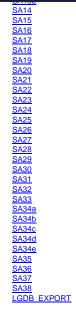
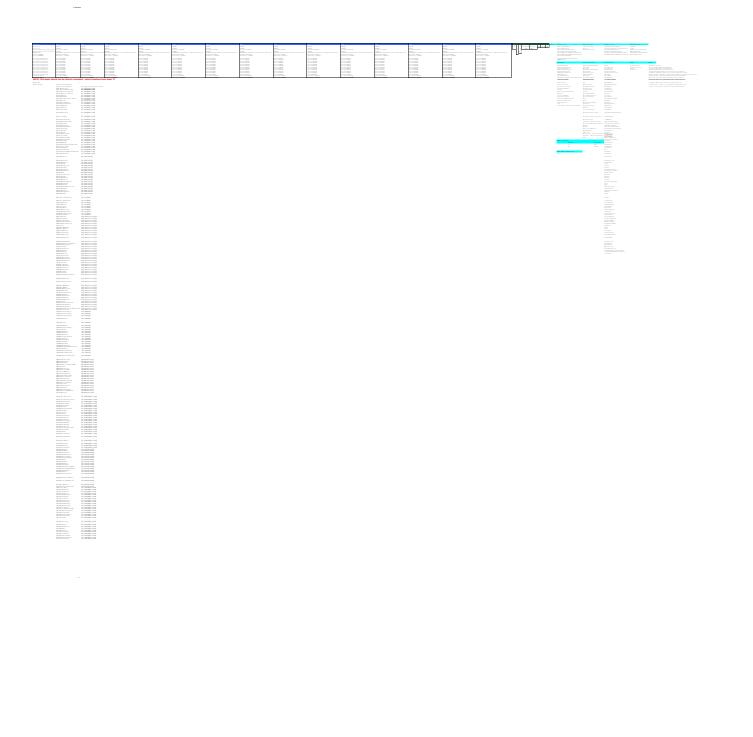


Monday, 16 May 2022 11:27:54 SAT

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
Municipal Entities NO	Door the manufacture testing inclusional budget and entity budgets mauned? YESNO     Phy List Stanger - Huncergo entity     Table A1 Budget Stanger Denmark entity entity and executional by functional dissification     Table A1 Budget Stanger Denmark entity entity and executional by functional dissification     Table A1 Budget Stanger Denmark entity entity and executional by functional dissification     Table A1 Budget Stanger Denmark entity entity and executional and executional by functional dissification     Table A1 Budget Denmark entity entity and executional and executional by functional dissification     Table A1 Budget Denmark entity entity and executional and executional by functional dissification     Table A1 Budget Denmark entity entity and executional and executional by functional dissification     Table A1 Budget Denmark entity entity and executional dissification and funding     Table A1 Budget Denmark entity entity and executional dissification and funding     Table A1 Budget Denmark entity entity entity	Chart x-ref Charts 5. 6 Charts 1, 2, 3, 4	Ent1 Ent2 Ent3 Table A1 Table A2 Table A3 Table A4 Table A5 Table A5 Table A7 Table A8
Municipal Entities NO Entity 1 Entity 2 Entity 3	Even from unclustery trave estillate increading to budget and entity budget in parallel YEBNO     PhyLis Edunget - Nunccial entity -     PhyLis Edunget -     PhyLis Edun	Chart x-ref Charts 5. 6 Charts 1, 2, 3, 4	Ent1 Ent2 Ent3 Sch/Tab/Ch Table A1 Table A2 Table A3 Table A4 Table A6 Table A6 Table A7
Municipal Entities No Entity 1 Entity 2 Entity 3	Even from unclustery trave estillate increading to budget and entity budget in parallel YEBNO     PhyLis Edunget - Nunccial entity -     PhyLis Edunget -     PhyLis Edun	Chart x-ref Charts 5. 6 Charts 1, 2, 3, 4	Ent1 Ent2 Ent3 Sch/Table A1 Table A2 Table A3 Table A4 Table A6 Table A6 Table A6 Table A7 Table A9 Table A9
Municipal Entities No Entity 1 Entity 2 Entity 3	Even from unclustery trave estillate increading to budget and entity budget in parallel YEBNO     PhyLis Edunget - Nunccial entity -     PhyLis Edunget -     PhyLis Edun	Chart seef Charts 5.6 Charts 1, 2, 3, 4 Charts 7, 8, 9, 10, 20 Charts 7, 8, 9, 10, 20	Ent1 Ent2 Ent3 Sch/Table A1 Table A2 Table A3 Table A4 Table A6 Table A6 Table A6 Table A7 Table A9 Table A9
Murical Entities BD 1 Entity 2 Entity 2 Entity 3 Supporting Table 8A1 Supporting Table 8A1 Supporting Table 8A3 Supporting Table 8A3 Supporting Table 8A3 Supporting Table 8A3	Even municipality have entities increaciation hubbet and entity hubbets maximal? YEBNO     Phyl Lis Example 7: Annotasia entity,     Phyl Lis Example 7	Chart x-ref Charts 5. 6 Charts 1, 2, 3, 4	Ent1 Ent2 Ent3 Sch/Table A1 Table A2 Table A3 Table A4 Table A6 Table A6 Table A6 Table A7 Table A9 Table A9
Munical Entres BAD 1 Entry 2 Entry 3 Entry 3 Supporting Table SA1 Supporting Table SA1 Supporting Table SA2 Succontro Table SA3 Supporting Table SA3 Supporting Table SA3	Point Instruction there exists increactions hadred and entity hadred in example 7 YEBNO     Phylics I Samper 7 - Anacoula ettri -     Phylics I Samper 7 - Anacoula ettri -     Phylics I Samper 7 - Anacoula ettri -     Samper 2 - Anacoula ettri -	Chart s-ref Charts 5. 6 Charts 1, 2, 3, 4 Charts 7, 8, 9, 10, 20 Chart s-ref Chart 11 Chart 12	Ent1 Ent2 Ent3 Sch/Table A1 Table A2 Table A3 Table A4 Table A6 Table A6 Table A6 Table A7 Table A9 Table A9
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, 9, 10, 20 Chart s-ref Chart 11 Chart 12 Chart 13	Ent1 Ent2 Ent3 Sch/Table A1 Table A2 Table A3 Table A4 Table A6 Table A6 Table A6 Table A7 Table A9 Table A9
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
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
Merical Entities 100 1 Entity 2 Entity 2 Entity 3 Entity 3 E	Point Sectors A sector and a sector sector and a setup budget and and a setup budget and and a sector sector and a se	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
Marcal Entres Barboning Table BA1 Entry 2 Entry 2 Entr	Point Lange of the section increasion hadra to deally hadra to deally hadra to analy 1YESHO     Phylic Is Sarah 1, Nanosci et al., "     Sarah	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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Aurical Entities Biology Control (Control (Contro) (Control (Cont	Point Standy - Name extension increactions hadres and entity hadres in analysis YEBAD     Point Standy - Name extension increactions of the standy of t	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
Aurical Entities Biology Control (Control (Contro) (Control (Cont	Point Standy - Name extension increactions hadres and entity hadres in analysis YEBAD     Point Standy - Name extension increactions of the standy of t	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
Munical Entities Biology of the SA1 Entity 2 Entity 2	Point Standy - Name extension increactions hadres and entity hadres in analysis YEBAD     Point Standy - Name extension increactions of the standy of t	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
Horicol Fortes     Horicol Fortes     Entry 2     Entry 2     Entry 2     Entry 2     Entry 2     Entry 3     Entry 3     Entry 4	Point Sector 2012	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
Nerviced Funter Biology Control (Control (Contro) (Control (Contro	Point Lange of the section increasion hadre to deally hadre in a section in a section in the section of th	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
Aurical Entities Biology Control (Control (Contro) (Control (Contro) (Cont	Point La Super Supe	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
Aurical Future Biology Control (Control (Contro) (Control (Contro) (Contro	Point La Super Supe	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
Aurical Future Biology Control (Control (Contro) (Control (Contro) (Contro	Point La Super Supe	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
Aurical Entities Bento 1 Entity 2 Entity 2	Point Stands - Network and a section of the se	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
Becontro Table SA1     Becontro Table SA	Point Standy - Text and entities increasing to be the standy result (Standy - Standy - S	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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Baccord Table 3.11     Baccord Table 3.12     Baccord Table 3.12     Baccord Table 3.13     Baccord Table 3.14     Baccord Table 3.1	<text></text>	Chart and Chart 5, 8 Chart 5, 2, 4 Chart 7, 8, 10, 20 Chart 7, 8, 10, 20 Chart 10 Chart 10 Ch	Ent1 Ent2 Ent3 Sch/Table A1 Table A2 Table A3 Table A4 Table A6 Table A6 Table A6 Table A7 Table A9 Table A9
Baccord Table 3.11     Baccord Table 3.12     Baccord Table 3.12     Baccord Table 3.13     Baccord Table 3.14     Baccord Table 3.1	<text></text>	Chart and Chart 5, 8 Chart 5, 2, 4 Chart 7, 8, 10, 20 Chart 7, 8, 10, 20 Chart 10 Chart 10 Ch	Ent1 Ent2 Ent3 Sch/Table A1 Table A2 Table A3 Table A4 Table A6 Table A6 Table A6 Table A7 Table A9 Table A9
Become Table 34-1     Become Table 34-2	Point Langevin Park Section Provide Version Provide Versi	Chart and Chart 5.6 Chart 5.2, 4 Chart 5.2, 4 Chart 7.8, 6 to 20 Chart 7.6 Chart 7.6 C	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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Baccorn Table 344	Point La super l	Chart and Chart 5, 8, 4 Chart 5, 2, 4 Chart 7, 6, 8, 0, 20 Chart 7, 6, 8, 0, 20 Chart 10 Chart 10 Char	Ent1 Ent2 Ent3 Sch/Table A1 Table A2 Table A3 Table A4 Table A6 Table A6 Table A6 Table A7 Table A9 Table A9
Baccorn Table 344	Point La super l	Chart and Chart 5, 8, 4 Chart 5, 2, 4 Chart 7, 6, 8, 0, 20 Chart 7, 6, 8, 0, 20 Chart 10 Chart 10 Char	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 <b>Vote 2</b>	[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]
2.7	[Name of sub-vote]
2.8 2.9	[Name of sub-vote] [Name of sub-vote]
2.10	[Name of sub-vote]
<b>Vote 3</b> 3.1	Directorate Financial Services [Name of sub-vote]
3.2	[Name of sub-vote]
3.3 3.4	[Name of sub-vote] [Name of sub-vote]
3.5	[Name of sub-vote]
3.6 3.7	[Name of sub-vote] [Name of sub-vote]
3.8	[Name of sub-vote]
3.9	[Name of sub-vote]
3.10 <b>Vote 4</b>	[Name of sub-vote] Directorate Corporate & Community Services
4.1	[Name of sub-vote]
4.2 4.3	[Name of sub-vote] [Name of sub-vote]
4.4	[Name of sub-vote]
4.5 4.6	[Name of sub-vote] [Name of sub-vote]
4.7	[Name of sub-vote]
4.8 4.9	[Name of sub-vote] [Name of sub-vote]
4.10	[Name of sub-vote]
Vote 5 5.1	Directorate Infrastructure Services [Name of sub-vote]
5.2	[Name of sub-vote]
5.3 5.4	[Name of sub-vote]
5.4 5.5	[Name of sub-vote] [Name of sub-vote]
5.6	[Name of sub-vote]
5.7 5.8	[Name of sub-vote] [Name of sub-vote]
5.9	[Name of sub-vote]
5.10 <b>Vote 6</b>	[Name of sub-vote] COMMUNITY & SOCIAL SERVICES
6.1	[Name of sub-vote]
6.2 6.3	[Name of sub-vote] [Name of sub-vote]
6.4	[Name of sub-vote]
6.5 6.6	[Name of sub-vote] [Name of sub-vote]
6.7	[Name of sub-vote]
6.8 6.9	[Name of sub-vote] [Name of sub-vote]
6.10	[Name of sub-vote]
Vote 7 7.1	[NAME OF VOTE 7] [Name of sub-vote]
7.1	[Name of sub-vote]
7.3 7.4	[Name of sub-vote] [Name of sub-vote]
7.4 7.5	[Name of sub-vote] [Name of sub-vote]
7.6	[Name of sub-vote]
7.7 7.8	[Name of sub-vote] [Name of sub-vote]
7.9	[Name of sub-vote]
7.10 <b>Vote 8</b>	[Name of sub-vote] [NAME OF VOTE 8]
8.1	[Name of sub-vote]
8.2	[Name of sub-vote]

	Complete Votes & Sub-Votes
8.3 8.4	[Name of sub-vote] [Name of sub-vote]
8.5	[Name of sub-vote]
8.6 8.7	[Name of sub-vote] [Name of sub-vote]
8.8	[Name of sub-vote]
8.9 8.10	[Name of sub-vote] [Name of sub-vote]
Vote 9	[NAME OF VOTE 9]
9.1	[Name of sub-vote]
9.2 9.3	[Name of sub-vote] [Name of sub-vote]
9.4	[Name of sub-vote]
9.5 9.6	[Name of sub-vote] [Name of sub-vote]
9.7	[Name of sub-vote]
9.8 9.9	[Name of sub-vote] [Name of sub-vote]
9.10	[Name of sub-vote]
Vote 10 10.1	[NAME OF VOTE 10]
10.1 10.2	[Name of sub-vote] [Name of sub-vote]
10.3	[Name of sub-vote]
10.4 10.5	[Name of sub-vote] [Name of sub-vote]
10.6	[Name of sub-vote]
10.7 10.8	[Name of sub-vote] [Name of sub-vote]
10.9	[Name of sub-vote]
10.10 <b>Vote 11</b>	[Name of sub-vote] [NAME OF VOTE 11]
11.1	[Name of sub-vote]
11.2 11.3	[Name of sub-vote] [Name of sub-vote]
11.4	[Name of sub-vote]
11.5 11.6	[Name of sub-vote] [Name of sub-vote]
11.7	[Name of sub-vote]
11.8 11.9	[Name of sub-vote] [Name of sub-vote]
11.10	[Name of sub-vote]
Vote 12 12.1	[NAME OF VOTE 12] [Name of sub-vote]
12.2	[Name of sub-vote]
12.3 12.4	[Name of sub-vote] [Name of sub-vote]
12.5	[Name of sub-vote]
12.6 12.7	[Name of sub-vote] [Name of sub-vote]
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]
13.3	[Name of sub-vote]
13.4 13.5	[Name of sub-vote] [Name of sub-vote]
13.6	[Name of sub-vote]
13.7 13.8	[Name of sub-vote] [Name of sub-vote]
13.9	[Name of sub-vote]
13.10 <b>Vote 14</b>	[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	
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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 – <sup>1</sup>	-	1 – 1	ı – I	(	1 –		-	
Public safety		1 _ 1	í – <sup>1</sup>	1 – '	42	ı – I	(	1 –			
Housing		1 _ 1	1 - 1	_ '	35	i – I	(	1	1	1	
Health	I	1 _ 1	í – <sup>1</sup>	1 - '	-	ı _ l	(	1 –	-		
Economic and environmental services	I	1 _ 1	í – <sup>1</sup>	-	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	( _ <sup>_ /</sup>	-	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 _ <sup>1</sup>		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	( _ <sup>)</sup>	1 _ '	85 518	84 178	84 178	80 435	83 199	86 960	
Executive and council	I	1 _ 1	( _ <sup>/</sup>	-	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	( _ <sup>)</sup>	-			i _	01000	- 03 030		
Community and public safety		1 _ 1	( _ <sup>)</sup>	-	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 <del>ب</del>	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	<b>69 942</b> 38 256	<b>69 942</b> 38 256	66 137 34 949			
Energy sources	I	1 - 1	i – i		35 296 14 356						
Water management	I	1 - 1	( <sup>–</sup> )	-		16 645	16 645	18 860			
Waste water management	I	1 - 1	( <sup>–</sup> )	-	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 – <sup>1</sup>	-	-	, – '	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 – <sup>1</sup>	1 – <sup>1</sup>	1 – 1	1 – I	· - '	1 – 1	- '	1 –
Vote 7 - [NAME OF VOTE 7]		1 – 1	i – <sup>1</sup>	1 – <sup>1</sup>	1 – 1	1 – I	· - '	1 – 1	- '	1 –
Vote 8 - [NAME OF VOTE 8]		1 – 1	1 – <sup>1</sup>	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	<b>ge</b> 18 <b>of</b> 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]		-	-	-	-	-	-	-	-	
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]										

#### 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	-	-	-	-	-	-	-	-					-	-	-	-	-	-	-	
									-					-				-			
									-					-				-			
									-					-				-			
									-					-				-			
									-					-							
Vote 5 - Directorate Infrastructure Services		-	-	-	-	-	-	-	10 572			-		-	-	-	-	-	-	-	
5.1 - [Name of sub-vote]									-					-				-			
									-					-				-			
									-					-				-			
									-					-				-			
									-					-				-			
									-					-				-			
Vote 6 - COMMUNITY & SOCIAL SERVICES 6.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-					-	-	-	-	-	-	-	
									-					-				-			
									-					-				-			
									-					-				-			
																		-			
									-									-			
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	] -					-	-	-	-	-	-	-	
7.1 - [Name of sub-vote]									-					-							
									-					-				-			
									-					-				-			
														-				-			
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#### 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	_			
									-	-	-				-				-			
									-	-	-				-				-			
Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
									-	-	-				-				-			
									-	-	-				-				-			
									-	-	-				-				-			
										-	-				-				-			
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]																						
Vote 2 - Office of the Municipal Manager		-		-	-	-	-		-	-	-											
2.1 - [Name of sub-vote]		_	-	_	_	_	-	-	-	-	-											
Vote 3 - Directorate Financial Services 3.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-											
S.1 - [Name of Sub-vote]																						
Vote 4 - Directorate Corporate & Community 4.1 - [Name of sub-vote]	Services	-	-	-	-	-	-	-	-	-	-											
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]																					
Vote 7 - [NAME OF VOTE 7]			-	-	-	-	-	-	-	-											
.1 - [Name of sub-vote]																					
ote 8 - [NAME OF VOTE 8]			-	-	-	-	-	-	-	_											
1 - [Name of sub-vote]			-	_	_	-	-	_	_	_											
9 - [NAME OF VOTE 9]			-	-	-	-	-	-	-	-											
[Name of sub-vote]																					
te 10 - [NAME OF VOTE 10] 1 - [Name of sub-vote]			-	-	-	-	-	-	-	-											
- Livanie of Sun-votel																					
te 11 - [NAME OF VOTE 11] 1 - [Name of sub-vote]			-	-	-	-	-	-	-	-											
-																					
e 12 - INAME OF VOTE 121			-	-	-	_	-	-	-	_											
te 12 - [NAME OF VOTE 12] 1 - [Name of sub-vote]			-	_	_	_	-	_		_											
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)

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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%

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#### 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 <b>Investment properties</b> 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	-	-	-	<b>35 379</b> 30 388	<b>29 028</b> 23 379	<b>29 028</b> 23 379	<b>24 342</b> 19 727	<b>25 413</b> 20 595	<b>26 5</b> 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		-	-	-	<b>4 032</b> 47	<b>4 694</b> 42	<b>4 694</b> 42	<b>3 872</b> 56	<b>4 043</b> 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 <ul> <li></li></ul>	-
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) <ul> <li>Electricity - prepaid (min.service level) and Above sub-total</li> <li>Electricity - prepaid (&lt; min. service level)</li> <li>Cher energy sources</li> </ul> <ul> <li>-</li> <li>-</li></ul>	-
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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		0										
		Р										
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 <b>Revenue Management</b>	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 <b>Total number of households</b> <b>Refutas:</b> 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 <b>Edectory</b> (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 <b>Exercise</b> 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) <b>Total rebates,exemptns,reductns,discs (R'000)</b>																	

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) <b>Total rebates,exemptns,reductns,discs (R'000)</b>																	

 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								
								-
								-
								-
								-
								-
								-
								-
								-
								_
								-
								_
								-
Total Senior Managers of the Municipality	8,10	-	-	-	-	-		-
<u>A Heading for Each Entity</u> List each member of board by designation	6,7							
								_
								_
								_
								_
								_
								_
								_
								-
								_
								-
								-
								-
								-
								-
								-
								-
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	<b>80</b> 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 <b>44</b>	240 <b>44</b>	240 44	240 <b>44</b>	240 <b>44</b>	240 44	240 <b>44</b>	240 <b>44</b>	240 <b>44</b>	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	<b>6 703</b> 1 561	18 737	19 561	<b>86 960</b> 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	<b> </b>	-	-	-	-	-	-	-	-	-	-	- /	4 - '	1 -	-	!
Vote 2 - Office of the Municipal Manager	<b> </b>	1 - /	-	-	-	-	-	-	- /	4 - /	4 - J	( - /	4 - '		-	- J'
Vote 3 - Directorate Financial Services	<b> </b>	-	-	-	-	-	-	-	-	-	-	( - /	-	-	8 000	8 359
Vote 4 - Directorate Corporate & Community Services	/	-	-	-	-	-	-	-	-	-	-	/	-	- 1	-	
Vote 5 - Directorate Infrastructure Services	<b> </b>	881	881	881	881	881	881	881	881	881	881	881	881	10 572	2 10 840	) 11 125
Vote 6 - COMMUNITY & SOCIAL SERVICES	<b> </b>	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]	<b> </b>	1	4		4	4		4	1	4	4		4 - '	- 1	-	
Vote 11 - [NAME OF VOTE 11]	<b> </b>	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		-	- /		-	-	-	-	-	-	-	- /	-	-		- <b>j</b> '
Public safety		-	- /		-	-	-	-	-		-	- /	-	-	-	- <b> </b> '
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		-	-	-	-	-	-		-	-	-	-	-	-	-	- <b> </b> '
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>&amp; 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	<b>.</b>										
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		-	-	-	-	-	-	-	-	
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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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Monuments     -       Historic Buildings     -       Works of Art     -       Conservation Areas     -       Other Heitage     -       Investment properties     -       Revenue Generating     -       Improved Property     -       Unimproved Property     -       Other assets     -       Operational Buildings     -       Municipal Offices     -       Pay/Engulry Points     -       Building Plan Offices     -       Yards     -       Stores     -       Laboratories     -       Training Cantres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Biological or Cultivated Assets     -       Staff Housing     -       Social Housing     -       Social Housing     -       Capital Spares     -       Biological or Cultivated Assets     -       Staff Housing     -       Social Housing     -       Capital Spares     -	- Te	- T.				Ξ.		Ξ.	
Historic Buildings     -       Works of Art     -       Conservation Areas     -       Other Heritage     -       Investment properties     -       Revenue Generating     -       Inproved Property     -       Unimproved Property     -       Operational Buildings     -       Municipal Offices     -       Pay/Enguity Points     -       Building Plan Offices     -       Workshops     -       Yards     -       Stores     -       Laboratorinis     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Unspecified     -       Computer Equipment     -       Computer Equipment     -       Computer Equipment     -       Computer Equipment     -       Training Centres     -       Training Centres     -       Staff Housing     -       Social Housing	-	-	-	-	-	-	-	-	-
Works of Art     -       Conservation Areas     -       Other Heritage     -       Investment properties     -       Revenue Generating     -       Improved Property     -       Non-revenue Generating     -       Improved Property     -       Non-revenue Generating     -       Improved Property     -       Operational Buildings     -       Operational Buildings     -       Municipal Offices     -       Pay/Enguity Points     -       Building Plan Offices     -       Vorkshops     -       Yards     -       Stores     -       Laboratories     -       Training Centres     -       Manucipal Spares     -       Biological or Cultivated Assets     -       Stolid Waste Licenses     -       Stolid Waste Licenses     -       Stolid Waste Licenses     -       Computer Equipment     -       Computer Equipment     -       Computer Equipment     -       Machinery and Equipment     -       Machinery and Equ	-	-	-	-	-	-	-	-	-
Conservation Areas       -         Other Heitiage       -         Investment properties       -         Revenue Generating       -         Improved Property       -         Unimproved Property       -         Non-revenue Generating       -         Improved Property       -         Other assets       -         Operational Buildings       -         Municipal Offices       -         Pay/Engulry Points       -         Building Plan Offices       -         Yards       -         Stores       -         Laboratories       -         Training Centres       -         Manufacturing Plant       -         Depots       -         Capital Spares       -         Biological or Cultivated Assets       -         Biological or Cultivated Assets       -         Staff Housing       -         Scial Housing       -     <	-	-	-	-	-	-	-	-	-
Other Heritage     -       Investment properties     -       Revenue Generating     -       Ingroved Property     -       Unimproved Property     -       Non-revenue Generating     -       Ingroved Property     -       Unimproved Property     -       Operational Buildings     -       Operational Buildings     -       Municipal Offices     -       Building Plan Offices     -       Workshops     -       Yards     -       Stores     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Intangible Assets     -       Sciell Housing     -       Capital Spares     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Unspecified     -       Computer Equipment     -       Computer	-	-	-	-	-	-	-	-	-
Investment properties     -       Revenue Generating     -       Improved Property     -       Non-revenue Generating     -       Improved Property     -       Unimproved Property     -       Operational Buildings     -       Municipal Offices     -       Pay/Enquity Points     -       Building Plan Offices     -       Yards     -       Stores     -       Laboratorins     -       Operational Buildings     -       Workshops     -       Yards     -       Stores     -       Laboratorins     -       Training Centres     -       Manulacturing Plant     -       Depots     -       Capital Spares     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Store Solid Waste Licenses     -       Solid Waste Licenses     -       Solid Waste Licenses     -       Solid Waste Licenses     -       Computer Equipment     -       Computer Equipment     -       Computer Equipment     -       Machinery and Equipment     - <td< td=""><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>	-	-	-	-	-	-	-	-	-
Revenue Generating     -       Improved Property     -       Non-revenue Generating     -       Improved Property     -       Unimproved Property     -       Other assets     -       Operational Buildings     -       Municipal Offices     -       Pay/Enquiry Points     -       Building Plan Offices     -       Yards     -       Stores     -       Laboratories     -       Operational Buildings     -       Workshops     -       Yards     -       Stores     -       Laboratories     -       Depots     -       Capital Spares     -       Housing     -       Sciall H	-	-	-	-	-	-	-	-	-
Revenue Generating     -       Improved Property     -       Non-revenue Generating     -       Improved Property     -       Unimproved Property     -       Other assets     -       Operational Buildings     -       Municipal Offices     -       Pay/Enquiry Points     -       Building Plan Offices     -       Yards     -       Stores     -       Laboratories     -       Operational Buildings     -       Workshops     -       Yards     -       Stores     -       Laboratories     -       Depots     -       Capital Spares     -       Housing     -       Sciall H	-	-	-	341	341	341	238	248	260
Improved Property     -       Unimproved Property     -       Non-revenue Generating     -       Improved Property     -       Unimproved Property     -       Operational Buildings     -       Municipal Offices     -       PayEnguity Points     -       Building Plan Offices     -       Yards     -       Stores     -       Yards     -       Stores     -       Laboratories     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Housing     -       Social Housing     -       Capital Spares     -       Biological or Cultivated Assets     -       Staff Housing     -       Staff Housing     -       Social Housing     -	-	-	-	341	341	341	238	248	260
Unimproved Property     -       Non-revenue Generating     -       Improved Property     -       Other assets     -       Operational Buildings     -       Municipal Offices     -       PaylEnquity Points     -       Building Plan Offices     -       Workshops     -       Yards     -       Stores     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Effluent Licenses     -       Solid Waste Licenses     -       Computer Equipment     -       Computer Equipment     -       Computer Equipment     -       Turniture and Office Equipment     -       Transport Assets     -       Taraport Assets     -	-		-	341	341	341	238	248	260
Non-revenue Generating Improved Properly     –       Unimproved Properly     –       Other assets     –       Operational Buildings     –       Municipal Offices     –       PaylEnquity Points     –       Building Plan Offices     –       Workshops     –       Yards     –       Stores     –       Laboratories     –       Training Centres     –       Mouldicturing Plant     –       Depots     –       Capital Spares     –       Housing     –       Stoff Housing     –       Scial Housing     –       Scial Housing     –       Biological or Cultivated Assets     –       Biological or Cultivated Assets     –       Biological or Cultivated Assets     –       Effluent Licenses     –       Solid Waste Licenses     –       Solid Waste Licenses     –       Solid Waste Licenses     –       Computer Equipment     –       Computer Equipment     –       Computer Equipment     –       Machinery and Equipment     –       Machinery and Equipment     –       Machinery and Equipment     –       Machinery and Equipment     –   <	-	-	-	-	_	_	-	_	-
Unimproved Property     -       Optrational Buildings     -       Municipal Offices     -       Pay/Enquiry Points     -       Building Plan Offices     -       Workshops     -       Yards     -       Stores     -       Laboratories     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Stard Rights     -       Effluent Licenses     -       Solid Maste Licenses     -       Computer Equipment     -       Computer Equipment     -       Turniture and Office Equipment     -       Turniture and Office Equipment     -       Transport Assets     -	-	-	-	-	-	-	-	-	-
Unimproved Property     -       Optrational Buildings     -       Municipal Offices     -       Pay/Enquiry Points     -       Building Plan Offices     -       Workshops     -       Yards     -       Stores     -       Laboratories     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Stard Rights     -       Effluent Licenses     -       Solid Maste Licenses     -       Computer Equipment     -       Computer Equipment     -       Turniture and Office Equipment     -       Turniture and Office Equipment     -       Transport Assets     -	-	-	-	-	-	-	-	-	-
Other assets     -       Operational Buildings     -       Municipal Offices     -       PayEnquiry Points     -       Building Plan Offices     -       Workshops     -       Yards     -       Stores     -       Laboratories     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Housing     -       Staff Housing     -       Social Housing     -       Staff Housing     -       Social Housing     -       Social Housing     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Etilde Assets     -       Staff Housing     -       Social Housing     -       Social Housing     -       Social Housing     -       Social Housing     -       Biological or Cultivated Assets     -       Etionetuse and Rights     -       Water Rights     -       Effluent Licenses     -       Social Waste Licenses     -       Computer Equipment     -       Computer Equipment     -       C	-	-	-	-	-	-	-	-	-
Operational Buildings     -       Municipal Offices     -       PayEnguly Points     -       Building Plan Offices     -       Workshops     -       Yards     -       Stores     -       Laboratories     -       Training Centres     -       Manulacturing Plant     -       Depots     -       Capital Spares     -       Housing     -       Staff Housing     -       Scalit Austrag     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Effluent Licenses     -       Solid Waste Licenses     -       Solid Waste Licenses     -       Computer Equipment     -       Computer Equipment     -       Computer Equipment     -       Manchiney and Equipment     -       Machiney and Equipment     -       Transport Assets     -	-		-	571	571	571	450	469	491
Municipal Offices     -       Pay/Enguiry Points     -       Building Plan Offices     -       Workshops     -       Yards     -       Stores     -       Laboratories     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Housing     -       Social Housing     -       Social Housing     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Staff Housing     -       Social Housing     -       Biological or Cultivated Assets     <	-		-	571	571	571	450	469	491
PayEnquity Points     -       Building Plan Offices     -       Workshops     -       Yards     -       Stores     -       Laboratorins     -       Training Centres     -       Depots     -       Capital Spares     -       Biological or Cutivated Assets     -       Biological or Cutivated Assets     -       Biological or Cutivated Assets     -       Ethorners     -       Servitudes     -       Computer Equipment     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Transport Assets     -       Tarsport Assets     -       Statiment Schware Applications     -       Computer Equipment     -       Turnsport Assets     -       Transport Assets     -	-		-	520	520	520	430	409	459
Building Plan Offices     -       Workshops     -       Yards     -       Stores     -       Laboratories     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Housing     -       Sciel Housing     -       Sciel Housing     -       Sciel Housing     -       Biological or Cuttivated Assets     -       Biological or Cuttivated Assets     -       Eliclogical or Cuttivated Assets     -       Bister Licences and Rights     -       Urangible Assets     -       Biological or Cuttivated Assets     -       Computer Software Applications     -       Computer Software Applications     -       Computer Software Applications     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Machinery and Equipment     -       Transport Assets     -	1			51	51	51	29	409	435
Workshops     -       Yards     -       Stores     -       Laboratories     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Housing     -       Staff Housing     -       Social Housing     -       Social Housing     -       Social Housing     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Biological Spares     -       Staff Alousing     -       Social Housing     -       Social Housing     -       Social Housing     -       Social Housing     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Licences and Rights     -       Water Rights     -       Licences and Applications     -       Load Settlement Software Applications     -       Load Settlement Software Applications     -       Computer Equipment     -       Computer Equipment     -       Machinery and Equipment				-	-	-	-	-	-
Yards     -       Stores     -       Laboratorins     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Bological or Cultivated Assets     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Etinopic Fortunates     -       Servitudes     -       Effluent Licenses     -       Solid Waste Licenses     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Manufacting Equipment     -       Transport Assets     -       Transport Assets     -	_			_	_		_	_	
Stores     -       Laboratories     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Housing     -       Social Housing     -       Social Housing     -       Biological or Cuttivated Assets     -       Biological or Cuttivated Assets     -       Biological or Cuttivated Assets     -       Ethousing     -       Social Housing     -       Capital Spares     -       Biological or Cuttivated Assets     -       Biological or Cuttivated Assets     -       Ethological or Cuttivated Assets     -       Social Housing     -       Social Housing     -       Capital Spares     -       Biological or Cuttivated Assets     -       Usences and Rights     -       Water Rights     -       Computer Software and Applications     -       Load Settlement Software Applications     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Machinery and Equipment     -       Transport Assets     -	_			_	_		_	_	
Laboratories     -       Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Housing     -       Staff Housing     -       Social Housing     -       Social Housing     -       Capital Spares     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Staff Rights     -       Licences and Rights     -       Water Rights     -       Effluent Licenses     -       Solid Waste Licenses     -       Computer Equipment     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Transport Assets     -       Land     -	_		_	_	_		_	_	
Training Centres     -       Manufacturing Plant     -       Depots     -       Capital Spares     -       Housing     -       Staff Housing     -       Social Housing     -       Capital Spares     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Servitudes     -       Licences and Rights     -       Effluent Licenses     -       Solid Waste Licenses     -       Computer Equipment     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Transport Assets     -       Land     -	-					1			- E
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     -			_	_	_	_	_	_	
Depots     -       Capital Spares     -       Housing     -       Sclaf Housing     -       Sclaf Housing     -       Sclaf Housing     -       Capital Spares     -       Biological or Cultivated Assets     -       Servibudes     -       Servibudes     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Water Rights     -       Water Rights     -       Computer Software Applications     -       Laad Settlement Software Applications     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Machinery and Equipment     -       Transport Assets     -       Land     -	_		_	_	_	_	_	_	
Capital Spares     -       Housing     -       Staff Housing     -       Social Housing     -       Capital Spares     -       Biological or Cultivated Assets     -       Edition Rights     -       Effluent Licenses     -       Solid Waste Licenses     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Machinery and Equipment     -       Transport Assets     -       Land     -	_		_	_	_	_	_		
Housing     –       Social Housing     –       Social Housing     –       Capital Spares     –       Biological or Cultivated Assets     –       Servitudes     –       Licences an Rights     –       Gomputer Rights     –       Computer Software and Applications     –       Computer Software Applications     –       Computer Equipment     –       Furniture and Office Equipment     –       Furniture and Office Equipment     –       Machinery and Equipment     –       Transport Assets     –       Land     –			1	1		1	1		
Staff Housing     -       Social Housing     -       Capital Spares     -       Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Intangible Assets     -       Servibudes     -       Licences and Rights     -       Water Rights     -       Effluent Licenses     -       Solid Waste Licenses     -       Solid Waste Licenses     -       Computer Software Applications     -       Land Settlement     -       Furniture and Office Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Transport Assets     -       Land     -	_	-	_	_	_	_	_	_	
Social Housing     -       Capital Spares     -       Biological or Cultivated Assets     -       Servitudes     -       Licences and Rights     -       Water Rights     -       Effluent Licenses     -       Solid Waste Licenses     -       Computer Software Applications     -       Load Settlement Software Applications     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Furniture and Office Equipment     -       Transport Assets     -       Land     -	_		_	_	_	_	_	_	-
Capital Spares     -       Biological or Cultivated Assets     -       Servitudes     -       Licences and Rights     -       Water Rights     -       Effluent Licenses     -       Solid Waste Licenses     -       Computer Software and Applications     -       Load Settlement Software Applications     -       Computer Equipment     -       Furniture and Office Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Transport Assets     -       Land     -		-	-	-	-	-	-	-	
Biological or Cultivated Assets     -       Biological or Cultivated Assets     -       Intangible Assets     -       Servitudes     -       Licences and Rights     -       Water Rights     -       Eithundt Licenses     -       Solid Waste Licenses     -       Computer Software and Applications     -       Laad Settlement Software Applications     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Machiney and Equipment     -       Transport Assets     -       Land     -	-	-		-		1	1		
Biological or Cultivated Assets     –       Intangible Assets     –       Servibudes     –       Licences and Rights     –       Water Rights     –       Effluent Licenses     –       Solid Waste Licenses     –       Computer Software and Applications     –       Load Settlement Software Applications     –       Computer Equipment     –       Computer Equipment     –       Furniture and Office Equipment     –       Machinery and Equipment     –       Transport Assets     –       Land     –	-	-	-	-	-	-	-	-	
Intangible Assets     -       Servitudes     -       Licences and Rights     -       Water Rights     -       Effluent Licenses     -       Solid Waste Licenses     -       Computer Software Applications     -       Load Settlement Software Applications     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Furniture and Office Equipment     -       Transport Assets     -       Land     -	-		-	-	-	-	-	-	-
Servitudes   -   Licences and Rights -   Water Rights -   Solid Waste Licenses -   Solid Waste Licenses -   Load Settlement Software Applications -   Load Settlement Software Applications -   Unspecified -   Computer Equipment -   Computer Equipment -   Furniture and Office Equipment -   Machinery and Equipment -   Transport Assets -   Land -	-	-	-	-	-	-	-	-	-
Servitudes   -   Licences and Rights -   Water Rights -   Effluent Licenses -   Solid Waste Licenses -   Computer Software Applications -   Load Settlement Software Applications -   Unspecified -   Computer Equipment -   Furniture and Office Equipment -   Furniture and Office Equipment -   Machinery and Equipment -   Machinery and Equipment -   Transport Assets -   Land -	-	-	-	-	-	-	-	-	-
Licences and Rights – Water Rights – Effluent Licenses – Solid Waste Licenses – Computer Software and Applications – Load Settlement Software Applications – Unspecified – Computer Equipment – Furniture and Office Equipment – Furniture and Office Equipment – Furniture and Office Equipment – Furniture and Office Equipment – Transport Assets – Land – Land –	-	-	-	-	-	-	-	-	-
Water Rights     -       Effluent Licenses     -       Solid Waste Licenses     -       Computer Software and Applications     -       Laad Sattlement Software Applications     -       Unspecified     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Furniture and Office Equipment     -       Transport Assets     -       Transport Assets     -       Land     -	-		-	-	-	-	-	-	-
Effluent Licenses     -       Solid Waste Licenses     -       Computer Software Applications     -       Load Settlement Software Applications     -       Unspecified     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Transport Assets     -       Land     -	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications     -       Unspecified     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Transport Assets     -       Land     -	-	-	-	-	-	-	-	-	-
Unspecified     -       Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Machinery and Equipment     -       Transport Assets     -       Transport Assets     -       Land     -	-	-	-	-	-	-	-	-	-
Computer Equipment     -       Computer Equipment     -       Furniture and Office Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Machinery and Equipment     -       Transport Assets     -       Transport Assets     -       Land     -	-	-	-	-	-	-	-	-	-
Computer Equipment     -       Furniture and Office Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Machinery and Equipment     -       Transport Assets     -       Transport Assets     -       Land     -	-		-	-			-	-	-
Furniture and Office Equipment     -       Furniture and Office Equipment     -       Machinery and Equipment     -       Mechinery and Equipment     -       Transport Assets     -       Land     -			-	-	-	-	-	-	-
Furniture and Office Equipment     -       Machinery and Equipment     -       Machinery and Equipment     -       Transport Assets     -       Itand     -	-	-	-	-	-	-	-	-	-
Machinery and Equipment     -       Machinery and Equipment     -       Transport Assets     -       Transport Assets     -       Land     -	-	-	-	-	-	-	-	-	-
Mechinery and Equipment	-	-	-	-	-	-	-	-	-
Mechinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets - Transport Assets - Land -	-		-	-	-	-	-	-	-
Transport Assets – Land –									
Land –	-		-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals –	-	_	-	-	_	_	-	-	_
Zoo's, Marine and Non-biological Animals –	-		-	-	-	-	-	-	-
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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Capels Sparse  <
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didor Factives         -
Childs         Calibra
Certificants
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Uninground Properly         Image of Properly
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Non-sense Generating improved Property Uningroved Property         Improved Property <thimproved property<="" th="">         Improved Property         Improved Property</thimproved>
Uningrowed Property         Image: sets of the
Uningrowed Property         Image: sets of the
Other assets         Image: constraint of the set of the
Operational Buildings         I
Municipal Offices                Building Plon Offices
PayEnquiry Points         Image: second
Building Plan Offices                  Workshops
Workshops         Image: sector s
Yards                 Stores                 Laboratorias                 Manufacturing Plant                 Depots                  Manufacturing Plant
Stores         Image: stores <tt>Image: stores<!--</th--></tt>
Laboratories         Image: second secon
Training Centres       -       -       -       -       -       -       -       -         Manufacturing Plant       -
Manufacturing Plant         Imanufacturing Plant         Imanufactu
Depols   <
Capital Spares
Housing Scale Housing         Image: Compute Assets         Image: Compute Applications         Image: Compute Applications<
Staff Housing
Social Housing Capital Spares   <
Capital Spares                 Biological or Cultivated Assets                   Biological or Cultivated Assets              Biological or Cultivated Assets              Biological or Cultivated Assets
Biological or Cuttivated Assets
Biological or Cultivated Assets
Intangible Assets         -
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Servitudes
Licences and Rights         Image: Constraint of the second s
Water Rights         - <t< th=""></t<>
Effluent Licenses         -
Solid Waste Licenses         -
Computer Software and Applications         -
Load Settlement Software Applications         -
Unspecified         - <th< th=""></th<>
Computer Equipment         -         -         11         16         16         -         -           Computer Equipment         -         -         -         11         16         16         -         -           Furniture and Office Equipment         -         -         -         -         -         -         -         -
Computer Equipment         -         -         11         16         16         -         -           Furniture and Office Equipment         - <t< th=""></t<>
Furniture and Office Equipment
Machinery and Equipment         -         -         30 377         23 363         23 363         19 727         20 595         21
Machinery and Equipment – – – 30 377 23 363 23 363 19 727 20 595 21
Transport Assets – – – – – – – – –
Transport Assets
Land
Land
Zoo's, Marine and Non-biological Animals – – – – – – – – –
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.

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					sting assets I			2022/23 Mediu	m Term Revenue	& Expenditure
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

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# 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		<b>I</b>			1 1							-		

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

R thousand												Previous target year to	Current Ye			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)

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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
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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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