571 | 450 | 469 | 4 |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | |
| Servitudes | | - | - | - | - | - | - | - | - | |
| Licences and Rights | | - | - | - | - | - | - | - | _ | |
| Intangible Assets Computer Equipment | | _ | | - | - | _ | - | - | _ | |
| Furniture and Office Equipment | | _ | _ | - | - | _ | _ | _ | - | |
| Machinery and Equipment | | - | - | - | - | _ | - | - | - | |
| Transport Assets | | - | - | - | - | - | - | - | - | |
| Land | | - | - | - | - | - | - | - | - | |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | |
| TOTAL EXPENDITURE OTHER ITEMS | | - | - | 1 | 35 379 | 29 028 | 29 028 | 24 342 | 25 413 | 26 5 |
| Renewal and upgrading of Existing Assets as % of total capex | | 0.0% | 0.0% | 0.0% | 0.0% | 30.8% | 30.8% | 100.0% | 57.5% | 57.1% |
| 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% | 30.8% 47.5% | 30.8% 47.5% | 100.0% 53.6% | 57.5% 52.6% | 57.1% 51.7% |
| Reflewal and upgrading of Existing Assets as % of deprech R&M as a % of PPE | | 0.0% | 0.0% | 0.0% | 1.2% | 1.4% | 1.4% | 0.9% | 0.9% | 1.0% |
| Renewal and upgrading and R&M as a % of PPE | | 0.0% | 0.0% | 0.0% | 1.0% | 3.0% | 3.0% | 2.0% | 2.0% | 2.0% |
| <u>References</u> 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 | | | | | | | | | | |
| . Must reconcile to total capital expenditure on Budgeted Capital Expe . Must reconcile to 'Budgeted Financial Position' (written down value) | nunun | 9 | | | | | | | | |

Choose name from list - Table A10 Basic service delivery measurement

| Description Ref 2019120 202021 Current Year 202122 2020213 Molum Tem Revenue & Famework & | Expenditure |
|---|---------------------------|
| Dutcme Dutcme Outcome Outcome Original Adjusted Full Year Budget Year 41 Household service targets 1 - - - - 202724 2 | |
| Households service targets I </th <th>Budget Year +2 2024/25</th> | Budget Year +2 2024/25 |
| Piped water inside dwelling -< | 2024/23 |
| Piped water inside yard (but no in dwelling) - <td>_</td> | _ |
| Other water supply (at least min service Level and Above sub-total Using public tay (rmin service level) No water supply 4 - <td>-</td> | - |
| Wininum Service Level and Above sub-total 3 - | - |
| Using public top (-min service level) No water supp) 3 - | - |
| Other water supply (minservice level) 4 - | - |
| Below Minimum Service Level sub-total - | - |
| Total number of households 5 - | - |
| Flush tollet (connected to seweage) - | - |
| Flash tolict (with septic tank) - | |
| Chemical toilet - | - |
| Pit tolet (ventilated) - <td>-</td> | - |
| Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total Bucket toilet - | _ |
| Bucket toilet Other toilet provisions (< min.service level) No toilet provisions - | - |
| Other toilet provisions | - |
| No toilet provisions Below Minimum Service Level sub-total — = = = | - |
| Total number of households 5 - </td <td>-</td> | - |
| Energy: Electricity (at least min.service level) | - |
| Electricity (at least min.service level) Electricity - prepaid (min.service level) and Above sub-total Electricity - prepaid (< min. service level) Cher energy sources - - | - |
| 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 - - - - - - - - Using communal refuse dump - - - - - - - Using communal refuse dump - - - - - - - Other rubbish disposal - - - - - - - Below Minimum Service Level sub-total - - - - - - | - |
| Removed at least once a week - | - |
| Minimum Service Level and Above sub-total - | _ |
| Using communal refuse dump - </td <td>-</td> | - |
| Using own refuse dump - | - |
| Other rubbish disposal - | - |
| Below Minimum Service Level sub-total - | - |
| | - |
| | - |
| | |
| Households receiving Free Basic Service 7 Water (6 kilolitres per household per month) – <td>_</td> | _ |
| Vitatio (onlines per industrial per industrial) - | - |
| Electricity/other energy (50kwh per household per month) – – – – – – – – – – – – | - |
| Refuse (removed at least once a week) - | - |
| Cost of Free Basic Services provided - Formal Settlements (R'000) 8 Water (6 kilolitres per indigent household per month) – – – – | |
| Sanitation (free sanitation service to indigent households) – – – – – – – – – – – – – – – – – – – | - |
| Electricity/other energy (50kwh per indigent household per month) | - |
| Refuse (removed once a week for indigent households) | - |
| Cost of Free Basic Services provided - Informal Formal Settlements (R'000) - | - |
| 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) 9 | |
| Property rates exemptions, reductions and repates and impermissable values in | |
| excess of section 17 of MPRA) – – – 1 501 – – 5 184 5 412 | 5 656 |
| Water (in excess of 6 kilolitres per indigent household per month) - - 2 044 2 943 2 971 3 101 Conditional results of a control result of the control results of | 3 241 |
| Sanitation (in excess of free sanitation service to indigent households) - - 12 078 4 720 4 720 5 070 5 293 Electricity/other energy (in excess of 50 kwh per indigent household per month) - - - 4 468 1 662 1 584 1 736 | 5 532 1 903 |
| Refuse (in excess of one removal a week for indigent households) – – 3 879 2 025 2 146 2 2 20 | 2 341 |
| Municipal Housing - rental rebates | |
| Housing - top structure subsidies 6 Other | |
| Total revenue cost of subsidised services provided - - 23 971 11 350 11 955 17 784 References - - - 23 971 11 350 16 955 17 784 | 18 672 |

Include services provided by another entity; e.g. Eskom
 Stand distance < 200m from dwelling
 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 receiving services must be included)
 Include value of subsidy provided by municipality above provincial subsidy level
 Show number of households receiving at least these levels of services completely free (informal settlements must be included)
 Must reflect the cost to the municipality of providing the Free Basic Service
 Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

| Choose name from list - Supporting | Table SA1 Suppo | rting | ing detail to ' | Budgeted Fin | ancial Perfor | mance' |
|------------------------------------|-----------------|-------|-----------------|--------------|---------------|--------|
| | | | | | | |

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|------|--------------------|--------------------|--------------------|----------------------|--------------------|-----------------------|----------------------|--|---------------------------|--------------------------|
| | iter | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year - 2024/25 |
| R thousand REVENUE ITEMS: | | | | | | | | | | | |
| Property rates | 6 | | | | | | | | | | |
| Total Property Rates | Ŭ | | | | 31 176 | 21 515 | 21 515 | 21 515 | 27 408 | 28 614 | 29 90 |
| Less Revenue Foregone (exemptions, reductions and | | | | | | | | | | | |
| rebates and impermissable values in excess of section | | | | | | | | | | | |
| 17 of MPRA) | | - | - | - | 1 501 | - | - | - | 5 184 | 5 4 1 2 | 5 65 |
| Net Property Rates | | - | - | - | 29 674 | 21 515 | 21 515 | 21 515 | 22 224 | 23 201 | 24 24 |
| Service charges - electricity revenue | 6 | | | | | | | | | | |
| Total Service charges - electricity revenue | | | | | 25 426 | 26 858 | 26 858 | 26 858 | 27 599 | 30 248 | 33 1 |
| Less Revenue Foregone (in excess of 50 kwh per indigent | | | | | | | | | | | |
| household per month) | | | | | 4 468 | 1 662 | 1 662 | 1 662 | 1 584 | 1 736 | 1 9 |
| Less Cost of Free Basis Services (50 kwh per indigent | | _ | | | | | | | | | |
| household per month) | | | - | _ | - | - | - | | - | - | - |
| Net Service charges - electricity revenue | | - | - | - | 20 958 | 25 195 | 25 195 | 25 195 | 26 014 | 28 512 | 31 24 |
| Service charges - water revenue | 6 | | | | | | | | | | |
| Total Service charges - water revenue | | | | | 16 075 | 20 733 | 20 733 | 20 733 | 21 105 | 22 033 | 23 0 |
| Less Revenue Foregone (in excess of 6 kilolitres per | | | | | | | | | | | |
| indigent household per month) | | | | | 2 044 | 2 943 | 2 943 | 2 943 | 2 971 | 3 101 | 3 2 |
| Less Cost of Free Basis Services (6 kilolitres per | | | | | | | | | | | |
| indigent household per month) Net Service charges - water revenue | | - | | - | 14 032 | 17 791 | 17 791 | 17 791 | 18 134 | 18 932 | 19 78 |
| = | | _ | _ | | 14 002 | 11 131 | | 11 131 | 10 104 | 10 302 | |
| Service charges - sanitation revenue | | | | | 17 859 | 11 102 | 11 102 | 11 102 | 11 493 | 11 998 | 12 5 |
| Total Service charges - sanitation revenue Less Revenue Foregone (in excess of free sanitation | | | | | 17 009 | 11 102 | 11 102 | 11 102 | 11 493 | 11 990 | 12 5 |
| service to indigent households) | | | | | 12 078 | 4 720 | 4 720 | 4 720 | 5 070 | 5 293 | 5 5 |
| Less Cost of Free Basis Services (free sanitation service | | | | | 12 010 | 4720 | 4720 | 4720 | 0010 | 0 200 | |
| to indigent households) | | - | - | - | - | - | - | | - | - | - |
| Net Service charges - sanitation revenue | | - | - | - | 5 781 | 6 381 | 6 381 | 6 381 | 6 422 | 6 705 | 7 00 |
| Service charges - refuse revenue | 6 | | | | | | | | | | |
| Total refuse removal revenue | Ŭ | - | - | _ | 4 904 | 4 954 | 4 954 | 4 954 | 4 908 | 5 124 | 5 35 |
| Total landfill revenue | | - | _ | _ | | | - | | | - | |
| Less Revenue Foregone (in excess of one removal a week | | | | | | | | | | | |
| to indigent households) | | - | - | - | 3 879 | 2 025 | 2 025 | 2 025 | 2 146 | 2 240 | 23 |
| Less Cost of Free Basis Services (removed once a week | | | | | | | | | | | |
| to indigent households) | | - | - | - | - | - | - | | - | - | |
| Net Service charges - refuse revenue | | - | - | - | 1 025 | 2 929 | 2 929 | 2 929 | 2 762 | 2 884 | 3 0 |
| Other Revenue by source | | | | | | | | | | | |
| Fuel Levy | | - | - | - | - | - | - | _ | - | - | |
| Other Revenue | | _ | _ | _ | 603 | 692 | 692 | 692 | 825 | 862 | 9 |
| Total 'Other' Revenue | 1 | - | - | - | 603 | 692 | 692 | 692 | 825 | 862 | 9(|
| | | | | | | | | | | | |
| XPENDITURE ITEMS: | | | | | | | | | | | |
| Employee related costs | | | | | 05.400 | 00 500 | 00 500 | 00 500 | 00.457 | 00.001 | |
| Basic Salaries and Wages | 2 | - | - | - | 35 433 | 33 598 | 33 598 | 33 598 | 36 457 | 38 061 | 39 7 |
| Pension and UIF Contributions | | - | - | - | 5 388 | 6 002 | 6 002 | 6 002 | 6 4 1 9 | 6 702 | 70 |
| Medical Aid Contributions | | - | - | - | 342 | 1 356 | 1 356 | 1 356 | 1 593 | 1 663 | 1 73 |
| Overtime | | - | - | - | 1 | | - | | | - | |
| Performance Bonus | | - | - | - | 1 759 | 3 898 | 3 898 | 3 898 | 2 832 | 2 957 | 30 |
| Motor Vehicle Allowance | | - | - | - | 617 | 738 | 738 | 738 | 834 | 871 | 9 |
| Cellphone Allowance | | - | - | - | 18 | 30 | 30 | 30 | 31 | 33 | |
| Housing Allowances | | - | - | - | 74 | 60 | 60 | 60 | 7 | 7 | |
| Other benefits and allowances | | - | - | - | 3 733 | 8 698 | 8 698 | 8 698 | 7 437 | 7 764 | 81 |
| Payments in lieu of leave | | - | - | - | 470 | 811 | 811 | 811 | 696 | 727 | 7 |
| Long service awards | | - | - | - | 404 | 735 | 735 | 735 | 1 702 | 1 605 | 16 |
| Post-retirement benefit obligations | 4 | - | - | - | 0 | 1 368 | 1 368 | 1 368 | 1 647 | 1 108 | 11 |
| sub-total | 5 | - | - | - | 48 239 | 57 293 | 57 293 | 57 293 | 59 654 | 61 497 | 64 2 |
| Less: Employees costs capitalised to PPE | | - | - | - | - | - | - | - | (116) | (121) | (1) |
| otal Employee related costs | 1 | - | - | - | 48 239 | 57 293 | 57 293 | 57 293 | 59 770 | 61 617 | 64 3 |

| Depreciation & asset impairment | 1 | 1 1 | | i i | | | i i | | 1 | | 1 |
|---|-------|-----|---|-----|----------|---------|---------|---------|---------|---------|--------|
| Depreciation of Property, Plant & Equipment | | - | _ | - | 30 388 | 23 379 | 23 379 | 23 379 | 19 727 | 20 595 | 21 522 |
| Lease amortisation | | - | _ | _ | - 30 300 | 23 3/ 9 | 23 31 9 | 23 31 9 | 19727 | 20 595 | 21 522 |
| Capital asset impairment | | _ | | _ | _ | | | | _ | _ | _ |
| Capital asset impairment | | _ | | _ | _ | _ | | | _ | _ | |
| Total Depreciation & asset impairment | 1 | - | - | - | 30 388 | 23 379 | 23 379 | 23 379 | 19 727 | 20 595 | 21 522 |
| Bulk purchases - electricity | | | | | | | | | | | |
| Electricity bulk purchases | | - | - | - | 26 103 | 29 601 | 29 601 | 29 601 | 28 211 | 29 452 | 30 777 |
| Total bulk purchases | 1 | - | - | - | 26 853 | 29 601 | 29 601 | 29 601 | 28 211 | 29 452 | 30 777 |
| Transfers and grants | | | | | | | | | | | |
| Cash transfers and grants | | - | - | - | - | - | - | - | - | - | - |
| Non-cash transfers and grants | | - | - | - | - | - | - | - | - | - | - |
| Total transfers and grants | 1 | - | - | - | - | - | - | - | - | - | - |
| Contracted services | | | | | | | | | | | |
| Outsourced Services | | - | - | - | - | - | - | - | 129 | 134 | 140 |
| Consultants and Professional Services | | - | - | - | 6 267 | 10 099 | 10 099 | 10 099 | 9 4 9 8 | 9 9 1 5 | 10 362 |
| Contractors | | - | - | - | 5 645 | 4 325 | 4 325 | 4 325 | 1 520 | 1 597 | 1 680 |
| Total contracted services | | - | - | - | 11 912 | 14 424 | 14 424 | 14 424 | 11 146 | 11 647 | 12 182 |
| Other Expenditure By Type | | | | | | | | | | | |
| Collection costs | | - | - | - | - | - | - | - | - | - | - |
| Contributions to 'other' provisions | | - | - | - | - | - | - | - | - | - | - |
| Audit fees | | - | - | - | 2 781 | 3 262 | 3 262 | 3 262 | 3 293 | 3 438 | 3 593 |
| General expenses | | - | - | - | 18 357 | 13 210 | 13 210 | 13 210 | 10 557 | 11 107 | 11 699 |
| Total 'Other' Expenditure | 1 | - | - | - | 21 138 | 16 473 | 16 473 | 16 473 | 13 850 | 14 545 | 15 292 |
| by Expenditure Item | | 1 | | | | | | | | | |
| Employee related costs | 8 | _ | - | - | - | _ | _ | _ | _ | _ | - |
| Inventory Consumed (Project Maintenance) | | | | | _ | | | | 69 | 72 | 75 |
| Contracted Services | | _ | - | _ | - | _ | _ | _ | - | - | - |
| Other Expenditure | | - | _ | _ | 4 992 | 5 649 | 5 649 | 5 649 | 4 547 | 4 747 | 4 960 |
| Total Repairs and Maintenance Expenditure | 9 | - | - | - | 4 992 | 5 649 | 5 649 | 5 649 | 4 615 | 4 819 | 5 035 |
| | | | | | | | | | | | |
| Inventory Consumed | | | | | | | | | | | |
| Inventory Consumed - Water | | - | - | - | - | - | - | - | - | - | - |
| Inventory Consumed - Other | | - | - | - | - | - | - | - | - | - | - |
| Total Inventory Consumed & Other Material | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | |
| | check | - | - | - | - | - | - | | - | - | - |

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

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

| Choose name from list - Supporting Table S | SAZ | | | | | | | | | • | | | | 1 | | | |
|--|--------|---------------|-----------------|-----------------------|-----------------------|----------------------------|--------------------|------------|------------|----------------|----------|-----------|-----------|-----------|-----------|-----------|----------|
| | | Vote 1 - | Vote 2 - Office | Vote 3 - | Vote 4 - | Vote 5 - | Vote 6 - | | | Vote 9 - [NAME | | Vote 11 - | Vote 12 - | Vote 13 - | Vote 14 - | Vote 15 - | Total |
| Description | Ref | Executive and | | Directorate | Directorate | Directorate | COMMUNITY & | OF VOTE 7] | OF VOTE 8] | OF VOTE 9] | [NAME OF | [NAME OF | [NAME OF | [NAME OF | [NAME OF | [NAME OF | |
| | | Council | Municipal | Financial Services | Corporate & | Infrastructure Services | SOCIAL SERVICES | | | | VOTE 10] | VOTE 11] | VOTE 12] | VOTE 13] | VOTE 14] | VOTE 15] | |
| R thousand | 1 | | Manager | Services | Community Services | Services | SERVICES | | | | | | | | | | |
| Revenue By Source | | | | | Services | | | | | | | | | | | | |
| Property rates | | - | - | 22 224 | - | - | - | - | - | - | - | - | - | - | - | - | 22 224 |
| Service charges - electricity revenue | | _ | - | | _ | 26 014 | _ | _ | _ | _ | _ | - | _ | - | _ | _ | 26 014 |
| Service charges - water revenue | | _ | - | _ | _ | 18 134 | _ | _ | _ | _ | _ | - | _ | _ | _ | _ | 18 134 |
| Service charges - sanitation revenue | | - | - | 1 | - | 6 421 | - | _ | - | _ | _ | - | _ | - | _ | _ | 6 422 |
| Service charges - refuse revenue | | - | - | _ | - | 2 762 | - | - | - | - | _ | - | - | - | - | _ | 2 762 |
| Rental of facilities and equipment | | - | - | - | 967 | _ | _ | _ | _ | _ | _ | - | - | - | - | _ | 967 |
| Interest earned - external investments | | _ | - | 100 | - | _ | _ | _ | _ | _ | _ | - | _ | _ | _ | _ | 100 |
| Interest earned - outstanding debtors | 1 | _ | | 2 146 | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | 2 146 |
| Dividends received | | _ | _ | - | _ | - | _ | _ | - | _ | _ | - | _ | - | - | _ | - |
| Fines, penalties and forfeits | | _ | 2 | - | _ | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ | 2 |
| Licences and permits | 1 | - | - | - | 0 | - | - | - | - | - | _ | - | - | - | - | _ | ō |
| Agency services | | 525 | _ | - | _ | _ | - | - | - | - | - | - | - | - | - | _ | 525 |
| Other revenue | | _ | _ | 509 | 32 | 284 | - | - | - | - | - | - | - | - | - | _ | 825 |
| Transfers and subsidies | | 42 293 | - | 3 102 | 1 300 | 1 073 | - | - | - | - | - | - | - | - | - | - | 47 768 |
| Gains | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue (excluding capital transfers and contr | ibutio | 42 818 | 2 | 28 082 | 2 300 | 54 689 | - | - | - | - | - | - | - | - | - | - | 127 891 |
| Expenditure By Type | | | | | | | | | | | | | | | | | |
| Employee related costs | | 1 427 | 2 781 | 16 386 | 11 585 | 27 591 | - | - | - | _ | _ | - | - | - | - | - | 59 770 |
| Remuneration of councillors | | 4 752 | - | - | | | - | _ | - | _ | _ | - | _ | - | _ | _ | 4 752 |
| Debt impairment | | 7 309 | - | 2 493 | - | 11 135 | - | _ | - | _ | _ | - | _ | - | _ | _ | 20 937 |
| Depreciation & asset impairment | | _ | - | 19 727 | - | _ | - | _ | - | - | - | - | - | - | _ | - | 19 727 |
| Finance charges | | - | 737 | 3 880 | - | _ | - | - | - | - | - | - | - | - | - | _ | 4 617 |
| Bulk purchases - electricity | | - | _ | - | - | 28 211 | - | - | - | - | - | - | - | - | - | - | 28 211 |
| Inventory consumed | | 3 | 32 | 37 | 195 | 4 167 | - | - | - | - | - | - | - | - | - | - | 4 434 |
| Contracted services | 1 | 144 | - | 7 163 | 3 233 | 607 | - | - | - | - | - | - | - | - | - | - | 11 146 |
| Transfers and subsidies | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other expenditure | 1 | 5 0 2 6 | 571 | 4 072 | 1 596 | 2 586 | - | - | - | - | - | - | - | - | - | - | 13 850 |
| Losses | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | | 18 661 | 4 120 | 53 757 | 16 609 | 74 296 | - | - | - | - | - | - | - | - | - | - | 167 442 |
| Surplus/(Deficit) | | 24 157 | (4 118) | (25 674) | (14 309) | (19 607) | - | - | - | - | - | - | - | - | - | - | (39 551) |
| Transfers and subsidies - capital (monetary allocations) | | | (| (=====,) | (, | (| | | | | | | | | | | (/ |
| (National / Provincial and District) Transfers and subsidies - capital (monetary allocations) | | - | - | - | - | 10 572 | - | - | - | - | - | - | - | - | - | - | 10 572 |
| (National / Provincial Departmental Agencies, | 1 | | | | | | | | | | | | | | | | |
| Households, Non-profit Institutions, Private Enterprises, | | | | | | | | | | | | | | | | | |
| Public Corporatons, Higher Educational Institutions) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies - capital (in-kind - all) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & | | 24 157 | (4 118) | (25 674) | (14 309) | (9 035) | - | - | - | - | - | - | - | - | - | - | (28 979) |
| contributions | 1 | | · · · · | · · · · · | | | | | | | | | | | | | |

<u>References</u>
1. Departmental columns to be based on municipal organisation structure

| Choose name from list - Supporting Table SA3 Support | ingi | | udgeted Fina | ncial Positior | r' | | | | | n Term Revenue | |
|---|--------|--------------------|--------------------|--------------------|-----------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-----------------------------|-----------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | | | ear 2021/22 | | | Framework | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand ASSETS | | | | | | | | | | | |
| Consumer debtors Consumer debtors Less: Provision for debt impairment | | 1 | 1 | 1 | 131 783 (82 194) | 131 783 (82 194) | 131 783 (82 194) | 131 783 (82 194) | 210 233 (196 758) | 236 067 (221 315) | 263 008 (248 027) |
| Total Consumer debtors Debt impairment provision | 2 | - | - | - | 49 589 | 49 589 | 49 589 | 49 589 | 13 475 | 14 753 | 14 981 |
| Balance at the beginning of the year Contributions to the provision Bad debts written off | | - | - | - | (0) (0) 82 194 | (0) (0) 82 194 | (0) (0) 82 194 | (0) (0) 82 194 | 172 600 24 158 | 195 488 25 827 | 221 087 26 940 |
| Balance at end of vear | | - | - | - | 82 194 | 82 194 | 82 194 | 82 194 | 196 758 | 221 315 | 248 027 |
| Inventory Water Opening Balance | | | | | | | | | | | |
| System Input Volume Water Treatment Works | | - | - 1 | | | 1 | 1 | | 1 | 1 | 1 |
| Bulk Purchases Natural Sources | | | | | | | | | | | |
| Authorised Consumption Billed Authorised Consumption | 6 | - | | | - | - | - | | - | - | - |
| Billed Metered Consumption Free Basic Water | | - | - | - | - | - | - | - | - | - | - |
| Subsidised Water Revenue Water | | | | | | | | | | | |
| Billed Unmetered Consumption Free Basic Water | | - | - | - | - | - | - | - | | - | - |
| Subsidised Water Revenue Water | | | | | | | | | | | |
| UnBilled Authorised Consumption Unbilled Metered Consumption | | - | - | - | - | - | - | - | - | - | - |
| Unbilled Unmetered Consumption Water Losses | | - | - | - | - | - | - | | - | - | - |
| Apparent losses Unauthorised Consumption | | - | - | - | - | - | - | - | - | - | - |
| Customer Meter Inaccuracies Real losses | | - | - | - | - | - | - | | - | - | - |
| Leakage on Transmission and Distribution Mains Leakage and Overflows at Storage Tanks/Reservoirs | | | | | | | | | | | |
| Leakage on Service Connections up to the point of Customer Meter Data Transfer and Management Errors | | | | | | | | | | | |
| Unavoidable Annual Real Losses Non-revenue Water | | - | - | - | - | - | - | - | - | - | - |
| Closing Balance Water | | - | - | - | - | - | - | - | - | - | - |
| Agricultural Opening Balance | | | - | - | - | - | | - | - | - | - |
| Acquisitions Issues | 7 | | | | | | | | | | |
| Adjustments Write-offs | 8 9 | | | | | | | | | | |
| Closing balance - Agricultural | | - | - | - | - | - | - | - | - | - | - |
| Consumables Standard Rated | | | | | | | | | | | |
| Opening Balance Acquisitions | | | - | - | - | - | - | - | - | - | - |
| Issues Adjustments | 7 8 | | | | | | | | | | |
| Write-offs Closing balance - Consumables Standard Rated | 9 | - | - | - | - | - | - | - | - | - | - |
| Zero Rated Opening Balance | | | - | - | - | - | - | - | - | - | - |
| Acquisitions Issues | 7 | | | | | | | | | | |
| Adjustments Write-offs | 8 9 | | | | | - | | | | | |
| Closing balance - Consumables Zero Rated Finished Goods | | - | - | - | - | - | - | - | - | - | - |
| Opening Balance Acoustions | | | - | - | - | - | - | - | - | - | - |
| Issues Adjustments | 7 8 | | | | | | | | | | |
| Write-offs Closing balance - Finished Goods | 9 | - | - | - | - | - | - | | - | - | |
| Materials and Supplies | | _ | _ | _ | _ | _ | _ | | _ | _ | _ |
| Opening Balance Acquisitions | | | - | - | - | - | - | - | - | - | - |
| Issues Adjustments | 7 8 | | | | | | | | | | |
| Write-offs Closing balance - Materials and Supplies | 9 | - | - | - | - | - | | - | - | - | - |
| Work-in-progress | | | | | | | | | | | |
| Opening Balance Materials | | | - | - | - | - | - | - | - | - | - |
| Transfers Closing balance - Work-in-progress | | - | - | - | - | - | - | - | - | - | - |
| Housing Stock | | | | | | | | | | | |
| Opening Balance Acquisitions | | | - | - | - | - | - | | - | - | - |
| Transfers Sales | | | | | | | | | | | |
| Closing Balance - Housing Stock | | - | - | - | - | - | - | - | - | - | - |
| Land Opening Balance | | | - | - | - | - | | - | - | - | - |
| Acquisitions Sales | | | | | | | | | | | |
| Adjustments Correction of Prior period errors | | | | | | | | | | | |
| Closing Balance - Land Closing Balance - Inventory & Consumables | | - | - | - | - | - | - | - | - | - | - |
| Property, plant and equipment (PPE) PPE at cost/valuation (excl. finance leases) | | - | - | - | 533 702 | 542 568 | 542 568 | 542 568 | 995 971 | 1 014 811 | 1 034 295 |
| Lesses recognised as PPE Less: Accumulated depreciation Total Property. plant and equipment (PPE) | 3 | 1 | | | | 124 901 417 667 | | | 3 953 509 585 490 339 | 3 953 509 585 509 179 | 3 953 509 585 528 663 |
| Total Property, plant and equipment (PPE) LIABILITIES Current liabilities - Borrowing | É | _ | - | - | 140 00- | +17 00/ | +17 00/ | 417 od/ | 490 339 | 349 1/9 | 320 003 |
| Short term loans (other than bank overdraft) Current portion of long-term liabilities | | 1 | 1.1 | | - 700 | - 700 | - 700 | - 700 | 1 | 1 | 1 |
| Total Current liabilities - Borrowing Trade and other payables | | - | - | - | 700 | 700 | 700 | 700 | - | - | - |
| Trade Payables Other creditors | 5 | | 1 | 1 | 19 817 | 134 956 | 134 956 | 134 966 | 186 779 | 194 164 - (0) | 202 049 |
| Unspert conditional transfers VAT Total Trade and other payables | 2 | - | | | - (0) 19 817 | - (0) 134 956 | - (0) 134 956 | - (0) 134 956 | (0) | (0) - 194 164 | 202 049 |
| Non current liabilities - Borrowing Borrowing | 4 | - | - | - | 29 700 | 29 700 | 29 700 | 29 700 | 1 947 | 1 947 | 1 947 |
| Finance leases (including PPP asset element) Total Non current liabilities - Borrowing | | - | 1 | - | 29 700 | 29 700 | 29 700 | 29 700 | - 1947 | 1 947 | 1947 |
| Provisions - non-current Retirement benefits Refuse landfill site rehabilitation | | 1 | 1 | 1 | 15 108 20 800 | 15 108 20 800 | 15 108 20 800 | 15 108 20 800 | 12 772 23 157 | 13 537 25 515 | 14 375 19 835 |
| Ketuse landhil site rehabilitation Other Total Provisions - non-current | | | | | 35 908 | 20 800 (0) 35 908 | 20 800 (0) 35 908 | 20 800 (0) 35 908 | 23 157 3 546 39 475 | 25 515 3 634 42 686 | 19 835 3 433 37 643 |
| CHANGES IN NET ASSETS Accumulated Surplus/(Deficit) | Γ | | | | | | | | | | |
| Accumulated Surplus/(Deficit) - opening balance GRAP adjustments | | E. | 1 | 1 | 0 | 0 | 0 | 0 | 479 348 | 450 365 | 429 799 |
| Restated balance Surplus([Deficit) Transfers to/from Reserves | | 1 | 1 | 1 | 0 (5 686) 4 936 | 0 (4 646) 19 431 | 0 (4 646) 19 431 | 0 (4 646) 19 431 | 479 348 (28 979) | 450 365 (20 562) | 429 799 (19 280) |
| Depreciation offsets Other adjustments | | 1 | 1 | | 0 509 108 | 0 379 185 | 0 379 185 | 0 379 185 | 1 | 1 | 1 |
| Accumulated Surplus/IDeficit) Reserves Housing Development Fund | 1 | - | | | 508 358 | 393 969 | 393 969 | 393 969 | 450 369 | 429 803 | 410 519 |
| Capital replacement Self-insurance | | | | 1 | | 1 | | | | 1 | 1 |
| Other reserves Revaluation Total Reserves | , | | | | | | | | - | | |
| TOTAL COMMUNITY WEALTH/EQUITY | 2 | - | | | 508 358 | 393 969 | 393 969 | 393 969 | 450 369 | 429 803 | 410 519 |

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

| Strategic Objective | Goal | Goal | | 2018/19 | 2019/20 | 2020/21 | | rrent Year 2021/ | 22 | 2022/23 Mediu | m Term Revenue | e & Expenditure |
|---|---|---------|------|----------------------|---------|---------|----------|------------------|-----------|---------------|----------------|-----------------|
| | | Code | Ref | Audited | Audited | Audited | Original | Adjusted | Full Year | | | Budget Year +2 |
| R thousand | | | | Outcome | Outcome | Outcome | Budget | Budget | Forecast | 2022/23 | 2023/24 | 2024/25 |
| Eradicate backlogs in order to | Electrical infrastructure | | | - | - | - | 26 738 | 8 199 | 8 199 | 27 087 | 28 512 | 31 249 |
| improve access to services and | | | | | | | | | | | | |
| ensure proper operations and maintenance | | | | | | | | | | | | |
| Eradicate backlogs in order to | sanitation quality | | | - | - | - | 12 383 | 12 852 | 12 852 | 6 421 | 6 704 | 7 006 |
| improve access to services and | | | | | | | | | | | | |
| ensure proper operations and | | | | | | | | | | | | |
| Eradicate backlogs in order to | Social Services | | | _ | _ | _ | 9 228 | 8 488 | 8 488 | 2 267 | 2 366 | 2 472 |
| improve access to services and | | | | | | | 0 220 | 0 100 | 0 100 | 2 201 | 2 000 | 2.02 |
| ensure proper operations and | | | | | | | | | | | | |
| maintenance | | | | | | | | | | | | |
| Eradicate backlogs in order to | Town Planning and Township | | | - | - | - | 12 997 | 1 241 | 1 241 | - | - | - |
| improve access to services and | Development | | | | | | | | | | | |
| ensure proper operations and maintenance | | | | | | | | | | | | |
| Eradicate backlogs in order to | Waste Management: refuse | | | - | - | - | 7 862 | 7 795 | 7 795 | 2 876 | 3 003 | 3 138 |
| improve access to services and | removal services | | | | | | | | | | | |
| ensure proper operations and | | | | | | | | | | | | |
| maintenance Eradicate backlogs in order to | Waste Management: Waste | | | _ | _ | _ | _ | 10 000 | 10 000 | 1 | 1 | 1 |
| improve access to services and | Disposal | | | | | | | 10 000 | 10 000 | | | |
| ensure proper operations and | | | | | | | | | | | | |
| maintenance | | | | | | | | | | | | |
| Eradicate backlogs in order to | Water supply | | | - | - | - | 16 098 | 19 842 | 19 842 | 18 208 | 19 007 | 19 862 |
| improve access to services and | | | | | | | | | | | | |
| ensure proper operations and maintenance | | | | | | | | | | | | |
| Improve Organizational Cohesion | Administration and Auxiliary | | | - | - | - | 28 217 | 20 185 | 20 185 | 22 781 | 23 783 | 24 854 |
| and Effectiveness | services | | | | | | | | | | | |
| Promote Culture of Public | Management and operational | | | - | - | - | - | - | - | 2 | 2 | 3 |
| Participation and Good Governance | systems | | | | | | | | | | | |
| To ensure sustainable local | Number of jobs created by | | | - | - | - | - | - | - | - | - | - |
| economic development | municipality on capital and job | | | | | | | | | | | |
| | creation projects (short term) | | | | | | | | | | | |
| | | | | | | | | | | | | |
| To ensure sustainable local | Tourism | | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| economic development | louisii | | | | | | _ | | | | | |
| To improve overall financial | Budget and IDP Preparation | | | - | - | - | 22 095 | 22 255 | 22 255 | 5 855 | 13 977 | 14 465 |
| management in the Municipality | | | | | | | | | | | | |
| by developing and implementing | | | | | | | | | | | | |
| appropriate Financial | | | | | | | | | | | | |
| Management Policies; Procedures | | | | | | | | | | | | |
| To improve overall financial | Financial management | | | - | - | - | 30 882 | 58 605 | 58 605 | 52 963 | 56 207 | 59 741 |
| management in the Municipality | | | | | | | | | | | | |
| by developing and implementing | | | | | | | | | | | | |
| appropriate Financial | | | | | | | | | | | | |
| Management Policies; Procedures | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Allocations to other priorities | | | 2 | | | | | | | | | |
| Total Revenue (excluding capita | I transfers and contributions) | | 1 | - | - | - | 166 500 | 169 460 | 169 460 | 138 463 | 153 562 | 162 790 |
| References | Toble A4 Budgeted Einensiel D. | monc- / | | and over a different | | | | | | | | |
| | Table A4 Budgeted Financial Perfor ly linked to an IDP strategic objective | | venu | e and expenditure | 1 | | | | | | | |
| check op revenue balance | | - | | - | - | - | _ | - | - | - | - | - |
| | | | | | | | | | | | | |

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

| Strategic Objective | Goal | Goal | | 2018/19 | 2019/20 | 2020/21 | | urrent Year 2021/ | 22 | 2022/23 Mediu | m Term Revenue Framework | & Expenditure |
|--|--|------|-----|---------|---------|---------|---------------|-------------------|-----------|---------------|-----------------------------|----------------|
| R thousand | | Code | Ref | Audited | Audited | Audited | Original | Adjusted | Full Year | | Budget Year +1 | Budget Year +2 |
| Eradicate backlogs in order to | Disaster management | | | Outcome | Outcome | Outcome | Budget 123 | Budget - | Forecast | 2022/23 | 2023/24 | 2024/25 |
| improve access to services and ensure proper operations and maintenance | Electrical infrastructure | | | _ | _ | _ | 41 720 | 41 561 | 41 561 | 35 107 | 36 652 | 38 301 |
| Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | | | | | | | 41720 | 41 301 | 41 301 | 33 107 | 50 052 | 00 001 |
| Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | sanitation quality | | | - | - | - | 8 632 | 8 796 | 8 796 | 16 791 | 17 530 | 18 318 |
| Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | Social Services | | | - | - | - | 5 252 | 2 818 | 2 818 | 2 224 | 2 331 | 2 445 |
| Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | Town Planning and Township Development | | | - | - | - | 9 789 | 2 762 | 2 762 | 5 618 | 5 865 | 6 129 |
| Eradicate backlogs in order to improve access to services and ensure proper operations and | Waste Management: refuse removal services | | | - | - | - | 3 885 | 3 319 | 3 319 | 3 398 | 3 552 | 3 716 |
| maintenance Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | Waste Management: Waste Disposal | | | - | - | - | - | - | - | 2 498 | 2 608 | 2 726 |
| Eradicate backlogs in order to improve access to services and ensure proper operations and | Water supply | | | - | - | - | 31 012 | 37 082 | 37 082 | 37 058 | 38 760 | 40 580 |
| maintenance Improve Organizational Cohesion and Effectiveness | Administration and Auxiliary services | | | - | - | - | 24 031 | 28 116 | 28 116 | 22 652 | 23 649 | 24 715 |
| Promote Culture of Public Participation and Good Governance | Management and operational systems | | | - | - | - | - | - | - | 37 | 39 | 41 |
| To ensure sustainable local economic development | Tourism | | | - | - | - | - | - | - | - | - | - |
| To improve overall financial management in the Municipality by developing and implementing appropriate Financial | Budget and IDP Preparation | | | - | - | - | 10 964 | 9 163 | 9 163 | 9 762 | 10 191 | 10 650 |
| To improve overall financial management in the Municipality by developing and implementing appropriate Financial | Financial management | | | - | - | - | 36 026 | 40 490 | 40 490 | 32 296 | 32 946 | 34 449 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Allocations to other migritica | | | | | | | | | | | | |
| Allocations to other priorities Total Expenditure Defermence | | | 1 | - | - | - | 171 436 | 174 107 | 174 107 | 167 442 | 174 123 | 182 070 |

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
 check op expenditure balance
 -(750)

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

| | upporting Table SA6 Reco | 1 1 | | n ibr slidleyi | | ina badyei (C | apital expellu | iturej | | 0000/00 11 | | |
|--|----------------------------|--------------|--------|----------------|---------|---------------|----------------|-------------------|-----------|---------------|-----------------------------|----------------|
| Strategic Objective | Goal | Goal Code | | 2018/19 | 2019/20 | 2020/21 | Cı | irrent Year 2021/ | 22 | 2022/23 Mediu | m Term Revenue Framework | & Expenditure |
| | | ooue | Ref | Audited | Audited | Audited | Original | Adjusted | Full Year | Budget Year | | Budget Year +2 |
| R thousand | | | | Outcome | Outcome | Outcome | Budget | Budget | Forecast | 2022/23 | 2023/24 | 2024/25 |
| Eradicate backlogs in order to improve access to services and | Electrical infrastructure | | | - | - | - | - | - | - | - | 8 000 | 8 359 |
| ensure proper operations and | | | | | | | | | | | | |
| maintenance | a an ideation an unlike | | | | | | | 11 117 | 11 117 | | | |
| Eradicate backlogs in order to improve access to services and | sanitation quality | | | - | - | - | - | 11 117 | 11 117 | - | - | - |
| ensure proper operations and | | | | | | | | | | | | |
| maintenance Eradicate backlogs in order to | Water supply | | | _ | _ | _ | 12 049 | 12 049 | 12 049 | _ | _ | _ |
| improve access to services and | | | | | | | | | | | | |
| ensure proper operations and maintenance | | | | | | | | | | | | |
| To improve overall financial | Budget and IDP Preparation | | | - | - | - | 7 000 | 7 000 | 7 000 | - | - | - |
| management in the Municipality | | | | | | | | | | | | |
| by developing and implementing appropriate Financial | | | | | | | | | | | | |
| To improve overall financial | Financial management | | | - | - | - | 8 195 | 5 944 | 5 944 | 10 572 | 10 840 | 11 125 |
| management in the Municipality by developing and implementing | | | | | | | | | | | | |
| appropriate Financial | | | | | | | | | | | | |
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| Allocations to other priorities | | | 3 | | | | | | | | | |
| Total Capital Expenditure | | | 3 1 | - | - | - | 27 244 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |

 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 check capital balance

Choose name from list - Supporting Table SA7 Measureable performance objectives

| Choose name from list - Supporting Tabl | e SA7 Measureable pe | rformance of | ojectives | | | | | | | |
|---|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| Description | Unit of measurement | 2018/19 | 2019/20 | 2020/21 | C | urrent Year 2021 | | | m Term Revenue Framework | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Vote 1 - vote name | | Outoonic | Cutoonic | Gutoonne | Buuger | Buuget | Torcouot | LULLILU | LULUILA | LOLWED |
| Function 1 - (name) | | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Function 2 - (name) | | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | - | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Vote 2 - vote name | | | | | | | | | | |
| Function 1 - (name) | | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Function 2 - (name) | | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Vote 3 - vote name | | | | | | | | | | |
| Function 1 - (name) | | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Function 2 - (name) | | | | | | | | | | |
| Sub-function 1 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 2 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| Sub-function 3 - (name) | | | | | | | | | | |
| Insert measure/s description | | | | | | | | | | |
| And so on for the rest of the Votes | | | | | | | | | | |
| 1 Include a measurable performance objective for each | (| | 1 1 (145) 14 | 17(0)(()) | | | | | | |

Include an measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
 Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities

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 | 2018/19 | 2019/20 | 2020/21 | с | urrent Year 2021/ | 22 | 2022/23 Mediu | im Term Revenue Framework | & Expenditure |
|--|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|------------------------------|---------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| 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))
 Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

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

| Description of financial indicator | Basis of calculation | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | | Medium Term R enditure Frame | |
|---|---|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|---------------------------------|---------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Borrowing Management | | | | | | | | | | | |
| Credit Rating Capital Charges to Operating Expenditure | Interest & Principal Paid /Operating | 0.0% | 0.0% | 0.0% | 5.4% | 4.5% | 4.5% | 4.5% | 2.8% | 2.8% | 2.8% |
| Capital Charges to Own Revenue | Expenditure Finance charges & Repayment of borrowing /Own Revenue | 0.0% | 0.0% | 0.0% | 9.4% | 9.0% | 9.0% | 9.0% | 5.8% | 5.7% | 5.6% |
| Borrowed funding of 'own' capital expenditure | Borrowing/Capital expenditure excl. transfers and grants and contributions | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Safety of Capital Gearing Liquidity | Long Term Borrowing/ Funds & Reserves | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Current Ratio Current Ratio adjusted for aged debtors | Current assets/current liabilities Current assets less debtors > 90 days/current | - | - | - | (1.0) (1.0) | 0.4 0.4 | 0.4 0.4 | 0.4 0.4 | 0.3 0.3 | 0.3 0.3 | 0.5 0.5 |
| Liquidity Ratio Revenue Management | liabilities Monetary Assets/Current Liabilities | - | - | - | (0.1) | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.3 |
| Annual Debtors Collection Rate (Payment Level %) | Last 12 Mths Receipts/Last 12 Mths Billing | | 0.0% | 0.0% | 0.0% | 77.8% | 55.0% | 55.0% | 55.0% | 0.0% | 0.0% |
| Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue) | | 0.0% | 0.0% | 0.0% | 77.8% | 55.0% | 55.0% | 55.0% | 0.0% | 0.0% | 0.0% |
| Outstanding Debtors to Revenue Longstanding Debtors Recovered | Total Outstanding Debtors to Annual Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old | 0.0% | 0.0% | 0.0% | 34.8% | 38.2% | 38.2% | 38.2% | 33.6% | 32.8% | 31.0% |
| Creditors Management | | | | | | | | | | | |
| Creditors System Efficiency | % of Creditors Paid Within Terms (within'MFMA' s 65(e)) | | | | | | | | | | |
| Creditors to Cash and Investments | | 0.0% | 0.0% | 0.0% | 36.2% | 4734.3% | 4734.3% | 4734.3% | 1169.3% | 1215.5% | 1264.9% |
| Other Indicators | | | | | | | | | | | |
| | Total Volume Losses (kW) Total Cost of Losses (Rand '000) | | | | | | | | | | |
| Electricity Distribution Losses (2) | % Volume (units purchased and generated less units sold)/units purchased and | | | | | | | | | | |
| | generated | | | | | | | | | | |
| | Total Volume Losses (kł) | | | | | | | | | | |
| Water Distribution Losses (2) | Total Cost of Losses (Rand '000) | | | | | | | | | | |
| Water Distribution Losses (2) | % Volume (units purchased and generated less units sold)/units purchased and generated | | | | | | | | | | |
| Employee costs | Employee costs/(Total Revenue - capital revenue) | 0.0% | 0.0% | 0.0% | 33.0% | 43.0% | 43.0% | 43.0% | 46.7% | 45.7% | 44.9% |
| Remuneration | revenue) Total remuneration/(Total Revenue - capital revenue) | 0.0% | 0.0% | 0.0% | 35.5% | 46.3% | 46.3% | | 50.3% | 49.2% | 48.4% |
| Repairs & Maintenance | R&M/(Total Revenue excluding capital revenue) | 0.0% | 0.0% | 0.0% | 3.4% | 4.2% | 4.2% | | 3.6% | 3.6% | 3.5% |
| Finance charges & Depreciation IDP regulation financial viability indicators | FC&D/(Total Revenue - capital revenue) | 0.0% | 0.0% | 0.0% | 27.1% | 23.3% | 23.3% | 23.3% | 19.0% | 18.9% | 18.5% |
| i. Debt coverage | (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) | - | - | - | 37.0 | 37.0 | 37.0 | - | - | - | - |
| ii.O/S Service Debtors to Revenue | Total outstanding service debtors/annual revenue received for services | 0.0% | 0.0% | 0.0% | 63.9% | 62.3% | 62.3% | 62.3% | 56.1% | 54.4% | 51.4% |
| iii. Cost coverage References | (Available cash + Investments)/monthly fixed operational expenditure | - | - | - | 5.2 | 0.2 | 0.2 | 0.2 | 1.4 | 1.3 | 1.3 |

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 | Social. | economic and demographic statistics and ass | sumptions | | | | | | | | | |
|--|---------|---|-------------|-------------|-------------|---------|---------|---------|-------------------------|---------------|-----------------------------|---------------|
| Description of economic indicator | | Basis of calculation | 2001 Census | 2007 Survey | 2011 Census | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | 2022/23 Mediu | m Term Revenue Framework | & Expenditure |
| | Ref. | basis of calculation | 2001 Census | 2007 Guivey | 2011 Gensus | Outcome | Outcome | Outcome | Original Budget | Outcome | Outcome | Outcome |
| Demographics | | | | | | | | | | | | |
| Population Females aged 5 - 14 | | | | | | | | | | | | |
| Males aged 5 - 14 Males aged 5 - 14 | | | | | | | | | | | | |
| Females aged 15 - 14 Females aged 15 - 34 | | | | | | | | | | | | |
| Males aged 15 - 34 | | | | | | | | | | | | |
| Unemployment | | | | | | | | | | | | |
| Monthly household income (no. of households) | 1, 12 | | | | | | | | | | | |
| No income | 1, 12 | | | | | | | | | | | |
| R1 - R1 600 | | | | | | | | | | | | |
| R1 601 - R3 200 | | | | | | | | | | | | |
| R3 201 - R6 400 | | | | | | | | | | | | |
| R6 401 - R12 800 | | | | | | | | | | | | |
| R12 801 - R25 600 | | | | | | | | | | | | |
| R25 601 - R51 200 | | | | | | | | | | | | |
| R52 201 - R102 400 | | | | | | | | | | | | |
| R102 401 - R204 800 | | | | | | | | | | | | |
| R204 801 - R409 600 | | | | | | | | | | | | |
| R409 601 - R819 200 | | | | | | | | | | | | |
| > R819 200 | | | | | | | | | | | | |
| Poverty profiles (no. of households) | | | | | | | | | | | | |
| < R2 060 per household per month | 13 | | | | | | | | | | | |
| Insert description | 2 | | | | | | | | | | | |
| Household/demographics (000) | | | | | | | | | | | | |
| Number of people in municipal area | | | | | | | | | | | | |
| Number of poor people in municipal area | | | | | | | | | | | | |
| Number of households in municipal area | | | | | | | | | | | | |
| Number of poor households in municipal area | | | | | | | | | | | | |
| Definition of poor household (R per month) | | | | | | | | | | | | |
| Housing statistics | 3 | | | | | | | | | | | |
| Formal | | | | | | | | | | | | |
| Informal | | | | | | | | | | | | |
| Total number of households | | | - | - | - | - | - | - | - | - | - | - |
| Dwellings provided by municipality | 4 | | | | | | | | | | | |
| Dwellings provided by province/s | | | | | | | | | | | | |
| Dwellings provided by private sector | 5 | | | | | | | | | | | |
| Total new housing dwellings | | | - | - | - | | - | - | - | - | - | - |
| Economic | 6 | | | | | | | | | | | |
| Inflation/inflation outlook (CPIX) | 1 | | | | | | | | | | | |
| Interest rate - borrowing | 1 | | | | | | | | | | | |
| Interest rate - investment | 1 | | | | | | | | | | | |
| Remuneration increases | 1 | | | | | | | | | | | |
| Consumption growth (electricity) | 1 | | | | | | | | | | | |
| Consumption growth (water) | 1 | | | | | | | | | | | |
| Collection rates | 7 | | | | | | | | | | | |
| Property tax/service charges | 1 | | | | | | | | | | | |
| Rental of facilities & equipment | 1 | | | | | | | | | | | |
| Interest - external investments | 1 | | | | | | | | | | | |
| Interest - debtors | | | | | | | | | | | | |
| Revenue from agency services | | | | | | | | | | | | |
| | | | | | | | | | | | | |

| Detail on the | nrovision of | municinal | services for A10 |
|---------------|--------------|-----------|------------------|
| | | | |

| Normal control line Number of the control line Numbe | etail on the provision of municipal service | | | 2018/19 | 2019/20 | 2020/21 | Ci | urrent Year 2021 | 22 | 2022/23 Mediur | m Term Revenue Framework | & Expenditure |
|--|---|----------------|---|----------|---------|---------|--------------------|--|-----------------------|------------------------|--|---------------------------|
| Municipal in basis stants BB: | Total municipal services | Ref | | Outcome | Outcome | Outcome | | | | | | Budget Year +2 2024/25 |
| Matcipal in-boose service The service service service The service s | | 1161 | | | | | 8 | | | | | |
| Image: instruction of each original state origin state origin state original state original state original stat | | | | | | | | | | | | |
| Matrix Note of the starter water best book base base base base base base base base | | | Piped water inside owening Piped water inside vard (but not in dwelling) | | - | - | - | _ | _ | - | _ | |
| $ \ \ \ \ \ \ \ \ \ \ \ \ \ $ | | 8 | Using public tap (at least min.service level) | - | - | - | - | - | - | | - | - |
| B Using bit bit of matrix bit with the bit of matrix bit with bit bit of matrix bit with the bit of matrix bit with | | 10 | Other water supply (at least min.service level) | - | - | - | - | - | - | - | - | - |
| Image: service | | 9 | | | | | | - | | - | | - |
| Image: services Image: ser | | | | | | | | | | | | - |
| Inder calculation Rest biol contraction Rest | | | No water supply | - | - | - | - | - | - | - | - | - |
| Bathermann | | | | | | | | - | | | - | - |
| Municipal induces savies | | | | - | - | - | - | - | - | - | - | - |
| Material link (shorts) - | | | | - | - | - | - | - | - | - | - | - |
| Municipal influences I | | | Flush toilet (with septic tank) | | | | | | | | | - |
| $ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$ | | | Chemical toilet Pit toilet (ventileted) | | | - | | - | | | | - |
| Manifold in house service - <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> | | | | - | - | - | - | - | - | - | - | - |
| Manifold in-based with generating (in stress band) for the dispersion of a band with a band band in stress band) in the dispersion of band with a band band in stress band band in stre | | | Minimum Service Level and Above sub-total | | | | | | | | | - |
| Municipal in-house services 1 1 <td1< td=""></td1<> | | | Bucket toilet | | - | - | - | - | - | - | | - |
| Babe Manne Sond and and all solution for an and wells - | | | No toilet provisions (< min.service level) | | - | - | - | _ | _ | - | _ | - |
| Barbonic Long and Alors about all many all heads in a long and all heads in a long all heads all heads in a long all heads | | | Below Minimum Service Level sub-total | - | - | - | - | - | - | - | - | - |
| Manicipal in-bases with Bady, resurse law (i) Bady, resurse law (| | | | - | - | - | - | - | - | - | - | - |
| Municipal in-house services Image (instance with) Mode (instance with) Beta filtering in constance Beta filtering in constance Bet | | | | 1 | | | | | | | | - |
| Manine Sourie Lend Advo sub-bial Bachel, free more hand Other nerg (souries) Biele Minime Sourie Lend Advo sub-bial Biele Minime Sourie Lend Advos sub-bial Fada under homeshols Manue Sourie Lend Advos sub-bial Fada under do mashols Manue Sourie Lend Advos sub-bial Fada under a sent Manue Sourie Lend Advos sub-bial Fada under homeshois Fada under a sent Manue Sourie Lend Advos sub-bial Fada under homeshois Fada under home | | | | | 1 - | 1 - 1 | - | 1 | 1 1 | 1 - | 1 | 1 |
| Butch: Eactor: Product in the but in the b | | | Minimum Service Level and Above sub-total | | | - | - | - | | - | - | - |
| Municipal in-house services Image: space services | | | | | | | - | | | | | - |
| Bote Minum Socie Land addedit <t< td=""><td></td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<> | | | | - | - | - | - | - | - | - | - | - |
| Municipal in-house services Image: service services Image: services | | | Below Minimum Service Level sub-total | <u> </u> | - | - | - | - | - | - | - | - |
| Municipal inchase services Municipal inchase services Image: control test and service for an exist inchase in the service of the service services Image: control test and service for an exist inchase in the service of the service services Image: control test and service for an exist inchase in the service services Image: control test and service for an exist inchase in the service services Image: control test and service for an exist inchase in the service services Image: control test and service for an exist inchase in the service services Image: control test and service for an exist inchase in the service services Image: control test and service for an exist inchase in the service services Image: control test and service for an exist inchase in the service service services Image: control test and service for an exist inchase in the service service services Image: control test and service for an exist inchase in the service service service service services Image: control test and service for an exist inchase in the service ser | | | Total number of households | | | | - | | | - | | - |
| Municipal in-house services Municipal in-house services - | | | | | | | | | | | | |
| Record is transmission - | | | | | - | - | - | - | - | - | - | - |
| Image: space of the s | | | | | | | - | _ | | | | |
| Other nobbit deposal Numbels deposal Side Montent Social Look Look Induction I Columned Counced Social Look Induction I Columned Social Look Induction I | | | Using communal refuse dump | | | | | | | | | - |
| No. nickini disprint 22223 Bioger 30 | | | Using own refuse dump | | | | | - | - | - | | - |
| | | | | 1 2 | | - | - | - | | | - | |
| Municipal in-house services 201970 20201 Current Year 201727 20202 Medint Ten Revenue & Environmental Environmententerese Envincemental Environmental Environmental Envince Envir | | | Below Minimum Service Level sub-total | - | - | - | - | - | - | - | - | - |
| Municipal in-house services 20101 20100 20201 Outcome Outcome </td <td></td> <td></td> <td>Total number of households</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> | | | Total number of households | - | - | - | - | - | - | - | - | - |
| Numicipal in-house services Ref Outcome | | | | | | | | | | | | |
| Note Dought Dought <thdought< th=""> <thdought< th=""> <thdought< th=""></thdought<></thdought<></thdought<> | | | | 2018/19 | 2019/20 | 2020/21 | Ci | urrent Year 2021 | 22 | 2022/23 Mediur | | & Expenditure |
| Mate: Poped value noise develop: Poped value noise de | Municipal in-house services | | | | | | Original | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| Pool water indeg wat (kut not in averba level) Other water stopy) (attest min service level) Other water stopy) (attest min service level) Other water stopy) (attest min service level) Other water stopy) Image: Control of Control | Municipal in-house services | Ref | Household service targets (000) | | | | Original | Adjusted | Full Year | Budget Year | Framework Budget Year | |
| 8 Using public to participation markeds herein Minimum Straic Level and Abore sub-chal Minimum Straic Level and Abore sub-training with the (marked herein) Other water supply (rain service herein) Debre heiter provisions (rain service herein) Debre heiter provis | Municipal in-house services | Ref | Water: | | | | Original | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| 10 Other water supply (in that min, service level) -< | Municipal in-house services | Ref | Water: Piped water inside dwelling | | | | Original | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| 9 Using public sport frammarical keel) No water supply (-min service keel) No water supply (-min service keel) No water supply (-min service keel) Rubbit bill (or spatial) Chemical total Rubbit (or spatial) Chemical total Rubbit Rubbit (or spatial) Chemical total Rubbit (or spatial) Chemical total Rubit Rubit (or spatial) Chemical total Rubbit (or spati | Municipal in-house services | Ref | <u>Water:</u> Piped water inside dwelling Piped water inside yard (but not in dwelling) | | | | Original | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| 10 Other users spacy(r cm. service level) Bole Mainum Service Level sub-total Total number of households - | Municipal in-house services | Ref 8 10 | Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) | | | | Original | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget Year |
| No noter scription Image: Scription Struct Levit sub-total | Municipal in-house services | 10 | Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Ofher water supply (at least min.service level) Minimum Service Level and Above sub-total | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Below function Similar distance - | Municipal in-house services | 10 9 | Wear: Piped water inside dwelling Piped water inside yant (but not in dwelling) Using public top (at least min.service level) Ofter water supply (at least min.service level) Minimum Service Level and Abore sub-total Using public top (<min.service level)<="" td=""><td>Outcome</td><td>Outcome</td><td>Outcome</td><td>Original Budget</td><td>Adjusted</td><td>Full Year Forecast</td><td>Budget Year</td><td>Framework Budget Year +1 2023/24</td><td>Budget Year</td></min.service> | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Sentition leavage: Image: Sentit | Municipal in-house services | 10 9 | <u>Water:</u> Peed water inside dwelling Peed water inside yant (but not dwelling) Using upbic tog (lettest min.service level) Other water supply (all taget min.service level) Minimum Simol Level and About sub-chalal Using upbic tog (~min.service level) Other water supply (~min.service level) | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Fub-tole (consented to severage) Fub-tole (consented to severage) Image: Severage (Severage) Image: Severage (Severage) <td>Municipal in-house services</td> <td>10 9</td> <td>Water: Piped water inside dwelling Piped water inside yand (but not dwelling) Using ubit to (bit least min.sarvice level) Uther water supply (all least min.sarvice level) Minimum Sinder Level and About to but to b</td> <td>Outcome</td> <td>Outcome</td> <td>Outcome</td> <td>Original Budget</td> <td>Adjusted</td> <td>Full Year Forecast</td> <td>Budget Year</td> <td>Framework Budget Year +1 2023/24</td> <td>Budget Year</td> | Municipal in-house services | 10 9 | Water: Piped water inside dwelling Piped water inside yand (but not dwelling) Using ubit to (bit least min.sarvice level) Uther water supply (all least min.sarvice level) Minimum Sinder Level and About to but to b | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Fub bale (while suplic tank) Image: Support of the suplicities (while support of the support of | Municipal in-house services | 10 9 | Water: Poed water inside dwelling Poed water inside yand (but on dwelling) Using public to (bitest min.service level) Other water supply (of least min.service level) using public to activation development of the service level Using public to public terms of the service level use to activate level Other water supply (in task roke level) No water supply (service level sub-obtal Debug Minimum Storie Level sub-obtal Total number of households | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Chanical told Phile (vertilation) | Municipal in-house services | 10 9 | Water: Piped water inside dwelling Piped water inside yand (but not dwelling) Using ubit to (bit least min.sarvice level) Uther yabit to (bit least min.sarvice level) Minimum Sinoic Level and About to but t | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Other totale provisions (+ min service level) - <td>Municipal in-house services</td> <td>10 9</td> <td>Water: Piped water inside dwelling Piped water inside sard (but on dwelling) Using ubit to (a least min.sarvice level) Utim gubit to (a least min.sarvice level) Minimum Sinder Level and About to the sub-total Using upits to (c r/m sarvice level) Minimum Sinder Level and About to the sub-total Using upits to (c r/m sarvice level) Other water supply (r/m sarvice level) Other water supply (r/m sarvice level) Both within runs minice Level sub-total Total number of households Sandtorich everage: Flash biel (connectids to saverage) Flush biel (water sapt)</td> <td>Outcome</td> <td>Outcome</td> <td>Outcome</td> <td>Original Budget</td> <td>Adjusted</td> <td>Full Year Forecast</td> <td>Budget Year</td> <td>Framework Budget Year +1 2023/24</td> <td>Budget Year</td> | Municipal in-house services | 10 9 | Water: Piped water inside dwelling Piped water inside sard (but on dwelling) Using ubit to (a least min.sarvice level) Utim gubit to (a least min.sarvice level) Minimum Sinder Level and About to the sub-total Using upits to (c r/m sarvice level) Minimum Sinder Level and About to the sub-total Using upits to (c r/m sarvice level) Other water supply (r/m sarvice level) Other water supply (r/m sarvice level) Both within runs minice Level sub-total Total number of households Sandtorich everage: Flash biel (connectids to saverage) Flush biel (water sapt) | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Minimum Shrinka Level and Abore sub-chall - | Municipal in-house services | 10 9 | Water: Peed water inside dwelling Poped water inside yand (but on dwelling) Using public tag (latest min service level) Using public tag (altest min service level) Minimum Service Level and Acoust level) Other water supply (altest public tag, service level) Minimum Service Level and Acoust level) Other water supply (altest public tag, consolented) Different and service level Other water supply (altest public tag) Challenet and tag. Stable formum Service Level sub-botal Total number of households Stable(consected to serverage) Flash belie (consected to serverage) Flash belie (consected to serverage) Chemical to telet | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Bucket totel Bucket totel Set Market Set Marke | Municipal in-house services | 10 9 | Water: Piped water inside dwelling Piped water inside sand (but na ankoa kwell) Using upbic tog (lettest min.sankoa kwel) Other water supply (all based min.sankoa kwell) Other water supply (all based min.sankoa kwell) Other water supply (all based min.sankoa kwell) Other water supply (all based min.sankoa kwell) Other water supply (ansi sankoa kwell) Other water supply (ansi sankoa kwell) Other water supply (ansi sankoa kwell) Botto Mintrum Simica Level sub-total Sankton(severerge) Bashtothersergerget: Fush bale (connected to Baverage) Fush bale (water supply Chemical total Pit bale (ventilated) Pit bale (ventilated) | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| No biels provisions Image: Status discretizione Image: | Municipal in-house services | 10 9 | Water: Piped water inside dwelling Piped water inside yard (but on dwelling) Using public to (aleast min sarvice level) Using public to (aleast min sarvice level) Minimum Sarvice Level and About to the sarvice level Other water supply (all least min sarvice level) Minimum Sarvice Level and About the sarvice level Other water supply (all least min sarvice level) Minimum Sarvice Level ad-botal Colls number supply (cmin sarvice level sub-botal Sarvitationsentrate: Public biel (connected to severage) Fublic biel (connected to severage) Fublic biel (with septic task) Chemical biel Other used to task Divel (writitate) Other total Divel (writitate) | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Below Minimum Service Level sub-blait - | Municipal in-house services | 10 9 | Water: Piped water inside dwelling Piped water inside yard (but on dwelling) Using public to (ell-test min service level) Using public to (ell-test min service level) Minimum Service Level ad About 1000000000000000000000000000000000000 | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Total number of nonzeholds - | Municipal in-house services | 10 9 | Mater. Poed water inside dwelling Poed water inside yard (but on dwelling) Using public to gliettest min.annok liwel) Other water supply (affaat min.service liwel) Softward min.annok liwel Softward min.annok liwel Other water supply (affaat min.service liwel) Softward min.annok liwel Softward min.annok liwel Other water supply (-min.service liwel) Softward min.annok liwel Softward min.annok liwel Now water supply (-min.service liwel) Softward min.annok liwel Softward min.annok liwel Charmade of bouseholds Santlaticherkerwraze. Fush biel (with suptic tank) Charmade of bout (conceded to servicesjee) Fush biel (with suptic tank) Charmade biel biel (with suptic tank) Charmade of bout (with suptic tank) Charmade biel biel (with suptic tank) Charmade biel biel (with suptic tank) Other biel (with suptic tank) Charmade biel biel (with suptic tank) Softward biel biel biel (with biel (with suptic tank)) Minimum Software Level and Above sub-bial Budiet toilet Software Level and Above sub-bial Other biel provisions (- min.annok kwel) Other biel provisions (- min.annok kwel) Software Level and Above sub-bial | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Entrans. Image: Constraint of the last min.service level) Image: Constraint of the last min.service level Image: Constraint of the last min.service le | Municipal in-house services | 10 9 | Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public to (altest min sankok level) Uter public to (altest min sankok level) Other water supply (altest min sankok level) Minnum Sankok Level and About to welling) Using public to (intermined level) Other water supply (altest min sankok level) Other water supply (altest min sankok level) No water supply Bolow Minitum Sankok Level sub-total Total number of households Sandadiotesterrage Public halt (more to sankok level) Other water supply (altest sankok level) Other water supply (intrins sankok level) Other total provisions (intrins sankok level) Other total provisions (intrins and Above sub-total Bolok total Disk total (workstatel) Other total provisions (intrins and Above sub-total Bucket total Bucket total Disk total (workstatel) Other total provisions (intrins and Above sub-total Bucket total No balt provision (into sankok level) Other total provisions (intrins and balt sub-total) No balt provision (intrins and and balt sub-total) | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Electricity -pagacit (min. service level) Image: Constraint of the constraint of | Municipal in-house services | 10 9 | <u>Heter:</u> Poed water inside dwelling Poed water inside yard (but on dwelling) Using public top (lettest min.service level) Other water study (aff atel min.service level) Minimum.Service Level and Access level) Minimum.Service Level and Access level Down water study (mini.service level) Bottow Minimum Service Level sub-chall Teah number of households Sanitationkewerage: Fush biel (win septic tank) Chemical Uside Pit biel (windtaffet) Minimum.Service Level and Access sub-chall Bottop Minimum Service Level sub-chall Bottop Minimum Service Level sub-chall | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Minisum Savio Levia and Above sub-chall - <td>Municipal in-house services</td> <td>10 9</td> <td>Water: Poed water inside dwelling Poed water inside sard (but on ch dwelling) Using public to (all least min survice level) Other water surphy (af least min survice level) Minimum Sortic Level and Account level) Minimum Sortic Level and Account level Sortic Level and Account level Dia public top (-min sarvice level) Sortic Level sub-chall Total number of households SanitationReservage: Flush biels (consected to serverage) Flush biels (consected to active level) Other substances Sortic Level and Account level) Minimum Sortics Level and Account level Other biels (with sarptic tank) Chemical bield Total number of households Sanitation (writidated) Other biels (writidated) Other biels (writidated) Generational Minimum Sarvice Level and-biels Minimum Sarvice Level auto-biels Minimum Sarvice Level auto-biels Nother sub-biels Minimum Sarvice Level auto-biels Nother sub-biels Minimum Sarvice Level auto-biels Nother sub-biels Minimum Sarvice Level auto-biels Nother sub-biels</td> <td>Outcome</td> <td>Outcome</td> <td>Outcome</td> <td>Original Budget</td> <td>Adjusted</td> <td>Full Year Forecast</td> <td>Budget Year</td> <td>Framework Budget Year +1 2023/24</td> <td>Budget Year</td> | Municipal in-house services | 10 9 | Water: Poed water inside dwelling Poed water inside sard (but on ch dwelling) Using public to (all least min survice level) Other water surphy (af least min survice level) Minimum Sortic Level and Account level) Minimum Sortic Level and Account level Sortic Level and Account level Dia public top (-min sarvice level) Sortic Level sub-chall Total number of households SanitationReservage: Flush biels (consected to serverage) Flush biels (consected to active level) Other substances Sortic Level and Account level) Minimum Sortics Level and Account level Other biels (with sarptic tank) Chemical bield Total number of households Sanitation (writidated) Other biels (writidated) Other biels (writidated) Generational Minimum Sarvice Level and-biels Minimum Sarvice Level auto-biels Minimum Sarvice Level auto-biels Nother sub-biels | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Electricity (rms.servia level) Differentiaty - sprace (rms.servia level) Other entry sources Below Minimum Service Level sub-otal Total number of households Reference Removed at least once a week Minimum Service Level and Abore sub-otal Differentiaty (rms.servia level) Minimum Service Level and Abore sub-otal Differentiaty (rms.servia level) Minimum Service Level and Abore sub-otal Differentiaty (rms.servia level) Minip Company Using comments and sprate Offerentiaty (rms.servia level) Differentiaty (rms.servia level) Differenti | Municipal in-house services | 10 9 | Water: Piped water inside dwelling Piped water inside yand (that not in dwelling) Using spice to gle least min sankok level) Using spice tog (least min sankok level) Other water supply (and least min sankok level) Other water supply (and least min sankok level) Other water supply (and least min sankok level) Other water supply (and least min sankok level) Other water supply (and least min sankok level) Total number of households Sankohousewater Piped to bell (connected to sevenge) Full to bell (connected to sevenge) Full to bell (connected to advenge) Other tobel provisions ("min sankok level) Other tobel provisions ("min sankok level) Other tobel provisions ("min sankok level) Other tobel provisions ("min sankok level) No bible (provisions ("min sankok level) Other tobel provisions ("min sankok level) No bible (provisions ("min sankok level) Other tobel provisions ("min sankok level) No bible (provisions ("min sankok level) Dotter tobel provisions ("min sankok level) No bible (provisions ("min sankok level) Dotter tobel provisions ("min sankok level) Excitivity (level sankok min sankok level) Dotter tobel provisions ("min sankok level) Excitivity (level sankok min sankok level) | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Electricity - propart (rmit, service level) - | Municipal in-house services | 10 9 | Water: Poed water inside dwelling Poed water inside sard (but not in dwelling) Using public tag (least min survice level) Offer water surphy (af least min survice level) Minimum Sortic Level and About sub-total Other water surphy (af least min survice level) Other water surphy (af least min survice level) Data and the other sub-total Total number of households Sanitadin/severage: Flash belle (consected to severage) Flash belle (consected to severage) Other table survices (and About sub-total Dottal (with suplic tank) Other table survices (and About sub-total Total number of households Sanitading and table (consected to severage) Flash belle (consected to severage) Other table provisions ("min survice level) Minnum Sancia Level and About sub-total Dottal table (table table) No ball (provisions ("min survice level) Total number of households Energy Energy Energy Energy Energy Energy Energy | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Boltow Minimum Service Level sub-total - | Municipal in-house services | 10 9 | Water: Peed water inside dwelling Peed water inside just (but not in dwelling) Using public tog (least min sancko level) Using public tog (climit and min sancko level) Minimum Sonic Level and About tog sub-total Using public tog (climit and minimum sanch level) Minimum Sonic Level and About tog sub-total Total number of households Sanitadinferences togs) Fublic households Sanitadinferencescope Fublic (constanct to severage) Fublic households Other water sub-total Total number of households Total number of households Sanitadinferencescope Fublic (constanct to severage) Fublic (writidati) Other total provisions (r min sancko level) Minimum Sancia Level aub-total Board fublic monitors (r min sancko level) Minimum Sancia Level aub-total Board fublic monitors (r min sancko level) Minimum Sancia Level aub-total Board fublic Board fublic Board fublic Board fubl | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Total number of bousholds - | Municipal in-house services | 10 9 | Mater. Poed water inside dwelling Poed water inside sard (Lut ot in dwelling) (Using jubic tog lettest min annoch beell) Other water supply (at least min annoch beell Other water supply (at least min annoch beell Other water supply (at least min annoch beell Debug public beell (connected to severage) Fuls beell (connected to severage) Fuls beell (connected to severage) Fuls beell (connected to severage) Other beell provisions (at min sarvice level) Other beell provisions (at min sarvice level) Materimiter (Debug Debug) Debug Debug Debug Debug Debug Beell provisions (at min sarvice level) No bitst provisions (at min sarvice level) No bitst provisions (at min sarvice level) No bitst provisions (at min sarvice level) Materimiter (Debug Debug Debug) Beellow) Beellow (at min sarvice level) Materimiter (Debug Debug Debug) Beellow) Materimiter (Debug Debug Debug Debug Debug Materimiter (Debug Debug Debug Debug Debug Debug Materimiter (Debug Debug | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Refure: Image: Constraint of the sector of | Municipal in-house services | 10 9 | Water: Piped water inside dwelling Piped water inside sard (the not in dwelling) Using public tog (least min sarvice level) Using public tog (least min sarvice level) Minimum Sorvice Level and Account toget (min sarvice level) Other water supp) (at least min sarvice level) Minimum Sorvice Level and Account toget (min sarvice level) Other water supp) (at least min sarvice level) Minimum Sorvice Level sub-total Total number of housemotion Distribution (with saget tank) Chemical total Distribution (with saget tank) Chemical total Distribution (with saget tank) Distribution (with saget tank) Distribution (with saget tank) Distribution (with saget tank) Distribution (with saget tank) Distribution (with saget tank) Distribution (with saget tank) Distribution (with the saget tank) Distribution (with the same tank) Baind induced to sawwange) Hith bile (with saget tank) Distribution (withinton) Distribution (withinton) Baind induced to sawwange Hith bile (withinton) Distribution (withinton) Baind induced to sawwange Baind induced to sawwange Hith bile (withinton) Distribution (withinton) Baind Abi | Outcome | Outcome | Outcome | Original Budget | Adjusted | Full Year Forecast | Budget Year | Framework Budget Year +1 2023/24 | Budget Year |
| Minimum Savrind Leval and Alcone sub-chail - - - - - - - - Removed less floque/http://http://dis. No a logue/http://dis. a logue/http://ditp:/ | Municipal in-house services | 10 9 | Mater. Poped water inside dwelling Poped water inside yand (but not in dwelling) Using subic to glicitast min anvice line) Using subic to glicitast min anvice line) Den water supply (chi and min anvice line) Other water supply (chi and min anvice line) Den water supply (chi and min anvice line) Other water supply (chi and min anvice line) Den water supply (chi and chi and min anvice line) Den water supply (chi and chi anvice line) Den water supply (chi and chi anvice line) Total number of households Sanitation's everage Flush belic (material tank) Chemical table (min supplic tank) Chemical table (min supplic tank) Chemical table (min supplic tank) Other table provisions (chi and Above sub-chal) Bolice table Material Bolice table Other table provisions (chi anvice line) Destrolled provisions (chi and tables sub-chal) Bolice table Bolice tables Bolice tables Bolice tables | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget - - - - - - - - | Full Year Forecast | Budget Year | Framework Promework Promew | Budget Year |
| Removed less frequently than coce a week Uding command refuse dump Uding command refuse dump Ofher rubbish disposal No nubbish disposal | Municipal in-house services | 10 9 | Mater. Poped water inside dwelling Poped water inside yate (but not in dwelling) Using splice tage lineast manascrole lineal) Other water stacpt/ (aff latest min.service lineal) Minimum.Sing linear manascrole lineal Minimum Sing Linear manascrole lineal Minimum Sing Linear manascrole lineal Deriver water stacpt/ (aff latest min.service lineal) Minimum Sing Linear manascrole lineal Deriver water stacpt/ (critical service lineal sub-chall Total number of households Stanitation Reversage: Fluch biel (with asplic tank) Chemical bield Other static stacptions (critical service lineal) Other table projections (critical service lineal) Dotted table Other table projections (critical service lineal) Dotted table Other table projections (critical service lineal) Dotted table Data table of Minimum Sincice Lineal sub-chall Total number of households Retarce: Bield Minimum Sincice Lineal sub-chall Data tables Minimum Sincice Lineal sub-chall Data tables Minimum Sincice Lineal sub-chall Total number of households Retarce: Bield Winfimum Sincice Lineal sub-chall Editional (reversary successin lineal) Differentables | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget - - - - - - - - | Full Year Forecast | Budget Year | Framework Promework Promew | Budget Year |
| Using communital refuse dump Using com eduse dump Other rubbah disposal No rubbah disposal | Municipal in-house services | 10 9 | Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tog (least min sankoke level) Using public tog (least min sankoke level) Minimum Sonko Level and About tog tog tog tog tog tog tog tog tog to | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget - - - - - - - - | Full Year Forecast | Budget Year 2022/23 | Framework Budget Yair 1 2023/24 | Budget Year |
| Using van melas dump Other rubbish disposal No tubbish disposal | Municipal in-house services | 10 9 | Mater. Poped water inside dwelling Poped water inside sard (but not in dwelling) Using spice tage (latest min.service level) Using spice tage (inside min.service level) Minimum.Service Level and Access tages Minimum Service Level and Access tages Minimum Service Level and Access tages Deter water starph (aff leads min.service level) Minimum Service Level and-botal Total number of households Sanitation Reverges Flush beliet (with asptic tank) Chemical biold Chemical biold Minimum Service Level and-botal Dots Minimum Service Level and-botal Total number of households Sanitation Reverges Fush beliet (with asptic tank) Chemical biold Minimum Service Level and-botal Dots biolit provisions (* min.service level) Minimum Service Level and-botal Botation Reverges Exervice) Minimum Service Level and-botal Dotation provisions (* min.service level) Minimum Service Level and-botal Botation (with minimum Service Level and Acove and botal Exervice) Minimum Service Level Botation (* minimum Service Level) Minimum Service Level Minimum Service Level Deterrolity contexervicent Level and-botal Exervice) | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget - - - - - - - - | Full Year Forecast | Budget Year 2022/23 | Framework Budget Yair 1 2023/24 | Budget Year |
| Other urbeich disposal how | Municipal in-house services | 10 9 | Water: Piped water inside dwelling: Piped water inside yand (Lint on In dwelling) Using public to (Lint series in anvice linew) Using public to (Lint series in manifester) Other water supply (all linest min service linew) Other water supply (all linest min service linew) Other water supply (all linest min service linew) Other water supply (all linest min service linew) Other water supply (all linest min service linew) Total water supply (all linest min service linew) Service linewide services) Path bitel (constants) Service linewide services) Flath bitel (constants) Chemical bits Other water supply (all linest min service linewide) Flath bitel (with septic tank) Chemical bitel Service linewide service) Flath bitel (with septic tank) Other bitel provisions (min service linewide) Minimum Sorvice Linewide All Allows sub-total Boolet total District (with linest min service linewide) Buter total min service linewide supplementation service linewide) Extending (all linest min service linewide) Buter total min service linewide supplementation service linewide) Extending (all linest min service linewide) Buter total min service linewide supplementation service linewide) Extending (all linest min service linewide) <td>Outcome</td> <td>Outcome</td> <td>Outcome</td> <td>Original Budget</td> <td>Adjusted Budget - - - - - - - -</td> <td>Full Year Forecast</td> <td>Budget Year 2022/23</td> <td>Framework Budget Yair 1 2023/24</td> <td>Budget Year</td> | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget - - - - - - - - | Full Year Forecast | Budget Year 2022/23 | Framework Budget Yair 1 2023/24 | Budget Year |
| | Municipal in-house services | 10 9 | Mater. Poed water inside dwelling Poed water inside sand (Lut on in dwelling) Using subit to glicitest min survice invellight (Lut on in dwelling) Other water supply (at load min survice invellight) Other water supply (at load min survice invellight) Other water supply (at load min survice invellight) Other water supply (at load min survice invellight) Other water supply (at load min survice invellight) Other water supply (at min survice lovel) No water supply (at load min survice lovel) No water supply (at load min survice lovel) Total number of households Sanitation/Newwrasz: Fush bliet (connected to serverage) Fush bliet (connected to serverage) Fush bliet (connected to serverage) Fush bliet (connected to serverage) Other tolet provisions (~ min survice lovel) Morinum Survice Lovel at Above sub-chall Bodat tolet Other tolet provisions (~ min survice lovel) No blit provision Bodat tolet Betord: Eventsite Lovel at Above sub-chall Edentity Betord: Eventsite Lovel sub-chall Edentity | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget - - - - - - - - | Full Year Forecast | Budget Year 2022/23 | Framework Budget Yair 1 2023/24 | Budget Year |
| | Municipal in-house services | 10 9 | Mater. Poed water inside dwelling Poed water inside jaard (but not in dwelling) Using public top (least min aniroke level) Using public top (cmin samice level) Minimum Sonice Level and Acous wab-total Using public top (cmin samice level) Minimum Sonice Level and Acous wab-total Dotter water supply (affination structure) But top (cmin samice level) Dotter water supply (cmin samice level) But top (cmin samice level) Dotter water supply (cmin samice level) But top (level samice level) Samistion/severage: Flash biel (with septic tank) Chemical biolit Chemical biolit Pita biel (with septic tank) Chemical biolit Other biels provisions (cmin samice level) Minimum Samice Level and Acous wab-total Bud to tobiel Total number of households Enderstructure Minimum Samice Level and Acous wab-total Bud to tobiel Bud tobiel Distribution Minimum Samice Level and Acous wab-total Bud to tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel <td>Outcome</td> <td>Outcome</td> <td>Outcome</td> <td>Original Budget</td> <td>Adjusted Budget - - - - - - - -</td> <td>Full Year Forecast</td> <td>Budget Year 2022/23</td> <td>Framework Budget Yair 1 2023/24</td> <td>Budget Year</td> | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget - - - - - - - - | Full Year Forecast | Budget Year 2022/23 | Framework Budget Yair 1 2023/24 | Budget Year |
| below minimum service Level sub-rotal - | Municipal in-house services | 10 9 | Mater. Poed water inside dwelling Poed water inside jaard (but not in dwelling) Using public top (least min aniroke level) Using public top (cmin samice level) Minimum Sonice Level and Acous wab-total Using public top (cmin samice level) Minimum Sonice Level and Acous wab-total Dotter water supply (affination structure) But top (cmin samice level) Dotter water supply (cmin samice level) But top (cmin samice level) Dotter water supply (cmin samice level) But top (level samice level) Samistion/severage: Flash biel (with septic tank) Chemical biolit Chemical biolit Pita biel (with septic tank) Chemical biolit Other biels provisions (cmin samice level) Minimum Samice Level and Acous wab-total Bud to tobiel Total number of households Enderstructure Minimum Samice Level and Acous wab-total Bud to tobiel Bud tobiel Distribution Minimum Samice Level and Acous wab-total Bud to tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel Bud tobiel <td>Outcome</td> <td>Outcome</td> <td>Outcome</td> <td>Original Budget</td> <td>Adjusted Budget - - - - - - - -</td> <td>Full Year Forecast</td> <td>Budget Year 2022/23</td> <td>Framework Budget Yair 1 2023/24</td> <td>Budget Year</td> | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget - - - - - - - - | Full Year Forecast | Budget Year 2022/23 | Framework Budget Yair 1 2023/24 | Budget Year |

| Municipal authors and | | | 2018/19 | 2019/20 | 2020/21 | Ci | urrent Year 2021 | 22 | 2022/23 Mediur | m Term Revenue Framework | • & Expendit |
|--|------|---|---------|---------|---------|--------------------|-------------------------------|-----------------------|-------------------------------|--|-----------------------|
| Municipal entity services | Ref | | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Y +2 2024/2 |
| | Rei. | Household service targets (000) | | | | Dudget | Buuget | 1 dictubit | 202220 | Edebiev | -L LOLA |
| Name of municipal entity | _ | Water: Piped water inside dwelling | | | | | | | | | |
| | 8 | Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) | | | | | | | | | |
| | 10 | Other water supply (at least min.service level) Minimum Service Level and Above sub-total | _ | | _ | | | _ | | | |
| | 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 | | | - | - | | - | - | | |
| Name of municipal entity | | Sanitation/sewerage: | _ | | | | | | | | |
| | | Flush toilet (connected to sewerage) Flush toilet (with septic tank) | | | | | | | | | |
| | | Chemical toilet Pit toilet (ventilated) | | | | | | | | | |
| | | Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total | | | | | | | | | |
| | | Bucket toilet | _ | | - | _ | | _ | _ | | |
| | | Other toilet provisions (< min.service level) No toilet provisions | | | | | | | | | |
| | | Below Minimum Service Level sub-total Total number of households | - | - | - | - | - | - | - | - | |
| Name of municipal entity | | 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 | | | - | - | - | - | - | - | - |
| Name of municipal entity | | Refuse: | - | - | - | - | - | - | - | - | |
| | | Removed at least once a week Minimum Service Level and Above sub-total | - | | - | - | - | - | - | - | |
| | | Removed less frequently than once a week Using communal refuse dump | | | | | | | | | |
| | | Using own refuse dump Other rubhich disonal | | | | | | | | | |
| | | No rubbish disposal | | | | | | | | | |
| | | Below Minimum Service Level sub-total Total number of households | - | | - | - | | - | - | | + |
| | | | 2018/19 | 2019/20 | 2020/21 | Ci | urrent Year 2021 | 22 | 2022/23 Mediur | m Term Revenue | & Expen |
| Services provided by 'external mechanisms' | | | Outcome | Outcome | Outcome | Original | Adjusted | Full Year | Budget Year | Framework Budget Year | Budget |
| ames of service providers | Ref. | Household service targets (000) | Outcome | Outcome | Outcome | Budget | Budget | Forecast | 2022/23 | +1 2023/24 | +2 202 |
| | | Water: Piped water inside dwelling | | | | | | | | | |
| | 8 | Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) | | | | | | | | | |
| | 10 | Other water supply (at least min.service level) | | | | | | | | | |
| | 9 | Minimum Service Level and Above sub-total Using public tap (< min.service level) | - | - | - | - | - | - | - | - | |
| | 10 | Other water supply (< min.service level) No water supply | | | | | | | | | |
| | | Below Minimum Service Level sub-total Total number of households | - | - | - | - | - | - | - | - | |
| Names of service providers | | Sanitation/sewerage: | - | - | - | - | - | - | - | - | |
| | | Flush toilet (connected to sewerage) Flush toilet (with septic tank) | | | | | | | | | |
| | | Chemical toilet Pit toilet (ventilated) | | | | | | | | | |
| | | Other toilet provisions (> min.service level) | - | - | | | | | | | |
| | | Minimum Service Level and Above sub-total Bucket toilet | | | | | | | | | |
| | | | | | - | - | - | - | - | - | |
| | | Other toilet provisions (< min.service level) No toilet provisions | | - | - | - | _ | - | - | - | |
| | | Other toilet provisions (< min.service level) No toilet provisions Below Minimum Service Level sub-total | | | - | - | - | - | - | - | |
| Names of service providers | | Other toket provisions (< min.service level) No toket provisions Bolow Minimum Service Level sub-total Total number of households Energy: | - | - | - | - | - | - | - | - | |
| lames of service providers | | Other tolict provisions (< min.service level) No tolict provisions Boliow Minimum Service Level sub-total Total number of households Earcy: Electricity (at least min.service level) Electricity - prepaid (min.service level) | | | | - - - | - | - | | - | |
| lames of service providers | | 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) | | - | - | - | - | - | | | |
| Names of service providers | | Offer table provisions (-min.sarvice level) No table provisions Below Minimum Smire Level sub-otal Total number of households Exercicy Becktoly (-prepard (min.sarvice level) Electrichy - prepard (min.sarvice level) Minimum Smire Level and Alove sub-otal Becktoly (-min.sarvice level) Electrichy (-magnet (-min.sarvice level) | | - | - | - | - | - | - | | |
| lames of service providers | | Offer table provisions (-min.sarvice level) No biał provisiona Below Minimum Smirole Level sub-obal Total number of households Esercity Berkcity (- pragad (min.sarvice level) Berkcity (- pragad (min.sarvice level) Minimum Smirole Level and Above sub-obal Berkcity (- pragad (- min.sarvice level) Defere energy succes Berbold hummum Smirole Level sub-obal | | | - | - | - | - | - | - | |
| | | Offer tokel provisions (+ min.sarvice level) No tokel provisions Below Minimum Smire Level sub-tokal Total number of households Exercicy Becktoly (+ to least min.sarvice level) Becktoly (+ min.sarvice level) Minimum Smire Level and Alove sub-tokal Becktoly (+ min.sarvice level) Detectoly - prepard (+ min.sarvice level) Offer energy sources Below Minimum Smire Level sub-tokal Total number of households Refuse: | | - | - | - | - | - | | - | |
| | | Other blast provisions (- mini sanvice level) No bilat provisions (- mini sanvice level) sub-total Education (- mini sanvice level) Eastand (- mini sanvice level) Eastandy (- mini sanvice level) | | - | | | | | | - | |
| | | Other bells provisions (- min sarvice level) No bills provisions (- min sarvice level) Below Minimum Smirole Level sub-obal Total number of households Exercity: Bischichy (- prepad (- min. sarvice level) Minimum Sarvice Level and Acces sub-total Beshichy (- prepad (- min. sarvice level) Distribution (- mi | | - | - | - | - | - | - - - - - - | - | |
| | | Offer folds provisions (- min.sarvice level) No bilds provisions (- min.sarvice level sub-obtal Educity Minimum. Smirine Level sub-obtal Educity (- prepaid (- min.sarvice level) Bictrichy (- prepaid (- min.sarvice level) Minimum.Sarvice Level and Aboye sub-obtal Bictrichy (- min.sarvice level) Bictrichy (- min.sarvice level) Other energy succes Bictrichy (- min.sarvice level) Other energy succes Falls Minimum.Sarvice Level and Aboye sub-obtal Reference Reference Minimum Sarvice Level and Aboye sub-obtal Reference Minimum Sarvice Level and Aboye sub-obtal Removed less forgenetity than once a week Using communal refuse dump | | - | - | - | - | - | - | - | |
| | | Offer tablel provisions (* min.sarvice level) No biał provisiona Below Minimum Smiro Level sub-obal Total number of households Energing Electrichy (* tel sast min.sarvice level) Electrichy (* tel sast min.sarvice level) Minimum Smiro Level and Alove sub-obal Electrichy (* min.sarvice level) Electrichy (* min.sarvice level) Electrichy (* min.sarvice level) Differ energy sources Below Minimum Smiro Level sub-obal Total number of households Refutas: Removed at least once a week Minimum Smiro Level and Alove sub-obal Removed less foquently than once a week Using commune levels dung | | - | - | - | - | - | - | - | |
| | | Oher bielt provisions (- min sarvice level) No bielt provisions (- min sarvice level) Zeargar Bechröf (Le least min service level) Electrichy (- lessed (min service level) Electrichy (- min service level sub-total Electrichy (- min service level aub-total Electrichy (- min service level aub-total Belvel Minimum Service Level sub-total Electrichy (- min service level sub-total | | - | - | - | - | | - | - | |
| | | Offer tolet provisions (- min.sarvice level) No tolet provisions (- min.sarvice level sub-chall Educity Minimum. Smire Level sub-chall Educity (of least min.sarvice level) Electricity (of least min.sarvice level) Minimum Sarvice Level and Alooya sub-chall Electricity (- min.sarvice level) Electricity (- min.sarvice level) Electricity (- min.sarvice level) Electricity (- min.sarvice level) Deter entryp sucrets Electricity (- min.sarvice level) Using communal entrype durp Deter rubbah disposal | | - | - | - | - | - | - | - | |
| Names of service providers | | Oher bielt provisions (- min sarvice level) No bielt provisions (- min sarvice level) Zeargar Bechröf (Le least min service level) Electrichy (- lessed (min service level) Electrichy (- min service level sub-total Electrichy (- min service level aub-total Electrichy (- min service level aub-total Belvel Minimum Service Level sub-total Electrichy (- min service level sub-total | | - | | | | - - - - - | | | s & Expen |
| | | Oher bielt provisions (- min sarvice level) No bielt provisions (- min sarvice level) Zeargar Bechröf (Le least min service level) Electrichy (- lessed (min service level) Electrichy (- min service level sub-total Electrichy (- min service level aub-total Electrichy (- min service level aub-total Belvel Minimum Service Level sub-total Electrichy (- min service level sub-total | | | 2020/21 | | 1 | - - - - - | | m Term Revenue Framework | |
| iames of service providers Detail of Free Basic Services (FBS) provided | | One total provisions (- min sarvice level) No to bilar provisions (- min sarvice level) Early (- min sarvice level) One reargy (- min sarvice level) Early (- min sarvice level) Early (- min sarvice level) Early (- min sarvice level) Definition (- min sarvice level) Early (- min sarvice level) One reargy (- min sarvice level) Early (- mi | | | | Ci | urrent Year 2021 | | 2022/23 Mediur | m Term Revenue Framework | Budget |
| Names of service providers Detail of Free Basic Services (FBS) provided | | Offer bleit provisions (- min.sarvice level) No bleit provisions Below Minimum Smire Level sub-total Edectory (for least min.service level) Bectory (for least min.service level) Minimum Smire Level and Alove sub-total Bectory (- prepaid (- min.service level) Detectory (- prepaid (- min.service level) Bectory) - prepaid (- min.service level) Detectory (- prepaid (- min.service level) Detectory) - prepaid (- min.service level) Detectory) Detectory) - prepaid (- min.service level) - botal Below Minimum Sinvice Level sub-total Total number of households | | | 2020/21 | Cu Original | urrent Year 2021/ Adjusted | | 2022/23 Mediur Budget Year | m Term Revenue Framework Budget Year | Budget |
| Names of service providers Detail of Free Basic Services (FBS) provided | | One tolet provisions (- min.sarvice level) No tolet provisions Below Minium. Sinvice Level sub-total Exercise Bectroly (of least min.sarvice level) Minium. Sarvice Level and Alove sub-total Bectroly (- min.sarvice level) Bectroly - prepaid (- min.sarvice level) sub-total Bectroly - pre | | | 2020/21 | Cu Original | urrent Year 2021/ Adjusted | | 2022/23 Mediur Budget Year | m Term Revenue Framework Budget Year | Budget |
| Names of service providers Detail of Free Basic Services (FBS) provided | | Oher belar provisions (- min sarvice level) No bilar provisions (- min sarvice level) Zeargy Data humber of households Eargy Bechtody (a least min service level) Bechtody (a least min service level) Minimus Service level Accese advictal Betardy (a least min service level) Data (- marker of level) Betardy (a least min service level) Differ analysy screens. Betardy Minimus Service Level adv-chal Total number of households Refuse: Minimus Service Level and Accese advictal Removed less dong a week Minimum Service Level adv-chal Total number of households Refuse: Using communal refuse dump Oher nuclear households Differ analysis (- block dum) Differ analysis (- b | | | 2020/21 | Cu Original | urrent Year 2021/ Adjusted | | 2022/23 Mediur Budget Year | m Term Revenue Framework Budget Year | Budget |
| Names of service providers Detail of Free Basic Services (FBS) provided | | Oher belar provisions (- min sarvice level) No bilar provisions Below Minitum Similar Level auto-total Total number of households Exercity Bectroly (a least min service level) Bectroly (a least min service level) Minitum Service Level and Xoove auto-total Debitory (- min service level) Below Minitum Similar Level auto-total Total number of households Refuse: Removed ell lesat once a week Minitum Service Level and Above auto-total Total number of households Refuse: Nermoved el lesat once a week Using communal refuse dump Using communal refuse dump Oher noblah disposal No nubbli historial Korr auto-total Total number of households Extensioned Level sub-total Total number of households | | | 2020/21 | Cu Original | urrent Year 2021/ Adjusted | | 2022/23 Mediur Budget Year | m Term Revenue Framework Budget Year | Budget |

| ter | Number of HH receiving this type of FBS | | | | | | | | | |
|--|--|---|---|---|---|---|---|---|---|---|
| ter | | | | | | | | | | |
| ter | Other (Rands) | | | | | | | | | |
| ter | Number of HH receiving this type of FBS | | | | | | | | | |
| ter | Total cost of FBS - Electricity for informal settlements | - | - | - | - | - | - | - | - | - |
| | Location of households for each type of FBS | | | | | | | | | |
| | Formal settlements - (6 kilolitre per indigent household | | | | | | | | | |
| List type of FBS service | per month Rands) | - | - | - | - | - | - | - | - | - |
| | Number of HH receiving this type of FBS | | | | | | | | | |
| | Informal settlements (Rands) | | | | | | | | | |
| | Number of HH receiving this type of FBS | | | | | | | | | |
| | Informal settlements targeted for upgrading (Rands) | | | | | | | | | |
| | Number of HH receiving this type of FBS Living in informal backvard rental agreement (Rands) | | | | | | | | | |
| | Number of HH receiving this type of FBS | | | | | | | | | |
| | Other (Rands) | | | | | | | | | |
| | Number of HH receiving this type of FBS | | | | | | | | | |
| | Total cost of FBS - Water for informal settlements | - | - | - | - | - | - | - | - | - |
| nitation | Location of households for each type of FBS | | | | | | | | | |
| 1.11.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1 | Formal settlements - (free sanitation service to | | | | | | | | | |
| List type of FBS service | indigent households) | - | - | - | - | - | - | - | - | - |
| | Number of HH receiving this type of FBS Informal settlements (Rands) | | | | | | | | | |
| | Number of HH receivina this type of FBS | | | | | | | | | |
| | Informal settlements targeted for upgrading (Rands) | | | | | | | | | |
| | Number of HH receiving this type of FBS | | | | | | | | | |
| | Living in informal backyard rental agreement (Rands) | | | | | | | | | |
| | Number of HH receiving this type of FBS | | | | | | | | | |
| | Other (Rands) | | | | | | | | | |
| | Number of HH receiving this type of FBS Total cost of FBS - Sanitation for informal settlements | _ | _ | | | | _ | _ | _ | |
| fuse Removal | Location of households for each type of FBS | - | - | - | - | - | - | - | - | - |
| use Kelloval | Formal settlements - (removed once a week to indigent | | | | | | | | | |
| List type of FBS service | households) | _ | _ | _ | _ | _ | _ | _ | _ | - |
| | Number of HH receiving this type of FBS | | | | | | | | | |
| | Informal settlements (Rands) | | | | | | | | | |
| | Number of HH receiving this type of FBS | | | | | | | | | |
| | Informal settlements targeted for upgrading (Rands) | | | | | | | | | |
| | Number of HH receiving this type of FBS | | | | | | | | | |
| | Living in informal backyard rental agreement (Rands) | | | | | | | | | |
| | Number of HH receivina this type of FBS | | | | | | | | | |
| | Other (Rands) | | | | | | | | | |
| | Number of HH receiving this type of FBS | | | | | | | | | |
| ferences | Total cost of FBS - Refuse Removal for informal settlements | - | - | - | - | - | - | - | - | - |

Choose name from list Supporting Table SA10 Funding measurement

| Description | MFMA | Ref | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | 2022/23 Mediur | n Term Revenue Framework | & Expenditure |
|---|------------|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| | section | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Funding measures | | | | | | | | | | | | |
| Cash/cash equivalents at the year end - R'000 | 18(1)b | 1 | - | - | - | 54 721 | 2 851 | 2 851 | 2 851 | 15 974 | 15 974 | 15 974 |
| Cash + investments at the yr end less applications - R'000 | 18(1)b | 2 | - | - | - | 118 918 | (103 998) | (103 998) | (103 998) | (169 791) | (179 108) | (147 179) |
| Cash year end/monthly employee/supplier payments | 18(1)b | 3 | - | - | - | 5.2 | 0.2 | 0.2 | 0.2 | 1.4 | 1.3 | 1.3 |
| Surplus/(Deficit) excluding depreciation offsets: R'000 | 18(1) | 4 | - | - | - | (5 686) | (4 646) | (4 646) | (4 6 4 6) | (28 979) | (20 562) | (19 280) |
| Service charge rev % change - macro CPIX target exclusive | 18(1)a,(2) | 5 | N.A. | (6.0%) | (6.0%) | (6.0%) | (2.7%) | (6.0%) | (6.0%) | (3.6%) | 0.2% | 0.3% |
| Cash receipts % of Ratepayer & Other revenue | 18(1)a,(2) | 6 | 0.0% | 0.0% | 0.0% | 78.7% | 59.9% | 59.9% | 59.9% | 0.0% | 0.0% | 0.0% |
| Debt impairment expense as a % of total billable revenue | 18(1)a,(2) | 7 | 0.0% | 0.0% | 0.0% | 22.8% | 22.1% | 22.1% | 22.1% | 27.7% | 27.2% | 26.8% |
| Capital payments % of capital expenditure | 18(1)c;19 | 8 | 0.0% | 0.0% | 0.0% | 73.9% | 55.7% | 55.7% | 55.7% | 0.0% | 0.0% | 0.0% |
| Borrowing receipts % of capital expenditure (excl. transfers) | 18(1)c | 9 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Grants % of Govt. legislated/gazetted allocations | 18(1)a | 10 | | | | | | | | 0.0% | 0.0% | 0.0% |
| Current consumer debtors % change - incr(decr) | 18(1)a | 11 | N.A. | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | (15.8%) | 3.0% | 0.5% |
| Long term receivables % change - incr(decr) | 18(1)a | 12 | N.A. | 0.0% | 0.0% | 0.0% | 0.1% | 0.0% | 0.0% | 1705.8% | 0.0% | 0.0% |
| R&M % of Property Plant & Equipment | 20(1)(vi) | 13 | 0.0% | 0.0% | 0.0% | 1.2% | 1.4% | 1.4% | 1.1% | 0.9% | 0.9% | 1.0% |
| Asset renewal % of capital budget | 20(1)(vi) | 14 | 0.0% | 0.0% | 0.0% | 0.0% | 30.8% | 30.8% | 0.0% | 0.0% | 0.0% | 0.0% |
| References | | r | L 1 | | | 1 | | | | | · · · · · | |

 References

 1. Positive cash balances indicative of minimum compliance - subject to 2

 2. Deduct cash and investment applications (defined) from cash balances

 3. Indicative of unided operational requirements

 4. Indicative of unided operational requirements

 5. Indicative of unided operational requirements

 6. Realistic average cash collection for cessata s % of annual billed revenue not available for high capacity municipalities and later for other capacity classifications)

 7. Realistic average increases in dobt impairment (doubful debt) provision

 8. Indicative of unined capati approximation billed revenue not available for high capacity municipalities and later for other capacity classifications)

 9. Indicative of unined capati approximation billed revenue not available for high capacity municipalities and later for other capacity classifications)

 1. Indicative of maintimum compliance with borrowing 'only for the capital budget - should not exceed 100% unless refinancing

 10. Substantifice on Identific tong time mare dator conference lapsel(b) for budget capacity municipalities and later for other capacity classifications)

 12. Indicative of a cradible allowance for repairs & maintenance of assets - functioning assets revenue protection

 14. Indicative of ransitic tong time mare dator conference analysis of asset revenue protection

 14. Indicative of ransitis cong time mare distribution of unoversity of assifications

 13. Indicative of castenrice charages (incl prop r 3.3% (27.5%) 20.2% 26.8% 10.4% 185.9% 0.0% 73.812 73.812 21.515 25.195 17.791 6.381 18(1)a 18(1)a 18(1)a 2.4% 3.3% 3.3% 1.9% 0.6% 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% 6.3% 4.5% 9.6% 4.5% 4.5% 4.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 71 469 71 469 29 674 20 958 14 032 incr Property Tax 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 4.4% 9.6% 4.4% 4.4% 4.4% 0.0% 18(1)a 18(1)a 18(1)a 18(1)a 18(1)a (5.7%) 0.0% 75 556 75 556 22 224 26 014 18 12 % incr in Total billable revenue Service charges Bervice charges - electricity revenue Service charges - valer revenue Service charges - sanitation revenue Service charges - sanitation revenue Service charges - other Rental of facilities and equipment Canida evacentirue exclution canida. 80 233 80 233 23 201 28 512 18 932 6 705 2 884 73 812 73 812 21 515 25 195 17 791 18(1)a 85 298 85 298 24 246 31 249 73 812 73 812 21 515 25 195 17 791 6 381 2 929 14 032 19 784 5 781 1 025 6 381 2 929 6 381 2 929 6 422 2 762 7 008 3 013 7 995 8 224 7 995 7 995 967 1 0 1 0 1 055 Rental of facilities and equipment Cash receipts from relegayers Ratepayer & Other revenue Change in consume deblors (current and non-current) Operating and Capital Grant Revenue Capital expenditure - total Capital expenditure - renewal 8 224 2 251 66 166 84 093 50 941 67 327 27 244 -51 166 85 388 50 941 83 312 36 110 11 117 -51 166 85 388 50 941 83 312 36 110 -90 171 228 72 510 19 484 -51 166 85 388 50 941 18(1)a 18(1)a 80 023 (8 014 84 897 1 277 (8 4 9 0) 83 312 36 110 11 117 18(1)a 58 340 10 572 68 560 18 840 20(1)(vi) 20(1)(vi) Supporting benchmarks 6.0% 4.3% 6.0% 3.9% 6.0% 4.6% 6.0% 5.0% 6.0% 5.0% 6.0% 5.0% 6.0% 5.0% 6.0% 5.4% 6.0% 5.6% 6.0% 5.4% Growth guide CPI guideline IoRA operating grants total MFY IoRA capital grants total MFY Torvincial operating grants Trovincial capital grants District Municipality grants otal gazettediadvised national, provincial and district grants werage annual collection rate (arrears inclusive) ORA operating DoRA capital Trend Change in consumer debtors (current and non-current) (8 490) 50 941 (8 014) 1 277 228 Total Operating Revenue Total Operating Expenditure Operating Performance Surplu 172 186 (25 811 174 107 (40 756 174 107 (40 756 174 107 (40 756 167 442 (39 551 174 123 (39 402 182 070 (38 764 Operating Performance Surplus/(Deficit) Cash and Cash Equivalents (30 June 2012 Revenue 15 97 evenue Increase in Total Operating Revenue 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% (8.9%) (27.5%) 20.2% 0.0% 0.0% 0.0% 5.3% 4.4% 9.6% 0.0% 0.0% (4.1%) 6.4% % Increase in Total Uperating Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Property Rates & Services Charges Expenditure 0.0% 0.0% 0.0% 0.0% 3.3% 3.3% 4.5% 9.6% 6.3% 0.0% 3.3% 0.0% 2.4% 6.2% ire e in Total Operating Expenditure 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0 0 1.1% 18.8% 13.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% (3.8%) 4.3% (4.7%) 0 0 4.0% 3.1% 4.4% 4.6% 4.5% 4.5% 6 Increase in Employee Co Increase in Employee Costs Increase in Electricity Bulk Purchases verage Cost Per Budgeted Employee Position (Remuneration) verage Cost Per Councillor (Remuneration) 0 Average Cost Per Councillor (Remunerat R&M % of PPE Asset Renewal and R&M as a % of PPE 1.0% 2.0% 26.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 1.2% 1.0% 1.4% 3.0% 1.4% 3.0% 0.9% 2.0% 0.9% 2.0% Debt Impairment % of Total Billable Revenu Capital Revenue Internally Funded & Other (R'000) Borrowing (R'000) 0.0% 22.1% 22.1% Borrowng (K000) Grant Funding and Other (R'000) Internally Generated funds % of Non Grant Funding Borrowing % of Non Grant Funding Grant Funding % of Total Funding <u>Capital Expenditure</u> 24 993 36 110 36 110 36 110 10 572 18 840 19 48 0.0% 0.0% 0.0% 0.0% 0.0% 00.0% 0.0% 0.0% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 100.09 ital Programme (R'000) 27 244 19 484 11 125 Total Capi Asset Ren 36 110 11 117 36 110 11 117 36 110 11 117 10 572 10 572 18 840 10 840 Renewal % of Total Capital Expenditur 0.0% 0.0% 0.0% 78 7% 59.9% 59.9% 59.9% 0.0% 0.0% 0.0% Borrowing Credit Rating (2009/10) Capital Charges to Oper Capital Charges to Operating Borrowing Receipts % of Capital Expenditure 0.0% 0.0% 0.0% 0.0% 5.4% 0.0% 4.5% 4.5% 4.5% 28% 2.8% 0.0% 2.8% 0.0% 0.0% 0.0% 0.0% 0.0% Borrowing redcapts % of Capital Expenditure Reserves Surplus/(Deficit) Free Barcices Free Barcices Cervices as a % of Equitable Share Free Services as a % of Operating Revenue (exc) operational transfers) 118 918 (103 998 (103 99 (103 99 (169 791 (179 108 (147 179 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 24.2% 13.2% 13.2% 21.2% 20.9% 20.7% High Level Outcome of Funding Compliance 146 375 133 350 133 350 133 350 127 891 134 722 143 306 Total Operating Revenue 172 186 (25 811) 118 918 Total Operating Expenditure _ _ _ 174 107 174 107 174 107 167 442 174 123 182 070 (40 756) (103 998) (40 756) (103 998) (39 551) (169 791) (38 764) (147 179) Surplus/(Deficit) Budgeted Operating Statement Surplus/(Deficit) Considering Reserves and Cash Backing (40 756) (39 402) (179 108) --_ (103 998) MTREF Funded (1) / Unfunded (0) MTREF Funded ✓ / Unfunded # 15 15 1 ✓ 1 1 1 0 × 0 × 0 × 0 × 0 × 0 × References 15. Subject to figures provided in Schedule.

Choose name from list - Supporting Table SA11 Property rates summary

| Description | Def | 2018/19 | 2019/20 | 2020/21 | Ci | urrent Year 2021 | /22 | 2022/23 Mediu | m Term Revenu Framework | e & Expenditure |
|---|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|----------------------------|---------------------------|
| Description | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Valuation: | 1 | | | | | | | | | |
| Date of valuation: | | | | | | | | | | |
| Financial year valuation used | | | | | | | | | | |
| Municipal by-laws s6 in place? (Y/N) | 2 | | | | | | | | | |
| Municipal/assistant valuer appointed? (Y/N) | | | | | | | | | | |
| Municipal partnership s38 used? (Y/N) | | | | | | | | | | |
| No. of assistant valuers (FTE) | 3 | | | | | | | | | |
| No. of data collectors (FTE) | 3 | | | | | | | | | |
| No. of internal valuers (FTE) | 3 | | | | | | | | | |
| No. of external valuers (FTE) | 3 | | | | | | | | | |
| No. of additional valuers (FTE) | 4 | | | | | | | | | |
| Valuation appeal board established? (Y/N) | | | | | | | | | | |
| Implementation time of new valuation roll (mths) | | | | | | | | | | |
| No. of properties | 5 | | | | | | | | | |
| No. of sectional title values | 5 | | | | | | | | | |
| No. of unreasonably difficult properties s7(2) | | | | | | | | | | |
| No. of supplementary valuations | | | | | | | | | | |
| No. of valuation roll amendments | | | | | | | | | | |
| No. of objections by rate payers | | | | | | | | | | |
| No. of appeals by rate payers | | | | | | | | | | |
| No. of successful objections | 8 | | | | | | | | | |
| No. of successful objections > 10% | 8 | | | | | | | | | |
| Supplementary valuation | | | | | | | | | | |
| Public service infrastructure value (Rm) | 5 | | | | | | | | | |
| Municipality owned property value (Rm) | | | | | | | | | | |
| Valuation reductions: | | | | | | | | | | |
| Valuation reductions-public infrastructure (Rm) | | | | | | | | | | |
| Valuation reductions-nature reserves/park (Rm) | | | | | | | | | | |
| Valuation reductions-mineral rights (Rm) | | | | | | | | | | |
| Valuation reductions-R15,000 threshold (Rm) | | | | | | | | | | |
| Valuation reductions-public worship (Rm) | | | | | | | | | | |
| Valuation reductions-other (Rm) | | | | | | | | | | |
| Total valuation reductions: | | - | - | - | - | - | | - | - | - |
| Total value used for rating (Rm) | 5 | | | | | | | | | |
| Total land value (Rm) | 5 | | | | | | | | | |
| Total value of improvements (Rm) | 5 | | | | | | | | | |
| Total market value (Rm) | 5 | | | | | | | | | |
| | - | | | | | | | | | |
| Rating: | | | | | | | | | | |
| Residential rate used to determine rate for other | | | | | | | | | | |
| categories? (Y/N) | | | | | | | | | | |
| Differential rates used? (Y/N) | 5 | | | | | | | | | |
| Limit on annual rate increase (s20)? (Y/N) | | | | | | | | | | |
| Special rating area used? (Y/N) | | | | | | | | | | |
| Phasing-in properties s21 (number) | | | | | | | | | | |
| Rates policy accompanying budget? (Y/N) | | | | | | | | | | |
| Fixed amount minimum value (R'000) | | | | | | | | | | |
| Non-residential prescribed ratio s19? (%) | | | | | | | | | | |
| Pate revenue: | | | | | | | | | | |
| Rate revenue: Rate revenue budget (R '000) | 6 | | | | | | | | | |
| Rate revenue expected to collect (R'000) | 6 | | | | | | | | | |
| Expected cash collection rate (%) | 0 | | | | | | | | | |
| Special rating areas (R'000) | 7 | | | | | | | | | |
| | 1 | | | | | | | 1 | | |
| Rebates, exemptions - indigent (R'000) | | | | | | | | | | 1 |
| Rebates, exemptions - pensioners (R'000) | | | | | | | | | | 1 |
| Rebates, exemptions - bona fide farm. (R'000) | | | | | | | | | | 1 |
| Rebates, exemptions - other (R'000) | | | | | | | | | | 1 |
| Phase-in reductions/discounts (R'000) | | | | | | | | | | ļ |
| Total rebates, exemptns, reductns, discs (R'000) | | - | - | - | - | - | - | - | - | - |
| References | | | L | 1 | | I | I | I | 1 | 1 |

 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

Required to implement new system (FTE)
 Required to implement new system (FTE)
 Crovide relevant information for historical comparisons. Must reconcile to the total of Table SA12
 Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
 Included in rate revenue budget
 In favour of the rate-payer

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

| Description | Ref | Resi. | Indust. | Bus. & Comm. | Farm props. | State-owned | Muni props. | Public service infra. | Private owned towns | Formal & Informal Settle. | Comm. Land | State trust land | Section 8(2)(n) (note | Protect. Areas | National Monum/ts | Public benefit organs. | Mining Props. |
|---|-------------|-------|---------|-----------------|-------------|-------------|-------------|-----------------------|------------------------|---------------------------------|------------|---------------------|--------------------------|-------------------|----------------------|------------------------------|------------------|
| Current Year 2021/22 (aluation: No. of properties No. of sectional title property values No. of sectional title property values No. of sectional title property values No. of supplementary valuations Supplementary valuation 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 No. of successful objections No. of successful objections > 10% Estimated no. of properties not valued Years since last valuation (select) Frequency of valuation (select) Method of valuation used (select) Phasing-in properties s21 (number) Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is balance rated by uniform rate/variable rate? | 555 | | | | | | | | | | | | | | | | |
| 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) Total valuation reductions: | 2 | | | | | | | | | | | | | | | | |
| Total value used for rating (Rm) Total land value (Rm) Total value of improvements (Rm) Total market value (Rm) | 6 6 6 | | | | | | | | | | | | | | | | |
| Rating: Average rate Rate revenue budget (R '000) Rate revenue expected to collect (R'000) Expected cash collection rate (%) Special rating areas (R'000) | 3 | | | | | | | | | | | | | | | | |
| Rebates, exemptions - indigent (R'000) Rebates, exemptions - pensioners (R'000) Rebates, exemptions - bona fide farm. (R'000) Rebates, exemptions - other (R'000) Phase-in reductions/discounts (R'000) Total rebates,exemptns,reductns,discs (R'000) | | | | | | | | | | | | | | | | | |

References 1. Land & Assistance Act, Restitution of Land Rights, 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 | Resi. | Indust. | Bus. & Comm. | Farm props. | State-owned | Muni props. | Public service infra. | Private owned towns | Formal & Informal Settle. | Comm. Land | State trust land | Section 8(2)(n) (note | Protect. Areas | National Monum/ts | Public benefit organs. | Mining Props. |
|---|-------------|-------|---------|-----------------|-------------|-------------|-------------|--------------------------|------------------------|---------------------------------|------------|---------------------|--------------------------|-------------------|----------------------|------------------------------|------------------|
| udget Year 2022/23 aluation: No. of properties No. of sectional title property values No. of sectional title property values No. of supplementary valuations Supplementary valuations Supplementary valuation (Rm) No. of valuation roll amendments No. of objections 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 (select) Frequency of valuation used (select) Base of valuation (select) Phasing-in properties s21 (number) Combination of rating types used? (Y/N) Flat rate used? (Y/N) Is alance rated by uniform rate/variable rate? | 55 | | | | | | | | | | | | | | | | |
| 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) Total valuation reductions: | 2 | | | | | | | | | | | | | | | | |
| Total value used for rating (Rm) Total land value (Rm) Total value of improvements (Rm) Total market value (Rm) | 6 6 6 | | | | | | | | | | | | | | | | |
| Rating: Average rate Rate revenue budget (R '000) Rate revenue expected to collect (R'000) Expected cash collection rate (%) Special rating areas (R'000) | 3 | | | | | | | | | | | | | | | | |
| Rebates, exemptions - indigent (R'000) Rebates, exemptions - pensioners (R'000) Rebates, exemptions - bona fide farm. (R'000) Rebates, exemptions - other (R'000) Phase-in reductions/discounts (R'000) Total rebates,exemptns,reductns,discs (R'000) | | | | | | | | | | | | | | | | | |

 References

 1. Land & Assistance Act, Restitution of Land Rights, 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. Include arrears collections

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

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

| Description | Ref | Provide description of tariff | 2018/19 | 2019/20 | 2020/21 | Current Year | | m Term Revenue Framework | |
|--|------|-------------------------------|---------|---------|---------|--------------|------------------------|-----------------------------|--------------------------|
| Description | iter | structure where appropriate | 2010/10 | 2010/20 | 2020/21 | 2021/22 | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year + 2024/25 |
| Property rates (rate in the Rand) | 1 | | | | | | | | |
| Residential properties | | | | | | | | | |
| Residential properties - vacant land | | | | | | | | | |
| Formal/informal settlements | | | | | | | | | |
| Small holdings | | | | | | | | | |
| Farm properties - used | | | | | | | | | |
| Farm properties - not used | | | | | | | | | |
| Industrial properties | | | | | | | | | |
| Business and commercial properties | | | | | | | | | |
| Communal land - residential | | | | | | | | | |
| Communal land - small holdings | | | | | | | | | |
| Communal land - farm property | | | | | | | | | |
| Communal land - 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 | | | | | | | | | |
| xemptions, reductions and rebates (Rands) | | | | | | | | | |
| Residential properties | | | | | | | | | |
| R15 000 threshhold rebate | | | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 00 |
| 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 | | | | | | | | |
| | | | | | | | | | |
| <u>Vater tariffs</u> Domestic | | | | | | | | | |
| Basic charge/fixed fee (Rands/month) | | | | | | | | | |
| Service point - vacant land (Rands/month) | | | | | | | | | |
| Water usage - flat rate tariff (c/kl) | | | | | | | | | |
| Water usage - life line tariff | | (describe structure) | | | | | | | |
| Water usage - Block 1 (c/kl) | | (fill in thresholds) | | | | | | | |
| Water usage - Block 2 (c/kl) | | (fill in thresholds) | | | | | | | |
| Water usage - Block 3 (c/kl) | | (fill in thresholds) | | | | | | | |
| Water usage - Block 4 (c/kl) | | (fill in thresholds) | | | | | | | |
| Other | 2 | | | | | | | | |
| 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 structure) | | | | | | | |
| Volumetric charge - Block 2 (c/kl) | | (fill in structure) | | | | | | | |
| Volumetric charge - Block 3 (c/kl) | 1 | (fill in structure) | | | | | | | |

| Volumetric charge - Block 4 (c/kl) | | (fill in structure) | | | | |
|--|---|-------------------------|--|--|--|--|
| Other | 2 | · · · · | | | | |
| | | | | | | |
| Electricity tariffs Domestic | | | | | | |
| | | | | | | |
| Basic charge/fixed fee (Rands/month) | | | | | | |
| Service point - vacant land (Rands/month) FBE | | (how is this targeted?) | | | | |
| | | (describe structure) | | | | |
| Life-line tariff - meter | | | | | | |
| Life-line tariff - prepaid | | (describe structure) | | | | |
| Flat rate tariff - meter (c/kwh) | | | | | | |
| Flat rate tariff - prepaid(c/kwh) | | (60.1.0) | | | | |
| 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 | | | | | | |
| 801 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

| Description | Ref | Provide description of tariff | 2018/19 | 2019/20 | 2020/21 | Current Year | | m Term Revenue Framework | • |
|--|-----|--|---------|---------|---------|--------------|------------------------|-----------------------------|---------------------------|
| Description | Rei | structure where appropriate | 2010/19 | 2019/20 | 2020/21 | 2021/22 | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Exemptions, reductions and rebates (Rands) | | | | | | | | | |
| [Insert lines as applicable] | | | | | | | | | |
| We have her life | | | | | | | | | |
| Water tariffs [Insert blocks as applicable] | | (fill in thresholds) | | | | | | | |
| (IIISeli Liuckis as applinabila) | | (fill in thresholds) (fill in thresholds) | | | | | | | |
| Waste water tariffs | | | | | | | | | |
| [Insert blocks as applicable] | | (fill in structure) (fill in structure) | | | | | | | |
| Electricity tariffs | | | | | | | | | |
| [Insert blocks as applicable] | | (fill in thresholds) (fill in thresholds) | | | | | | | |

Choose name from list - Supporting Table SA14 Household bills

| | | | 2018/19 | 2019/20 | 2020/21 | Ci | urrent Year 2021/ | 22 | 2022/22 Mod | ium Torm Povor | ue & Expenditure | Framowork |
|---|-----------|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|------------------------|---------------------------|---------------------------|
| Description | | | 2010/19 | 2019/20 | 2020/21 | 01 | | ~~ | 2022/25 Wieu | | ide & Experiation | erraillework |
| | F | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Rand/cent | | | | | | | | | % incr. | | | |
| Monthly Account for Household - 'Middle Inc Range' | come | 1 | | | | | | | | | | |
| 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 | | | - | - | - | - | - | - | - | - | | - |
| | | | | - | - | - | - | - | | - | - | - |
| | | 2 | | | | | | | | | | |
| Monthly Account for Household - 'Affordable | e 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' | | 3 | | | | | | | | | | |
| Household receiving free basic services | | | | | | | | | | | | |
| Rates and services charges: | | | | | | | | | | | | |
| Property rates | | | | | | | | | | | | |
| Electricity: Basic levy | | | | | | | | | | | | |
| Electricity: Consumption | | | | | | | | | | | | |
| Water: Basic levy | | | | | | | | | | | | |
| Water: Consumption Sanitation | | | | | | | | | | | | |
| Sanitation Refuse removal | | | | | | | | | | | | |
| Other | | | | | | | | | | | | |
| | sub-total | ŀ | - | - | - | - | - | - | - | - | - | - |
| VAT on Services | | | _ | | _ | _ | _ | _ | _ | _ | _ | _ |
| Total small household bill: | | ŀ | - | - | - | - | - | - | - | - | - | - |
| % increase/-decrease | | | | - | - | - | - | - | | - | - | - |
| Defermance | | | | | | | | | | | 1 | |

 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

| Investment type | 7.4 | 2018/19 | 2019/20 | 2020/21 | Cı | urrent Year 2021/ | 22 | 2022/23 Mediu | m Term Revenue Framework | e & Expenditure |
|---|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| | Ref | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | - | - | | | | |
| Parent municipality Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks | | | | | | | | | | |
| Municipal Bonds Municipality sub-total | 1 | | _ | _ | | _ | _ | | | |
| Entities Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks | | | | | | | | | | |
| Entities sub-total | Ī | - | - | - | - | - | - | - | - | - |
| Consolidated total: | | - | - | - | - | - | _ | - | - | - |

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

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

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

<u>References</u>

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

check

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

| Choose name from list - Supporting Table | SAL | Бопожіну | | | | | | | | 1 |
|--|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| Borrowing - Categorised by type | Ref | 2018/19 | 2019/20 | 2020/21 | | urrent Year 2021/ | | | m Term Revenue Framework | |
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Parent municipality Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities | | | | | | | | | | |
| Municipality sub-total | 1 | - | - | - | - | - | - | - | - | - |
| Entities Annuity and Bullet Loans Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities | | | | | | | | | | |
| Entities sub-total | 1 | - | - | - | - | - | - | - | - | - |
| Total Borrowing | 1 | - | - | - | - | - | - | - | - | - |
| Unspent Borrowing - Categorised by type Parent municipality Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities Municipality sub-total | 1 | _ | _ | _ | | _ | _ | - | - | _ |
| Entities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities | | | | | | | | | | |
| Entities sub-total | 1 | - | - | - | - | - | - | - | - | - |
| Total Unspent Borrowing | 1 | - | _ | - | - | - | - | - | - | - |

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

(29 700) check borrowing balance (29 700) (29 700) (1 947) (1 947) (1 947) _ _ -

| Choose name from list - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | | |
|--|------|-----------------|-----------------|-----------------|-----------------|--------------------|--------------------|---------------------|-------------------------|------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | | Current Year 2021/ | 22 | 2022/23 Media | ım Term Revenue & Expen | liture Framework |
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| RECEIPTS: | 1, 2 | | | | | | | | | |
| Operating Transfers and Grants | | | | | | | | | | |
| National Government: | | - | - | - | 41 029 | 41 029 | 41 029 | 46 451 | 48 349 | 51 593 |
| Local Government Equitable Share | | - | - | - | 36 942 | 36 942 | 36 942 | 42 278 | 45 249 | 48 493 |
| Finance Management | | - | - | - | 3 000 | 3 000 | 3 000 | 3 100 | 3 100 | 3 100 |
| EPWP Incentive | | - | - | - | 1 087 | 1 087 | 1 087 | 1 073 | - | - |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Provincial Government: | | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| District Municipality: | | - | - | - | - | - | - | - | - | - |
| [insert description] | | | | | | | | | | |
| Other grant providers: | | - | - | - | - | - | - | 15 | 15 | 16 |
| Construction, Education and Training SETA | | - | - | - | - | - | - | 15 | 15 | 16 |
| Total Operating Transfers and Grants | 5 | - | - | - | 41 029 | 41 029 | 41 029 | 46 466 | 48 364 | 51 609 |
| Capital Transfers and Grants | | | | | | | | | | |
| National Government: | | - | - | - | 10 125 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| Municipal Infrastructure Grant (MIG) | | - | - | - | 10 125 | 26 110 | 26 110 | 10 572 | 10 840 | 11 125 |
| Integrated National Electrification Programme Grant Water Services Infrastructure Grant | | | - | | 1 | - 10 000 | - 10 000 | | 8 000 | 8 359 |
| Water Services Intrastructure Grant Other capital transfersigrants [insert desc] | | - | - | - | - | 10 000 | 10 000 | - | - | U |
| Provincial Government: | | - | - | - | _ | _ | _ | - | _ | _ |
| Other capital transfers/grants [insert description] | | | _ | - | _ | _ | _ | _ | _ | |
| District Municipality: | | - | - | - | _ | | - | - | - | |
| [insert description] | | - | - | - | - | - | - | - | - | |
| low control | | | | | | | | | | |
| Other grant providers: | | - | | - | - | _ | - | - | - | - |
| Construction, Educatio | | | | | | | | | | |
| Total Capital Transfers and Grants | 5 | - | - | - | 10 125 | 36 110 | 36 110 | 10 572 | 18 840 | 19 484 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | | - | - | - | 51 154 | 77 139 | 77 139 | 57 038 | 67 204 | 71 093 |
| References | | 1 | | | 1 | 1 | | | | |

References
1. Each transferigrant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually <u>RECEIVED</u>; 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 recorcible 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 | Re | f 2018/19 | 2019/20 | 2020/21 | | Current Year 2021 | 22 | 2022/22 | m Torm Povonuo 8 Funon | dituro Fromowork |
|--|----|-----------------|-----------------|-----------------|-----------------|-------------------|--------------------|---------------------|------------------------|------------------------|
| Description | Re | 2018/19 | 2019/20 | 2020/21 | | Current rear 2021 | 22 | 2022/23 Mediu | m Term Revenue & Expen | diture Framework |
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| EXPENDITURE: | 1 | | | | | | | | | |
| Operating expenditure of Transfers and Grants | | | | | | | | | | |
| National Government: | | - | - | - | 48 876 | 62 204 | 62 204 | 73 572 | 76 636 | 80 090 |
| Equitable Share | | - | - | - | 48 137 | 60 183 | 60 183 | 71 250 | 74 211 | 77 557 |
| Local Government Financial Management Grant EPWP Incentive | | - | - | - | 739 | 2 021 | 2 021 | 2 323 | 2 425 | 2 534 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| Provincial Government: | | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Other transfers/grants [insert description] | | | | | | | | | | |
| District Municipality: | | - | - | - | - | - | - | - | - | - |
| [insert description] | | | | | | | | | | |
| | | | | | | | | | | |
| Other grant providers: Construction, Education and Training SETA | | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| Total operating expenditure of Transfers and Grants: | | - | - | - | 48 876 | 62 204 | 62 204 | 73 572 | 76 636 | 80 090 |
| Capital expenditure of Transfers and Grants | | | | | | | | | | |
| National Government: | | - | - | - | 12 049 | 23 166 | 23 166 | 10 572 | 18 840 | 19 484 |
| Integrated National Electrification Programme Grant | | - | - | - | - | - | - | - | 8 000 | 8 359 |
| Municipal Infrastructure Grant Water Services Infrastructure Grant | | - | - | - | 12 049 | 23 166 | 23 166 | 10 572 | 10 840 | 11 125 |
| | | | | | | | | | | |
| Other welled to weller to see the state of t | | | | | | | | | | |
| Other capital transfers/grants [insert desc] | | | | | | | | | | |
| Provincial Government: Other capital transfers/grants [insert description] | | - | - | - | - | - | - | - | - | - |
| | | - | - | _ | _ | _ | - | _ | - | - |
| District Municipality: [insert description] | | - | - | - | - | - | - | - | - | - |
| [| | | | | | | | | | |
| Other grant providers: | | - | - | - | - | - | - | - | - | - |
| Construction, Educatio | | | | | | | | | | |
| Total capital expenditure of Transfers and Grants | | - | - | - | 12 049 | 23 166 | 23 166 | 10 572 | 18 840 | 19 484 |
| TOTAL EXPENDITURE OF TRANSFERS AND GRANTS | | - | - | - | 60 925 | 85 370 | 85 370 | 84 144 | 95 476 | 99 574 |
| References | | | • | | • | | | | | |

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

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

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Ci | urrent Year 2021/ | | | m Term Revenue Framework | |
|---|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Operating transfers and grants: | 1,3 | | | | | | | | | |
| National Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | 4 173 | 3 100 | 3 100 |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | 4 173 | 3 100 | 3 100 |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Provincial Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | (0) | (0) | (0) |
| Current year receipts | | - | - | - | - | - | - | 1 300 | 1 356 | 1 417 |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | 1 300 | 1 356 | 1 417 |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | (0) |
| District Municipality: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | - | _ | - | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Other grant providers: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | - | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Total operating transfers and grants revenue | | - | - | - | - | - | - | 5 473 | 4 456 | 4 517 |
| Total operating transfers and grants - CTBM | 2 | - | - | - | - | - | - | - | - | (0) |
| Capital transfers and grants: | 1,3 | | | | | | | | | |
| National Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | - | - | _ |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Provincial Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | - | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | _ |
| District Municipality: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | - | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Other grant providers: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | - | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Total capital transfers and grants revenue | | - | - | - | - | - | - | - | - | - |
| Total capital transfers and grants - CTBM | 2 | - | - | - | - | - | - | - | - | - |
| TOTAL TRANSFERS AND GRANTS REVENUE | | _ | _ | - | _ | _ | _ | 5 473 | 4 456 | 4 517 |
| TOTAL TRANSFERS AND GRANTS - CTBM | | - | - | - | - | - | - | - | - | (0) |
| References | | | | | | | | | | |

References
1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance

2. CTBM = conditions to be met

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

| Check opex | - | - | - | (47 202) | (47 202) | (47 202) | (42 295) | (45 264) | (48 509) |
|-------------|---|---|---|----------|----------|----------|----------|----------|----------|
| Check capex | | - | - | (24 993) | (36 110) | (36 110) | (10 572) | (18 840) | (19 484) |
| | | | | | | | | | |

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

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | | Current Ye | ar 2021/22 | | 2022/23 Mediu | m Term Revenue Framework | e & Expenditure |
|--|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|------------------------|-----------------------------|---------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Cash Transfers to other municipalities | | | | | | | | | | | |
| Insert description | 1 | - | - | - | - | - | - | - | - | - | - |
| Total Cash Transfers To Municipalities: | | - | - | - | - | - | - | - | - | - | - |
| Cash Transfers to Entities/Other External Mechanisms | | | | | | | | | | | |
| Insert description | 2 | - | - | - | - | - | - | - | - | - | - |
| Total Cash Transfers To Entities/Ems' | | - | - | - | - | - | - | - | - | - | - |
| Cash Transfers to other Organs of State | | | | | | | | | | | |
| Insert description | 3 | - | - | - | - | - | - | - | - | - | - |
| Total Cash Transfers To Other Organs Of State: | | - | - | - | - | - | - | - | - | - | - |
| Cash Transfers to Organisations | | | | | | | | | | | |
| Insert description | | - | - | - | - | - | - | - | - | - | - |
| Total Cash Transfers To Organisations | | - | - | - | - | - | - | - | - | - | - |
| Cash Transfers to Groups of Individuals | | | | | | | | | | | |
| Insert description | | - | - | - | - | - | - | - | - | - | - |
| Total Cash Transfers To Groups Of Individuals: | | - | - | - | - | - | - | - | - | - | - |
| TOTAL CASH TRANSFERS AND GRANTS | 6 | - | - | - | - | - | - | - | - | - | - |
| Non-Cash Transfers to other municipalities Insert description | 1 | - | - | - | - | - | - | - | - | - | - |
| Total Non-Cash Transfers To Municipalities: | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | |
| Non-Cash Transfers to Entities/Other External Mechanisms Insert description | 2 | - | - | - | - | - | - | - | - | - | - |
| Total Non-Cash Transfers To Entities/Ems' | | - | - | - | - | - | - | - | - | - | - |
| Non-Cash Transfers to other Organs of State Insert description | 3 | - | - | _ | - | - | - | - | - | - | _ |
| incert decemption | Ŭ | | | | | | | | | | |
| Total Non-Cash Transfers To Other Organs Of State: | | - | - | - | - | - | - | - | - | - | - |
| Non-Cash Grants to Organisations | 4 | _ | - | _ | - | - | _ | - | - | - | |
| incert decemption | - | | | | | | | | | | |
| Total Non-Cash Grants To Organisations | | - | - | - | - | - | - | - | - | - | - |
| Groups of Individuals | | | | | | | | | | | |
| Insert description | 5 | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | - |
| Total Non-Cash Grants To Groups Of Individuals: | | - | - | - | - | - | - | - | - | - | - |
| Total Non-Cash Grants To Groups Of Individuals: TOTAL NON-CASH TRANSFERS AND GRANTS | | - | - | - | - | - | - | - | - | | _ |

 IDTAL TRANSFERS AND GRAFTS

 References

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

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

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

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

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

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

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

| Summary of Employee and Councillor remuneration | Ref | 2018/19 | 2019/20 | 2020/21 | Cu | rrent Year 2021/2 | 22 | 2022/23 Mediu | m Term Revenue Framework | & Expenditure |
|---|-----|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|--------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year + 2024/25 |
| Councillors (Political Office Bearers plus Other) | 1 | A | В | С | D | E | F | G | Н | I |
| Basic Salaries and Wages | | _ | _ | _ | 3 369 | 3 969 | 3 969 | 4 210 | 4 396 | 4 593 |
| Pension and UIF Contributions | | - | - | - | 5 509 | 2 909 | 3 909 | 4 2 10 | 4 390 | 4 090 |
| Medical Aid Contributions | | _ | - | - | - | _ | _ | _ | _ | _ |
| Motor Vehicle Allowance | | _ | - | - | _ | _ | _ | - 53 | - 55 | - 58 |
| Cellphone Allowance | | _ | - | - | _ 422 | - 474 | - 474 | 488 | 510 | 53 |
| Housing Allowances | | _ | _ | _ | - | - | | | 510 | - |
| Other benefits and allowances | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Sub Total - Councillors | | - | - | - | 3 791 | 4 443 | 4 443 | 4 752 | 4 961 | 5 18 |
| % increase | 4 | | _ | - | - | 17.2% | - | 7.0% | 4.4% | 4.5% |
| | | | | | | | | | | |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | - | - | - | 4 193 | 971 | 971 | 2 309 | 2 411 | 2 519 |
| Pension and UIF Contributions | | - | - | - | 1 279 | 842 | 842 | 422 | 441 | 460 |
| Medical Aid Contributions | | - | - | - | - | 223 | 223 | 51 | 53 | 56 |
| Overtime | | - | - | - | 1 | - | - | - | - | - |
| Performance Bonus | | - | - | - | 64 | 166 | 166 | 128 | 134 | 14 |
| Motor Vehicle Allowance | 3 | - | - | - | 617 | 253 | 253 | 377 | 393 | 41 |
| Cellphone Allowance | 3 | - | - | - | - | 6 | 6 | - | - | - |
| Housing Allowances | 3 | - | - | - | 37 | 12 | 12 | - | - | - |
| Other benefits and allowances | 3 | - | - | - | 991 | 559 | 559 | 595 | 621 | 649 |
| Payments in lieu of leave | | - | - | - | 470 | 627 | 627 | (116) | (121) | (120 |
| Long service awards | | - | - | - | 97 | 31 | 31 | 62 | 65 | 68 |
| Post-retirement benefit obligations | 6 | - | - | - | 0 | - | - | - | - | - |
| Sub Total - Senior Managers of Municipality | | - | - | - | 7 749 | 3 689 | 3 689 | 3 829 | 3 997 | 4 17 |
| % increase | 4 | | - | - | - | (52.4%) | - | 3.8% | 4.4% | 4.5% |
| Other Municipal Staff | | | | | | | | | | |
| Basic Salaries and Wages | | - | - | - | 29 965 | 31 757 | 31 757 | 33 277 | 34 741 | 36 305 |
| Pension and UIF Contributions | | - | - | - | 4 109 | 5 160 | 5 160 | 5 997 | 6 261 | 6 543 |
| Medical Aid Contributions | | - | - | - | 342 | 1 133 | 1 133 | 1 542 | 1 609 | 1 682 |
| Overtime | | - | - | - | 3 694 | 6 628 | 6 628 | 6 752 | 7 049 | 7 36 |
| Performance Bonus | | - | - | - | 1 695 | 3 732 | 3 732 | 2 704 | 2 823 | 2 950 |
| Motor Vehicle Allowance | 3 | - | - | - | - | 485 | 485 | 457 | 477 | 49 |
| Cellphone Allowance | 3 | - | - | - | 18 | 24 | 24 | 31 | 33 | 34 |
| Housing Allowances | 3 | - | - | - | 37 | 48 | 48 | 7 | 7 | |
| Other benefits and allowances | 3 | - | - | - | 324 | 2 380 | 2 380 | 960 | 1 003 | 1 048 |
| Payments in lieu of leave | | - | - | - | - | 185 | 185 | 696 | 727 | 75 |
| Long service awards | | - | - | - | 308 | 704 | 704 | 945 | 987 | 1 03 |
| Post-retirement benefit obligations | 6 | - | - | - | - | 1 368 | 1 368 | 2 341 | 1 662 | 1 74 |
| Sub Total - Other Municipal Staff | | - | - | - | 40 491 | 53 604 | 53 604 | 55 710 | 57 379 | 59 96 |
| % increase | 4 | | - | - | - | 32.4% | - | 3.9% | 3.0% | 4.5% |
| Total Parent Municipality | | - | - | - | 52 030 | 61 736 | 61 736 | 64 290 | 66 337 | 69 33 |
| | | | - | - | - | 18.7% | - | 4.1% | 3.2% | 4.5% |
| 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 | ľ | | | | | | | | | |
| Payments in lieu of leave | | | | | | | | | | |
| Long service awards | | | | | | | | | | |
| Post-retirement benefit obligations | 6 | | | | | | | | | |
| Sub Total - Board Members of Entities | | - | - | - | _ | - | - | - | _ | _ |
| | | | | | | | | | | |

| 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 | 3 3 3 3 | | | | | | | | | |
|--|------------------|---|---|---|--------|--------|--------|--------|--------|--------|
| 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 Cellphone Allowance Housing Allowances Other benefits and allowances Payments in lieu of leave Long service awards Post-retirement benefit obligations | 3 3 3 3 | | | | | | | | | |
| Sub Total - Other Staff of Entities % increase | 4 | - | - | - | - | - | - | - | - | - |
| Total Municipal Entities | | _ | - | - | - | - | - | - | _ | - |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | _ | _ | _ | 52 030 | 61 736 | 61 736 | 64 290 | 66 337 | 69 330 |
| % increase | 4 | | - | - | - | 18.7% | - | 4.1% | 3.2% | 4.5% |
| TOTAL MANAGERS AND STAFF References | 5,7 | - | - | _ | 48 239 | 57 293 | 57 293 | 59 539 | 61 376 | 64 146 |

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 \$104 of MFMA 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, 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: A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited D. The original budget approved by council for the budget year. E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.

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

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

H and I. The indicative projection

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

| Disclosure of Salaries, Allowances & Benefits 1. | Ref | | Salary | Contributions | Allowances | Performance Bonuses | In-kind benefits | Total Package |
|--|------|-----|--------|---------------|------------|------------------------|------------------|---------------|
| | | No. | | | | | | |
| Rand per annum | | | | 1. | | | | 2. |
| Councillors | 3 | | | | | | | |
| Speaker | 4 | | | | | | | - |
| Chief Whip | | | | | | | | - |
| Executive Mayor | | | | | | | | - |
| Deputy Executive Mayor | | | | | | | | - |
| Executive Committee | | | | | | | | - |
| Total for all other councillors | | | | | | | | - |
| Total Councillors | 8 | - | - | - | - | | | - |
| Senior Managers of the Municipality | 5 | | | | | | | |
| Municipal Manager (MM) | 5 | | | | | | | _ |
| Chief Finance Officer | | | | | | | | - |
| | | | | | | | | _ |
| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | - |
| the formula from the sector of | | | | | | | | _ |
| List of each offical with packages >= senior manager | | | | | | | | |
| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | - |
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| | | | | | | | | - |
| | | | | | | | | _ |
| | | | | | | | | - |
| Total Senior Managers of the Municipality | 8,10 | - | - | - | - | - | | - |
| | | | | | | | | |
| <u>A Heading for Each Entity</u> List each member of board by designation | 6,7 | | | | | | | |
| | | | | | | | | _ |
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| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | - |
| | | | | | | | | - |
| Total for municipal entities | 8,10 | - | - | - | - | - | | - |
| TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE | _ | | | | | | | |
| | 10 | | | | | | | |

References

1. Pension and medical aid

2. Total package must equal the total cost to the municipality

3. List each political office bearer by designation. Provide a total for all other councillors

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 | | 2020/21 | | Cu | ırrent Year 2021 | /22 | В | udget Year 2022 | 23 |
|---|-------|-----------|------------------------|-----------------------|-----------|------------------------|-----------------------|-----------|------------------------|-----------------------|
| Number | 1,2 | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees |
| Municipal Council and Boards of Municipal Entities | | | | | | | | | | |
| Councillors (Political Office Bearers plus Other Councillors) | | | | | | | | | | |
| Board Members of municipal entities | 4 | | | | | | | | | |
| Municipal employees | 5 | | | | | | | | | |
| Municipal Manager and Senior Managers | 3 | | | | | | | | | |
| Other Managers | 7 | | | | | | | | | |
| Professionals | | - | - | - | - | - | - | - | - | - |
| Finance | | | | | | | | | | |
| Spatial/town planning | | | | | | | | | | |
| Information Technology | | | | | | | | | | |
| Roads | | | | | | | | | | |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Other | | | | | | | | | | |
| Technicians | | - | - | - | - | - | - | - | - | - |
| Finance | | | | | | | | | | |
| Spatial/town planning | | | | | | | | | | |
| Information Technology | | | | | | | | | | |
| Roads | | | | | | | | | | |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Refuse | | | | | | | | | | |
| Other | | | | | | | | | | |
| Clerks (Clerical and administrative) | | | | | | | | | | |
| Service and sales workers | | | | | | | | | | |
| Skilled agricultural and fishery workers | | | | | | | | | | |
| Craft and related trades | | | | | | | | | | |
| Plant and Machine Operators | | | | | | | | | | |
| Elementary Occupations | | | | | | | | | | |
| TOTAL PERSONNEL NUMBERS | 9 | - | - | - | - | - | - | - | - | - |
| % increase | Ť | | | | _ | _ | _ | _ | - | _ |
| Total municipal employees headcount | 6, 10 | | | | | | | | | |
| Finance personnel headcount | 8, 10 | | | | | | | | | |
| Human Resources personnel headcount | 8, 10 | | | | | | | | | |
| Human Resources personnel neadcount | 0, 10 | | | | | | | | | |

<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

Include only in Consolidated Statements
 Include municipal entity employees in Consolidated Statements
 Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)
 Managers who provide the direction of a critical technical function

8. Total number of employees working on these functions

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

| Description | Ref | | | | | | Budget Ye | ar 2022/23 | | | | | | Medium Te | rm Revenue and Framework | l Expenditure |
|--|------|--------|-------------|---------|---------|----------|-----------|------------|----------|--------|----------|---------|---------|------------------------|-----------------------------|-----------------------------|
| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | Мау | June | Budget Year 2022/23 | Budget Year +* 2023/24 | 1 Budget Year +2 2024/25 |
| Revenue By Source | | | | | | | | | | | | | | | | |
| Property rates | | 1 852 | 1 852 | 1 852 | 1 852 | 1 852 | 1 852 | 1 852 | 1 852 | 1 852 | 1 852 | 1 852 | 1 852 | 22 224 | 23 201 | 24 246 |
| Service charges - electricity revenue | | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 26 014 | 28 512 | |
| Service charges - water revenue | | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 18 134 | 18 932 | |
| Service charges - sanitation revenue | | 535 | 535 | 535 | 535 | 535 | 535 | 535 | 535 | 535 | 535 | 535 | 535 | 6 422 | 6 705 | 7 006 |
| Service charges - refuse revenue | | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 230 | 2 762 | 2 884 | 3 013 |
| Rental of facilities and equipment | | 81 | 81 | 81 | 81 | 81 | 81 | 81 | 81 | 81 | 81 | 81 | 81 | 967 | 1 010 | 1 055 |
| Interest earned - external investments | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 100 | 104 | 109 |
| Interest earned - outstanding debtors | | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 179 | 2 146 | 2 241 | 2 342 |
| Dividends received | | _ | _ | _ | _ | _ | _ | - | _ | - | - | _ | - | - | - | _ |
| Fines, penalties and forfeits | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 3 |
| Licences and permits | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agency services | | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 525 | | 573 |
| Transfers and subsidies | | 14 292 | 3 299 | 199 | 199 | 199 | 14 292 | 199 | 199 | 14 292 | 199 | 199 | 199 | 47 768 | 49 720 | |
| Other revenue | | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 825 | | |
| Gains | | _ | - | - | - | _ | - | _ | - | _ | _ | _ | _ | | | - |
| Total Revenue (excluding capital transfers and contrib | utio | 20 969 | 9 976 | 6 876 | 6 876 | 6 876 | 20 969 | 6 876 | 6 876 | 20 969 | 6 876 | 6 876 | 6 876 | 127 891 | 134 722 | 143 306 |
| Expenditure By Type | | | | | | | | | | | | | | | | |
| Employee related costs | | 4 971 | 4 971 | 4 971 | 4 971 | 4 971 | 4 971 | 4 971 | 4 971 | 4 971 | 4 971 | 4 971 | 5 087 | 59 770 | 61 617 | 64 398 |
| Remuneration of councillors | | 396 | 396 | 396 | 396 | 396 | 396 | 396 | 396 | 396 | 396 | 396 | 396 | 4 752 | 4 961 | 5 184 |
| Debt impairment | | 1 745 | 1 745 | 1 745 | 1 745 | 1 745 | 1 745 | 1 745 | 1 745 | 1 745 | 1 745 | 1 745 | 1 745 | 20 937 | 21 858 | 22 841 |
| Depreciation & asset impairment | | 1 644 | 1 644 | 1 644 | 1 644 | 1 644 | 1 644 | 1 644 | 1 644 | 1 644 | 1 644 | 1 644 | 1 644 | 19 727 | 20 595 | |
| Finance charges | | 385 | 385 | 385 | 385 | 385 | 385 | 385 | 385 | 385 | 385 | 385 | 385 | 4 617 | 4 820 | 5 037 |
| Bulk purchases - electricity | | 2 351 | 2 351 | 2 351 | 2 351 | 2 351 | 2 351 | 2 351 | 2 351 | 2 351 | 2 351 | 2 351 | 2 351 | 28 211 | 29 452 | |
| Inventory consumed | | 369 | 369 | 369 | 369 | 369 | 369 | 369 | 369 | 369 | 369 | 369 | 369 | 4 434 | 4 629 | |
| Contracted services | | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 11 146 | 11 647 | 12 182 |
| Transfers and subsidies | | | 525 | 525 | 525 | - | 525 | | - | - | - 525 | 525 | | - | | 12 102 |
| Other expenditure | | 1 154 | 1 154 | 1 154 | 1 154 | 1 154 | 1 154 | 1 154 | 1 154 | 1 154 | 1 154 | 1 154 | 1 154 | 13 850 | 14 545 | 15 292 |
| Losses | | 1104 | 1 104 | 1 104 | 1 104 | 1104 | 1 104 | 1104 | 1 104 | 1 104 | 1104 | 1 104 | - | 15 050 | 14 545 | 15 252 |
| Total Expenditure | - | 13 944 | 13 944 | 13 944 | 13 944 | 13 944 | 13 944 | 13 944 | 13 944 | 13 944 | 13 944 | 13 944 | 14 059 | 167 442 | 174 123 | 182 070 |
| Surplus/(Deficit) | | 7 025 | (3 968) | (7 068) | (7 068) | (7 068) | 7 025 | (7 068) | (7 068) | 7 025 | (7 068) | (7 068) | (7 183) | (39 551) | (39 402 |) (38 764) |
| Transfers and subsidies - capital (monetary | | | | | | | | | | | | | | | | |
| allocations) (National / Provincial and District) | | 2 643 | - | 2 643 | - | - | 2 643 | - | - | 2 643 | - | - | - | 10 572 | 18 840 | 19 484 |
| Transfers and subsidies - capital (monetary | | | | | | | | | | | | | | | | |
| allocations) (National / Provincial Departmental | | | | | | | | | | | | | | | | |
| Agencies, Households, Non-profit Institutions, Private | | | | | | | | | | | | | | | | |
| Enterprises, Public Corporatons, Higher Educational | | | | | | | | | | | | | | | | |
| Institutions) | | _ | _ | _ | _ | _ | _ | _ | _ | - | _ | _ | - | _ | _ | _ |
| Transfers and subsidies - capital (in-kind - all) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - | _ | _ | _ |
| Surplus/(Deficit) after capital transfers & | | | | | | | | | | | | | | | | |
| contributions | | 9 668 | (3 968) | (4 425) | (7 068) | (7 068) | 9 668 | (7 068) | (7 068) | 9 668 | (7 068) | (7 068) | (7 183) | (28 979) | (20 562 |) (19 280) |
| Taxation | | _ | _ | _ | _ | - | _ | _ | _ | - | - | _ | - | _ | _ | _ |
| Attributable to minorities | | | | | _ | _ | | | _ | _ | _ | | _ | | | |
| Share of surplus/ (deficit) of associate | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - | _ | _ | _ |
| | 1 | 9 668 | (3 968) | (4 425) | (7 068) | (7 068) | 9 668 | (7 068) | (7 068) | 9 668 | (7 068) | (7 068) | (7 183) | (28 979) | (20 562 |) (19 280) |
| References | | 0.000 | (0 0 0 0 0) | (| (1 000) | (1.000) | 0.000 | (1 300) | (1 300) | 0.000 | (1 0 00) | (, 000) | (1.100) | (20010) | 120 002 | (10 200) |

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

| Description | Ref | | | | | | Budget Ye | ar 2022/23 | | | | | | Medium Te | rm Revenue and Framework | Expenditure |
|---|-------|--------|---------|----------|----------|----------|-----------|------------|----------|--------|-------------|---|---------|------------------------|-----------------------------|---------------------------|
| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | Мау | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Revenue by Vote | | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | 14 138 | 45 | 45 | 45 | 45 | 14 138 | 45 | 45 | 14 138 | 45 | 45 | 45 | 42 818 | 45 813 | 49 082 |
| Vote 2 - Office of the Municipal Manager | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 3 |
| Vote 3 - Directorate Financial Services | | 2 082 | 5 182 | 2 082 | 2 082 | 2 082 | 2 082 | 2 082 | 2 082 | 2 082 | 2 082 | 2 082 | 2 082 | 28 082 | 29 179 | 30 353 |
| Vote 4 - Directorate Corporate & Community Services | | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 2 300 | 2 400 | 2 508 |
| Vote 5 - Directorate Infrastructure Services | | 7 200 | 4 557 | 7 200 | 4 557 | 4 557 | 7 200 | 4 557 | 4 557 | 7 200 | 4 557 | 4 557 | 4 557 | 65 261 | 76 168 | 80 845 |
| 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 | | 23 612 | 9 976 | 9 519 | 6 876 | 6 876 | 23 612 | 6 876 | 6 876 | 23 612 | 6 876 | 6 876 | 6 876 | 138 463 | 153 562 | 162 790 |
| Expenditure by Vote to be appropriated | | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | 1 555 | 1 555 | 1 555 | 1 555 | 1 555 | 1 555 | 1 555 | 1 555 | 1 555 | 1 555 | 1 555 | 1 555 | 18 661 | 19 482 | 20 358 |
| Vote 2 - Office of the Municipal Manager | | 343 | 343 | 343 | 343 | 343 | 343 | 343 | 343 | 343 | 343 | 343 | 343 | 4 120 | 4 110 | 4 281 |
| Vote 3 - Directorate Financial Services | | 4 480 | 4 480 | 4 480 | 4 480 | 4 480 | 4 480 | 4 480 | 4 480 | 4 480 | 4 480 | 4 480 | 4 480 | 53 757 | 55 532 | 58 052 |
| Vote 4 - Directorate Corporate & Community Services | | 1 384 | 1 384 | 1 384 | 1 384 | 1 384 | 1 384 | 1 384 | 1 384 | 1 384 | 1 384 | 1 384 | 1 384 | 16 609 | 17 350 | 18 143 |
| Vote 5 - Directorate Infrastructure Services | | 6 191 | 6 191 | 6 191 | 6 191 | 6 191 | 6 191 | 6 191 | 6 191 | 6 191 | 6 191 | 6 191 | 6 191 | 74 296 | 77 650 | 81 236 |
| 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 | | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 167 442 | 174 123 | 182 070 |
| Surplus/(Deficit) before assoc. | | 9 658 | (3 977) | (4 434) | (7 077) | (7 077) | 9 658 | (7 077) | (7 077) | 9 658 | (7 077) | (7 077) | (7 077) | (28 979) | | |
| Taxation | | | | | | | | | | | | | _ | _ | _ | _ |
| Attributable to minorities | | | | | | | | | | | | | _ | _ | | |
| Share of surplus/ (deficit) of associate | | | | | | | | | | | | | _ | | _ | _ |
| Surplus/(Deficit) | 1 | 9 658 | (3 977) | (4 434) | (7 077) | (7 077) | 9 658 | (7 077) | (7 077) | 9 658 | (7 077) | (7 077) | (7 077) | (28 979) | (20 562) | (19 280) |
| References | . • 1 | 0 000 | (0011) | (+ ••••) | (, ,,,,) | () | 0.00 | (, ,,,,) | () | 2 000 | (, ,, ,, ,) | (, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | () | (20 010) | (20 002) | (10 200) |

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

<u>References</u> 1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

| Description | Budget Year 2022/23 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|---------------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|------------------|------------------|-----------------------|--|---------------------------|---------------------------|--|
| R thousand | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 | |
| Revenue - Functional | | | | | | | | | | | | | | | | |
| Governance and administration | 16 259 | 5 266 | 2 166 | 2 166 | 2 166 | 16 259 | 2 166 | 2 166 | 16 259 | 2 166 | 2 166 | 2 166 | 71 370 | 75 485 | 79 950 | |
| Executive and council | 14 094 | 1 | 1 | 1 | 1 | 14 094 | 1 | 1 | 14 094 | 1 | 1 | 1 | 42 293 | 45 264 | 48 509 | |
| Finance and administration | 2 165 | 5 265 | 2 165 | 2 165 | 2 165 | 2 165 | 2 165 | 2 165 | 2 165 | 2 165 | 2 165 | 2 165 | | 30 221 | 31 441 | |
| Internal audit | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Community and public safety | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 1 392 | 1 453 | 1 518 | |
| Community and social services | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 116 | 1 391 | 1 451 | 1 517 | |
| Sport and recreation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Public safety | - | - 0 | - | - | - | - | - 0 | - | - | - | - | - | - | | | |
| Housing | 0 | Ŭ | 0 | 0 | 0 | 0 | Ŭ | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | |
| Health | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Economic and environmental services | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 1 079 | 7 | 7 | |
| Planning and development | - 90 | - 90 | - 90 | - | - | - 90 | - | - 90 | - | - 90 | - 90 | - | - | - 7 | - 7 | |
| Road transport | 90 | | 90 | 90 | 90 | | 90 | 90 | 90 | 90 | | 90 | 1 079 | | 1 | |
| Environmental protection | 7 103 | 4 460 | - 7 103 | - 4 460 | 4 460 | - 7 103 | 4 460 | 4 460 | - 7 103 | 4 460 | _ 4 460 | 4 460 | 64 093 | | | |
| Trading services | | 2 168 | 2 168 | | 4 460 2 168 | | | | 2 168 | 4 460 2 168 | 4 460 2 168 | | 26 014 | 36 512 | 80 740 39 608 | |
| Energy sources | 2 168 | | 2 166 4 160 | 2 168 | | 2 168 | 2 168 | 2 168 | | | | 2 168 | | | | |
| Water management | 4 160 535 | 1 517 535 | 4 160 535 | 1 517 535 | 1 517 535 | 4 160 535 | 1 517 535 | 1 517 535 | 4 160 535 | 1 517 535 | 1 517 535 | 1 517 535 | 28 780 6 422 | 29 847 6 705 | 30 987 7 006 | |
| Waste water management | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 2 876 | 3 003 | 3 138 | |
| Waste management Other | 240 44 | 240 44 | 240 44 | 240 44 | 240 44 | 240 44 | 240 44 | 240 44 | 240 44 | 240 44 | 240 44 | 240 44 | 2 070 528 | 5003 | 576 | |
| Total Revenue - Functional | 23 612 | 9 976 | 9 519 | 6 876 | 6 876 | 23 612 | 6 876 | 6 876 | 23 612 | 6 876 | 6 876 | 6 876 | | 153 562 | 162 790 | |
| | | 12 201 | 11007 | 5 101 | 5 101 | | 5 101 | 5 101 | | 5 101 | 5 101 | | | | | |
| Expenditure - Functional | 6 703 | 6 702 | 6 702 | 6 702 | 6 703 | 6 702 | 6 702 | 6 702 | 6 702 | 6 702 | 6 702 | 6 702 | 80 435 | 83 199 | 96.060 | |
| Governance and administration Executive and council | 1 561 | 6 703 1 561 | 6 703 1 561 | 6 703 1 561 | 1 561 | 6 703 1 561 | 6 703 1 561 | 6 703 1 561 | 6 703 1 561 | 6 703 1 561 | 6 703 1 561 | 6 703 1 561 | 18 737 | 19 561 | 86 960 20 442 | |
| Finance and administration | 5 141 | 5 141 | 5 141 | 5 141 | 5 141 | 5 141 | 5 141 | 5 141 | 5 141 | 5 141 | 5 141 | 5 141 | 61 698 | 63 638 | 20 442 66 518 | |
| Internal audit | 5 141 | 5 141 | 5 141 | 5 141 | 5141 | 5 141 | 5 141 | | 5 141 | 5 14 1 | 5 141 | 5 14 1 | 01 090 | 03 030 | 00 5 16 | |
| Community and public safety | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 5 789 | 6 046 | 6 320 | |
| Community and public safety | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 130 | 1 561 | 1 631 | 1 705 | |
| Sport and recreation | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 348 | 4 181 | 4 366 | 4 563 | |
| Public safety | J40 | J40 | 4 | 4 | 4 | 340 | 4 | 4 | J40 1 | J40 / | J40 / | 540 | 4 101 | 4 300 | 4 303 | |
| Housing | _ | _ | _ | _ | _ | - | _ | _ | _ | | _ | _ | - | +5 | 52 | |
| Health | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | | | | |
| Economic and environmental services | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 11 900 | 12 423 | 12 982 | |
| Planning and development | - | - | - | - | - | - | - | - | - | - | - | | - | - | - 12 302 | |
| Road transport | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 11 900 | 12 423 | 12 982 | |
| Environmental protection | | - | | - | - | _ | - | _ | - | _ | _ | | - | - | - 12 002 | |
| Trading services | 5 511 | 5 511 | 5 511 | 5 511 | 5 511 | 5 511 | 5 511 | 5 511 | 5 511 | 5 511 | 5 511 | 5 511 | 66 137 | 69 122 | 72 313 | |
| Energy sources | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 34 949 | 36 487 | 38 129 | |
| Water management | 1 572 | 1 572 | 1 572 | 1 572 | 1 572 | 1 572 | 1 572 | 1 572 | 1 572 | 1 572 | 1 572 | 1 572 | 18 860 | 19 761 | 20 727 | |
| Waste water management | 687 | 687 | 687 | 687 | 687 | 687 | 687 | 687 | 687 | 687 | 687 | 687 | 8 247 | 8 614 | 9 006 | |
| Waste management | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 4 080 | 4 260 | 4 451 | |
| Other | 265 | 265 | 265 | 265 | 265 | 265 | 265 | 265 | 265 | 265 | 265 | 265 | 3 182 | 3 333 | 3 495 | |
| Total Expenditure - Functional | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 13 953 | 167 442 | | 182 070 | |
| Surplus/(Deficit) before assoc. | 9 658 | (3 977) | (4 434) | (7 077) | (7 077) | 9 658 | (7 077) | (7 077) | 9 658 | (7 077) | (7 077) | (7 077) | (28 979) | (20 562) | (19 280) | |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - | - | - | - | - | _ | | |
| Surplus/(Deficit) | 9 658 | (3 977) | (4 434) | (7 077) | (7 077) | 9 658 | (7 077) | (7 077) | 9 658 | (7 077) | (7 077) | (7 077) | (28 979 | (20 562) | (19 280 | |

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

 References

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

| onoose name from list - oupporting ruble e | | Buugeteu | nonuny cup | | | | | | | | | | | | | |
|---|----------|---------------------|------------|-------|---------|-------|-------|---------|-------|-------|------------|-------|--|------------------------|---------------------------|-----------------------------|
| Description | Ref | Budget Year 2022/23 | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
| R thousand | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | Мау | June | Budget Year 2022/23 | Budget Year +1 2023/24 | 1 Budget Year +2 2024/25 |
| Multi-year expenditure to be appropriated | | 1 | Г | 1 | ,, | (| | 1 | / | | Т | 1 | | | | , <u> </u> |
| Vote 1 - Executive and Council | | - | - | - | - | - | - | - | - | - | - | - / | 4 - ' | 1 - | - | ! |
| Vote 2 - Office of the Municipal Manager | | 1 - / | - | - | - | - | - | - | - / | 4 - / | 4 - J | (- / | 4 - ' | | - | - J' |
| Vote 3 - Directorate Financial Services | | - | - | - | - | - | - | - | - | - | - | (- / | - | - | 8 000 | 8 359 |
| Vote 4 - Directorate Corporate & Community Services | / | - | - | - | - | - | - | - | - | - | - | / | - | - 1 | - | |
| Vote 5 - Directorate Infrastructure Services | | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 10 572 | 2 10 840 |) 11 125 |
| Vote 6 - COMMUNITY & SOCIAL SERVICES | | 1 - / | - / | - / | - | - | / | (| - / | 4 - 7 | (| - / | 4 - ' | - 1 | - | – ľ |
| Vote 7 - [NAME OF VOTE 7] | / | 1 | 1 | 1/ | 1 | 1 | 1 | 1 | 17 | 1 | A | 1 | 4 - ' | 1 - | - | - J' |
| Vote 8 - [NAME OF VOTE 8] | / | 1 | 1 | (/ | 1 7 | 1 | | 1 | 1 | 1 | 1 | | 4 - ' | 1 - | - | - J' |
| Vote 9 - [NAME OF VOTE 9] | / | 1 | 1 | 1/ | 1 | 1 | 1 | 1 | 17 | 1 | A | 1 | 4 - ' | - 1 | - | - J' |
| Vote 10 - [NAME OF VOTE 10] | | 1 | 4 | | 4 | 4 | | 4 | 1 | 4 | 4 | | 4 - ' | - 1 | - | |
| Vote 11 - [NAME OF VOTE 11] | | 1 | 4 | | 4 | 4 | | 4 | 1 | 4 | 4 | | 4 - ' | - 1 | - | - J' |
| Vote 12 - [NAME OF VOTE 12] | / | 1 | 1 | 1/ | 1 | 1 | 1 | 1 | 17 | 1 | A | 1 | 4 - ' | 1 - | - | |
| Vote 13 - [NAME OF VOTE 13] | / | 1 7 | 47 | 1 | 17 | 47 | 1 | 47 | 47 | 47 | 4 | 1 | 4 - ' | 1 - | - | |
| Vote 14 - [NAME OF VOTE 14] | / | 1 | 1 | 1/ | 1 | 1 | 1 | 1 | 17 | 1 | A | 1 | / - ' | 1 - | - | |
| Vote 15 - [NAME OF VOTE 15] | | (' | <u> </u> | (' | // | | | | A7 | // | A | | ' | | | |
| Capital multi-year expenditure sub-total | 2 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 10 572 | 2 18 840 |) 19 484 |
| Single-year expenditure to be appropriated | | 1' | ' | í' | · [' | 1 | ' | 1' | 1' | 1 | 1 <u> </u> | 1' | ' | 1 | | - I I |
| Vote 1 - Executive and Council | / | - | - | - | - | - | - | - | - | - | - | / | 4 - ' | - 1 | - | - ! |
| Vote 2 - Office of the Municipal Manager | / | · - / | - | - | - | - | - | - | - | - | - | - / | 4 - ' | 1 - | | - ! |
| Vote 3 - Directorate Financial Services | / | 7 | - | - | - | - | - | - | - | - | 4 - 7 | / | 4 - ' | 1 - | | - ! |
| Vote 4 - Directorate Corporate & Community Services | . | 1 - / | - | - | - | - | - | - | - | - | 1 - Y | - / | 4 - ' | - 1 | - | - ! |
| Vote 5 - Directorate Infrastructure Services | / | 1 - 7 | - | - / | - | - / | 1 -7 | - | 1 - 7 | 1 - 7 | A – 7 | / | 4 - ' | 1 - | - | |
| Vote 6 - COMMUNITY & SOCIAL SERVICES | / | 7 | - | - / | - | 4 - 7 | A – 7 | - | 4 - 7 | 4 - 7 | 4 – J | / | 4 - ' | 1 - | | - ! |
| Vote 7 - [NAME OF VOTE 7] | / | 1 | 1 | 1/ | 1 | 4 | 1 | 1 | 1 | 1 | 4 | 1 | 4 - ' | - 1 | - | |
| Vote 8 - [NAME OF VOTE 8] | / | 1 | 1 | 1/ | 1 | 4 | 1 | 1 | 1 | 1 | 4 | 1 | 4 - ' | 1 - | | |
| Vote 9 - [NAME OF VOTE 9] | / | 1 | 1 | (/ | 1 | 1 | | 1 | 1 | 1 | 1 | | 4 - ' | - 1 | - | |
| Vote 10 - [NAME OF VOTE 10] | / | 1 | 1 | 1/ | 1 | 4 | | 1 | 1 | 1 | 4 | 1 | 4 - ' | - 1 | - | |
| Vote 11 - [NAME OF VOTE 11] | / | 1 | 1 | (/ | 1 | 1 | | 1 | 1 | 1 | 1 | | 4 - ' | - 1 | - | |
| Vote 12 - [NAME OF VOTE 12] | / | 1 7 | 47 | 1 | 17 | 47 | 1 | 47 | 47 | 47 | 4 | 1 | 4 - ' | - 1 | - | |
| Vote 13 - [NAME OF VOTE 13] | / | 1 | 1 | 1/ | 1 | 4 | | 1 | 1 | 1 | 4 | 1 | 4 - ' | - 1 | - | |
| Vote 14 - [NAME OF VOTE 14] | / | 1 | 1 | 1/ | 1 | 4 | | 1 | 1 | 1 | 4 | 1 | 4 - ' | - 1 | - | |
| Vote 15 - [NAME OF VOTE 15] | / | () | 1 | (/ | A | 1 | 1 | (' | 1 | 1 | A | | <u> </u> | | | |
| Capital single-year expenditure sub-total | 2 | - | - | - | - | - | - | - | - | - | - | - | | - | - | |
| Total Capital Expenditure | 2 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 10 572 | 2 18 840 |) 19 484 |
| | | | | | | | | | | | | | | | | |

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

<u>References</u> 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

| Description | Ref | | | | | | , Budget Yea | ar 2022/23 | | | | | | | erm Revenue and Framework | - |
|--|-----|------|--------|------------|---------|------|-----------------|------------|------|-------|---------------------------------------|-----|------|------------------------|------------------------------|---------------------------|
| R thousand | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | Мау | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Capital Expenditure - Functional | 1 | | ,T | , <u> </u> | i j | , | , | | | | · · · · · · · · · · · · · · · · · · · | | | | | <u>'</u> |
| Governance and administration | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - j' |
| Executive and council | | - | | -) | - | - | - | - | - | - | - | - | - | - | - | - ľ |
| Finance and administration | | - | - | - | - | - | - | - | - | - | - | - / | - | - | - | |
| Internal audit | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Community and public safety | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - ľ |
| Community and social services | | - | - / | -) | - / | - | - / | - | - | - | - | - 1 | - | - | | - j' |
| Sport and recreation | | - | - / | | - | - | - | - | - | - | - | - / | - | - | | - j ' |
| Public safety | | - | - / | | - | - | - | - | - | | - | - / | - | - | - | - ' |
| Housing | | - | - | - | - | - | - | - | - | - | - | - / | - | - | - | – ľ |
| Health | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | – ľ |
| Economic and environmental services | | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 10 572 | 10 840 | 11 125 |
| Planning and development | | - | - | - | - | - | - | | - | - | - | - | - | - | - | - ' |
| Road transport | | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 10 572 | 10 840 | 11 125 |
| Environmental protection | | - | - | - | - | - | - | - | - | | - | - / | - | - | - | - |
| Trading services | | - | - | - | - | - | - | - | - | - 1 | | - | - 1 | - | 8 000 | 8 359 |
| Energy sources | | - | (| | | - | - | | - | - | - | - / | _ | - | 8 000 | |
| Water management | | - | - / | - | - | - | - | - | - | | - | - / | _ | - | - | |
| Waste water management | | - | - / | - | - | - | - | - | - | - | - | - / | _ | - | - | |
| Waste management | | - | - | - | - | - | - | - | - | - | - | - / | _ | - | - | |
| Other | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Capital Expenditure - Functional | 2 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 10 572 | 18 840 | 19 484 |
| Funded by: | 1 | | 1 | i I | , I | . | , I | | | | . | 1 | | | | |
| National Government | | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 10 572 | 18 840 | 19 484 |
| Provincial Government | | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | | _ | |
| District Municipality | | - | -) | - | - | - | - | - | - | - | - | - | - | - | - | - |
| allocations) (National / Provincial Departmental | | | () | | () | | | | | | | | | | | 1 1 |
| Agencies, Households, Non-profit Institutions, | | | () | | () | | | | | | | | | | | ! |
| Private Enterprises, Public Corporatons, Higher | | | 1 | | | | | | | | | | | | | |
| Educational Institutions) | | | _ | _ | _ | _ | _ | | _ | _ | _ | _ | | | _ | _ |
| Transfers recognised - capital | | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 10 572 | | |
| | | 001 | 001 | | | | | | 001 | | | 001 | 001 | 10 512 | 10 040 | 13 404 |
| Borrowing | | - | | - | - | - | - | - | - | - | - | - / | - | - | - | |
| Internally generated funds | | | / | - | | - | - | | | - | - | | - | - | - | |
| Total Capital Funding | | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 881 | 10 572 | 18 840 | 19 484 |

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

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

check

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

| MONTHLY CASH FLOWS | Budget Year 2022/23 | | | | | | | | | | | | Medium Ter | rm Revenue and Framework | Expenditure |
|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|-----------------------------|---------------------------|
| R thousand | July | August | Sept. | October | November | December | January | February | March | April | Мау | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Cash Receipts By Source | | | | | | | | | | | | | 1 | | |
| Property rates | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Service charges - electricity revenue | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Service charges - water revenue Service charges - sanitation revenue | Ξ. | - | | _ | _ | - | - | _ | 1 | _ | - | | - | - | - |
| Service charges - samation revenue | _ | _ | | | | _ | _ | _ | _ | _ | | | | | 1 - 1 |
| Rental of facilities and equipment | - | _ | - | - | - | _ | _ | - | - | - | _ | _ | _ | _ | _ |
| Interest earned - external investments | _ | _ | _ | | | _ | _ | _ | _ | _ | | | | - | - |
| Interest earned - outstanding debtors | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Dividends received | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Licences and permits | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | 0 |
| Agency services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfers and Subsidies - Operational Other revenue | - | - | - | - | _ | - | - | - | - | - | - | - | - | (0) | (0) |
| Cash Receipts by Source | - | - | - | - | - | _ | - | - | - | - | - | | _ | _ | _ |
| | | | | | | | | | | | | | | | |
| Other Cash Flows by Source | | | | | | | | | | | | | | | |
| Transfers and subsidies - capital (monetary allocations) (National / | | | | | | | | | | | | | | | |
| Provincial and District) | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| | - | - | - | _ | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Transfers and subsidies - capital (monetary allocations) (National / | | | | | | | | | | | | | | | |
| Provincial Departmental Agencies, Households, Non-profit Institutions, | | | | | | | | | | | | | | | |
| Private Enterprises, Public Corporatons, Higher Educational Institutions) | - | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Proceeds on Disposal of Fixed and Intangible Assets | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | 0 |
| Short term loans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Borrowing long term/refinancing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in consumer deposits | (84) | (84) | (84) | (84) | (84) | (84) | (84) | (84) | (84) | (84) | (84) | (84) | (1 014) | - | - |
| Decrease (increase) in non-current receivables | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (1) | 0 | - |
| Decrease (increase) in non-current investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Cash Receipts by Source | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (1 015) | 0 | 0 |
| Cash Payments by Type | | | | | | | | | | | | | | | |
| Employee related costs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Remuneration of councillors | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Finance charges Bulk purchases - electricity | _ | - | | _ | _ | - | - | - | Ξ. | _ | - | - | - | - | - |
| Acquisitions - water & other inventory | _ | _ | | | _ | _ | | _ | _ | _ | | | | | 1 - 1 |
| Contracted services | - | | - | - | - | - | | - | _ | - | - | | | | |
| Transfers and grants - other municipalities | _ | | | | _ | _ | | _ | _ | _ | _ | 1] | | | |
| Transfers and grants - other | | _ | | | _ | _ | 1 | _ | | _ | | - | | 1 | |
| Other expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Cash Payments by Type | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Cash Flows/Payments by Type | | | | | | | | | | | | | | | |
| Capital assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Repayment of borrowing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Cash Flows/Payments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Cash Payments by Type | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NET INCREASE/(DECREASE) IN CASH HELD | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (85) | (1 015) | | 0 |
| Cash/cash equivalents at the month/year begin: | 16 988 16 904 | 16 904 16 819 | 16 819 16 734 | 16 734 16 650 | 16 650 16 565 | 16 565 16 481 | 16 481 16 396 | 16 396 16 312 | 16 312 16 227 | 16 227 16 143 | 16 143 16 058 | 16 058 15 974 | 16 988 15 974 | 15 974 15 974 | 15 974 15 974 |
| Cash/cash equivalents at the month/year end: References | 10 904 | 10 019 | 10/34 | 000 01 | 200 01 | 10 481 | 10 396 | 10 312 | 10 227 | 10 143 | 10 058 | 15 9/4 | 15 9/4 | 10 974 | 15 9/4 |

References

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

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

| Surplus/(Deficit) - | | nunici | panty does no | | | | | | | | |
|--|--|---------|---------------|---------|---------|----------|-------------------|-----------|---------------|----------------|----------------|
| R million Addited Audited Addited Outcome Outcome Outcome Budget Budget Year +1 Budget Year +2 Budget Year +1 Budget Year +2 Budget Year +2 <thb< td=""><td>Description</td><td>Ref</td><td>2018/19</td><td>2019/20</td><td>2020/21</td><td>C</td><td>urrent Year 2021/</td><td>22</td><td>2022/23 Mediu</td><td></td><td>& Expenditure</td></thb<> | Description | Ref | 2018/19 | 2019/20 | 2020/21 | C | urrent Year 2021/ | 22 | 2022/23 Mediu | | & Expenditure |
| Mathematical process Dutcome Outcome Budget Budget Foresat 2022/23 2023/24 2023/25 Image: property rates Service Arrayss Image: property rates Service Arrayss Image: property rates 2022/25 2023/24 2023/24 2023/25 Image: property rates Service Arrayss Image: property rates Image: propery rates Image: propery rates | | | Audited | Audited | Audited | Original | Adjusted | Full Year | Budget Year | Budget Year +1 | Budget Year +2 |
| Property rates Savice Arages Investment revenue Transfers recognised - operational Other own revenue - Interestent associations) (National / Powincial Departmental Agencies, Flucations), Novince Institutions, S. Provide Institemet Institutions, S. Provide Institutions | R million | | Outcome | Outcome | Outcome | | | Forecast | 2022/23 | | |
| Service charges Investmet reserve Investmet reserve Investmet reserve Transfers recognised - operational Other vom revenue Investmet reserve Investmet reserve Investmet reserve Investmet reserve Investmet reserve Investmet reserve Investmet reserve Inve | | | | | | | | | | | |
| Investment venue Investment venue Investment venue Investment venue Transfers recordisations (Nktional Provincial Departmental Agencies: Nouscies - capital (Investing) Investmental Investmental Investmental Agencies: Nouscies - capital (Investing) Investmental Investmental Investmental Investmental Agencies: Nouscies - capital (Investing) Institutions) & Transfers and subsidies - capital (Investmental Investmental Investmental Investmental Remuneation of Board Members Deparediation & Saset impairment Investmental Investmental Investmental Investmental Investory consumed and bulk purchases Investmental < | | | | | | | | | | | |
| Transfers recognised - operational Other own revenue Histories and subscripts - capital (Invince) y allocations (Monaphic Foundations) Agencies, Monaphic Institutions, Private Enterprises, Public Corporations, Private Enterprises, Public Corporation, Private Enterprivate, Public Corporation, Public Corporation, Publi | | | | | | | | | | | |
| Other own revenue trainings and subsendes - capital expandituotenary allocations (National / Provincial Departmental Agencies, Nuesholds, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in- kmd - all) - | | | | | | | | | | | |
| Intensity on subsidies - capital (Intensity and advances) - capital (Intensity and subsidies - capital (Intensity constants, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational (Intensity) as Transfers and subsidies - capital (Intensity) | Other own revenue | | | | | | | | | | |
| Agencis, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions, Straffers and subsidies - capital (in- kind - all) Total Revenue (excluding capital transfers and contributions) Employee costs Remuneration of Board Members Depreciation & asset impairment Finance Larges Investory consumed and bulk purchases Transfers and grants Other expenditure - Surplus/(Effet) - - Capital expenditure Surplus/(Effet) - - Capital expenditure Internally generated funds Internally generated funds Internally generated funds Total Sources - - Total sources - - Total sources - - Total sources - - - Transfers rate setter Transfers rate setter Total sources - | mansiers and subsidies - dapital (monetary | | | | | | | | | | |
| Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in- kind - all) - | | | | | | | | | | | |
| Institutions) & Transfers and subsidies - capital (in-kind - all) - | | | | | | | | | | | |
| kind - all) - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) - | , | | | | | | | | | | |
| Employee costs Remuneration of Board Members Depreciation & asset impairment Depreciation & asset impairment - | | utions) | | | _ | _ | _ | | _ | _ | |
| Remuneration of Board Members Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure - | | Julions | | | | | | | | | |
| Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure - | | | | | | | | | | | |
| Inventory consumed and bulk purchases Transfers and grants Other expenditure Total Expenditure Capital expenditure 5 Capital expenditure 5 Capital expenditure 6 Capital expenditure 6 Capital expenditure 7 Transfers recognised - operational Borrowing Internally generated funds Total sources 7 Total sources 7 Total current assets Total non current labilities Equity Cash flows Net cash from (used) operating Net cash from (used) operating Net cash from (used) operating Net cash from (used) operating Net cash from (used) investing Net cash from (used | | | | | | | | | | | |
| Transfers and grants Other expenditure - | | | | | | | | | | | |
| Other expenditure - | | | | | | | | | | | |
| Total Expenditure - | | | | | | | | | | | |
| Surplus/(Deficit) - | | | _ | _ | - | - | - | - | - | - | - |
| Capital expenditure Image: | | | | - | | | | - | | | - |
| Capital expenditure Image: | Capital expanditure & funde sources | | | | | | | | | | |
| Transfers recognised - operational Image: Constraint of the second s | | | | | | | | | | | |
| Borrowing Internally generated funds Image: Constraint of the second | | | | | | | | | | | |
| Internally generated funds Image: Constraint of the second se | . | | | | | | | | | | |
| Total sources - 1 1 <th2< th=""> <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<></th2<> | | | | | | | | | | | |
| Total current assets Total non current assets Total non current liabilities Total non current liabilities Total non current liabilities Equity Cash flows Image: Cash from (used) operating Net cash from (used) investing Image: Cash from (used) investing Net cash from (used) financing Image: Cash from (used) financing | | | - | - | - | - | - | - | - | - | - |
| Total current assets Total non current assets Total non current liabilities Total non current liabilities Total non current liabilities Equity Cash flows Image: Cash from (used) operating Net cash from (used) investing Image: Cash from (used) investing Net cash from (used) financing Image: Cash from (used) financing | Financial position | | | | | | | | | | |
| Total current liabilities Total non current liabilities Equity Image: Cash flows Net cash from (used) operating Image: Cash flow set (used) investing Net cash from (used) investing Image: Cash flow set (used) investing Net cash from (used) financing Image: Cash flow set (used) investing Net cash from (used) financing Image: Cash flow set (used) investing Net cash from (used) financing Image: Cash flow set (used) financing | | | | | | | | | | | |
| Total non current liabilities Image: Cash flows | | | | | | | | | | | |
| Equity Image: Cash flows Image: Cash f | | | | | | | | | | | |
| Cash flows Image: Cash from (used) operating Image: Cash from (used) investing Net cash from (used) investing Image: Cash from (used) investing Net cash from (used) financing Image: Cash from (used) investing | | | | | | | | | | | |
| Net cash from (used) operating Net cash from (used) investing Net cash from (used) financing | Equity | | | | | | | | | | |
| Net cash from (used) investing Net cash from (used) financing | Cash flows | | | | | | | | | | |
| Net cash from (used) financing | Net cash from (used) operating | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | Cashicash equivalents at the year enu | | | | | | | | | | |

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

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

<u>References</u>
1. Total agreement period from commencement until end
2. Annual value

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

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

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

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

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

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Cu | urrent Year 2021/ | 22 | 2022/23 Mediu | m Term Revenue Framework | & Expenditure |
|--|---------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-----------------------------|--------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year + 2024/25 |
| Capital expenditure on new assets by Asset Class/S | ub-clas | | | | | | | | | |
| Infrastructure | | - | - | - | 27 244 | 24 993 | 24 993 | - | 8 000 | 8 359 |
| Roads Infrastructure | | - | - | - | - | - | - | - | - | - |
| Roads | | - | - | - | - | - | - | - | - | - |
| Road Structures | | - | - | - | - | - | - | - | - | - |
| Road Furniture | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - | - |
| Drainage Collection | | - | - | - | - | - | - | - | - | - |
| Storm water Conveyance | | - | - | - | - | - | - | - | - | - |
| Attenuation | | - | - | - | - | - | - | - | - | - |
| Electrical Infrastructure | | - | - | - | 7 000 | 7 000 | 7 000 | - | 8 000 | 8 359 |
| Power Plants | | - | - | - | - | - | - | - | - | - |
| HV Substations | | - | - | - | - | - | - | - | - | - |
| HV Switching Station | | - | - | - | - | - | - | - | - | - |
| HV Transmission Conductors | | - | - | - | - | - | - | - | - | - |
| MV Substations | | - | - | - | - | - | - | - | - | - |
| MV Switching Stations | | - | - | - | - | - | - | - | - | - |
| MV Networks | | - | - | - | 7 000 | 7 000 | 7 000 | - | 8 000 | 8 35 |
| LV Networks | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Water Supply Infrastructure | | - | - | - | 8 195 | 5 944 | 5 944 | - | - | - |
| Dams and Weirs | | - | - | - | - | - | - | - | - | - |
| Boreholes | | - | - | - | - | - | - | - | - | - |
| Reservoirs | | - | - | - | - | - | - | - | - | - |
| Pump Stations | | - | - | - | - | - | - | - | - | - |
| Water Treatment Works | | - | - | - | - | - | - | _ | - | - |
| Bulk Mains | | - | - | - | 8 195 | 5 944 | 5 944 | - | - | - |
| Distribution | | - | - | - | - | - | - | _ | - | - |
| Distribution Points | | _ | - | - | - | _ | _ | - | - | _ |
| PRV Stations | | _ | - | - | - | _ | _ | - | - | _ |
| Capital Spares | | _ | _ | _ | _ | _ | _ | _ | - | _ |
| Sanitation Infrastructure | | - | - | - | 12 049 | 12 049 | 12 049 | - | - | - |
| Pump Station | | - | - | - | 12 049 | 12 049 | 12 049 | _ | - | - |
| Reticulation | | _ | _ | - | - | - | - | _ | - | _ |
| Waste Water Treatment Works | | _ | _ | _ | _ | _ | _ | _ | - | - |
| Outfall Sewers | | _ | _ | _ | _ | _ | | _ | _ | _ |
| Toilet Facilities | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Capital Spares | | _ | _ | _ | _ | _ | | _ | _ | |
| Solid Waste Infrastructure | | _ | _ | - | _ | _ | - | _ | _ | _ |
| Landfill Sites | | _ | _ | _ | - | - | - | _ | - | - |
| Waste Transfer Stations | | _ | _ | _ | _ | _ | _ | _ | _ | |
| | | _ | _ | _ | _ | - | _ | _ | _ | - |
| Waste Processing Facilities | | - | - | - | - | - | - | - | - | - |
| Waste Drop-off Points | | - | - | - | - | - | - | - | - | - |
| Waste Separation Facilities | | - | - | - | - | - | - | - | - | - |
| Electricity Generation Facilities | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Rail Lines | | - | - | - | - | - | - | - | - | - |
| Rail Structures | | - | - | - | - | - | - | - | - | - |
| Rail Furniture | | - | - | - | - | - | - | - | - | - |
| Drainage Collection | | - | - | - | - | - | - | - | - | - |
| Storm water Conveyance | | - | - | - | - | - | - | - | - | - |
| Attenuation | | - | - | - | - | - | - | - | - | - |
| MV Substations | | - | - | - | - | - | - | - | - | - |
| LV Networks | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | - |
| Sand Pumps | | - | - | - | - | - | - | - | - | - |
| Piers | | - | - | - | - | - | - | - | - | - |
| Revetments | | - | - | - | - | - | - | - | - | - |
| Promenades | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | - |
| Data Centres | | - | - | - | - | - | - | - | - | - |
| Core Layers | | - | - | - | - | - | - | - | - | - |
| Distribution Layers | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | | | _ | - | _ | _ | | | _ |

| Community Assets | | - | - | - | - | - | - | - 1 | - | - |
|---|-------|---|---|---|--------|--------|--------|-----|-------|-------|
| Community Facilities | | - | - | - | - | - | - | - | - | - |
| Halls | | - | - | - | - | - | - | - | - | - |
| Centres | | - | - | - | - | - | - | - | - | - |
| Crèches Clinics/Care Centres | | _ | - | - | - | _ | | _ | - | |
| Fire/Ambulance Stations | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Testing Stations | | - | - | - | - | - | - | - | - | - |
| Museums | | - | - | - | - | - | - | - | - | - |
| Galleries | | - | - | - | - | - | - | - | - | - |
| Theatres | | - | - | - | - | - | - | - | - | - |
| Libraries Cemeteries/Crematoria | | _ | - | - | - | - | - | _ | - | _ |
| Police | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Parks | | - | - | - | - | - | - | - | - | _ |
| Public Open Space | | - | - | - | - | - | - | - | - | - |
| Nature Reserves | | - | - | - | - | - | - | - | - | - |
| Public Ablution Facilities | | - | - | - | - | - | - | - | - | - |
| Markets Stalls | | - | - | - | - | - | - | _ | - | - |
| Abattoirs | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Airports | | - | - | - | - | - | - | - | - | _ |
| Taxi Ranks/Bus Terminals | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Sport and Recreation Facilities | | - | - | - | - | - | - | - | - | - |
| Indoor Facilities Outdoor Facilities | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| Heritage assets Monuments | | - | - | - | - | | | - | - | - |
| Historic Buildings | | _ | - | - | - | - | - | _ | - | - |
| Works of Art | | _ | _ | _ | - | _ | _ | _ | - | _ |
| Conservation Areas | | - | - | - | - | - | - | - | - | - |
| Other Heritage | | - | - | - | - | - | - | - | - | - |
| Investment properties | L | - | - | - | - | - | - | - | - | - |
| Revenue Generating | [| - | - | - | - | - | - | - | - | - |
| Improved Property | | - | - | - | - | - | - | - | - | - |
| Unimproved Property | | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating Improved Property | | - | - | - | - | - | - | - | _ | _ |
| Unimproved Property | | _ | - | - | - | - | - | - | - | _ |
| Other assets | | - | - | - | - | - | - | _ | - | - |
| Operational Buildings | | - | - | - | - | - | - | - | _ | _ |
| Municipal Offices | | - | - | - | - | - | - | - | - | - |
| Pay/Enquiry Points | | - | - | - | - | - | - | - | - | - |
| Building Plan Offices | | - | - | - | - | - | - | - | - | - |
| Workshops | | - | - | - | - | - | - | - | - | - |
| Yards Stores | | | - | - | - | - | - | _ | - | |
| Laboratories | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Training Centres | | - | - | - | - | - | - | - | - | - |
| Manufacturing Plant | | - | - | - | - | - | - | - | - | - |
| Depots | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Housing Staff Housing | | - | - | - | - | - | - | - | - | - |
| Social Housing | | _ | _ | _ | _ | _ | _ | _ | _ | |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - |
| Intangible Assets | | - | - | - | - | - | - | - | - | - |
| Servitudes | | - | - | - | - | - | - | - | - | - |
| Licences and Rights | | - | - | - | - | - | - | - | - | - |
| Water Rights | | - | - | - | - | - | - | - | - | - |
| Effluent Licenses Solid Waste Licenses | | - | - | - | - | _ | - | - | - | - |
| Computer Software and Applications | | _ | - | - | - | - | - | _ | - | - |
| Load Settlement Software Applications | | - | - | - | - | - | - | - | - | - |
| Unspecified | | - | _ | - | - | - | - | _ | - | - |
| Computer Equipment | | - | - | - | - | - | - | - | - | - |
| Computer Equipment | | - | - | - | - | - | - | - | - | - |
| Furniture and Office Equipment | | - | - | - | - | - | - | - | - | - |
| Furniture and Office Equipment | | - | - | - | - | - | - | - | - | - |
| Machinery and Equipment | | - | - | - | - | - | - | - | - | - |
| Machinery and Equipment | | - | - | - | - | - | - | - | - | - |
| Transport Assets | | - | - | - | - | - | - | - | - | - |
| Transport Assets | | - | - | - | - | - | - | - | - | - |
| Land | | - | - | - | - | - | - | - | - | - |
| Land | | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure on new assets | 1 | - | - | - | 27 244 | 24 993 | 24 993 | - | 8 000 | 8 359 |
| | ا ن ا | | | | | | | • | | |

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

I

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

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | C | urrent Year 2021/ | 22 | zuzzizs Mediu | m Term Revenue Framework | e ∝ ⊏xpenditu |
|--|-----|---------|---------|---------|----------|-------------------|-----------|---------------|-----------------------------|---------------|
| R thousand | 1 | Audited | Audited | Audited | Original | Adjusted | Full Year | Budget Year | Budget Year +1 | |
| Capital expenditure on renewal of existing assets by A | | Outcome | Outcome | Outcome | Budget | Budget | Forecast | 2022/23 | 2023/24 | 2024/25 |
| nfrastructure | | - | _ | _ | - | 11 117 | 11 117 | _ | _ | |
| 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 | | - | - | - | - | 11 117 | 11 117 | - | - | |
| Dams and Weirs | | - | - | - | - | - | - | - | - | |
| Boreholes | | - | - | - | - | - | - | - | - | |
| Reservoirs | | - | - | - | - | - | - | - | - | |
| Pump Stations | | - | - | - | - | - | - | - | - | |
| Water Treatment Works | | - | - | - | - | 11 117 | 11 117 | - | - | |
| Bulk Mains | | - | - | - | - | - | - | - | - | |
| Distribution | | - | - | - | - | - | - | - | - | |
| Distribution Points | | - | - | - | - | - | - | - | - | |
| PRV Stations | | - | - | - | - | - | - | - | - | |
| Capital Spares Sanitation Infrastructure | | - | - | - | - | - | - | - | - | |
| Pump Station | | - | - | - | - | - | - | - | - | |
| Reticulation | | _ | _ | _ | _ | _ | _ | _ | _ | |
| Waste Water Treatment Works | | _ | _ | _ | _ | - | _ | _ | _ | |
| Outfall Sewers | | _ | _ | _ | _ | - | _ | _ | _ | |
| Toilet Facilities | | - | _ | _ | _ | - | - | _ | - | |
| Capital Spares | | - | _ | _ | _ | - | - | _ | - | |
| Solid Waste Infrastructure | | - | - | - | - | - | - | - | - | |
| Landfill Sites | | - | - | - | - | - | - | - | - | |
| Waste Transfer Stations | | - | - | - | - | - | - | - | - | |
| Waste Processing Facilities | | - | - | - | - | - | - | - | - | |
| Waste Drop-off Points | | - | - | - | - | - | - | - | - | |
| Waste Separation Facilities | | - | - | - | - | - | - | - | - | |
| Electricity Generation Facilities | | - | - | - | - | - | - | - | - | |
| Capital Spares | | - | - | - | - | - | - | - | - | |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | |
| Rail Lines | | - | - | - | - | - | - | - | - | |
| Rail Structures | | - | - | - | - | - | - | - | - | |
| Rail Furniture Drainage Collection | | - | - | - | - | - | - | - | _ | |
| Storm water Conveyance | | - | _ | _ | _ | _ | _ | - | _ | |
| Attenuation | | _ | _ | _ | _ | | _ | | _ | |
| MV Substations | | _ | _ | _ | _ | _ | _ | _ | _ | |
| LV Networks | | - | - | _ | _ | - | _ | _ | - | |
| Capital Spares | | - | - | - | - | - | - | - | - | |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | |
| Sand Pumps | | - | - | - | - | - | - | - | - | |
| Piers | | - | - | - | - | - | - | - | - | |
| Revetments | | - | - | - | - | - | - | - | - | |
| Promenades | | - | - | - | - | - | - | - | - | |
| Capital Spares | | - | - | - | - | - | - | - | - | |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | |
| Data Centres | | - | - | - | - | - | - | - | - | |
| Core Layers | | - | - | - | - | - | - | - | - | |
| Distribution Layers | | - | - | - | - | - | - | - | - | |
| Capital Spares | | - | - | - | - | - | - | - | - | |
| nmunity Assets | | - | - | - | - | - | - | - | - | |
| Community Facilities | | - | - | - | - | - | - | - | - | |
| Halls | | - | - | - | - | - | - | - | - | |
| Centres | | - | - | - | - | - | - | - | - | |
| Crèches | | - | - | - | - | - | - | - | - | |
| Clinics/Care Centres Fire/Ambulance Stations | | - | - | _ | - | - | _ | - | _ | |
| Testing Stations | | _ | - | - | _ | _ | - | _ | _ | |
| Museums | 1 | - | _ | - | _ | - | - | _ | - | |

| 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 Historia Buildinga | | - | - | - | _ | - | - | - | - | - |
| Historic Buildings Works of Art | | - | - | - | _ | - | - | - | - | - |
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| Investment properties | | - | - | - | - | - | - | - | - | - |
| Revenue Generating | | - | - | - | - | - | - | - | - | - |
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| Unimproved Property | | - | - | - | - | - | - | - | - | - |
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| Other assets | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | - | - | - | - | - | - | - | - | - |
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| Pay/Enquiry Points | | - | - | - | - | - | - | - | - | - |
| Building Plan Offices | | - | - | - | - | - | - | - | - | - |
| Workshops | | - | - | - | - | - | - | - | - | - |
| Yards | | - | - | - | - | - | - | - | - | - |
| Stores | | - | - | - | - | - | - | - | - | - |
| Laboratories | | - | - | - | - | - | - | - | - | - |
| Training Centres | | - | - | - | - | - | - | - | - | - |
| Manufacturing Plant | | - | - | - | - | - | - | - | - | - |
| Depots | | - | - | - | - | - | - | - | - | - |
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| Licences and Rights | | - | - | - | - | - | - | - | - | - |
| Water Rights | | - | - | - | - | - | - | - | - | - |
| Effluent Licenses | | - | - | - | - | - | - | - | - | - |
| Solid Waste Licenses | | _ | - | - | - | - | - | - | - | - |
| Computer Software and Applications | | - | - | - | - | - | - | - | - | - |
| Load Settlement Software Applications | | - | - | - | - | - | - | - | - | - |
| Unspecified | | - | - | - | - | - | - | - | - | - |
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| Computer Equipment | | - | - | - | - | - | - | - | - | - |
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| Furniture and Office Equipment | | - | - | - | - | - | - | - | - | - |
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References 1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital ex 1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets

check balance - - - - - - - - -

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

| Image: problemImage: | Choose name from list - Supporting Table | | | | | | urrent Year 2021/ | 22 | 2022/23 Mediu | m Term Revenue | & Expenditure |
|--|--|-------|--------------------|---------|---------|-------|--------------------|-------|------------------------|---------------------------|---------------------------|
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| Bath and bases and set of the set of t | R thousand | 1 | Audited Outcome | | | | Adjusted Budget | | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
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| Manufacturing Plant - Depots - Capital Spares - Housing - Staff Housing - Social Housing - Capital Spares - Biological or Cultivated Assets - Servitudes - Licences and Rights - Water Rights - Computer Software and Applications - Computer Equipment - Computer Equipment - Furniture and Office Equipment - Machinery and Equipment - Machinery and Equipment - Transport Assets - Land - | | | _ | _ | _ | _ | _ | _ | |
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| Mechinery and Equipment | - | - | - | - | - | - | - | - | - |
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| Zoo's, Marine and Non-biological Animals – | - | _ | - | - | _ | _ | - | - | _ |
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| Total Repairs and Maintenance Expenditure 1 – | - | - | - | 4 992 | 5 649 | 5 649 | 4 615 | 4 819 | 5 035 |
| R&M as a % of PPE 0.0% | 0.0% | | 0.0% | 1.2% | 1.4% | 1.4% | 1.1% | 1.0% | 1.0% |
| R&M as % Operating Expenditure 0.0% References | 0.0% | | 0.0% | 2.9% | 3.2% | 3.2% | 2.7% | 2.9% | 2.9% |

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

1

check balance _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _

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

| Choose name from list - Supporting Table | SAJ | 4d Depreciat | on by asset o | lass | | | | | | |
|---|-----|--------------|---------------|---------|----------|------------------|-----------|---------------|-----------------------------|---------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Cu | urrent Year 2021 | 22 | 2022/23 Mediu | m Term Revenue Framework | & Expenditure |
| R thousand | 1 | Audited | Audited | Audited | Original | Adjusted | Full Year | Budget Year | Budget Year +1 | |
| Depreciation by Asset Class/Sub-class | · | Outcome | Outcome | Outcome | Budget | Budget | Forecast | 2022/23 | 2023/24 | 2024/25 |
| 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 | | _ | _ | | - | | | | _ | - |
| HV Switching Station | | - | - | - | - | - | - | - | - | - |
| HV Transmission Conductors | | - | - | - | - | - | - | - | - | - |
| MV Substations | | - | - | - | - | - | - | - | - | - |
| MV Switching Stations | | - | - | - | - | - | - | - | - | - |
| MV Networks LV Networks | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | _ | - | _ | - | _ | - | _ |
| Water Supply Infrastructure | 1 | - | - | - | - | - | - | - | - | - |
| Dams and Weirs | 1 | - | - | - | - | - | - | - | - | - |
| Boreholes | 1 | - | - | - | - | - | - | - | - | - |
| Reservoirs | 1 | - | - | - | - | - | - | - | - | - |
| Pump Stations Water Treatment Works | 1 | _ | - | _ | - | - | - | _ | _ | _ |
| Bulk Mains | 1 | _ | _ | _ | - | - | - | - | _ | _ |
| Distribution | 1 | - | - | - | - | - | - | - | - | - |
| 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 | 1 | 1 | - | - | - | 1 | 1 | - | | _ |
| MV Substations | 1 | - | - | - | - | - | - | - | - | - |
| LV Networks | 1 | - | - | - | - | - | - | - | - | - |
| Capital Spares | 1 | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure Sand Pumps | 1 | - | - | - | - | - | - | - | - | - |
| Piers | 1 | _ | - | _ | _ | - | - | _ | _ | _ |
| Revetments | 1 | - | - | - | - | - | - | - | - | - |
| Promenades | 1 | - | - | - | - | - | - | - | - | - |
| Capital Spares | 1 | - | - | - | - | - | - | - | - | - |
| Information and Communication Infrastructure | 1 | - | - | - | - | - | - | - | - | - |
| Data Centres Core Layers | 1 | _ | - | _ | - | | - | _ | - | _ |
| Distribution Layers | 1 | | _ | 1 | - | 1 | 1 | 1 | | |
| Capital Spares | 1 | - | - | - | - | - | - | - | - | - |
| Community Assets | 1 | - | - | - | - | - | - | - | - | - |
| Community Facilities | 1 | - | - | - | - | - | - | - | - | - |
| Halls | 1 | - | - | - | - | - | - | - | - | - |
| Centres | 1 | - | - | - | - | - | - | - | - | - |
| Crèches Clinics/Care Centres | 1 | _ | - | - | - | | - | - | - | - |
| Fire/Ambulance Stations | 1 | _ | | | | _ | - | _ | _ | _ |
| Testing Stations | 1 | _ | _ | _ | - | _ | _ | _ | _ | _ |
| Museums | 1 | - | - | - | - | - | - | - | - | - |
| Galleries | 1 | - | - | - | - | - | - | - | - | - |
| Theatres | 1 | - | - | - | - | - | - | - | - | - |
| Libraries Cemeteries/Crematoria | 1 | _ | - | _ | - | _ | - | _ | _ | - |
| Centeres CrentalOffa | 1 | - | - | - | - | | - | | - | - |

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| PayEnquiry Points Image: second |
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| Workshops Image: sector s |
| Yards Stores Laboratorias Manufacturing Plant Depots Manufacturing Plant |
| Stores Image: stores <tt>Image: stores<!--</th--></tt> |
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| Training Centres - - - - - - - - Manufacturing Plant - |
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| Effluent Licenses - |
| Solid Waste Licenses - |
| Computer Software and Applications - |
| Load Settlement Software Applications - |
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| Transport Assets – – – – – – – – – |
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| Zoo's, Marine and Non-biological Animals – – – – – – – – – |
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| Zoo's, Marine and Non-biological Animals – – – – – – – – – – |
| Zoo's, Marine and Non-biological Animals - |

<u>References</u> 1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.

Check - -------_

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| | | | | | sting assets I | | | 2022/23 Mediu | m Term Revenue | & Expenditure |
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| Description | Ref | 2018/19 | 2019/20 | 2020/21 | | urrent Year 2021/ | | | Framework | |
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Capital expenditure on upgrading of existing assets by Asse Infrastructure | t Class | s/Sub-class | | | | | _ | 10 572 | 10 840 | 44 425 |
| Roads Infrastructure | | - | - | - | - | - | - | 10 572 | 10 840 | 11 125 11 125 |
| Roads | | - | - | - | - | - | - | 10 572 | 10 840 | 11 125 |
| Road Structures | | - | - | - | - | - | - | - | - | - |
| Road Furniture | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - | - |
| Drainage Collection | | - | - | - | - | - | - | _ | - | - |
| Storm water Conveyance Attenuation | | _ | - | - | _ | _ | _ | _ | - | - |
| Electrical Infrastructure | | - | - | - | - | - | - | - | - | - |
| Power Plants | | - | - | - | - | - | - | - | - | - |
| HV Substations | | - | - | - | - | - | - | - | - | - |
| HV Switching Station | | - | - | - | - | - | - | - | - | - |
| HV Transmission Conductors | | - | - | - | - | - | - | - | - | - |
| MV Substations | | - | - | - | - | - | - | - | - | - |
| MV Switching Stations | | - | - | - | - | - | - | - | - | - |
| MV Networks LV Networks | | _ | - | - | - | - | _ | - | - | - |
| Capital Spares | | _ | | _ | _ | _ | _ | | _ | _ |
| Water Supply Infrastructure | | - | - | - | - | - | - | - | - | - |
| Dams and Weirs | | - | - | - | - | - | - | - | - | - |
| Boreholes | | - | - | - | - | - | - | - | - | - |
| Reservoirs | | - | - | - | - | - | - | - | - | - |
| Pump Stations | | - | - | - | - | - | - | - | - | - |
| Water Treatment Works | | - | - | - | - | - | - | - | - | - |
| Bulk Mains | | - | - | - | - | - | - | - | - | - |
| Distribution | | - | - | - | - | - | - | - | - | - |
| Distribution Points | | - | - | - | - | - | - | - | - | - |
| PRV Stations Capital Spares | | - | - | - | - | - | - | - | - | - |
| Sanitation Infrastructure | | - | - | - | - | - | - | - | - | - |
| Pump Station | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Reticulation | | _ | - | _ | _ | _ | _ | _ | _ | - |
| Waste Water Treatment Works | | - | - | - | - | - | - | - | - | - |
| Outfall Sewers | | - | - | - | - | - | - | - | - | - |
| Toilet Facilities | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Solid Waste Infrastructure | | - | - | - | - | - | - | - | - | - |
| Landfill Sites | | - | - | - | - | - | - | - | - | - |
| Waste Transfer Stations | | - | - | - | - | - | - | - | - | - |
| Waste Processing Facilities | | - | - | - | - | - | - | - | - | - |
| Waste Drop-off Points Waste Separation Facilities | | _ | - | - | - | _ | _ | _ | - | _ |
| Electricity Generation Facilities | | _ | _ | _ | _ | _ | | | _ | _ |
| Capital Spares | | - | - | _ | - | - | - | - | - | - |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Rail Lines | | - | - | - | - | - | - | - | - | - |
| Rail Structures | | - | - | - | - | - | - | - | - | - |
| Rail Furniture | | - | - | - | - | - | - | - | - | - |
| Drainage Collection | | - | - | - | - | - | - | - | - | - |
| Storm water Conveyance | | - | - | - | - | - | - | - | - | - |
| Attenuation MV Substations | | | | - | - | | _ | _ | | |
| LV Networks | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Capital Spares | | _ | - | - | - | _ | - | - | - | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | - |
| Sand Pumps | | - | - | - | - | - | - | - | - | - |
| Piers | | - | - | - | - | - | - | - | - | - |
| Revetments | | - | - | - | - | - | - | - | - | - |
| Promenades Canital Sparas | | - | - | - | - | - | - | - | - | - |
| Capital Spares Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | - |
| Data Centres | | - | - | - | - | - | - | - | - | - |
| Core Layers | | 1 | _ | _ | _ | _ | _ | _ | _ | _ |
| Distribution Layers | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Community Accests | | | | | | | | | | |
| 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 | | - | - | - | - | - | - | - | - | - |
| | 1 | - | - | - | - | - | - | - | - | - |
| Public Ablution Facilities | | | | | | - | _ | | | |
| Markets | | - | - | - | - | - | - | - | - | - |
| | | | | | - | - | - | - | - | - |

| Capital Spares | | - | - | - | - | - | - | - | - | - |
|---|---|------|--------|--------|-------|-------|------|--------|----------------|----------------|
| Sport and Recreation Facilities | | - | - | - | - | - | - | - | - | - |
| Indoor Facilities | | - | - | - | - | - | - | - | - | - |
| Outdoor Facilities | | - | - | - | - | - | - | - | - | - |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| Heritage assets Monuments | | - | - | - | - | - | - | - | - | - |
| Historic Buildings | | _ | _ | _ | _ | _ | _ | _ | _ | - |
| Works of Art | | _ | _ | _ | _ | _ | _ | _ | _ | - |
| Conservation Areas | | - | - | - | - | - | - | - | - | - |
| Other Heritage | | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| Investment properties | | - | - | - | - | - | - | - | - | - |
| Revenue Generating | | - | - | - | - | - | - | - | - | - |
| Improved Property | | - | - | - | - | - | - | - | - | - |
| Unimproved Property | | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | - |
| Improved Property | | - | - | - | - | - | - | - | - | - |
| Unimproved Property | | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| Other assets | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | - | - | - | - | - | - | - | - | - |
| Municipal Offices | | - | - | - | - | - | - | - | - | - |
| Pay/Enquiry Points | | - | - | - | - | - | - | - | - | - |
| Building Plan Offices | | - | - | - | - | - | - | - | - | - |
| Workshops | | - | - | - | - | - | - | - | - | - |
| Yards | | - | - | - | - | - | - | - | - | - |
| Stores | | - | - | - | - | - | - | - | - | - |
| Laboratories | | - | - | - | - | - | - | - | - | - |
| Training Centres | | - | - | - | - | - | - | - | - | - |
| Manufacturing Plant | | - | - | - | - | - | - | - | - | - |
| Depots | | - | - | - | - | - | - | - | - | _ |
| Capital Spares | | - | - | _ | _ | - | _ | _ | - | - |
| Housing | | - | - | - | - | - | - | - | - | - |
| Staff Housing | | _ | - | _ | _ | _ | _ | _ | - | - |
| Social Housing | | - | _ | _ | _ | - | _ | - | - | - |
| Capital Spares | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 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 | | _ | - | - | _ | _ | _ | _ | - | - |
| Unspecified | | - | - | - | - | - | - | - | - | - |
| Computer Equipment | | - | - | - | - | - | - | - | - | - |
| Computer Equipment | | - | - | - | - | - | - | - | - | - |
| Furniture and Office Equipment | | - | - | - | - | - | _ | - | _ | - |
| Furniture and Office Equipment | | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | |
| Machinery and Equipment Machinery and Equipment | | - | - | - | - | - | - | - | - | - |
| wachinery and Equipment | | - | - | - | - | - | - | - | - | - |
| Transport Assets | | - | - | - | - | - | - | - | - | - |
| Transport Assets | | - | - | - | - | - | - | - | - | - |
| Land | | - | - | - | - | - | - | - | - | - |
| Land | | - | - | - | - | - | - | - | - | - |
| Zoo's Marino and Non-biological Animala | | - | - | _ | - | - | - | _ | - | - |
| Zoo's, Marine and Non-biological Animals Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure on upgrading of existing assets | 1 | - | | _ | - | | _ | 10 572 | 10 840 | 11 125 |
| Upgrading of Existing Assets as % of total capex | | 0.0% | - 0.0% | - 0.0% | 0.0% | 0.0% | 0.0% | 10 572 | 57.5% | 57.1% |
| Upgrading of Existing Assets as % of total capex Upgrading of Existing Assets as % of deprecn" | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 53.6% | 57.5% 52.6% | 57.1% 51.7% |
| References | - | | | /0 | 2.376 | 2.376 | | | | /v |
| | | | | | | | | | | |

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

I

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

| Vote Description | Ref | 2022/23 Mediu | m Term Revenue Framework | e & Expenditure | Forecasts | | | | |
|---|-----|------------------------|-----------------------------|---------------------------|---------------------|---------------------|---------------------|---------------|--|
| R thousand | | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 | Forecast 2025/26 | Forecast 2026/27 | Forecast 2027/28 | Present value | |
| Capital expenditure | 1 | | | | | | | | |
| Vote 1 - Executive and Council | | - | - | - | | | | | |
| Vote 2 - Office of the Municipal Manager | | - | - | - | | | | | |
| Vote 3 - Directorate Financial Services | | - | 8 000 | 8 359 | | | | | |
| Vote 4 - Directorate Corporate & Community Services | | - | - | - | | | | | |
| Vote 5 - Directorate Infrastructure Services | | 10 572 | 10 840 | 11 125 | | | | | |
| 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 Capital Expenditure | | 10 572 | 18 840 | 19 484 | - | _ | _ | | |
| | | 10 572 | 10 040 | 13 404 | _ | - | _ | _ | |
| Future operational costs by vote | 2 | | | | | | | | |
| Vote 1 - Executive and Council | | | | | | | | | |
| Vote 2 - Office of the Municipal Manager | | | | | | | | | |
| Vote 3 - Directorate Financial Services | | | | | | | | | |
| Vote 4 - Directorate Corporate & Community Services | | | | | | | | | |
| Vote 5 - Directorate Infrastructure 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 | | | | | | | | |
| | 3 | | | | | | | | |
| Property rates Service charges - electricity revenue | | | | | | | | | |
| Service charges - water revenue | | | | | | | | | |
| | | | | | | | | | |
| Service charges - sanitation revenue | | | | | | | | | |
| Service charges - refuse revenue | | | | | | | | | |
| Rental of facilities and equipment | | | | | | | | | |
| List other revenues sources if applicable | | | | | | | | | |
| List entity summary if applicable | | | | | | | | | |
| Total future revenue | | _ | - | - | - | - | - | - | |
| Net Financial Implications | | 10 572 | 18 840 | 19 484 | - | - | - | - | |

References

Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
 Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

Choose name from list - Supporting Table SA36 Detailed capital budget

| R thousand | | | | | | | | | | | | | 2022/3 E | 23 Medium Term Revenue 8 xpenditure Framework |
|---|--|----------------|------|--|------|---|-------------|-----------------|-------------------------|-----------------|---------------|-------------------------------|---|--|
| Fundion | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Dam Strantopic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude G | 3PS Lattitude | Audited Outcome 2020/21 | rrent Year 2021/22 Budget Y Full Year 2022/2: Forecast | ear Budget Year Budget 1 2023/24 +2 202 |
| Parent municipality: List al capital evolution on visual by Function | | | | | | | | | | | | | | |
| Exercity Rant | Capital Prigrad, Bactical, Juditions, Mr. Networks | | | r; accountable; effective and efficient local par er: accountable: effective and efficient local ac | | Endoch bakings in oviri in layona acoss is service and ensure proor operations and indensance To improve overall francial measurement in the Nenicpelly by developing and implementing appropriate Financial Management Policies; Procedures and Systems | | | Whole of the Municipali | | 0 | | - 105 | - 8000 8 72 10.840 11 |
| Parent Capital expenditure Lind a capital projects proceed by Erity | | | | | | | | | | | | - | - 10 5 | 72 18 840 19 |
| Early A Water popul A Early B Election project B | | | | | | | | | | | | | | |
| Entity Capital expenditure Total Capital expenditure | | I | | | 1 1 | | | | | | | - | | |

That Californ transition Harrison Marconcel Marc

check - 36 110 - - -

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

| R thousand | | | | | | | | | | | | Previous target year to | Current Ye | | | um Term Revenue Framework | |
|---|----------------|----------------|------|-------------------------|------|-----------------------------|-------------|-----------------|---------------|---------------|---------------|----------------------------|-----------------|-----------------------|------------------------|------------------------------|---------------------------|
| Function | Project name | Project number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | | Original Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| 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 cu Asset class as per table A9 and asset sub-class as GPS coordinates correct to seconds. Provide a logi | per table SA34 | REF | | | | | | | | | | | | | | | |

Choose name from list - Supporting Table SA38 Consolidated detailed operational projects

| Choose name from list - Supporting Table SA38 Consolidated detailed operational projects | | | | | | | | | | | | | |
|--|--|---|---|------------|--|-----------------------|----------------------|----------------------------|------------------|---------------|---------------|---|-----------------------|
| R thousand | | | | | | | | | | | Prior year ou | utcomes | 2022/23 Exp |
| - Function | Project Description | Project Number | Type MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Outcome F | rrent Year 2021/22 Bu full Year Forecast | ıdget Year 2022/23 |
| Parent municipality: List all operational projects grouped by Function | | | | | | | | | | | | | |
| Sewrage | Directorate Infrastructure Services, VEHICLE: FUEL & OIL ; | PC001002001001008001000000000000000000000 | nsive; accountable; effective and efficient for | ical govei | Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | Investment Properties | Revenue Generating W | ficele of the Municipality | 0 | 0 | - | 341 | 238 |
| Parent Operational expenditure | | | | | | | | | | | - | 341 | 238 |
| Entities : List all Operational projects grouped by Entity | | | | | | | | | | | | | |
| Entity A Water project A Entity B Electricity project B | | | | | | | | | | | | | |
| Entity Operational expenditure Total Operational expenditure | | | | | | | | | | | - | - 341 | - 238 |
| Liotal Operational expenditure Polorences | 1 | | | | | | | | | | - | 341 | 238 |

1081 Opdfaunte seperaturativ Automato Automato A Ased dises as per table A0 and ased tub-class as per table SA34 (PS coordinates correct to seconds: Provide a logical starting point on networked infrastructure. Project Number consists of MSCOA Project Longcode and seq No (sample PC001001002001002_00066)

check - 173 766 167 204

| FORM | YEAR END | MUNCDE | ITEMCODE | SEO | |
|------|----------|--------|--------------|-----|----------|
| BSD | | Choose | 1000 | OLQ | 1 |
| BSD | | Choose | 1100 | | 2 |
| BSD | | Choose | 1100 | | 3 |
| BSD | | Choose | 1101 | | 4 |
| BSD | | Choose | 1102 | | 5 |
| | | | | | |
| BSD | | Choose | 1104 | | 6 |
| BSD | | Choose | 1105 | | 7 |
| BSD | - | Choose | 1106 | | 8 |
| BSD | | Choose | 1107 | | 9 |
| BSD | | Choose | 1108 | | 10 |
| BSD | | Choose | 1109 | | 11 |
| BSD | - | Choose | 1110 | | 12 |
| BSD | - | Choose | 1200 | | 13 |
| BSD | | Choose | 1201 | | 14 |
| BSD | | Choose | 1202 | | 15 |
| BSD | | Choose | 1203 | | 16 |
| BSD | 2022 | Choose | 1204 | | 17 |
| BSD | 2022 | Choose | 1205 | | 18 |
| BSD | 2022 | Choose | 1206 | | 19 |
| BSD | 2022 | Choose | 1207 | | 20 |
| BSD | 2022 | Choose | 1208 | | 21 |
| BSD | 2022 | Choose | 1209 | | 22 |
| BSD | 2022 | Choose | 1210 | | 23 |
| BSD | 2022 | Choose | 1211 | | 24 |
| BSD | 2022 | Choose | 1300 | | 25 |
| BSD | 2022 | Choose | 1301 | | 26 |
| BSD | 2022 | Choose | 1302 | | 27 |
| BSD | 2022 | Choose | 1303 | | 28 |
| BSD | 2022 | Choose | 1304 | | 29 |
| BSD | 2022 | Choose | 1305 | | 30 |
| BSD | 2022 | Choose | 1306 | | 31 |
| BSD | 2022 | Choose | 1307 | | 32 |
| BSD | 2022 | Choose | 1308 | | 33 |
| BSD | 2022 | Choose | 1400 | | 34 |
| BSD | 2022 | Choose | 1401 | | 35 |
| BSD | | Choose | 1402 | | 36 |
| BSD | | Choose | 1403 | | 37 |
| BSD | 2022 | Choose | 1404 | | 38 |
| BSD | 2022 | Choose | 1405 | | 39 |
| BSD | | Choose | 1406 | | 40 |
| BSD | 2022 | Choose | 1407 | | 41 |
| BSD | 2022 | Choose | 1408 | | 42 |
| BSD | 2022 | Choose | 1409 | | 43 |
| BSD | | Choose | | | |
| BSD | 2022 | Choose | 1500 | | 45 |
| BSD | | Choose | 1501 | | 46 |
| BSD | | Choose | 1502 | | 47 |
| BSD | | Choose | 1503 | | 48 |
| BSD | | Choose | 1504 | | 49 |
| BSD | | Choose | | | |
| BSD | | Choose | 1600 | | 51 |
| BSD | | Choose | 1601 | | 52 |
| BSD | | Choose | 1602 | | 53 |
| BSD | | Choose | 1602 | | 53 54 |
| BSD | | Choose | 1603 | | 54 55 |
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| | | Choose | 1606 1607 | | 56 57 |
| BSD | | Choose | 1607 | | 57 |
| BSD | 2022 | Choose | | | |

| BSD | 2022 Choose | 1700 | | 58 |
|------|-------------|------|---|----|
| BSD | 2022 Choose | 1701 | | 59 |
| BSD | 2022 Choose | 1702 | | 60 |
| BSD | 2022 Choose | 1703 | | 61 |
| BSD | 2022 Choose | 1704 | | 62 |
| BSD | 2022 Choose | 1705 | | 63 |
| BSD | 2022 Choose | 1706 | | 64 |
| BSD | 2022 Choose | 1707 | | 65 |
| BSD | 2022 Choose | 1708 | | 66 |
| BSD | 2022 Choose | 1709 | | 67 |
| BSD | 2022 Choose | 1710 | | 68 |
| BSD | 2022 Choose | 1711 | | 69 |
| BSD | 2022 Choose | 1712 | | 70 |
| BSD | 2022 Choose | 1713 | | 71 |
| BSD | 2022 Choose | 1714 | | 72 |
| BSD | 2022 Choose | 1715 | | 73 |
| BSD | 2022 Choose | 1716 | | 74 |
| BSD | 2022 Choose | 1717 | | 75 |
| SA11 | 2022 Choose | 1000 | т | |
| SA11 | 2022 Choose | 1001 | т | |
| SA11 | 2022 Choose | 1002 | т | |
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| SA11 | 2022 Choose | 1004 | т | |
| SA11 | 2022 Choose | 1005 | т | |
| SA11 | 2022 Choose | 1006 | V | |
| SA11 | 2022 Choose | 1007 | v | |
| SA11 | 2022 Choose | 1008 | v | |
| SA11 | 2022 Choose | 1009 | v | |
| SA11 | 2022 Choose | 1000 | v | |
| SA11 | 2022 Choose | 1010 | Ť | |
| SA11 | 2022 Choose | 1011 | V | |
| SA11 | 2022 Choose | 1012 | v | |
| SA11 | 2022 Choose | 1020 | v | |
| SA11 | 2022 Choose | 1021 | v | |
| SA11 | 2022 Choose | 1022 | v | |
| | | | v | |
| SA11 | 2022 Choose | 1024 | • | |
| SA11 | 2022 Choose | 1025 | V | |
| SA11 | 2022 Choose | 1026 | V | |
| SA11 | 2022 Choose | 1028 | V | |
| SA11 | 2022 Choose | 1029 | V | |
| SA11 | 2022 Choose | 1030 | V | |
| SA11 | 2022 Choose | 1031 | V | |
| SA11 | 2022 Choose | 1032 | V | |
| SA11 | 2022 Choose | 1100 | Т | |
| SA11 | 2022 Choose | 1101 | V | |
| SA11 | 2022 Choose | 1102 | V | |
| SA11 | 2022 Choose | 1103 | V | |
| SA11 | 2022 Choose | 1104 | V | |
| SA11 | 2022 Choose | 1105 | V | |
| SA11 | 2022 Choose | 1106 | V | |
| SA11 | 2022 Choose | 1107 | V | |
| SA11 | 2022 Choose | 1108 | V | |
| SA11 | 2022 Choose | 1109 | V | |
| SA11 | 2022 Choose | 1110 | V | |
| SA11 | 2022 Choose | 1111 | V | |
| SA11 | 2022 Choose | | | |
| SA11 | 2022 Choose | 1200 | т | |
| SA11 | 2022 Choose | 1202 | т | |
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| SA11 | 2022 Choose | 1300 | т |
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| SA12 | 2022 Choose | 1307 | V |
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| SA22 | 2022 Choose | 2005 | 50 |
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| SA22 | 2022 Choos | e 2112 | 70 |
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| SA22 | 2022 Choose | e 2201 | 75 |
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| SA22 | 2022 Choose | e 2291 | 89 |
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| SA22 | 2022 Choose | e 2298 | 93 |
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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 801 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 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

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