

Municipal annual budgets and MTREF & supporting tables

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national treasury

Department
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Elsabé Rossouw
National Treasury
Tel: (012) 315-5534
Electronic submissions:
LG Upload Portal

Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2021/22

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

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Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Executive and Council	Vote 1 Executive and Council	
Vote 2 - Budget and treasury	1,1 Mayor and Council	1.1 - [Name of sub-vote]
Vote 3 - Corporate Services	1,2 Municipal Manager	
Vote 4 - Planning and Development	1,3	
Vote 5 - Community and Social Services	1,4	
Vote 6 - Sports and Recreation	1,5	
Vote 7 - Waste Management	1,6	
Vote 8 - Waste water Management	1,7	
Vote 9 - Roads and Transport	1,8	
Vote 10 - Water	1,9	
Vote 11 - Public Safety	1,10	
Vote 12 - Electricity Distribution	Vote 2 Budget and treasury	
Vote 13 -	2,1 Cost to chief financial officer	2.1 - [Name of sub-vote]
Vote 14 -	2,2 Professional fees	
Vote 15 -	2,3	
	2,4	
	2,5	
	2,6	
	2,7	
	2,8	
	2,9	
	2,10	
	Vote 3 Corporate Services	
	3,1 Human resources	3.1 - [Name of sub-vote]
	3,2 Information Technology	
	3,3 Property services	
	3,4 Other Admin	
	3,5	
	3,6	
	3,7	
	3,8	
	3,9	
	3,10	
	Vote 4 Planning and Development	
	4,1 Economic	4.1 - [Name of sub-vote]
	4,2 Development/ Planning	
	4,3 Town Planning/ Building Enforcement	
	4,4 Licensing and Regulations	
	4,5	
	4,6	
	4,7	
	4,8	
	4,9	
	4,10	
	Vote 5 Community and Social Services	
	5,1 Libraries and Archives	5.1 - [Name of sub-vote]
	5,2 Museum and Arts Galleries	
	5,3 Community Halls and facilities	
	5,4 cemeteries	
	5,5 child care	
	5,6 Aged Care	
	5,7 Other Community	
	5,8 Other social	
	5,9	
	5,10	
	Vote 6 Sports and Recreation	
	6,1 Sports Ground	6.1 - [Name of sub-vote]
	6,2	
	6,3	
	6,4	
	6,5	
	6,6	
	6,7	
	6,8	
	6,9	
	6,10	
	Vote 7 Waste Management	
	7,1 Solid Waste	7.1 - [Name of sub-vote]
	7,2	
	7,3	
	7,4	
	7,5	
	7,6	
	7,7	
	7,8	
	7,9	
	7,10	
	Vote 8 Waste water Management	
	8,1 sewerage	8.1 - [Name of sub-vote]
	8,2 Storm water management	
	8,3 Public toilets	
	8,4	
	8,5	
	8,6	
	8,7	
	8,8	
	8,9	
	8,10	
	Vote 9 Roads and Transport	
	9,1 Roads	9.1 - [Name of sub-vote]
	9,2 Public Buses	
	9,3 Parking garages	
	9,4 Licensing and Testing	

9,5	Others	
9,6		
9,7		
9,8		
9,9		
9,10		
Vote 10	Water	
10,1	Water Distribution	10.1 - [Name of sub-vote]
10,2	water Storage	
10,3		
10,4		
10,5		
10,6		
10,7		
10,8		
10,9		
10,10		
Vote 11	Public Safety	
11,1	Other	11.1 - [Name of sub-vote]
11,2	Street lighting	
11,3		
11,4		
11,5		
11,6		
11,7		
11,8		
11,9		
11,10		
Vote 12	Electricity Distribution	
12,1	Electricity Distribution	12.1 - [Name of sub-vote]
12,2		
12,3		
12,4		
12,5		
12,6		
12,7		
12,8		
12,9		
12,10		
Vote 13		
13,1		13.1 - [Name of sub-vote]
13,2		
13,3		
13,4		
13,5		
13,6		
13,7		
13,8		
13,9		
13,10		
Vote 14		
14,1		14.1 - [Name of sub-vote]
14,2		
14,3		
14,4		
14,5		
14,6		
14,7		
14,8		
14,9		
14,10		
Vote 15		
15,1		15.1 - [Name of sub-vote]
15,2		
15,3		
15,4		
15,5		
15,6		
15,7		
15,8		
15,9		
15,10		

Choose name from list - Contact Information

A. GENERAL INFORMATION

Municipality	Maruleng Municipality
Grade	3
Province	Limpopo
Web Address	www.maruleng.gov.za
e-mail Address	info@maruleng.gov.za

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

B. CONTACT INFORMATION

Postal address:	
P.O. Box	627
City / Town	Hoedspruit
Postal Code	1380
Street address	
Building	65
Street No. & Name	Springbok street
City / Town	Hoedspruit
Postal Code	1380
General Contacts	
Telephone number	015 793 2409
Fax number	015 793 2341

C. POLITICAL LEADERSHIP

Speaker:		Secretary/PA to the Speaker:	
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	

Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:	
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	

Deputy Mayor/Executive Mayor:		Secretary/PA to the Deputy Mayor/Executive Mayor:	
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	

D. MANAGEMENT LEADERSHIP

Municipal Manager:		Secretary/PA to the Municipal Manager:	
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	

Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

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

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

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1									
Revenue - Functional										
Governance and administration		209 647	248 012	264 504	279 363	311 662	311 662	296 654	309 113	322 714
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		209 647	248 012	264 504	279 363	311 662	311 662	296 654	309 113	322 714
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		460	690	740	823	855	855	464	484	505
Community and social services		75	90	206	414	447	447	464	484	505
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		385	600	533	408	408	408	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		7 642	5 907	5 254	17 104	19 422	19 422	20 594	21 459	22 403
Planning and development		2 948	1 062	1 549	2 461	2 290	2 290	2 369	2 468	2 577
Road transport		4 694	4 845	3 705	14 643	17 133	17 133	18 225	18 990	19 826
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		3 171	3 498	3 621	3 916	4 047	4 047	4 450	4 637	4 841
Energy sources		-	-	-	-	-	-	-	-	-
Water management		7	-	(118)	-	-	-	-	-	-
Waste water management		4	-	-	-	-	-	-	-	-
Waste management		3 160	3 498	3 739	3 916	4 047	4 047	4 450	4 637	4 841
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	220 920	258 107	274 118	301 206	335 986	335 986	322 162	335 692	350 463
Expenditure - Functional										
Governance and administration		98 182	130 142	126 600	155 349	163 145	163 145	163 246	170 979	179 404
Executive and council		30 871	31 457	28 994	39 545	37 249	37 249	42 871	45 123	47 561
Finance and administration		66 613	98 686	97 607	115 804	125 895	125 895	120 375	125 856	131 843
Internal audit		697	-	-	-	-	-	-	-	-
Community and public safety		20 074	37 400	26 700	32 969	34 956	34 956	42 863	45 047	47 435
Community and social services		20 074	37 400	26 700	32 969	34 956	34 956	42 863	45 047	47 435
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		20 866	22 397	21 401	26 634	26 287	26 287	28 687	28 975	30 575
Planning and development		12 243	13 967	12 941	16 580	16 371	16 371	18 103	17 792	18 737
Road transport		8 623	8 431	8 459	10 054	9 916	9 916	10 584	11 183	11 838
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		5 848	472	8 585	10 700	8 950	8 950	7 800	8 128	8 485
Energy sources		1 135	332	608	1 500	750	750	1 000	1 042	1 088
Water management		-	140	9	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		4 713	-	7 968	9 200	8 200	8 200	6 800	7 086	7 397
Other	4	26	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	144 996	190 412	183 286	225 652	233 338	233 338	242 596	253 129	265 899
Surplus/(Deficit) for the year		75 923	67 695	90 832	75 554	102 648	102 648	79 566	82 564	84 564

References

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

Economic and environmental services	7 642	5 907	5 254	17 104	19 422	19 422	20 594	21 459	22 403
Planning and development	2 948	1 062	1 549	2 461	2 290	2 290	2 369	2 468	2 577
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	1 124	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	1 824	1 062	1 549	2 461	2 290	2 290	2 369	2 468	2 577
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and Project Management Unit	-	-	-	-	-	-	-	-	-
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	4 694	4 845	3 705	14 643	17 133	17 133	18 225	18 990	19 826
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	4 560	4 497	3 542	14 099	16 588	16 588	17 660	18 401	19 211
Roads	134	348	162	544	544	544	565	589	615
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	3 171	3 498	3 621	3 916	4 047	4 047	4 450	4 637	4 841
Energy sources	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
Nonelectric Energy	-	-	-	-	-	-	-	-	-
Water management	7	-	(118)	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	7	-	(118)	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	4	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-
Sewerage	4	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-
Waste management	3 160	3 498	3 739	3 916	4 047	4 047	4 450	4 637	4 841
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
Solid Waste Removal	-	-	-	-	-	-	-	-	-
Street Cleaning	3 160	3 498	3 739	3 916	4 047	4 047	4 450	4 637	4 841
Other	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	220 920	258 107	274 118	301 206	335 986	335 986	322 162	335 692	350 463

	20 866	22 397	21 401	26 634	26 287	26 287	28 687	28 975	30 575	
Economic and environmental services										
Planning and development	12 243	13 967	12 941	16 580	16 371	16 371	18 103	17 792	18 737	
Billboards	-	-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-	
Central City Improvement District	-	-	-	-	-	-	-	-	-	
Development Facilitation	-	-	-	-	-	-	-	-	-	
Economic Development/Planning	10 161	9 560	9 611	13 831	12 210	12 210	14 538	15 287	16 106	
Regional Planning and Development	-	-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement, and	-	-	-	-	-	-	-	-	-	
Project Management Unit	2 082	4 407	3 331	2 750	4 161	4 161	3 565	2 505	2 631	
Provincial Planning	-	-	-	-	-	-	-	-	-	
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	
Road transport	8 623	8 431	8 459	10 054	9 916	9 916	10 584	11 183	11 838	
Public Transport	-	-	-	-	-	-	-	-	-	
Road and Traffic Regulation	-	-	-	-	-	-	-	-	-	
Roads	8 623	8 431	8 459	10 054	9 916	9 916	10 584	11 183	11 838	
Taxi Ranks	-	-	-	-	-	-	-	-	-	
Environmental protection	-	-	-	-	-	-	-	-	-	
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	
Coastal Protection	-	-	-	-	-	-	-	-	-	
Indigenous Forests	-	-	-	-	-	-	-	-	-	
Nature Conservation	-	-	-	-	-	-	-	-	-	
Pollution Control	-	-	-	-	-	-	-	-	-	
Soil Conservation	-	-	-	-	-	-	-	-	-	
Trading services	5 648	472	8 585	10 700	8 950	8 950	7 800	8 128	8 485	
Energy sources	1 135	332	608	1 500	750	750	1 000	1 042	1 088	
Electricity	1 135	332	608	1 500	750	750	1 000	1 042	1 088	
Nonelectric Energy	-	-	-	-	-	-	-	-	-	
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-	
Water management	-	140	9	-	-	-	-	-	-	
Water Treatment	-	-	-	-	-	-	-	-	-	
Water Distribution	-	140	9	-	-	-	-	-	-	
Water Storage	-	-	-	-	-	-	-	-	-	
Waste water management	-	-	-	-	-	-	-	-	-	
Public Toilets	-	-	-	-	-	-	-	-	-	
Sewerage	-	-	-	-	-	-	-	-	-	
Storm Water Management	-	-	-	-	-	-	-	-	-	
Waste Water Treatment	-	-	-	-	-	-	-	-	-	
Waste management	4 713	-	7 968	9 200	8 200	8 200	6 800	7 086	7 397	
Recycling	-	-	-	-	-	-	-	-	-	
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-	
Solid Waste Removal	4 713	-	7 968	9 200	8 200	8 200	6 800	7 086	7 397	
Street Cleaning	-	-	-	-	-	-	-	-	-	
Other	26	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Air Transport	-	-	-	-	-	-	-	-	-	
Forestry	-	-	-	-	-	-	-	-	-	
Licensing and Regulation	26	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Tourism	-	-	-	-	-	-	-	-	-	
Total Expenditure - Functional	3	144 996	190 412	183 286	225 652	233 338	233 338	242 596	253 129	265 899
Surplus/(Deficit) for the year		75 923	67 695	90 832	75 554	102 648	102 648	79 566	82 564	84 564

References

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

check oprev balance	-	-	-	-	-	-	-	-	-
check opexp balance	1 115 861	2 293 824	2 298 016	-	-	-	-	-	-

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

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
Revenue by Vote	1									
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-
Vote 2 - Budget and treasury		209 474	245 588	264 381	279 297	311 212	311 212	296 186	308 626	322 205
Vote 3 - Corporate Services		172	2 424	123	65	450	450	468	487	509
Vote 4 - Planning and Development		2 948	1 062	1 549	2 461	2 290	2 290	2 369	2 468	2 577
Vote 5 - Community and Social Services		75	90	206	414	447	447	464	484	505
Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		3 160	3 498	3 739	3 916	4 047	4 047	4 450	4 637	4 841
Vote 8 - Waste water Management		4	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport		5 080	5 445	4 238	15 051	17 541	17 541	18 225	18 990	19 826
Vote 10 - Water		7	-	(118)	-	-	-	-	-	-
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Distribution		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	220 920	258 107	274 118	301 206	335 986	335 986	322 162	335 692	350 463
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		30 871	31 457	28 994	39 545	37 249	37 249	42 871	45 123	47 561
Vote 2 - Budget and treasury		52 888	57 869	58 138	63 143	72 819	72 819	71 305	74 495	77 979
Vote 3 - Corporate Services		14 449	40 817	39 469	52 661	53 076	53 076	49 070	51 361	53 863
Vote 4 - Planning and Development		12 243	13 967	12 941	16 580	16 371	16 371	18 103	17 792	18 737
Vote 5 - Community and Social Services		20 074	37 400	26 700	32 969	34 956	34 956	42 863	45 047	47 435
Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		4 713	-	7 968	9 200	8 200	8 200	6 800	7 086	7 397
Vote 8 - Waste water Management		-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport		8 623	8 431	8 459	10 054	9 916	9 916	10 584	11 183	11 838
Vote 10 - Water		-	140	9	-	-	-	-	-	-
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Distribution		1 135	332	608	1 500	750	750	1 000	1 042	1 088
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	144 996	190 412	183 286	225 652	233 338	233 338	242 596	253 129	265 899
Surplus/(Deficit) for the year	2	75 923	67 695	90 832	75 554	102 648	102 648	79 566	82 564	84 564

References

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

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

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Revenue By Source											
Property rates	2	70 269	77 053	93 244	92 222	98 229	98 229	67 252	103 320	107 659	112 396
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	2 634	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	298	-	-	-
Service charges - refuse revenue	2	3 150	3 498	3 739	3 916	4 047	4 047	2 662	4 450	4 637	4 841
Rental of facilities and equipment		-	-	-	408	408	408	-	424	442	461
Interest earned - external investments		6 749	8 072	7 287	8 151	8 151	8 151	2 831	5 500	5 731	5 983
Interest earned - outstanding debtors		3 761	6 573	9 305	15 758	15 758	15 758	8 530	16 420	17 109	17 862
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		399	610	533	416	416	416	498	432	450	470
Licences and permits		4 424	1 282	1 786	2 867	2 867	2 867	1 985	2 968	3 093	3 229
Agency services		-	-	-	11 242	-	-	-	14 267	14 866	15 520
Transfers and subsidies		102 322	112 485	127 654	136 484	162 391	162 391	128 737	142 768	148 764	155 310
Other revenue	2	2 623	4 899	3 752	3 086	17 064	17 064	30 046	3 462	3 608	3 766
Gains		-	2 304	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		193 697	216 775	247 301	274 551	309 331	309 331	245 473	294 012	306 360	319 840
Expenditure By Type											
Employee related costs	2	60 810	68 732	63 222	83 438	76 999	76 999	52 781	90 989	94 933	100 534
Remuneration of councillors		10 367	10 573	11 101	12 062	12 306	12 306	7 413	12 290	13 027	13 809
Debt impairment	3	9 303	27 865	29 402	14 000	18 600	18 600	-	19 200	20 006	20 887
Depreciation & asset impairment	2	16 798	21 276	21 343	26 741	26 741	26 741	-	24 343	25 365	26 481
Finance charges		25	374	372	800	800	800	-	800	834	870
Bulk purchases - electricity	2	-	332	608	1 500	750	750	309	1 000	1 042	1 088
Inventory consumed	8	-	-	-	5 300	6 080	6 080	-	4 950	5 158	5 385
Contracted services		16 202	23 329	23 683	27 598	36 540	36 540	17 655	37 590	39 169	40 892
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	30 217	35 638	30 996	51 531	51 839	51 839	28 325	50 885	53 022	55 355
Losses		157	-	261	2 683	2 683	2 683	-	550	573	598
Total Expenditure		143 880	188 118	180 988	225 652	233 338	233 338	106 483	242 596	253 129	265 899
Surplus/(Deficit)		49 816	28 657	66 313	48 899	75 993	75 993	138 990	51 416	53 231	53 941
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		27 223	41 332	26 817	26 655	26 655	26 655	22 095	28 150	29 332	30 623
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		77 039	69 989	93 130	75 554	102 648	102 648	161 085	79 566	82 564	84 564
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		77 039	69 989	93 130	75 554	102 648	102 648	161 085	79 566	82 564	84 564
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		77 039	69 989	93 130	75 554	102 648	102 648	161 085	79 566	82 564	84 564
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		77 039	69 989	93 130	75 554	102 648	102 648	161 085	79 566	82 564	84 564

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote	1										
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and treasury		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste water Management		-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport		-	-	-	-	-	-	-	-	-	-
Vote 10 - Water		-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Distribution		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	151	150	-	-	-	-	-	-	-
Vote 2 - Budget and treasury		186 430	(69 332)	(68 817)	18 000	18 000	18 000	-	-	-	-
Vote 3 - Corporate Services		66	8 510	14 319	13 070	13 334	13 334	2 772	5 750	4 690	9 470
Vote 4 - Planning and Development		(209 696)	(209 390)	(209 199)	16 826	18 099	18 099	8 912	2 250	1 700	1 200
Vote 5 - Community and Social Services		(199)	1 109	1 634	10 807	12 324	12 324	378	19 180	5 150	5 200
Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste water Management		-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport		(22 638)	(22 463)	29 483	112 516	109 000	109 000	70 565	132 351	91 923	106 919
Vote 10 - Water		-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Distribution		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		(46 038)	(291 415)	(232 430)	171 219	170 758	170 758	82 626	159 531	103 463	122 789
Total Capital Expenditure - Vote		(46 038)	(291 415)	(232 430)	171 219	170 758	170 758	82 626	159 531	103 463	122 789
Capital Expenditure - Functional											
Governance and administration		186 496	(60 671)	(54 348)	31 070	31 334	31 334	2 772	5 750	4 690	9 470
Executive and council		-	151	150	-	-	-	-	-	-	-
Finance and administration		186 496	(60 822)	(54 498)	31 070	31 334	31 334	2 772	5 750	4 690	9 470
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		(199)	1 109	1 634	10 807	12 324	12 324	378	19 180	5 150	5 200
Community and social services		(199)	1 109	1 634	10 807	12 324	12 324	378	19 180	5 150	5 200
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		(232 335)	(231 853)	(179 716)	129 342	127 099	127 099	79 477	134 601	93 623	108 119
Planning and development		(209 696)	(209 390)	(209 199)	16 826	18 099	18 099	8 912	2 250	1 700	1 200
Road transport		(22 638)	(22 463)	29 483	112 516	109 000	109 000	70 565	132 351	91 923	106 919
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	(46 038)	(291 415)	(232 430)	171 219	170 758	170 758	82 626	159 531	103 463	122 789
Funded by:											
National Government		(22 638)	(22 243)	29 702	30 619	26 019	26 019	16 249	23 254	25 923	32 919
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	(22 638)	(22 243)	29 702	30 619	26 019	26 019	16 249	23 254	25 923	32 919
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	140 600	144 738	144 738	62 463	136 276	77 540	80 870
Total Capital Funding	7	(22 638)	(22 243)	29 702	171 219	170 758	170 758	78 713	159 531	103 463	113 789

References

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

Choose name from list - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Current assets											
Cash		24 255	16 421	8 263	20 201	22 662	22 662	44 384	29 251	59 884	23 438
Call investment deposits	1	108 400	121 472	138 758	98 151	98 151	98 151	141 589	61 100	36 331	56 158
Consumer debtors	1	19 739	22 482	26 800	21 187	31 818	31 818	56 797	12 160	12 384	13 049
Other debtors		94 479	115 407	137 525	17 069	21 969	21 969	153 992	17 958	17 857	17 378
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	-	48	63	53	1 765	1 765	63	103	195	168
Total current assets		246 873	275 830	311 409	156 662	176 366	176 366	396 825	120 572	126 652	110 191
Non current assets											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		6 797	8 950	8 950	8 950	8 950	8 950	8 950	8 950	8 950	8 950
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	397 222	469 609	540 982	549 959	549 097	549 097	623 538	541 071	483 542	501 713
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		447	298	150	937	1 337	1 337	465	534	973	1 012
Other non-current assets		222	373	373	373	373	373	373	373	373	373
Total non current assets		404 688	479 230	550 454	560 218	559 756	559 756	633 325	550 928	493 837	512 048
TOTAL ASSETS		651 561	755 060	861 863	716 880	736 122	736 122	1 030 150	671 499	620 489	622 238
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	-	-	-	1 934	862	862	-	1 354	1 160	967
Consumer deposits		971	1 185	1 270	1 015	1 015	1 015	1 296	968	970	977
Trade and other payables	4	107 816	139 536	160 530	31 344	26 436	26 436	170 867	35 345	34 465	29 499
Provisions		13 514	16 124	16 852	9 822	9 822	9 822	16 852	9 822	9 822	9 822
Total current liabilities		122 300	156 846	178 652	44 115	38 136	38 136	189 014	47 489	46 417	41 266
Non current liabilities											
Borrowing		0	3 940	2 454	-	3 072	3 072	2 454	2 907	2 097	1 132
Provisions		3 698	3 677	(495)	13 439	13 439	13 439	(495)	14 014	14 014	14 014
Total non current liabilities		3 698	7 617	1 959	13 439	16 510	16 510	1 959	16 920	16 110	15 146
TOTAL LIABILITIES		125 999	164 464	180 610	57 554	54 646	54 646	190 973	64 409	62 528	56 412
NET ASSETS	5	525 562	590 596	681 253	659 326	681 476	681 476	839 178	607 090	557 962	565 827
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		449 801	522 901	590 546	657 326	681 476	681 476	681 378	607 090	557 962	565 827
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	449 801	522 901	590 546	657 326	681 476	681 476	681 378	607 090	557 962	565 827

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

Total Upgrading of Existing Assets	6	(22 638)	(22 243)	29 766	7 030	7 030	7 030	15 291	250	2 500
<i>Roads Infrastructure</i>		(22 638)	(22 243)	29 702	6 000	6 000	6 000	12 761	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		(22 638)	(22 243)	29 702	6 000	6 000	6 000	12 761	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	15	530	530	530	2 030	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	15	530	530	530	2 030	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	49	500	500	500	500	250	2 500
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	(46 038)	(291 415)	(232 430)	171 219	170 758	170 758	159 531	103 463	122 789
<i>Roads Infrastructure</i>		(22 638)	(22 463)	29 483	114 516	111 000	111 000	140 351	96 923	111 919
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		(22 638)	(22 463)	29 483	114 516	111 000	111 000	140 351	96 923	111 919
Community Facilities		-	1 069	1 229	8 400	5 400	5 400	10 300	1 500	1 000
Sport and Recreation Facilities		-	224	569	16 303	22 093	22 093	-	-	-
Community Assets		-	1 293	1 798	24 703	27 493	27 493	10 300	1 500	1 000
Heritage Assets		-	151	150	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	(67 070)	(67 070)	-	-	-	-	-	-
Investment properties		-	(67 070)	(67 070)	-	-	-	-	-	-
Operational Buildings		(209 920)	(209 920)	(209 905)	530	530	530	2 030	-	-
Housing		186 430	(540)	(813)	18 000	18 000	18 000	-	-	-
Other Assets		(23 490)	(210 460)	(210 718)	18 530	18 530	18 530	2 030	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		627	(243)	1 153	2 920	3 234	3 234	1 100	970	3 250
Furniture and Office Equipment		(569)	1 035	1 230	1 400	750	750	1 900	1 420	1 420
Machinery and Equipment		32	(31)	(49)	150	150	150	850	150	200
Transport Assets		-	6 374	11 594	9 000	9 600	9 600	3 000	2 500	5 000
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		(46 038)	(291 415)	(232 430)	171 219	170 758	170 758	159 531	103 463	122 789

ASSET REGISTER SUMMARY - PPE (WDV)	5	299 192	346 109	383 084	299 834	300 098	300 098	300 343	271 250	274 964
<i>Roads Infrastructure</i>		104 366	154 915	201 035	96 049	96 049	96 049	118 496	94 116	93 953
<i>Storm water Infrastructure</i>		15 511	15 224	14 920	14 951	14 951	14 951	14 951	14 951	14 951
<i>Electrical Infrastructure</i>		1 398	1 167	1 010	1 142	1 142	1 142	1 142	1 142	1 142
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		96	75	53	75	75	75	75	75	75
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		121 371	171 380	217 018	112 217	112 217	112 217	134 664	110 284	110 121
Community Assets		136 870	127 386	116 775	96 875	96 875	96 875	97 517	97 034	96 507
Heritage Assets		222	373	373	373	373	373	373	373	373
Investment properties		6 797	8 950	8 950	8 950	8 950	8 950	8 950	8 950	8 950
Other Assets		19	9	15	(2 421)	(2 421)	(2 421)	(946)	(3 101)	(3 238)
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		447	298	150	937	1 337	1 337	534	973	1 012
Computer Equipment		5 702	4 618	3 428	5 218	5 132	5 132	4 233	3 567	5 704
Furniture and Office Equipment		1 292	1 957	1 737	2 020	1 370	1 370	2 655	2 118	2 056
Machinery and Equipment		634	3 388	3 002	3 421	3 421	3 421	4 120	3 414	3 456
Transport Assets		4 965	6 879	10 764	13 372	13 972	13 972	7 372	6 766	9 151
Land		20 872	20 872	20 872	58 872	58 872	58 872	40 872	40 872	40 872
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	299 192	346 109	383 084	299 834	300 098	300 098	300 343	271 250	274 964
EXPENDITURE OTHER ITEMS		1 026	21 706	22 659	31 071	32 151	32 151	28 773	29 981	31 300
Depreciation	7	-	19 194	20 313	26 741	26 741	26 741	24 343	25 365	26 481
Repairs and Maintenance by Asset Class	3	1 026	2 511	2 346	4 330	5 410	5 410	4 430	4 616	4 819
<i>Roads Infrastructure</i>		12	126	128	350	1 850	1 850	1 000	1 042	1 088
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		33	27	110	700	380	380	500	521	544
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		45	153	237	1 050	2 230	2 230	1 500	1 563	1 632
Community Facilities		90	139	120	150	150	150	150	156	163
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		90	139	120	150	150	150	150	156	163
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		54	-	-	-	-	-	-	-	-
Investment properties		54	-	-	-	-	-	-	-	-
Operational Buildings		48	375	141	750	750	750	500	521	544
Housing		-	-	-	-	-	-	-	-	-
Other Assets		48	375	141	750	750	750	500	521	544
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		197	1 103	1 052	1 380	1 080	1 080	1 080	1 125	1 175
Transport Assets		591	741	796	1 000	1 200	1 200	1 200	1 250	1 305
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		1 026	21 706	22 659	31 071	32 151	32 151	28 773	29 981	31 300
Renewal and upgrading of Existing Assets as % of total capex		49,2%	7,6%	-12,8%	14,9%	15,5%	15,5%	28,1%	9,9%	6,1%
Renewal and upgrading of Existing Assets as % of deprecn		0,0%	-115,9%	146,5%	95,5%	99,2%	99,2%	184,4%	40,4%	28,3%
R&M as a % of PPE		0,3%	0,5%	0,4%	0,8%	1,0%	1,0%	0,8%	1,0%	1,0%
Renewal and upgrading and R&M as a % of PPE		-7,0%	-6,0%	8,0%	10,0%	11,0%	11,0%	16,0%	5,0%	4,0%

References

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

Choose name from list - Table A10 Basic service delivery measurement

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Household service targets	1									
Water:										
Piped water inside dwelling		2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669
Piped water inside yard (but not in dwelling)		9 006	9 006	9 006	9 006	9 006	9 006	9 006	9 006	9 006
Using public tap (at least min.service level)	2	5 987	5 987	5 987	5 987	5 987	5 987	5 987	5 987	5 987
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		17 662	17 662	17 662	17 662	17 662	17 662	17 662	17 662	17 662
Using public tap (< min.service level)	3	285	285	285	285	285	285	285	285	285
Other water supply (< min.service level)	4	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155
No water supply		4 365	4 365	4 365	4 365	4 365	4 365	4 365	4 365	4 365
<i>Below Minimum Service Level sub-total</i>		7 805	7 805	7 805	7 805	7 805	7 805	7 805	7 805	7 805
Total number of households	5	25 467	25 467	25 467	25 467	25 467	25 467	25 467	25 467	25 467
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		2 100	2 100	2 100	2 100	2 100	2 100	2 100	2 100	2 100
Flush toilet (with septic tank)		1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086
Chemical toilet		102	102	102	102	102	102	102	102	102
Pit toilet (ventilated)		7 335	7 335	7 335	7 335	7 335	7 335	7 335	7 335	7 335
Other toilet provisions (> min.service level)		12 240	12 240	12 240	12 240	12 240	12 240	12 240	12 240	12 240
<i>Minimum Service Level and Above sub-total</i>		22 863	22 863	22 863	22 863	22 863	22 863	22 863	22 863	22 863
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		1 487	1 487	1 487	1 487	1 487	1 487	1 487	1 487	1 487
<i>Below Minimum Service Level sub-total</i>		1 487	1 487	1 487	1 487	1 487	1 487	1 487	1 487	1 487
Total number of households	5	24 350	24 350	24 350	24 350	24 350	24 350	24 350	24 350	24 350
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		35 896	35 896	35 896	35 896	35 896	35 896	35 896	35 896	35 896
<i>Minimum Service Level and Above sub-total</i>		35 896	35 896	35 896	35 896	35 896	35 896	35 896	35 896	35 896
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min.service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	35 896	35 896	35 896	35 896	35 896	35 896	35 896	35 896	35 896
Refuse:										
Removed at least once a week		1 434	1 434	1 434	1 434	1 434	1 434	1 434	1 434	1 434
<i>Minimum Service Level and Above sub-total</i>		1 434	1 434	1 434	1 434	1 434	1 434	1 434	1 434	1 434
Removed less frequently than once a week		232	232	232	232	232	232	232	232	232
Using communal refuse dump		250	250	250	250	250	250	250	250	250
Using own refuse dump		19 410	19 410	19 410	19 410	19 410	19 410	19 410	19 410	19 410
Other rubbish disposal		315	315	315	315	315	315	315	315	315
No rubbish disposal		2 828	2 828	2 828	2 828	2 828	2 828	2 828	2 828	2 828
<i>Below Minimum Service Level sub-total</i>		23 035	23 035	23 035	23 035	23 035	23 035	23 035	23 035	23 035
Total number of households	5	24 469	24 469	24 469	24 469	24 469	24 469	24 469	24 469	24 469
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
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)										
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)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)										
Water (in excess of 6 kilolitres per indigent household per month)										
Sanitation (in excess of free sanitation service to indigent households)										
Electricity/other energy (in excess of 50 kwh per indigent household per month)										
Refuse (in excess of one removal a week for indigent households)										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of subsidised services provided	6									

References

1. Include services provided by another entity, e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost 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 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
REVENUE ITEMS:											
Property rates											
Total Property Rates	6	70 269	77 053	93 244	92 222	98 229	98 229	67 252	103 320	107 659	112 396
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	-	-	-	-	-	-	-	-	-
Net Property Rates		70 269	77 053	93 244	92 222	98 229	98 229	67 252	103 320	107 659	112 396
Service charges - electricity revenue											
Total Service charges - electricity revenue	6										
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Less Cost of Free Basis Services (50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Net Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-
Service charges - water revenue											
Total Service charges - water revenue	6							2 634			
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Net Service charges - water revenue		-	-	-	-	-	-	2 634	-	-	-
Service charges - sanitation revenue											
Total Service charges - sanitation revenue	6							298			
Less Revenue Foregone (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-
Less Cost of Free Basis Services (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-
Net Service charges - sanitation revenue		-	-	-	-	-	-	298	-	-	-
Service charges - refuse revenue											
Total refuse removal revenue	6	3 150	3 498	3 739	3 916	4 047	4 047	2 662	4 450	4 637	4 841
Total landfill revenue		-	-	-	-	-	-	-	-	-	-
Less Revenue Foregone (in excess of one removal a week to indigent households)		-	-	-	-	-	-	-	-	-	-
Less Cost of Free Basis Services (removed once a week to indigent households)		-	-	-	-	-	-	-	-	-	-
Net Service charges - refuse revenue		3 150	3 498	3 739	3 916	4 047	4 047	2 662	4 450	4 637	4 841
Other Revenue by source											
Fuel Levy											
Other Revenue		2 623	4 899	3 752	3 086	17 064	17 064	30 046	3 462	3 608	3 766
Total 'Other' Revenue	1	2 623	4 899	3 752	3 086	17 064	17 064	30 046	3 462	3 608	3 766
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	32 250	35 320	39 019	50 674	46 977	46 977	31 585	55 734	57 669	61 071
Pension and UIF Contributions		6 925	7 131	7 735	10 095	9 621	9 621	6 348	11 190	11 827	12 525
Medical Aid Contributions		4 026	2 625	2 907	3 460	3 410	3 410	2 412	3 824	4 042	4 281
Overtime		-	4	-	-	-	-	17	-	-	-
Performance Bonus		2 860	3 033	3 436	4 992	3 736	3 736	2 819	4 270	4 513	4 780
Motor Vehicle Allowance		4 304	4 763	6 788	8 330	7 591	7 591	4 974	8 987	9 499	10 059
Cellphone Allowance		656	907	903	1 112	1 083	1 083	757	1 221	1 291	1 367
Housing Allowances		207	195	230	398	389	389	275	425	449	475
Other benefits and allowances		7 345	11 664	5 913	3 847	3 296	3 296	2 896	4 701	4 969	5 262
Payments in lieu of leave		1 458	1 894	534	312	682	682	470	268	283	299
Long service awards		780	1 686	1 133	217	213	213	229	371	392	415
Post-retirement benefit obligations	4	-	(490)	(5 376)	-	-	-	-	-	-	-
sub-total	5	60 810	68 732	63 222	83 438	76 999	76 999	52 781	90 989	94 933	100 534
Less: Employees costs capitalised to PPE		-	-	-	-	-	-	-	-	-	-
Total Employee related costs	1	60 810	68 732	63 222	83 438	76 999	76 999	52 781	90 989	94 933	100 534

Depreciation & asset impairment										
Depreciation of Property, Plant & Equipment	16 627	19 194	20 313	26 499	26 499	26 499	–	24 098	25 110	26 215
Lease amortisation	169	–	–	242	242	242	–	245	255	267
Capital asset impairment	2	2 081	1 030	–	–	–	–	–	–	–
Total Depreciation & asset impairment	16 798	21 276	21 343	26 741	26 741	26 741	–	24 343	25 365	26 481
Bulk purchases - electricity										
Electricity bulk purchases	–	332	608	1 500	750	750	309	1 000	1 042	1 088
Total bulk purchases	–	332	608	1 500	750	750	309	1 000	1 042	1 088
Transfers and grants										
Cash transfers and grants	–	–	–	–	–	–	–	–	–	–
Non-cash transfers and grants	–	–	–	–	–	–	–	–	–	–
Total transfers and grants	–	–	–	–	–	–	–	–	–	–
Contracted services										
Outsourced Services	12 827	11 574	10 674	12 100	14 900	14 900	7 150	15 500	16 151	16 862
Consultants and Professional Services	1 396	2 907	2 621	3 010	4 010	4 010	2 088	3 310	3 449	3 601
Contractors	1 979	8 848	10 387	12 488	17 630	17 630	8 418	18 780	19 569	20 430
Total contracted services	16 202	23 329	23 683	27 598	36 540	36 540	17 655	37 590	39 169	40 892
Other Expenditure By Type										
Collection costs	–	–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions	–	–	–	–	–	–	–	–	–	–
Audit fees	3 373	4 484	4 267	5 000	5 000	5 000	2 043	5 000	5 210	5 439
Other Expenditure	26 844	31 154	26 729	46 531	46 839	46 839	26 281	45 885	47 812	49 916
Total 'Other' Expenditure	30 217	35 638	30 996	51 531	51 839	51 839	28 325	50 885	53 022	55 355
by Expenditure Item										
Employee related costs	–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)	–	–	–	1 600	1 280	1 280	434	1 150	1 198	1 251
Contracted Services	1 026	2 511	2 346	2 730	4 130	4 130	1 284	3 280	3 418	3 568
Other Expenditure	–	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	1 026	2 511	2 346	4 330	5 410	5 410	1 719	4 430	4 616	4 819
Inventory Consumed										
Inventory Consumed - Water	–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other	–	–	–	5 300	6 080	6 080	–	4 950	5 158	5 385
Total Inventory Consumed & Other Material	–	–	–	5 300	6 080	6 080	–	4 950	5 158	5 385

check – – – – – – – – – –

References

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

4. Expenditure to meet any 'unfunded obligations'

5 This sub-total must agree with the total on SA22, but excluding councillor and board member items

6. Include a note for each revenue item that is affected by 'revenue foregone'

7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

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

Description	Ref	Vote 1 - Executive and Council	Vote 2 - Budget and treasury	Vote 3 - Corporate Services	Vote 4 - Planning and Development	Vote 5 - Community and Social Services	Vote 6 - Sports and Recreation	Vote 7 - Waste Management	Vote 8 - Waste water Management	Vote 9 - Roads and Transport	Vote 10 - Water	Vote 11 - Public Safety	Vote 12 - Electricity Distribution	Vote 13 -	Vote 14 -	Vote 15 -	Total
R thousand	1																
Revenue By Source																	
Property rates		-	103 320	-	-	-	-	-	-	-	-	-	-	-	-	-	103 320
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	4 450	-	-	-	-	-	-	-	-	4 450
Rental of facilities and equipment		-	-	-	-	424	-	-	-	-	-	-	-	-	-	-	424
Interest earned - external investments		-	5 500	-	-	-	-	-	-	-	-	-	-	-	-	-	5 500
Interest earned - outstanding debtors		-	16 420	-	-	-	-	-	-	-	-	-	-	-	-	-	16 420
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	8	-	-	-	-	-	-	424	-	-	-	-	-	-	432
Licences and permits		-	-	-	-	-	-	-	-	2 968	-	-	-	-	-	-	2 968
Agency services		-	-	-	-	-	-	-	-	14 267	-	-	-	-	-	-	14 267
Other revenue		-	20	468	2 369	40	-	-	-	565	-	-	-	-	-	-	3 462
Transfers and subsidies		-	142 768	-	-	-	-	-	-	-	-	-	-	-	-	-	142 768
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	268 036	468	2 369	464	-	4 450	-	18 225	-	-	-	-	-	-	294 012
Expenditure By Type																	
Employee related costs		15 384	13 024	15 308	11 399	25 603	-	-	-	10 270	-	-	-	-	-	-	90 989
Remuneration of councillors		12 290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12 290
Debt impairment		-	19 200	-	-	-	-	-	-	-	-	-	-	-	-	-	19 200
Depreciation & asset impairment		1 360	4 948	18 035	-	-	-	-	-	-	-	-	-	-	-	-	24 343
Finance charges		-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	800
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	1 000	-	-	-	1 000
Inventory consumed		-	1 300	3 650	-	-	-	-	-	-	-	-	-	-	-	-	4 950
Contracted services		4 060	8 500	5 030	5 000	15 000	-	-	-	-	-	-	-	-	-	-	37 590
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		9 777	23 533	6 497	1 704	2 260	-	6 800	-	314	-	-	-	-	-	-	50 885
Losses		-	-	550	-	-	-	-	-	-	-	-	-	-	-	-	550
Total Expenditure		42 871	71 305	49 070	18 103	42 863	-	6 800	-	10 584	-	-	1 000	-	-	-	242 596
Surplus/(Deficit)		(42 871)	196 731	(48 602)	(15 734)	(42 399)	-	(2 350)	-	7 641	-	-	(1 000)	-	-	-	51 416
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	28 150	-	-	-	-	-	-	-	-	-	-	-	-	-	28 150
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (n-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(42 871)	224 881	(48 602)	(15 734)	(42 399)	-	(2 350)	-	7 641	-	-	(1 000)	-	-	-	79 566

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

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

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Municipal Transformation and organisational development	Create,inform community and Develop retain skilled capacitated workforce			779	883	3 545	3 765	3 765	3 765	4 951	4 114	4 950	
Basic Service delivery	Improve community wellbeing and resource manage infrastructure and service for access and mobility			34 442	35 468	14 766	13 614	11 186	11 186	17 859	17 645	19 410	
LED	Grow the economy and halve unemployment and develop partnership			1 945	2 150	2 170	2 170	2 170	2 170	3 940	4 170	4 250	
Municipal Financial Viability and Management	Become financially viable			100 525	144 641	147 749	193 415	203 529	203 529	201 156	210 446	219 839	
Good Governance and Public Participation	Effective and efficient organisation			6 190	4 976	12 758	12 688	12 688	12 688	14 689	16 754	17 450	
Allocations to other priorities													
Total Expenditure				1	143 880	188 118	180 988	225 652	233 338	233 338	242 596	253 129	265 899

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 | - - 0 - - - - -

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

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Municipal Transformation and organisational development	Create,inform community and Develop retain skilled capacitated workforce	A			3 264	2 150	2 150	2 150	3 500	3 750	3 970	5 200
Basic Service delivery	Improve community wellbeing and resource manage infrastructure and service for access and mobility	B		(48 249)	(298 799)	(238 650)	74 633	68 259	72 531	22 936	14 739	14 629
LED	Grow the economy and halve unemployment and develop partnership	C		1 000	2 760	2 350	2 350	2 350	2 150	17 279	1 700	1 200
Municipal Financial Viability and Management	Become financially viable	D					89 324	95 236	88 867	113 166	76 663	100 060
Good Governance and Public Participation	Effective and efficient organisation	E		1 211	1 360	1 720	2 762	2 762	3 710	2 400	6 391	1 700
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	(46 038)	(291 415)	(232 430)	171 219	170 758	170 758	159 531	103 463	122 789

References

- Total capital expenditure must reconcile to Budgeted Capital Expenditure
- Goal code must be used on Table SA36
- Balance of allocations not directly linked to an IDP strategic objective
check capital balance

- - - - -

Choose name from list - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Public works: Roads and Stormwater		4,0%	6,0%	30,0%	30,0%	30,0%	30,0%	30,0%	29,8%	30,0%
Function - Roads										
Sub-function- Eradication of baglogs		0,0%	4,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<i>Reduce roads backlog</i>	Kilometer									
Sub-function - Roads maintained		6,0%	6,0%	30,0%	30,0%	30,0%	30,0%	30,0%	32,0%	33,0%
surfaced roads resurfaced/ rehabilitation	Kilometer									
<i>Sub-function - Roads for growth</i>										
New roads to be constructed	Kilometer	5,0%	1,0%	2,0%	2,0%	2,0%	2,0%	2,0%	1,8%	2,0%
Function - Stormwater										
<i>Sub-function - Reduction of backlog</i>		21,0%	2,0%	2,0%	2,0%	2,0%	3,0%	4,0%	3,0%	3,5%
stormwater drainage to reduce backlogs	Kilometer									
Sub-function - Stormwater for growth										
Stormwater drainage to stimulate growth	Kilometer									
<i>Public Works: water and sanitation</i>		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Function - water		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Sub-function - Eradication of water		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<i>Households provided with a water connection</i>	Number									0,0%
new bulk water pipeline	Meter	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
New Internal water pipelines	Meter									
<i>Function - Maintenance of water infrastructure</i>										
upgrade and replace of internal water pipeline	Meter									
upgrade and replace of internal water pipeline	Number	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Function- Sanitation										
Sub-function- Eradication of sanitation	Meter	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<i>household provided with a sanitation connection</i>										
New bulk sewer pipelines										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
Function 2 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
Vote 3 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
Function 2 - (name)										
Sub-function 1 - (name)										
<i>Insert measure/s description</i>										
Sub-function 2 - (name)										
<i>Insert measure/s description</i>										
Sub-function 3 - (name)										
<i>Insert measure/s description</i>										
And so on for the rest of the Votes										

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

Choose name from list - Entities measurable performance objectives

Description	Unit of measurement	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Entity 1 - (name of entity)										
<i>Insert measure/s description</i>										
Entity 2 - (name of entity)										
<i>Sub-function - Roads for growth</i>										
Entity 3 - (name of entity)										
<i>Sub-function - Roads for growth</i>										
And so on for the rest of the Entities										

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

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

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0,0%	0,2%	0,2%	0,4%	0,8%	0,8%	0,0%	0,6%	0,6%	0,7%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0,0%	0,4%	0,3%	0,6%	1,3%	1,3%	0,0%	0,9%	1,0%	1,1%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Liquidity											
Current Ratio	Current assets/current liabilities	2,0	1,8	1,7	3,6	4,6	4,6	2,1	2,5	2,7	2,7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2,0	1,8	1,7	3,6	4,6	4,6	2,1	2,5	2,7	2,7
Liquidity Ratio	Monetary Assets/Current Liabilities	1,1	0,9	0,8	2,7	3,2	3,2	1,0	1,9	2,1	1,9
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0,0%	0,0%	0,0%	94,1%	73,8%	73,8%	0,0%	93,5%	93,5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0,0%	0,0%	0,0%	94,1%	73,8%	73,8%	0,0%	93,5%	93,5%	93,1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	59,0%	63,6%	66,4%	13,9%	17,4%	17,4%	85,9%	10,2%	9,9%	9,5%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		15,1%	10,5%	12,2%	5,4%	9,0%	9,0%	12,1%	40,3%	37,6%	39,9%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kℓ)										
Employee costs	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	31,4%	31,7%	25,6%	30,4%	24,9%	24,9%	21,5%	30,9%	31,0%	31,4%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	36,7%	36,6%	30,1%	0,0%	28,9%	28,9%	35,1%	35,2%	35,8%	35,8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0,5%	1,2%	0,9%	1,6%	1,7%	1,7%	1,5%	1,5%	1,5%	1,5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	8,7%	10,0%	8,8%	10,0%	8,9%	8,9%	0,0%	8,6%	8,6%	8,6%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	-	-	-	15,0	15,0	15,0	19,2	23,3	22,7	23,7
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	155,6%	171,2%	169,4%	39,6%	52,4%	52,4%	289,4%	27,8%	26,8%	25,9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	35,0	45,9	42,5	42,7	19,5	19,5	65,2	5,7	5,7	4,4

References

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

Municipal entity services		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Name of municipal entity		Household service targets (000)								
Ref		Water:								
8		Piped water inside dwelling								
10		Piped water inside yard (but not in dwelling)								
9		Using public tap (at least min service level)								
10		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								
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 rubbish disposal								
		No rubbish disposal								
		Below Minimum Service Level sub-total								
		Total number of households								
Services provided by 'external mechanisms'		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Names of service providers		Household service targets (000)								
Ref		Water:								
8		Piped water inside dwelling								
10		Piped water inside yard (but not in dwelling)								
9		Using public tap (at least min service level)								
10		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								
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								
		Below Minimum Service Level sub-total								
		Total number of households								
Names of service providers		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								
Names of service providers		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								
Detail of Free Basic Services (FBS) provided		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
Ref		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Electricity		Location of households for each type of FBS								
List type of FBS service		Formal settlements - (50 kwh per indigent household 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 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 - Electricity for informal settlements																		
Water	Ref	Location of households for each type of FBS																		
		Formal settlements - (6 kilolitre per indigent household 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 backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS																		
		List type of FBS service																		
		Total cost of FBS - Water for informal settlements																		
Sanitation	Ref	Location of households for each type of FBS																		
		Formal settlements - (free sanitation service to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS																		
		List type of FBS service																		
		Total cost of FBS - Sanitation for informal settlements																		
Refuse Removal	Ref	Location of households for each type of FBS																		
		Formal settlements - (removed once a week to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS																		
		List type of FBS service																		
		Total cost of FBS - Refuse Removal for informal settlements																		

References

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

Choose name from list Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Funding measures												
Cash/Cash equivalents at the year end - R000	18(1b)	1	317 761	596 320	488 633	576 646	273 613	273 613	486 163	87 727	91 661	73 066
Cash + investments at the year end less applications - R000	18(1b)	2	192 287	278 039	251 233	120 614	131 913	131 913	265 808	81 097	87 924	76 396
Cash year end monthly employee/supplier payments	18(1b)	3	35.0	45.9	42.5	42.7	19.5	19.5	65.2	5.7	5.7	4.4
Surplus/(Deficit) excluding depreciation offsets: R000	18(1)	4	77 039	69 989	93 130	75 554	102 648	102 648	161 085	79 566	82 564	84 564
Service charge rev % change - macro CPX target exclusive	18(1a)(2)	5	N.A.	3.7%	14.4%	(6.9%)	0.4%	(6.0%)	(34.8%)	(0.6%)	(1.8%)	(1.6%)
Cash receipts % of Ratepayer & Other revenue	18(1a)(2)	6	94.3%	144.2%	100.4%	87.8%	69.8%	69.8%	62.7%	86.0%	86.5%	86.4%
Debt impairment expense as a % of total billable revenue	18(1a)(2)	7	12.7%	34.6%	30.3%	14.6%	16.2%	16.2%	0.0%	13.8%	17.8%	17.8%
Capital payments % of capital expenditure	18(1c)(9)	8	0.0%	0.0%	0.0%	(100.0%)	(89.3%)	(89.3%)	(72.5%)	91.2%	90.0%	91.9%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1c)	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(1a)	10							100.0%	100.0%	99.3%	104.4%
Current consumer debtors % change - inc/(dec)	18(1a)	11	N.A.	20.7%	19.2%	(76.7%)	40.6%	0.0%	291.9%	(44.0%)	0.4%	0.6%
Long term receivables % change - inc/(dec)	18(1a)	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(v)	13	0.2%	0.2%	0.4%	0.6%	1.0%	1.0%	0.7%	0.8%	1.0%	1.0%
Asset renewal % of capital budget	20(1)(v)	14	0.0%	0.0%	0.0%	10.8%	11.4%	11.4%	0.0%	18.8%	9.7%	4.1%

- References**
1. Positive cash balances indicative of minimum compliance - subject to 2
 2. Deduct cash and investment applications (deducted) from cash balances
 3. Indicative of sufficient liquidity to meet average monthly operating payments
 4. Indicative of funded operational requirements
 5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
 6. Realistic average cash collection forecasts as % of annual total revenue
 7. Realistic average increase in debt impairment (doubtful debt) provision
 8. Indicative of planned capital expenditure level & cash payment timing
 9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
 10. Substantiation of National/Province allocations included in budget
 11. Indicative of realistic current asset debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
 12. Indicative of realistic long term asset debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
 13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
 14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

Supporting indicators											
% incr total service charges (incl prop rates)	18(1a)		9.7%	20.4%	(0.9%)	6.4%	0.0%	(28.8%)	5.4%	4.2%	4.4%
% incr Property Tax	18(1a)		9.7%	21.0%	(1.1%)	6.5%	0.0%	(31.5%)	5.2%	4.2%	4.4%
% incr Service charges - electricity revenue	18(1a)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - water revenue	18(1a)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - sanitation revenue	18(1a)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - refuse revenue	18(1a)		11.0%	6.9%	4.7%	3.3%	0.0%	(34.2%)	10.0%	4.2%	4.4%
% incr in	18(1a)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1a)	73 420	80 551	96 983	96 138	102 276	102 276	72 846	107 770	112 296	117 237
Service charges		73 420	80 551	96 983	96 138	102 276	102 276	72 846	107 770	112 296	117 237
Property rates		70 269	77 053	93 244	92 222	98 229	98 229	67 252	103 320	107 659	112 396
Service charges - electricity revenue		--	--	--	--	--	--	--	--	--	--
Service charges - water revenue		--	--	--	--	--	--	2 634	--	--	--
Service charges - sanitation revenue		--	--	--	--	--	--	298	--	--	--
Service charges - refuse revenue		3 150	3 488	3 739	3 916	4 047	4 047	2 662	4 430	4 637	4 841
Service charges - other		--	--	--	--	--	--	--	--	--	--
Rental of facilities and equipment		--	--	--	408	408	408	--	424	442	461
Capital expenditure excluding capital grant funding		(23 400)	(269 171)	(262 132)	140 600	144 738	144 738	66 377	136 276	77 540	89 870
Cash receipts from ratepayers	18(1a)	79 793	135 418	112 848	114 120	96 896	96 896	71 373	126 961	131 436	137 041
Ratepayer & Other revenue	18(1a)	84 628	93 814	112 369	129 916	138 789	138 789	113 905	143 144	151 865	158 547
Change in consumer debtors (current and non-current)		20 794	23 671	26 436	(126 669)	(110 538)	(110 538)	46 464	(8 138)	124	185
Operating and Capital Grant Revenue	18(1a)	129 545	153 817	154 471	163 139	189 046	189 046	150 832	170 918	178 097	185 933
Capital expenditure - total	20(1)(v)	(46 038)	(291 415)	(232 430)	171 219	170 758	170 758	82 626	159 531	103 463	122 789
Capital expenditure - renewal	20(1)(v)	--	--	--	19 500	19 500	19 500	--	29 600	10 000	5 000
Supporting benchmarks											
Growth guideline maximum		6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline		4.0%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	6.0%	5.4%
DoRA operating grants total MFY									142 788	149 264	146 711
DoRA capital grants total MFY									28 150	30 170	31 376
Provincial operating grants											
Provincial capital grants											
District Municipality grants											
Total gazetted/forecasted national, provincial and district grants									170 918	179 434	178 067
Average annual collection rate (parcels inclusive)											

DoRA operating											
Equitable shares									139 743	147 414	144 861
FMG									1 850	1 850	1 850
EPWP									1 175		
									142 788	149 264	146 711
DoRA capital											
MFG									28 150	30 170	31 376
									28 150	30 170	31 376

Trend												
Change in consumer debtors (current and non-current)			20 794	23 671	26 436	46 464	(8 138)	124	185	--	--	--
Total Operating Revenue		193 697	216 775	247 301	274 551	309 331	309 331	245 473	294 012	306 360	319 840	
Total Operating Expenditure		143 880	188 118	180 988	225 652	233 338	233 338	108 443	242 596	253 129	265 999	
Operating Performance Surplus/(Deficit)		49 816	28 657	66 313	48 899	75 993	75 993	138 990	51 416	53 231	53 841	

Cash and Cash Equivalents (30 June 2021)											
Revenue											
% Increase in Total Operating Revenue			11.9%	14.1%	(1.1%)	12.7%	0.0%	(20.0%)	(5.0%)	4.2%	4.4%
% Increase in Property Rates Revenue			9.7%	21.0%	(1.1%)	6.5%	0.0%	(31.5%)	5.2%	4.2%	4.4%
% Increase in Electricity Revenue			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Increase in Property Rates & Services Charges			9.7%	20.4%	(0.9%)	6.4%	0.0%	(28.8%)	5.4%	4.2%	4.4%
Expenditure											
% Increase in Total Operating Expenditure			30.7%	(3.8%)	24.7%	3.4%	0.0%	(64.4%)	4.0%	4.3%	5.0%
% Increase in Employee Costs			13.0%	(0.5%)	32.0%	(7.7%)	0.0%	(31.5%)	15.2%	4.3%	5.9%
% Increase in Electricity Bulk Purchases			0.0%	83.2%	146.6%	(90.0%)	0.0%	(84.8%)	33.3%	4.2%	4.4%
Average Cost Per Budgeted Employee Position (Remuneration)				287371,8599	346215,917				340781,3258		
Average Cost Per Councilor (Remuneration)				0	0				0		
R&M % of PPE			0.2%	0.5%	0.4%	0.8%	1.0%	1.0%	0.8%	1.0%	1.0%
Asset Renewal and R&M as a % of PPE			(7.0%)	(6.0%)	8.0%	10.0%	11.0%	11.0%	16.0%	5.0%	4.0%
Debt Impairment % of Total Billable Revenue			12.7%	34.6%	30.3%	14.6%	16.2%	16.2%	0.0%	17.8%	17.8%
Capital Revenue											
Internally Funded & Other (R000)			--	--	--	140 600	144 738	144 738	62 463	136 276	77 540
Borrowing (R000)			--	--	--	--	--	--	--	--	--
Grant Funding and Other (R000)			(22 638)	(22 243)	29 702	30 619	26 019	26 019	16 249	33 254	29 923
Internally Generated funds % of Non Grant Funding			0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			100.0%	100.0%	100.0%	17.9%	15.2%	15.2%	20.6%	14.6%	25.1%
Capital Expenditure											
Total Capital Programme (R000)			(46 038)	(291 415)	(232 430)	171 219	170 758	170 758	82 626	159 531	103 463
Asset Renewal			(22 638)	(22 243)	29 766	25 530	26 530	26 530	44 891	10 250	7 500
Asset Renewal % of Total Capital Expenditure			100.0%	100.0%	100.2%	14.9%	15.5%	15.5%	33.7%	28.1%	9.9%
Cash											
Cash Receipts % of Rate Payer & Other			94.3%	144.2%	100.4%	87.8%	69.8%	69.8%	62.7%	86.0%	86.5%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0
Borrowing											
Credit Rating (2009/10)									0		
Capital Charges to Operating			0.0%	0.2%	0.2%	0.4%	0.8%	0.8%	0.0%	0.6%	0.7%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserve											
Surplus/(Deficit)			192 267	278 039	251 233	120 614	131 913	131 913	255 808	81 097	87 924
Free Services											
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
High Level Outcome of Funding Compliance											
Total Operating Revenue			193 697	216 775	247 301	274 551	309 331	309 331	245 473	294 012	306 360
Total Operating Expenditure			143 880	188 118	180 988	225 652	233 338	233 338	108 443	242 596	253 129
Surplus/(Deficit) Budgeted Operating Statement			49 816	28 657	66 313	48 899	75 993	75 993	138 990	51	

Choose name from list - Supporting Table SA11 Property rates summary

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Valuation:	1									
Date of valuation:		2017/18	2018/19	2019/20	2020/21					
Financial year valuation used		Yes	Yes	Yes	Yes					
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		1	1	Yes	Yes			Yes		
Municipal partnership s38 used? (Y/N)		No	0	No	No	No	No	No		
No. of assistant valuers (FTE)	3	1	-	1	1	1	1	1		
No. of data collectors (FTE)	3	-	-	1	1	1	1	1		
No. of internal valuers (FTE)	3	1	1	1	1	1	1	1		
No. of external valuers (FTE)	3	1	1	1	1	1	1	1		
No. of additional valuers (FTE)	4	-	-							
Valuation appeal board established? (Y/N)		4431	Yes	Yes	Yes			Yes		
Implementation time of new valuation roll (mths)		1/07/2017	1/08/2018	2019/20	2020/21	01/07/2021	1/07/2021			1/07/2024
No. of properties	5	-	4 630	4 431	4 431	4 431	4 431	4 431		
No. of sectional title values	5	80 370 000	84 820 000	80 370 000	875 800 000	875 800 000	875 800 000	124 689 915	129 926 891	135 643 675
No. of unreasonably difficult properties s7(2)		-	-							
No. of supplementary valuations		5	6	2	2	2	2	2	2	2
No. of valuation roll amendments		-	6	2	2	2	2	2	2	2
No. of objections by rate payers		-	101	5	5	5	5	5	-	-
No. of appeals by rate payers		-	-	-	-	-	-	-	-	-
No. of successful objections	8	-	91	5	5	5	5	5		
No. of successful objections > 10%	8		1							
Supplementary valuation		2	6	2	2	2	2	2	2	2
Public service infrastructure value (Rm)	5	324	324	324	324	324	324	324	324	324
Municipality owned property value (Rm)		21	21							
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		272	272	272	272	272	272	272	272	272
Valuation reductions-nature reserves/park (Rm)			585							
Valuation reductions-mineral rights (Rm)			-							
Valuation reductions-R15,000 threshold (Rm)			22							
Valuation reductions-public worship (Rm)		0	8	0	0	0	0	0	0	0
Valuation reductions-other (Rm)										
Total valuation reductions:		272	887	272	272	272	272	272	272	272
Total value used for rating (Rm)	5		7 852							
Total land value (Rm)	5		3 318							
Total value of improvements (Rm)	5	4 061	4 977	4 061	4 061	4 061	4 061	4 061	4 061	4 061
Total market value (Rm)	5		8 295							
Rating:										
Residential rate used to determine rate for other categories? (Y/N)	5	Yes		Yes	Yes			Yes		
Differential rates used? (Y/N)		Yes		Yes	Yes			Yes		
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Special rating area used? (Y/N)		No		No	No			No		
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)		Yes		Yes	Yes			Yes		
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)		0,0%		0,0%	0,0%			0,0%		
Rate revenue:										
Rate revenue budget (R'000)	6	13 773	32 000	13 773	13 773	13 773	13 773	98 229	105 998	113 124
Rate revenue expected to collect (R'000)	6	13 773	32 000	13 773	13 773	13 773	13 773	98 229	105 998	113 124
Expected cash collection rate (%)			100,0%							
Special rating areas (R'000)	7		-							
Rebates, exemptions - indigent (R'000)										
Rebates, exemptions - pensioners (R'000)			12 708							
Rebates, exemptions - bona fide farm. (R'000)										
Rebates, exemptions - other (R'000)										
Phase-in reductions/discounts (R'000)										
Total rebates, exemptns, reductns, discs (R'000)		-	12 708	-	-	-	-	-	-	-

References

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

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

Description	Ref	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 1)	Protect. Areas	National Monum/nts	Public benefit organs.	Mining Props.	
Current Year 2020/21																		
Valuation:																		
No. of properties		3 702		436	467	108	28	213			80			3				1
No. of sectional title property values		200																
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations																		
Supplementary valuation (Rm)		76 901 000		5 527 500	137 660 000	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		300	2	10	400	2	-	-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Frequency of valuation (select)		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)																		
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
Valuation reductions:																		
Valuation reductions-public infrastructure (Rm)								272										
Valuation reductions-nature reserves/park (Rm)		-	-	-														
Valuation reductions-mineral rights (Rm)		-	-															
Valuation reductions-R15,000 threshold (Rm)																		
Valuation reductions-public worship (Rm)		4																
Valuation reductions-other (Rm)	2	1 267	-	-	-	-	21	272										
Total valuation reductions:																		
Total value used for rating (Rm)	6	1 490	14	676	386	54	21	324			198			7				4
Total land value (Rm)	6																	
Total value of improvements (Rm)	6																	
Total market value (Rm)	6	1 490	14	676	386	54	21	324			198			7				4
Rating:																		
Average rate	3																	
Rate revenue budget (R '000)		12 920	158	8 114	980	2 790	-	1 344										48
Rate revenue expected to collect (R'000)		12 920	158	8 114	980	2 790	-	1 344										48
Expected cash collection rate (%)	4	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%										100,0%
Special rating areas (R'000)																		
Rebates, exemptions - indigent (R'000)																		
Rebates, exemptions - pensioners (R'000)																		
Rebates, exemptions - bona fide farm. (R'000)																		
Rebates, exemptions - other (R'000)																		
Phase-in reductions/discounts (R'000)																		
Total rebates,exemptns,eductns,discs (R'000)																		

References

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

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

Description	Ref	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 1)	Protect. Areas	National Monum/nts	Public benefit organs.	Mining Props.	
Budget Year 2021/22																		
Valuation:																		
No. of properties		3 702		436	467	108	28	213			80			3				1
No. of sectional title property values		200																
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations																		
Supplementary valuation (Rm)		76 901 000		5 527 500	137 660 000	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		300	2	10	400	2	-	-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Frequency of valuation (select)		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)																		
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
Valuation reductions:																		
Valuation reductions-public infrastructure (Rm)								272										
Valuation reductions-nature reserves/park (Rm)		-	-	-														
Valuation reductions-mineral rights (Rm)		-	-															
Valuation reductions-R15,000 threshold (Rm)																		
Valuation reductions-public worship (Rm)		4																
Valuation reductions-other (Rm)	2	1 267	-	-	-	-	21	272										
Total valuation reductions:																		
Total value used for rating (Rm)	6	1 490	14	676	386	54	21	324			198			7				4
Total land value (Rm)	6																	
Total value of improvements (Rm)	6																	
Total market value (Rm)	6	1 490	14	676	386	54	21	324			198			7				4
Rating:																		
Average rate	3																	
Rate revenue budget (R '000)		12 920	158	8 114	980	2 790	-	1 344										48
Rate revenue expected to collect (R'000)		12 920	158	8 114	980	2 790	-	1 344										48
Expected cash collection rate (%)	4	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%										100,0%
Special rating areas (R'000)																		
Rebates, exemptions - indigent (R'000)																		
Rebates, exemptions - pensioners (R'000)																		
Rebates, exemptions - bona fide farm. (R'000)																		
Rebates, exemptions - other (R'000)																		
Phase-in reductions/discounts (R'000)																		
Total rebates,exemptns,eductns,discs (R'000)																		

References

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

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

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

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

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

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Property rates (rate in the Rand)	1								
Residential properties			0,0121	0,0121	0,0128	0,0133	0,0139	0,0145	0,0151
Residential properties - vacant land			0,0121	0,0121	0,0128	0,0133	0,0139	0,0145	0,0151
Formal/informal settlements			0,0030	-	-	-	-	-	-
Small holdings			0,0030	0,0032	0,0034	0,0036	0,0037	0,0038	0,0040
Farm properties - used			0,0030	0,0032	0,0034	0,0036	0,0037	0,0038	0,0040
Farm properties - not used			0,0030	0,0032	0,0034	0,0036	0,0037	0,0038	0,0040
Industrial properties			0,0143	0,0150	0,0158	0,0165	0,0172	0,0179	0,0187
Business and commercial properties			0,0143	0,0150	0,0158	0,0165	0,0172	0,0179	0,0187
Communal land - residential			-	-	-	-	-	-	-
Communal land - small holdings			-	-	-	-	-	-	-
Communal land - farm property			-	-	-	-	-	-	-
Communal land - business and commercial			-	-	-	-	-	-	-
Communal land - other			-	-	-	-	-	-	-
State-owned properties			0,0143	0,0150	0,0158	0,0165	0,0172	0,0179	0,0187
Municipal properties			-	-	-	-	-	-	-
Public service infrastructure			0,0030	0,0032	0,0034	0,0036	0,0037	0,0038	0,0040
Privately owned towns serviced by the owner			-	-	-	-	-	-	-
State trust land			-	-	-	-	-	-	-
Restitution and redistribution properties			-	-	-	-	-	-	-
Protected areas			0,0030	0,0032	0,0034	0,0036	0,0037	0,0038	0,0040
National monuments properties			-	-	-	-	-	-	-
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			1 080 646 694	1 256 682 750	1 322 030 253	1 381 521 614	1 435 400 957	1 495 687 798	1 561 498 061
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption									
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixe fee (Rands/month)			6	6	5	5	4	4	4
Service point - vacant land (Rands/month)									
Water usage - flat rate tariff (c/k)									
Water usage - life line tariff									
Water usage - Block 1 (c/kl)		(describe structure)							
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								
Waste water tariffs									
Domestic									
Basic charge/fixe fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/k)									
Volumetric charge - Block 1 (c/kl)		(fill in structure)							
Volumetric charge - Block 2 (c/kl)		(fill in structure)							
Volumetric charge - Block 3 (c/kl)		(fill in structure)							

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

References

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

Choose name from list - Supporting Table SA14 Household bills

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22 % incr.	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		61 588 254,61	70 269 431,00	79 057 866,38	82 416 420,00	87 349 055,00	82 416 420,00	#####	124 689 915,00	129 926 891,43	135 643 674,65
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal		3 039 615,02	3 150 246,49	3 497 886,33	3 723 744,00	3 723 744,00	3 723 744,00	#####	4 450 000,00	4 636 900,00	4 840 923,60
Other											
sub-total		64 627 869,63	73 419 677,49	82 555 752,71	86 140 164,00	91 072 799,00	86 140 164,00	49,9%	129 139 915,00	134 563 791,43	140 484 598,25
VAT on Services											
Total large household bill:		64 627 869,63	73 419 677,49	82 555 752,71	86 140 164,00	91 072 799,00	86 140 164,00	49,9%	129 139 915,00	134 563 791,43	140 484 598,25
% increase/-decrease			13,6%	12,4%	4,3%	5,7%	(5,4%)		49,9%	4,2%	4,4%
Monthly Account for Household - 'Affordable Range'	2										
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' Household receiving free basic services	3										
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			-	-	-	-	-		-	-	-

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	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		108 400	121 472	138 758	98 151	98 151	98 151	61 100	36 331	56 158
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	108 400	121 472	138 758	98 151	98 151	98 151	61 100	36 331	56 158
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		108 400	121 472	138 758	98 151	98 151	98 151	61 100	36 331	56 158

References

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

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

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	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														
Standard bank investment		no	variable	4,25			32 days			103 249	6 780	(86 019)		24 010
Investec investmnet		no	variable	5,4			day to day			35 509	1 581			37 090
														-
														-
														-
Municipality sub-total										138 758		(86 019)	-	61 100
Entities														-
														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									138 758		(86 019)	-	61 100

References

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

check

Choose name from list - Supporting Table SA17 Borrowing

Borrowing - Categorised by type R thousand	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Parent municipality										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases		0	3 940	2 454	-	3 072	3 072	2 907	2 097	1 132
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	0	3 940	2 454	-	3 072	3 072	2 907	2 097	1 132
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	0	3 940	2 454	-	3 072	3 072	2 907	2 097	1 132

Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

References

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

check borrowing balance

- - - - -

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

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		102 322	112 485	127 505	162 184	162 184	162 184	142 768	149 264	146 711
Local Government Equitable Share		99 298	109 416	124 492	159 284	159 284	159 284	139 743	147 414	144 861
Finance Management		1 900	1 900	1 900	1 900	1 900	1 900	1 850	1 850	1 850
EPWP Incentive		1 124	1 169	1 113	1 000	1 000	1 000	1 175		
		-	-	-						
		-	-	-						
Other transfers/grants [insert description]				-						
Provincial Government:		-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	102 322	112 485	127 505	162 184	162 184	162 184	142 768	149 264	146 711
Capital Transfers and Grants										
National Government:		27 223	41 332	26 812	26 655	26 655	26 655	28 150	30 170	31 376
Municipal Infrastructure Grant (MIG)		27 223	41 332	26 812	26 655	26 655	26 655	28 150	30 170	31 376
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	27 223	41 332	26 812	26 655	26 655	26 655	28 150	30 170	31 376
TOTAL RECEIPTS OF TRANSFERS & GRANTS		129 545	153 817	154 317	188 839	188 839	188 839	170 918	179 434	178 087

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

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

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		102 322	112 485	127 505	162 184	162 184	162 184	142 768	149 264	146 711
Local Government Equitable Share		99 298	109 416	124 492	159 284	159 284	159 284	139 743	147 414	144 861
Finance Management		1 900	1 900	1 900	1 900	1 900	1 900	1 850	1 850	1 850
EPWP Incentive		1 124	1 169	1 113	1 000	1 000	1 000	1 175		
				-						
Other transfers/grants [insert description]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total operating expenditure of Transfers and Grants:		102 322	112 485	127 505	162 184	162 184	162 184	142 768	149 264	146 711
Capital expenditure of Transfers and Grants										
National Government:		27 223	41 332	26 812	26 655	26 655	26 655	28 150	30 170	31 376
Municipal Infrastructure Grant (MIG)		27 223	41 332	26 812	26 655	26 655	26 655	28 150	30 170	31 376
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total capital expenditure of Transfers and Grants		27 223	41 332	26 812	26 655	26 655	26 655	28 150	30 170	31 376
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		129 545	153 817	154 317	188 839	188 839	188 839	170 918	179 434	178 087

References

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

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

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash Transfers to other municipalities											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
<i>Insert description</i>	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
<i>Insert description</i>											
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
<i>Insert description</i>											
Total Cash Transfers To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other municipalities											
<i>Insert description</i>	1										
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
<i>Insert description</i>	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
<i>Insert description</i>	3										
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
<i>Insert description</i>	4										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
<i>Insert description</i>	5										
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-

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'

Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4									
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4									
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		71 177	79 304	74 323	-	89 305	89 305	103 278	107 960	114 343
% increase	4		11,4%	(6,3%)	(100,0%)	-	-	15,6%	4,5%	5,9%
TOTAL MANAGERS AND STAFF	5,7	60 810	68 732	63 222	-	76 999	76 999	90 989	94 933	100 534

References

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

Column Definitions:

- A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited
- D. The original budget approved by council for the budget year.
- E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.
- G. The amount to be appropriated for the budget year.
- H and I. The indicative projection

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

Summary of Personnel Numbers Number	Ref	2019/20			Current Year 2020/21			Budget Year 2021/22		
		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	6	-	6	6	-	6	6	-	6
Other Managers	7	8	8	-	9	9	-	13	13	-
Professionals		206	199	7	226	226	7	248	248	7
Finance		25	25	-	25	25	-	29	29	-
Spatial/town planning		11	11	-	11	11	-	11	11	-
Information Technology		2	2	-	3	3	-	5	5	-
Roads		10	10	-	12	12	-	12	12	-
Electricity		3	3	-	3	3	-	3	3	-
Water		17	17	-	17	17	-	24	24	-
Sanitation										
Refuse		13	13	-	16	16	-	20	20	-
Other		125	118	7	139	139	7	144	144	7
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	220	207	13	241	235	13	267	261	13
% increase					9,5%	13,5%	-	10,8%	11,1%	-
Total municipal employees headcount	6, 10									
Finance personnel headcount	8, 10									
Human Resources personnel headcount	8, 10									

References

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

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

Description	Ref	Budget Year 2021/22											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source																
Property rates		8 610	8 610	8 610	8 610	8 610	8 610	8 610	8 610	8 610	8 610	8 610	8 610	103 320	107 659	112 396
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		371	371	371	371	371	371	371	371	371	371	371	371	4 450	4 637	4 841
Rental of facilities and equipment		35	35	35	35	35	35	35	35	35	35	35	35	424	442	461
Interest earned - external investments		458	458	458	458	458	458	458	458	458	458	458	458	5 500	5 731	5 983
Interest earned - outstanding debtors		1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	16 420	17 109	17 862
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		36	36	36	36	36	36	36	36	36	36	36	36	432	450	470
Licences and permits		247	247	247	247	247	247	247	247	247	247	247	247	2 968	3 093	3 229
Agency services		1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	14 267	14 866	15 520
Transfers and subsidies		11 897	11 897	11 897	11 897	11 897	11 897	11 897	11 897	11 897	11 897	11 897	11 897	142 768	148 764	155 310
Other revenue		289	289	289	289	289	289	289	289	289	289	289	289	3 462	3 608	3 766
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		24 501	24 501	24 501	24 501	24 501	24 501	24 501	24 501	24 501	24 501	24 501	24 501	294 012	306 360	319 840
Expenditure By Type																
Employee related costs		7 582	7 582	7 582	7 582	7 582	7 582	7 582	7 582	7 582	7 582	7 582	7 582	90 989	94 933	100 534
Remuneration of councillors		1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	12 290	13 027	13 809
Debt impairment		1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	19 200	20 006	20 887
Depreciation & asset impairment		2 029	2 029	2 029	2 029	2 029	2 029	2 029	2 029	2 029	2 029	2 029	2 029	24 343	25 365	26 481
Finance charges		67	67	67	67	67	67	67	67	67	67	67	67	800	834	870
Bulk purchases - electricity		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 042	1 088
Inventory consumed		413	413	413	413	413	413	413	413	413	413	413	413	4 950	5 158	5 385
Contracted services		3 133	3 133	3 133	3 133	3 133	3 133	3 133	3 133	3 133	3 133	3 133	3 133	37 590	39 169	40 892
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		4 240	4 240	4 240	4 240	4 240	4 240	4 240	4 240	4 240	4 240	4 240	4 240	50 885	53 022	55 355
Losses		46	46	46	46	46	46	46	46	46	46	46	46	550	573	598
Total Expenditure		20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	242 596	253 129	265 899
Surplus/(Deficit)		4 285	4 285	4 285	4 285	4 285	4 285	4 285	4 285	4 285	4 285	4 285	4 285	51 416	53 231	53 941
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	28 150	29 332	30 623
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	79 566	82 564	84 564
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	79 566	82 564	84 564

References

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

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

Description	Ref	Budget Year 2021/22											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and treasury		24 682	24 682	24 682	24 682	24 682	24 682	24 682	24 682	24 682	24 682	24 682	24 682	296 186	308 626	322 205
Vote 3 - Corporate Services		39	39	39	39	39	39	39	39	39	39	39	39	468	487	509
Vote 4 - Planning and Development		197	197	197	197	197	197	197	197	197	197	197	197	2 369	2 468	2 577
Vote 5 - Community and Social Services		39	39	39	39	39	39	39	39	39	39	39	39	464	484	505
Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		371	371	371	371	371	371	371	371	371	371	371	371	4 450	4 637	4 841
Vote 8 - Waste water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport		1 519	1 519	1 519	1 519	1 519	1 519	1 519	1 519	1 519	1 519	1 519	1 519	18 225	18 990	19 826
Vote 10 - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		26 847	26 847	26 847	26 847	26 847	26 847	26 847	26 847	26 847	26 847	26 847	26 847	322 162	335 692	350 463
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	42 871	45 123	47 561
Vote 2 - Budget and treasury		5 942	5 942	5 942	5 942	5 942	5 942	5 942	5 942	5 942	5 942	5 942	5 942	71 305	74 495	77 979
Vote 3 - Corporate Services		4 089	4 089	4 089	4 089	4 089	4 089	4 089	4 089	4 089	4 089	4 089	4 089	49 070	51 361	53 863
Vote 4 - Planning and Development		1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	18 103	17 792	18 737
Vote 5 - Community and Social Services		3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	42 863	45 047	47 435
Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		567	567	567	567	567	567	567	567	567	567	567	567	6 800	7 086	7 397
Vote 8 - Waste water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport		882	882	882	882	882	882	882	882	882	882	882	882	10 584	11 183	11 838
Vote 10 - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Distribution		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 042	1 088
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	242 596	253 129	265 899
Surplus/(Deficit) before assoc.		6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	79 566	82 564	84 564
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	79 566	82 564	84 564

References

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

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

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional																
Governance and administration		24 721	24 721	24 721	24 721	24 721	24 721	24 721	24 721	24 721	24 721	24 721	24 721	296 654	309 113	322 714
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		24 721	24 721	24 721	24 721	24 721	24 721	24 721	24 721	24 721	24 721	24 721	24 721	296 654	309 113	322 714
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		39	39	39	39	39	39	39	39	39	39	39	39	464	484	505
Community and social services		39	39	39	39	39	39	39	39	39	39	39	39	464	484	505
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 716	1 716	1 716	1 716	1 716	1 716	1 716	1 716	1 716	1 716	1 716	1 716	20 594	21 459	22 403
Planning and development		197	197	197	197	197	197	197	197	197	197	197	197	2 369	2 468	2 577
Road transport		1 519	1 519	1 519	1 519	1 519	1 519	1 519	1 519	1 519	1 519	1 519	1 519	18 225	18 990	19 826
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		371	371	371	371	371	371	371	371	371	371	371	371	4 450	4 637	4 841
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		371	371	371	371	371	371	371	371	371	371	371	371	4 450	4 637	4 841
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		26 847	26 847	26 847	26 847	26 847	26 847	26 847	26 847	26 847	26 847	26 847	26 847	322 162	335 692	350 463
Expenditure - Functional																
Governance and administration		13 604	13 604	13 604	13 604	13 604	13 604	13 604	13 604	13 604	13 604	13 604	13 604	163 246	170 979	179 404
Executive and council		3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	42 871	45 123	47 561
Finance and administration		10 031	10 031	10 031	10 031	10 031	10 031	10 031	10 031	10 031	10 031	10 031	10 031	120 375	125 856	131 843
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	42 863	45 047	47 435
Community and social services		3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	3 572	42 863	45 047	47 435
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	2 391	28 687	28 975	30 575
Planning and development		1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	18 103	17 792	18 737
Road transport		882	882	882	882	882	882	882	882	882	882	882	882	10 584	11 183	11 838
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		650	650	650	650	650	650	650	650	650	650	650	650	7 800	8 128	8 485
Energy sources		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 042	1 088
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		567	567	567	567	567	567	567	567	567	567	567	567	6 800	7 086	7 397
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	20 216	242 596	253 129	265 899
Surplus/(Deficit) before assoc.		6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	79 566	82 564	84 564
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	6 630	79 566	82 564	84 564

References

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

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

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		479	479	479	479	479	479	479	479	479	479	479	479	5 750	4 690	9 470
Vote 4 - Planning and Development		188	188	188	188	188	188	188	188	188	188	188	188	2 250	1 700	1 200
Vote 5 - Community and Social Services		1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	19 180	5 150	5 200
Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport		11 029	11 029	11 029	11 029	11 029	11 029	11 029	11 029	11 029	11 029	11 029	11 029	132 351	91 923	106 919
Vote 10 - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	159 531	103 463	122 789
Total Capital Expenditure	2	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	159 531	103 463	122 789

References

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

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

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional	1															
Governance and administration		479	479	479	479	479	479	479	479	479	479	479	479	5 750	4 690	9 470
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		479	479	479	479	479	479	479	479	479	479	479	479	5 750	4 690	9 470
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	19 180	5 150	5 200
Community and social services		1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	1 598	19 180	5 150	5 200
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		11 217	11 217	11 217	11 217	11 217	11 217	11 217	11 217	11 217	11 217	11 217	11 217	134 601	93 623	108 119
Planning and development		188	188	188	188	188	188	188	188	188	188	188	188	2 250	1 700	1 200
Road transport		11 029	11 029	11 029	11 029	11 029	11 029	11 029	11 029	11 029	11 029	11 029	11 029	132 351	91 923	106 919
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	159 531	103 463	122 789
Funded by:																
National Government		1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	23 254	25 923	32 919
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (capital expenditure allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	23 254	25 923	32 919
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		11 356	11 356	11 356	11 356	11 356	11 356	11 356	11 356	11 356	11 356	11 356	11 356	136 276	77 540	80 870
Total Capital Funding		13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	13 294	159 531	103 463	113 789

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 2021/22												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash Receipts By Source													1			
Property rates	8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 027	96 320	100 235	104 507
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	370	370	370	370	370	370	370	370	370	370	370	370	370	4 440	4 737	4 641
Rental of facilities and equipment	36	36	36	36	36	36	36	36	36	36	36	36	36	434	454	481
Interest earned - external investments	458	458	458	458	458	458	458	458	458	458	458	458	458	5 500	5 731	5 983
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1	1	1	1	1	1	1	1	1	1	1	1	1	8	8	9
Licences and permits	247	247	247	247	247	247	247	247	247	247	247	247	247	2 968	3 093	3 229
Agency services	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	14 267	14 866	15 520
Transfers and Subsidies - Operational	11 645	11 645	11 645	11 645	11 645	11 645	11 645	11 645	11 645	11 645	11 645	11 645	11 645	139 743	145 612	152 019
Other revenue	652	652	652	652	652	652	652	652	652	652	652	652	652	7 823	8 043	8 654
Cash Receipts by Source	22 625	22 625	22 625	22 625	22 625	22 625	22 625	22 625	22 625	22 625	22 625	22 625	22 625	271 504	282 779	295 044
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	28 150	29 332	30 623
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	(46)	(46)	(46)	(46)	(46)	(46)	(46)	(46)	(46)	(46)	(46)	(46)	(46)	(550)	(573)	(598)
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	1	1	1	1	1	1	1	1	1	1	1	1	1	10	12	20
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	24 926	24 926	24 926	24 926	24 926	24 926	24 926	24 926	24 926	24 926	24 926	24 926	24 926	299 114	311 550	325 088
Cash Payments by Type																
Employee related costs	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	8 991	107 896	112 771	119 365
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	67	67	67	67	67	67	67	67	67	67	67	67	67	800	834	870
Bulk purchases - electricity	83	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 042	1 088
Acquisitions - water & other inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	8 169	98 027	89 732	107 714
Cash Payments by Type	17 310	17 310	17 310	17 310	17 310	17 310	17 310	17 310	17 310	17 310	17 310	17 310	17 310	207 723	204 379	229 037
Other Cash Flows/Payments by Type																
Capital assets	12 130	12 130	12 130	12 130	12 130	12 130	12 130	12 130	12 130	12 130	12 130	12 130	12 130	145 561	102 463	112 789
Repayment of borrowing	48	48	48	48	48	48	48	48	48	48	48	48	48	580	773	967
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	29 489	29 489	29 489	29 489	29 489	29 489	29 489	29 489	29 489	29 489	29 489	29 489	29 489	353 864	307 616	342 793
NET INCREASE/(DECREASE) IN CASH HELD	(4 563)	(4 563)	(4 563)	(4 563)	(4 563)	(4 563)	(4 563)	(4 563)	(4 563)	(4 563)	(4 563)	(4 563)	(4 563)	(54 750)	3 935	(17 705)
Cash/cash equivalents at the month/year begin:	142 477	137 914	133 352	128 789	124 227	119 664	115 102	110 539	105 977	101 414	96 852	92 289	87 727	142 477	87 727	91 661
Cash/cash equivalents at the month/year end:	137 914	133 352	128 789	124 227	119 664	115 102	110 539	105 977	101 414	96 852	92 289	87 727	87 727	87 727	91 661	73 956

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 - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
ANAKA	Mths	36	Machines	01 December 2021	6 021
MBK	Mths	36	Security services	01 January 2024	49 600
FSSUser	Mths	24	cash in-transit	31 December 2020	94
Daily double	Mths	36	Refuse	2023-02-30	25 800

References

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

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

Description	Ref	Preceding Years	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework			Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Contract Value
		Total	Original Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand	1,3													
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

References

- Total implication for all preceding years to be summed and total stated in 'Preceding Years' column
- List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)
- For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

Community Assets	-	1 293	1 798	24 703	27 493	27 493	10 300	1 500	1 000	
Community Facilities	-	1 069	1 229	8 400	5 400	5 400	10 300	1 500	1 000	
Halls	-	1 069	1 229	6 000	3 000	3 000	8 300	-	-	
Centres	-	-	-	-	-	-	-	-	-	
Crèches	-	-	-	-	-	-	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	2 400	2 400	2 400	2 000	1 500	1 000	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	224	569	16 303	22 093	22 093	-	-	-	
Indoor Facilities	-	-	-	16 303	22 093	22 093	-	-	-	
Outdoor Facilities	-	224	569	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	151	150	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	151	150	-	-	-	-	-	-	
Investment properties	-	(67 070)	(67 070)	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	(67 070)	(67 070)	-	-	-	-	-	-	
Improved Property	-	2 154	2 154	-	-	-	-	-	-	
Unimproved Property	-	(69 223)	(69 223)	-	-	-	-	-	-	
Other assets	(23 490)	(210 460)	(210 733)	18 000	18 000	18 000	-	-	-	
Operational Buildings	(209 920)	(209 920)	(209 920)	-	-	-	-	-	-	
Municipal Offices	(209 920)	(209 920)	(209 920)	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	186 430	(540)	(813)	18 000	18 000	18 000	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	186 430	(540)	(813)	18 000	18 000	18 000	-	-	-	
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	627	(243)	1 104	2 420	2 734	2 734	600	720	750	
Computer Equipment	627	(243)	1 104	2 420	2 734	2 734	600	720	750	
Furniture and Office Equipment	(569)	1 035	1 230	1 400	750	750	1 900	1 420	1 420	
Furniture and Office Equipment	(569)	1 035	1 230	1 400	750	750	1 900	1 420	1 420	
Machinery and Equipment	32	(31)	(49)	150	150	150	850	150	200	
Machinery and Equipment	32	(31)	(49)	150	150	150	850	150	200	
Transport Assets	-	6 374	11 594	9 000	9 600	9 600	3 000	2 500	5 000	
Transport Assets	-	6 374	11 594	9 000	9 600	9 600	3 000	2 500	5 000	
Land	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure on new assets	1	(23 400)	(269 171)	(262 196)	145 689	144 228	144 228	114 640	93 213	115 289

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

check balance

Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Other assets	-	-	-	142	142	142	145	151	158	
Operational Buildings	-	-	-	-	-	-	-	-	-	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	142	142	142	145	151	158	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	142	142	142	145	151	158	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Intangible Assets	-	-	-	242	242	242	245	255	267	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	242	242	242	245	255	267	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Lead Settlement Software Applications	-	-	-	242	242	242	245	255	267	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	19 218	19 541	2 473	2 473	2 473	2 038	2 123	2 217	
Computer Equipment	-	19 218	19 541	2 473	2 473	2 473	2 038	2 123	2 217	
Furniture and Office Equipment	-	-	394	1 495	1 495	1 495	1 360	1 417	1 479	
Furniture and Office Equipment	-	-	394	1 495	1 495	1 495	1 360	1 417	1 479	
Machinery and Equipment	-	(6)	378	158	158	158	158	165	172	
Machinery and Equipment	-	(6)	378	158	158	158	158	165	172	
Transport Assets	-	(18)	-	2 506	2 506	2 506	2 507	2 612	2 727	
Transport Assets	-	(18)	-	2 506	2 506	2 506	2 507	2 612	2 727	
Land	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Total Depreciation	1	-	19 194	20 313	26 741	26 741	26 741	24 343	25 365	26 481

References

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

Check	(16 798)	(2 081)	(1 030)	-	-	-	-	-	-
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Choose name from list - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2021/22 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Present value
Capital expenditure	1							
Vote 1 - Executive and Council		-	-	-				
Vote 2 - Budget and treasury		-	-	-				
Vote 3 - Corporate Services		5 750	4 690	9 470				
Vote 4 - Planning and Development		2 250	1 700	1 200				
Vote 5 - Community and Social Services		19 180	5 150	5 200				
Vote 6 - Sports and Recreation		-	-	-				
Vote 7 - Waste Management		-	-	-				
Vote 8 - Waste water Management		-	-	-				
Vote 9 - Roads and Transport		132 351	91 923	106 919				
Vote 10 - Water		-	-	-				
Vote 11 - Public Safety		-	-	-				
Vote 12 - Electricity Distribution		-	-	-				
Vote 13 -		-	-	-				
Vote 14 -		-	-	-				
Vote 15 -		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		159 531	103 463	122 789	-	-	-	-
Future operational costs by vote	2							
Vote 1 - Executive and Council								
Vote 2 - Budget and treasury								
Vote 3 - Corporate Services								
Vote 4 - Planning and Development								
Vote 5 - Community and Social Services								
Vote 6 - Sports and Recreation								
Vote 7 - Waste Management								
Vote 8 - Waste water Management								
Vote 9 - Roads and Transport								
Vote 10 - Water								
Vote 11 - Public Safety								
Vote 12 - Electricity Distribution								
Vote 13 -								
Vote 14 -								
Vote 15 -								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		159 531	103 463	122 789	-	-	-	-

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

Choose name from list - Supporting Table SA36 Detailed capital budget

R thousand												2021/22 Medium Term Revenue & Expenditure Framework				
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
FENCES FOR CEMETRIES	fencing		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Community Facilities	24.20.03 S 30,32,48 E	11,10,58,2	24.20.03 S 30,32,48 E	24.20.03 S 30,32,48 E	948	6 000	2 000	1 500	1 000
MARLENG LOW LEVEL BRIDGES	low level bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Roads Infrastructure	24.14.47 S 30,24,47 E	11, 3,8,10	24.14.47 S 30,24,47 E	24.14.47 S 30,24,47 E	7 855	10 000	10 000	5 000	5 000
LORRAINE COMMUNITY HALLS	community halls		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Halls	lat-24.4153 30,5551 Long	12	lat-24.1987 30,4335 Long	lat-24.1987 30,4335 Long		750	6 000	6 800	
LAND ACQUISITION	Land		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Indoor Facilities	24.17.40 S, 30, 34,5 E	10	24.17.40 S, 30, 34,5 E	24.17.40 S, 30, 34,5 E		18 000	18 000		
REHABILITATION OF GA SEKORORO	Roads and bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Roads Infrastructure	24.12.53 S 30,25,58 E	9	24.12.53 S 30,25,58 E	24.12.53 S 30,25,58 E		500	10 000	5 000	
BALLOON ACCESS ROAD AND SAN	Roads and bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Roads Infrastructure	lat-24.1810 30,4068 Long	13,5	lat-24.1810 30,4068 Long	lat-24.1810 30,4068 Long	4 867	29 636	1 200		
BOTSHABELO INTERNAL STREET	Roads and bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Roads Infrastructure	lat-24.2445 30,4459 Long	3,1	lat-24.2445 30,4459 Long	lat-24.2445 30,4459 Long				8 452	17 635
BUTSWANA, NEW LINE AND WILLO	Roads and bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Roads Infrastructure	24.18.22 S 30,29,52 E	78,2	24.18.22 S 30,29,52 E	24.18.22 S 30,29,52 E	6 538	29 750	31 895		
MABINS CROSS	Roads and bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Capital Spares	21.21.06 S 30,57,03 E	1	21.21.06 S 30,57,03 E	21.21.06 S 30,57,03 E			10 000	7 500	7 500
SOFOAYA TO MAHLOMELONG	Roads and bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Roads Infrastructure	lat-24.2038 30,4320 Long	11,8,38,14	lat-24.2038 30,4320 Long	lat-24.2038 30,4320 Long		7 944	6 381	22 000	25 000
REHABILITATION OF HOEDSPRUIT	Roads and bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Roads Infrastructure	24.17.40 S, 30, 34,5 E	14,2 & 1	24.17.40 S, 30, 34,5 E	24.17.40 S, 30, 34,5 E	750	17 500	12 761		
WORCESTER ACCESS ROAD AND BISMA	Roads and bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Roads Infrastructure	lat-24.1987 30,4335 Long	6	21.21.06 S 30,57,03 E	21.21.06 S 30,57,03 E	6 345	12 800	19 640		
CALAIS INTERNAL STREET	Roads and bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Roads Infrastructure	lat-24.3345 30,7036 Long	13 & 10	lat-24.3345 30,7036 Long	lat-24.3345 30,7036 Long		8 536	11 403	4 832	
LIBRARY & ENABLE INTERNAL STR	Roads and bridges		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Roads Infrastructure	lat-24.2143 30,4050 Long	4	lat-24.2143 30,4050 Long	lat-24.2143 30,4050 Long			1 000	9 000	8 000
CALAIS SPORTS FIELD	sports and recreation		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Basic Service delivery	Outdoor Facilities	lat-24.1810 30,4068 Long	13	lat-24.1810 30,4068 Long	lat-24.1810 30,4068 Long	7 603	13 329			
OTHER ASSETS	Other assets		New	South Africa and contribute to a better Africa arh Africa and contribute to a better Afri		Furniture and Office Equipment	Capital Spares	24.14.28 S 30,28,47 E	1,5 & 6	24.14.28 S 30,28,47 E	24.14.28 S 30,28,47 E	(267 336)	16 013	19 250	33 380	58 654
Parent Capital expenditure												(232 430)	170 758	159 531	103 463	122 789
Entities:																
<i>List all capital projects grouped by Entity</i>																
Entity A	Water project A															
Entity B	Electricity project B															
Entity Capital expenditure																
Total Capital expenditure																
References																
<i>Must reconcile with Budgeted Capital Expenditure</i>																
Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function																
Asset class as per table A9 and asset sub-class as per table SA34																
GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.																
Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13																
Project Number consists of MSCOA Project Longitude and seq No (sample PC001002006002_00002)																

check - - - - -

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

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2020/21		2021/22 Medium Term Revenue & Expenditure Framework		
														Original Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Parent municipality: List all capital projects grouped by Function																		
Entities: List all capital projects grouped by Entity																		
	Entity Name Project name																	

References

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

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

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium	
													Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	
Parent municipality:																
<i>List all operational projects grouped by Function</i>																
	REHABILITATION OF GA SEKORORO	REHABILITATION OF ACCESS ROAD		Renewal	h Africa and contribute to a better Afric	Spatial integration	Basic Service delivery	Roads Infrastructure	Roads	14	33.746377,1899	746377,18996143		500	10 000	
	REHABILITATION OF KAMPERSUS	REHABILITATION OF ACCESS ROAD		Renewal	h Africa and contribute to a better Afric	Spatial integration	Basic Service delivery	Roads Infrastructure	Roads	2	24,4999 , 30.8954	4,9999 , 30.8950 E		4 500	12 761	
	REHABILITATION OF HOEDSPRUIT	REHABILITATION OF ACCESS ROAD		Upgrading	h Africa and contribute to a better Afric	Spatial integration	Basic Service delivery	Roads Infrastructure	Roads	1	21,21,06 S 30,57	21,06 S 30,57,03 E		5 000	12 761	
	RAHABILITATION OF THUSONG														1 500	
	RESTORATION OF MUNICIPAL BUILDINGS														530	
	Parent Operational expenditure													-	10 000	37 552
Entities:																
<i>List all Operational projects grouped by Entity</i>																
	Entity A															
	Water project A															
	Entity B															
	Electricity project B															
	Entity Operational expenditure													-	-	-
	Total Operational expenditure													-	10 000	37 552

References

Must reconcile with Budgeted Operating Expenditure

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Project Number consists of MSCOA Project Longcode and seq No (sample PO001001002001002001002_00066)

check 180 988 223 338 205 044

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2021	Choose	1000		1
BSD	2021	Choose	1100		2
BSD	2021	Choose	1101		3
BSD	2021	Choose	1102		4
BSD	2021	Choose	1103		5
BSD	2021	Choose	1104		6
BSD	2021	Choose	1105		7
BSD	2021	Choose	1106		8
BSD	2021	Choose	1107		9
BSD	2021	Choose	1108		10
BSD	2021	Choose	1109		11
BSD	2021	Choose	1110		12
BSD	2021	Choose	1200		13
BSD	2021	Choose	1201		14
BSD	2021	Choose	1202		15
BSD	2021	Choose	1203		16
BSD	2021	Choose	1204		17
BSD	2021	Choose	1205		18
BSD	2021	Choose	1206		19
BSD	2021	Choose	1207		20
BSD	2021	Choose	1208		21
BSD	2021	Choose	1209		22
BSD	2021	Choose	1210		23
BSD	2021	Choose	1211		24
BSD	2021	Choose	1300		25
BSD	2021	Choose	1301		26
BSD	2021	Choose	1302		27
BSD	2021	Choose	1303		28
BSD	2021	Choose	1304		29
BSD	2021	Choose	1305		30
BSD	2021	Choose	1306		31
BSD	2021	Choose	1307		32
BSD	2021	Choose	1308		33
BSD	2021	Choose	1400		34
BSD	2021	Choose	1401		35
BSD	2021	Choose	1402		36
BSD	2021	Choose	1403		37
BSD	2021	Choose	1404		38
BSD	2021	Choose	1405		39
BSD	2021	Choose	1406		40
BSD	2021	Choose	1407		41
BSD	2021	Choose	1408		42
BSD	2021	Choose	1409		43
BSD	2021	Choose			
BSD	2021	Choose	1500		45
BSD	2021	Choose	1501		46
BSD	2021	Choose	1502		47
BSD	2021	Choose	1503		48
BSD	2021	Choose	1504		49
BSD	2021	Choose			
BSD	2021	Choose	1600		51
BSD	2021	Choose	1601		52
BSD	2021	Choose	1602		53
BSD	2021	Choose	1603		54
BSD	2021	Choose	1604		55
BSD	2021	Choose	1606		56

BSD	2021 Choose	1607		57
BSD	2021 Choose			
BSD	2021 Choose	1700		58
BSD	2021 Choose	1701		59
BSD	2021 Choose	1702		60
BSD	2021 Choose	1703		61
BSD	2021 Choose	1704		62
BSD	2021 Choose	1705		63
BSD	2021 Choose	1706		64
BSD	2021 Choose	1707		65
BSD	2021 Choose	1708		66
BSD	2021 Choose	1709		67
BSD	2021 Choose	1710		68
BSD	2021 Choose	1711		69
BSD	2021 Choose	1712		70
BSD	2021 Choose	1713		71
BSD	2021 Choose	1714		72
BSD	2021 Choose	1715		73
BSD	2021 Choose	1716		74
BSD	2021 Choose	1717		75
SA11	2021 Choose	1000	T	
SA11	2021 Choose	1001	T	
SA11	2021 Choose	1002	T	
SA11	2021 Choose	1003	T	
SA11	2021 Choose	1004	T	
SA11	2021 Choose	1005	T	
SA11	2021 Choose	1006	V	
SA11	2021 Choose	1007	V	
SA11	2021 Choose	1008	V	
SA11	2021 Choose	1009	V	
SA11	2021 Choose	1010	V	
SA11	2021 Choose	1011	T	
SA11	2021 Choose	1012	V	
SA11	2021 Choose	1020	V	
SA11	2021 Choose	1021	V	
SA11	2021 Choose	1022	V	
SA11	2021 Choose	1023	V	
SA11	2021 Choose	1024	V	
SA11	2021 Choose	1025	V	
SA11	2021 Choose	1026	V	
SA11	2021 Choose	1028	V	
SA11	2021 Choose	1029	V	
SA11	2021 Choose	1030	V	
SA11	2021 Choose	1031	V	
SA11	2021 Choose	1032	V	
SA11	2021 Choose	1100	T	
SA11	2021 Choose	1101	V	
SA11	2021 Choose	1102	V	
SA11	2021 Choose	1103	V	
SA11	2021 Choose	1104	V	
SA11	2021 Choose	1105	V	
SA11	2021 Choose	1106	V	
SA11	2021 Choose	1107	V	
SA11	2021 Choose	1108	V	
SA11	2021 Choose	1109	V	
SA11	2021 Choose	1110	V	
SA11	2021 Choose	1111	V	

SA11	2021 Choose		
SA11	2021 Choose	1200	T
SA11	2021 Choose	1202	T
SA11	2021 Choose	1203	T
SA11	2021 Choose	1204	T
SA11	2021 Choose	1205	T
SA11	2021 Choose	1206	V
SA11	2021 Choose	1207	T
SA11	2021 Choose	1208	V
SA11	2021 Choose	1209	P
SA11	2021 Choose		
SA11	2021 Choose	1300	T
SA11	2021 Choose	1301	V
SA11	2021 Choose	1302	V
SA11	2021 Choose	1303	P
SA11	2021 Choose	1304	V
SA11	2021 Choose	1305	V
SA11	2021 Choose	1306	V
SA11	2021 Choose	1307	V
SA11	2021 Choose	1308	V
SA11	2021 Choose	1309	V
SA11	2021 Choose	1310	V
SA12	2021 Choose	1000	T
SA12	2021 Choose	1020	V
SA12	2021 Choose	1021	V
SA12	2021 Choose	1022	V
SA12	2021 Choose	1023	V
SA12	2021 Choose	1030	V
SA12	2021 Choose	1024	V
SA12	2021 Choose	1025	V
SA12	2021 Choose	1026	V
SA12	2021 Choose	1027	V
SA12	2021 Choose	1028	V
SA12	2021 Choose	1029	V
SA12	2021 Choose	1040	V
SA12	2021 Choose	1041	T
SA12	2021 Choose	1042	T
SA12	2021 Choose	1043	T
SA12	2021 Choose	1044	T
SA12	2021 Choose	1206	V
SA12	2021 Choose	1046	T
SA12	2021 Choose	1047	T
SA12	2021 Choose	1048	T
SA12	2021 Choose	1100	T
SA12	2021 Choose	1101	V
SA12	2021 Choose	1102	V
SA12	2021 Choose	1103	V
SA12	2021 Choose	1104	V
SA12	2021 Choose	1105	V
SA12	2021 Choose	1106	V
SA12	2021 Choose	1107	V
SA12	2021 Choose	1108	V
SA12	2021 Choose	1109	V
SA12	2021 Choose	1110	V
SA12	2021 Choose	1111	V
SA12	2021 Choose	1200	T
SA12	2021 Choose	1201	V

SA12	2021 Choose	1301	V
SA12	2021 Choose	1302	V
SA12	2021 Choose	1303	P
SA12	2021 Choose	1304	V
SA12	2021 Choose	1305	V
SA12	2021 Choose	1306	V
SA12	2021 Choose	1307	V
SA12	2021 Choose	1308	V
SA12	2021 Choose	1309	V
SA12	2021 Choose	1310	V
SA12	2021 Choose		
SA12	2021 Choose		
SA12	2021 Choose		
SA12	2021 Choose	1000	T
SA12	2021 Choose	1020	V
SA12	2021 Choose	1021	V
SA12	2021 Choose	1022	V
SA12	2021 Choose	1023	V
SA12	2021 Choose	1030	V
SA12	2021 Choose	1024	V
SA12	2021 Choose	1025	V
SA12	2021 Choose	1026	V
SA12	2021 Choose	1027	V
SA12	2021 Choose	1028	V
SA12	2021 Choose	1029	V
SA12	2021 Choose	1040	V
SA12	2021 Choose	1041	T
SA12	2021 Choose	1042	T
SA12	2021 Choose	1043	T
SA12	2021 Choose	1044	T
SA12	2021 Choose	1206	V
SA12	2021 Choose	1046	T
SA12	2021 Choose	1047	T
SA12	2021 Choose	1048	T
SA12	2021 Choose	1100	T
SA12	2021 Choose	1101	V
SA12	2021 Choose	1102	V
SA12	2021 Choose	1103	V
SA12	2021 Choose	1104	V
SA12	2021 Choose	1105	V
SA12	2021 Choose	1106	V
SA12	2021 Choose	1107	V
SA12	2021 Choose	1108	V
SA12	2021 Choose	1109	V
SA12	2021 Choose	1110	V
SA12	2021 Choose	1111	V
SA12	2021 Choose	1200	T
SA12	2021 Choose	1201	V
SA12	2021 Choose	1301	V
SA12	2021 Choose	1302	V
SA12	2021 Choose	1303	P
SA12	2021 Choose	1304	V
SA12	2021 Choose	1305	V
SA12	2021 Choose	1306	V
SA12	2021 Choose	1307	V
SA12	2021 Choose	1308	V

SA12	2021 Choose	1309	V	
SA12	2021 Choose	1310	V	
SA13	2021 Choose	1000		1
SA13	2021 Choose	1001		2
SA13	2021 Choose	1002		3
SA13	2021 Choose	1003		4
SA13	2021 Choose	1004		5
SA13	2021 Choose	1005		6
SA13	2021 Choose	1006		7
SA13	2021 Choose	1007		8
SA13	2021 Choose	1008		9
SA13	2021 Choose	1009		10
SA13	2021 Choose	1010		11
SA13	2021 Choose	1011		12
SA13	2021 Choose	1012		13
SA13	2021 Choose	1013		14
SA13	2021 Choose	1014		15
SA13	2021 Choose	1015		16
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SA29	2021 Choose	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

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

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

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

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

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

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

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

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

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Residential rate used to determine rate for other categories? (Y/N)
Differential rates used? (Y/N)
Limit on annual rate increase (s20)? (Y/N)
Special rating area used? (Y/N)
Phasing-in properties s21 (number)
Rates policy accompanying budget? (Y/N)
Fixed amount minimum value
Non-residential prescribed ratio s19? (%)

Rate revenue:

Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates, exemptns, reductns, discs

Valuation:

No. of properties
No. of sectional title property values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
Supplementary valuation
No. of valuation roll amendments
No. of objections by rate-payers
No. of appeals by rate-payers
No. of appeals by rate-payers finalised
No. of successful objections
No. of successful objections > 10%
Estimated no. of properties not valued
Years since last valuation
Frequency of valuation
Method of valuation used
Base of valuation
Phasing-in properties s21 (number)
Combination of rating types used? (Y/N)
Flat rate used? (Y/N)
Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other

Total valuation reductions:

Total value used for rating
Total land value
Total value of improvements
Total market value

Rating:

Average rate

Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates,exemptns,eductns,discs

Valuation:

No. of properties
No. of sectional title property values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
Supplementary valuation
No. of valuation roll amendments
No. of objections by rate-payers
No. of appeals by rate-payers
No. of appeals by rate-payers finalised
No. of successful objections
No. of successful objections > 10%
Estimated no. of properties not valued
Years since last valuation
Frequency of valuation
Method of valuation used
Base of valuation
Phasing-in properties s21 (number)
Combination of rating types used? (Y/N)
Flat rate used? (Y/N)
Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other
Total valuation reductions:
Total value used for rating
Total land value
Total value of improvements
Total market value

Rating:

Average rate
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other

Phase-in reductions/discounts
Total rebates,exemptns,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 threshold rebate
General residential rebate
Indigent rebate or exemption
Pensioners/social grants rebate or exemption
Temporary relief rebate or exemption
Bona fide farmers rebate or exemption
Other rebates or exemptions

Water tariffs

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

Waste water tariffs

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

Electricity tariffs

Domestic

- Basic charge/fixed fee (Rands/month)
- Service point - vacant land (Rands/month)
- FBE
- Life-line tariff - meter
- Life-line tariff - prepaid
- Flat rate tariff - meter (c/kwh)
- Flat rate tariff - prepaid(c/kwh)
- Meter - IBT Block 1 (c/kwh)
- Meter - IBT Block 2 (c/kwh)
- Meter - IBT Block 3 (c/kwh)
- Meter - IBT Block 4 (c/kwh)
- Meter - IBT Block 5 (c/kwh)
- Prepaid - IBT Block 1 (c/kwh)
- Prepaid - IBT Block 2 (c/kwh)
- Prepaid - IBT Block 3 (c/kwh)
- Prepaid - IBT Block 4 (c/kwh)
- Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

- Street cleaning charge
- Basic charge/fixed fee
- 80l bin - once a week
- 250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

- Property rates
- Electricity: Basic levy
- Electricity: Consumption
- Water: Basic levy
- Water: Consumption
- Sanitation
- Refuse removal
- Other
- sub-total
- VAT on Services
- Total large household bill:
- % increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

- Property rates
- Electricity: Basic levy
- Electricity: Consumption
- Water: Basic levy
- Water: Consumption
- Sanitation
- Refuse removal
- Other
- sub-total
- VAT on Services
- Total small household bill:
- % increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Sub Total - Councillors

% increase

Senior Managers of the Municipality

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Municipality

% increase

Other Municipal Staff

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Municipal Staff

% increase

Total Parent Municipality
% increase

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

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

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

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS
% increase

TOTAL MANAGERS AND STAFF

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

Refuse
Other
Technicians
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other

Clerks (Clerical and administrative)
Service and sales workers
Skilled agricultural and fishery workers
Craft and related trades
Plant and Machine Operators
Elementary Occupations
TOTAL PERSONNEL NUMBERS
% increase

Total municipal employees headcount
Finance personnel headcount
Human Resources personnel headcount
Unspent conditional transfers
Unspent borrowing
Statutory requirements
Other provisions
Long term investments committed
Reserves to be backed by cash/investments
Estimate of other debtors > 90 days
Contributions recognised - capital
Depreciation offsets
Fixed operational expenditure % assumption
Repairs and Maintenance by Expenditure Item
Employee related costs
Other materials
Contracted Services
Other Expenditure
Total Repairs and Maintenance Expenditure
Volume Electricity Distribution Losses
Cost Electricity Distribution Losses

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

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

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

Sport and recreation
Public safety
Housing
Health
Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Capital Expenditure - Standard

Funded by:

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

Check

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