

# Municipal annual budgets and MTREF & supporting tables

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

**Contact details:**

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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**

### Printing Instructions

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| Organisational Structure Votes  | Complete Votes & Sub-Votes   | Select Org. Structure |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| Vote 1 - Executive and Council<br>Vote 2 - Budget and treasury<br>Vote 3 - Corporate Services<br>Vote 4 - Planning and Development<br>Vote 5 - Community and Social Services<br>Vote 6 - Sports and Recreation<br>Vote 7 - Waste Management<br>Vote 8 - Waste water Management<br>Vote 9 - Roads and Transport<br>Vote 10 - Water<br>Vote 11 - Public Safety<br>Vote 12 - Electricity Distribution<br>Vote 13 -<br>Vote 14 -<br>Vote 15 - | <table border="1"> <tr> <td data-bbox="506 241 548 254"><b>Vote 1</b></td> <td data-bbox="553 241 980 254"><b>Executive and Council</b></td> </tr> <tr> <td data-bbox="506 254 548 266">1,1</td> <td data-bbox="553 254 980 266">Mayor and Council</td> </tr> <tr> <td data-bbox="506 266 548 279">1,2</td> <td data-bbox="553 266 980 279">Municipal Manager</td> </tr> <tr> <td data-bbox="506 279 548 291">1,3</td> <td></td> </tr> <tr> <td data-bbox="506 291 548 304">1,4</td> <td></td> </tr> <tr> <td data-bbox="506 304 548 317">1,5</td> <td></td> </tr> <tr> <td data-bbox="506 317 548 329">1,6</td> <td></td> </tr> <tr> <td data-bbox="506 329 548 342">1,7</td> <td></td> </tr> <tr> <td data-bbox="506 342 548 354">1,8</td> <td></td> </tr> <tr> <td data-bbox="506 354 548 367">1,9</td> <td></td> </tr> <tr> <td data-bbox="506 367 548 380">1,10</td> <td></td> </tr> <tr> <td data-bbox="506 380 548 392"><b>Vote 2</b></td> <td data-bbox="553 380 980 392"><b>Budget and treasury</b></td> </tr> <tr> <td data-bbox="506 392 548 405">2,1</td> <td data-bbox="553 392 980 405">Cost to chief financial officer</td> </tr> <tr> <td data-bbox="506 405 548 417">2,2</td> <td data-bbox="553 405 980 417">Professional fees</td> </tr> <tr> <td data-bbox="506 417 548 430">2,3</td> <td></td> </tr> <tr> <td data-bbox="506 430 548 443">2,4</td> <td></td> </tr> <tr> <td data-bbox="506 443 548 455">2,5</td> <td></td> </tr> <tr> <td data-bbox="506 455 548 468">2,6</td> <td></td> </tr> <tr> <td data-bbox="506 468 548 480">2,7</td> <td></td> </tr> <tr> <td data-bbox="506 480 548 493">2,8</td> 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<tr> <td data-bbox="506 644 548 657">3,10</td> <td></td> </tr> <tr> <td data-bbox="506 657 548 669"><b>Vote 4</b></td> <td data-bbox="553 657 980 669"><b>Planning and Development</b></td> </tr> <tr> <td data-bbox="506 669 548 682">4,1</td> <td data-bbox="553 669 980 682">Economic</td> </tr> <tr> <td data-bbox="506 682 548 695">4,2</td> <td data-bbox="553 682 980 695">Development/ Planning</td> </tr> <tr> <td data-bbox="506 695 548 707">4,3</td> <td data-bbox="553 695 980 707">Town Planning/ Building Enforcement</td> </tr> <tr> <td data-bbox="506 707 548 720">4,4</td> <td data-bbox="553 707 980 720">Licensing and Regulations</td> </tr> <tr> <td data-bbox="506 720 548 732">4,5</td> <td></td> </tr> <tr> <td data-bbox="506 732 548 745">4,6</td> <td></td> </tr> <tr> <td data-bbox="506 745 548 758">4,7</td> <td></td> </tr> <tr> <td data-bbox="506 758 548 770">4,8</td> <td></td> </tr> <tr> <td data-bbox="506 770 548 783">4,9</td> <td></td> </tr> <tr> <td data-bbox="506 783 548 795">4,10</td> <td></td> </tr> <tr> <td data-bbox="506 795 548 808"><b>Vote 5</b></td> <td data-bbox="553 795 980 808"><b>Community and Social Services</b></td> </tr> <tr> <td data-bbox="506 808 548 821">5,1</td> <td data-bbox="553 808 980 821">Libraries and Archives</td> </tr> <tr> <td data-bbox="506 821 548 833">5,2</td> <td data-bbox="553 821 980 833">Museum and Arts Galleries</td> </tr> <tr> <td data-bbox="506 833 548 846">5,3</td> <td data-bbox="553 833 980 846">Community Halls and facilities</td> </tr> <tr> <td data-bbox="506 846 548 858">5,4</td> <td data-bbox="553 846 980 858">cemeteries</td> </tr> <tr> <td data-bbox="506 858 548 871">5,5</td> <td data-bbox="553 858 980 871">child care</td> </tr> <tr> <td data-bbox="506 871 548 884">5,6</td> <td data-bbox="553 871 980 884">Aged Care</td> </tr> <tr> <td data-bbox="506 884 548 896">5,7</td> <td data-bbox="553 884 980 896">Other Community</td> </tr> <tr> <td data-bbox="506 896 548 909">5,8</td> <td data-bbox="553 896 980 909">Other social</td> 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data-bbox="553 1073 980 1085"><b>Waste Management</b></td> </tr> <tr> <td data-bbox="506 1085 548 1098">7,1</td> <td data-bbox="553 1085 980 1098">Solid Waste</td> </tr> <tr> <td data-bbox="506 1098 548 1110">7,2</td> <td></td> </tr> <tr> <td data-bbox="506 1110 548 1123">7,3</td> <td></td> </tr> <tr> <td data-bbox="506 1123 548 1136">7,4</td> <td></td> </tr> <tr> <td data-bbox="506 1136 548 1148">7,5</td> <td></td> </tr> <tr> <td data-bbox="506 1148 548 1161">7,6</td> <td></td> </tr> <tr> <td data-bbox="506 1161 548 1173">7,7</td> <td></td> </tr> <tr> <td data-bbox="506 1173 548 1186">7,8</td> <td></td> </tr> <tr> <td data-bbox="506 1186 548 1199">7,9</td> <td></td> </tr> <tr> <td data-bbox="506 1199 548 1211">7,10</td> <td></td> </tr> <tr> <td data-bbox="506 1211 548 1224"><b>Vote 8</b></td> <td data-bbox="553 1211 980 1224"><b>Waste water Management</b></td> </tr> <tr> <td data-bbox="506 1224 548 1236">8,1</td> <td data-bbox="553 1224 980 1236">sewerage</td> </tr> <tr> <td data-bbox="506 1236 548 1249">8,2</td> <td data-bbox="553 1236 980 1249">Storm water management</td> </tr> <tr> <td data-bbox="506 1249 548 1262">8,3</td> <td data-bbox="553 1249 980 1262">Public toilets</td> </tr> <tr> <td data-bbox="506 1262 548 1274">8,4</td> <td></td> </tr> <tr> <td data-bbox="506 1274 548 1287">8,5</td> <td></td> </tr> <tr> <td data-bbox="506 1287 548 1299">8,6</td> <td></td> </tr> <tr> <td data-bbox="506 1299 548 1312">8,7</td> <td></td> </tr> <tr> <td data-bbox="506 1312 548 1325">8,8</td> <td></td> </tr> <tr> <td data-bbox="506 1325 548 1337">8,9</td> <td></td> </tr> <tr> <td data-bbox="506 1337 548 1350">8,10</td> <td></td> </tr> <tr> <td data-bbox="506 1350 548 1362"><b>Vote 9</b></td> <td data-bbox="553 1350 980 1362"><b>Roads and Transport</b></td> </tr> <tr> <td data-bbox="506 1362 548 1375">9,1</td> <td data-bbox="553 1362 980 1375">Roads</td> </tr> <tr> <td data-bbox="506 1375 548 1388">9,2</td> <td data-bbox="553 1375 980 1388">Public Buses</td> </tr> <tr> <td data-bbox="506 1388 548 1400">9,3</td> <td data-bbox="553 1388 980 1400">Parking garages</td> </tr> <tr> <td data-bbox="506 1400 548 1413">9,4</td> <td data-bbox="553 1400 980 1413">Licensing and Testing</td> </tr> </table> | <b>Vote 1</b>         | <b>Executive and Council</b> | 1,1 | Mayor and Council | 1,2 | Municipal Manager | 1,3 |  | 1,4 |  | 1,5 |  | 1,6 |  | 1,7 |  | 1,8 |  | 1,9 |  | 1,10 |  | <b>Vote 2</b> | <b>Budget and treasury</b> | 2,1 | Cost to chief financial officer | 2,2 | Professional fees | 2,3 |  | 2,4 |  | 2,5 |  | 2,6 |  | 2,7 |  | 2,8 |  | 2,9 |  | 2,10 |  | <b>Vote 3</b> | <b>Corporate Services</b> | 3,1 | Human resources | 3,2 | Information Technology | 3,3 | Property services | 3,4 | Other Admin | 3,5 |  | 3,6 |  | 3,7 |  | 3,8 |  | 3,9 |  | 3,10 |  | <b>Vote 4</b> | <b>Planning and Development</b> | 4,1 | Economic | 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 |  | <b>Vote 5</b> | <b>Community and Social Services</b> | 5,1 | Libraries and Archives | 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 |  | <b>Vote 6</b> | <b>Sports and Recreation</b> | 6,1 | Sports Ground | 6,2 |  | 6,3 |  | 6,4 |  | 6,5 |  | 6,6 |  | 6,7 |  | 6,8 |  | 6,9 |  | 6,10 |  | <b>Vote 7</b> | <b>Waste Management</b> | 7,1 | Solid Waste | 7,2 |  | 7,3 |  | 7,4 |  | 7,5 |  | 7,6 |  | 7,7 |  | 7,8 |  | 7,9 |  | 7,10 |  | <b>Vote 8</b> | <b>Waste water Management</b> | 8,1 | sewerage | 8,2 | Storm water management | 8,3 | Public toilets | 8,4 |  | 8,5 |  | 8,6 |  | 8,7 |  | 8,8 |  | 8,9 |  | 8,10 |  | <b>Vote 9</b> | <b>Roads and Transport</b> | 9,1 | Roads | 9,2 | Public Buses | 9,3 | Parking garages | 9,4 | Licensing and Testing | <table border="1"> <tr> <td data-bbox="1010 241 1349 254">1.1 - [Name of sub-vote]</td> </tr> <tr> <td data-bbox="1010 254 1349 266"></td> </tr> <tr> <td data-bbox="1010 266 1349 279"></td> </tr> <tr> <td data-bbox="1010 279 1349 291"></td> </tr> <tr> <td data-bbox="1010 291 1349 304"></td> </tr> <tr> <td data-bbox="1010 304 1349 317"></td> </tr> <tr> <td data-bbox="1010 317 1349 329"></td> </tr> <tr> <td data-bbox="1010 329 1349 342"></td> </tr> <tr> <td data-bbox="1010 342 1349 354"></td> </tr> <tr> <td data-bbox="1010 354 1349 367"></td> </tr> <tr> <td data-bbox="1010 367 1349 380"></td> </tr> <tr> <td data-bbox="1010 380 1349 392"></td> </tr> <tr> <td data-bbox="1010 392 1349 405"></td> </tr> <tr> <td data-bbox="1010 405 1349 417"></td> </tr> <tr> <td data-bbox="1010 417 1349 430"></td> </tr> <tr> <td data-bbox="1010 430 1349 443"></td> </tr> <tr> <td data-bbox="1010 443 1349 455"></td> </tr> <tr> <td data-bbox="1010 455 1349 468"></td> </tr> <tr> <td data-bbox="1010 468 1349 480"></td> </tr> <tr> <td data-bbox="1010 480 1349 493"></td> </tr> <tr> <td 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data-bbox="1010 984 1349 997"></td> </tr> <tr> <td data-bbox="1010 997 1349 1010"></td> </tr> <tr> <td data-bbox="1010 1010 1349 1022"></td> </tr> <tr> <td data-bbox="1010 1022 1349 1035"></td> </tr> <tr> <td data-bbox="1010 1035 1349 1047"></td> </tr> <tr> <td data-bbox="1010 1047 1349 1060"></td> </tr> <tr> <td data-bbox="1010 1060 1349 1073"></td> </tr> <tr> <td data-bbox="1010 1073 1349 1085"></td> </tr> <tr> <td data-bbox="1010 1085 1349 1098"></td> </tr> <tr> <td data-bbox="1010 1098 1349 1110"></td> </tr> <tr> <td data-bbox="1010 1110 1349 1123"></td> </tr> <tr> <td data-bbox="1010 1123 1349 1136"></td> </tr> <tr> <td data-bbox="1010 1136 1349 1148"></td> </tr> <tr> <td data-bbox="1010 1148 1349 1161"></td> </tr> <tr> <td data-bbox="1010 1161 1349 1173"></td> </tr> <tr> <td data-bbox="1010 1173 1349 1186"></td> </tr> <tr> <td data-bbox="1010 1186 1349 1199"></td> </tr> <tr> <td data-bbox="1010 1199 1349 1211"></td> </tr> <tr> <td data-bbox="1010 1211 1349 1224"></td> </tr> <tr> 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1703"></td> </tr> <tr> <td data-bbox="1010 1703 1349 1715"></td> </tr> <tr> <td data-bbox="1010 1715 1349 1728"></td> </tr> <tr> <td data-bbox="1010 1728 1349 1740"></td> </tr> <tr> <td data-bbox="1010 1740 1349 1753"></td> </tr> <tr> <td data-bbox="1010 1753 1349 1766"></td> </tr> <tr> <td data-bbox="1010 1766 1349 1778"></td> </tr> <tr> <td data-bbox="1010 1778 1349 1791"></td> </tr> <tr> <td data-bbox="1010 1791 1349 1803"></td> </tr> <tr> <td data-bbox="1010 1803 1349 1816"></td> </tr> <tr> <td data-bbox="1010 1816 1349 1829"></td> </tr> <tr> <td data-bbox="1010 1829 1349 1841"></td> </tr> <tr> <td data-bbox="1010 1841 1349 1854"></td> </tr> <tr> <td data-bbox="1010 1854 1349 1866"></td> </tr> <tr> <td data-bbox="1010 1866 1349 1879"></td> </tr> </table> | 1.1 - [Name of sub-vote] |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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| <b>Vote 1</b>   | <b>Executive and Council</b>   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,1   | Mayor and Council  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,2   | Municipal Manager  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,3   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,4   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,5   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,6   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,7   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,8   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,9   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,10  |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Vote 2</b>   | <b>Budget and treasury</b>   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,1   | Cost to chief financial officer  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,2   | Professional fees  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,3   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,4   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,5   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,6   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,7   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,8   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,9   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,10  |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Vote 3</b>   | <b>Corporate Services</b>  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,1   | Human resources  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,2   | Information Technology   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,3   | Property services  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,4   | Other Admin  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,5   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,6   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,7   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,8   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,9   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,10  |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Vote 4</b>   | <b>Planning and Development</b>  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4,1   | Economic   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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  |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Vote 5</b>   | <b>Community and Social Services</b>   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5,1   | Libraries and Archives   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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  |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Vote 6</b>   | <b>Sports and Recreation</b>   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,1   | Sports Ground  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,2   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,3   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,4   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,5   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,6   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,7   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,8   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,9   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,10  |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Vote 7</b>   | <b>Waste Management</b>  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7,1   | Solid Waste  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7,2   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7,3   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7,4   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7,5   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7,6   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7,7   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7,8   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7,9   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7,10  |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Vote 8</b>   | <b>Waste water Management</b>  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8,1   | sewerage   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8,2   | Storm water management   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8,3   | Public toilets   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8,4   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8,5   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8,6   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8,7   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8,8   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8,9   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8,10  |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Vote 9</b>   | <b>Roads and Transport</b>   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9,1   | Roads  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9,2   | Public Buses   |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9,3   | Parking garages  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9,4   | Licensing and Testing  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1 - [Name of sub-vote]  |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |                       |                              |     |                   |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |                                 |     |                   |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                           |     |                 |     |                        |     |                   |     |             |     |  |     |  |     |  |     |  |     |  |      |  |               |                                 |     |          |     |                       |     |                                     |     |                           |     |  |     |  |     |  |     |  |     |  |      |  |               |                                      |     |                        |     |                           |     |                                |     |            |     |            |     |           |     |                 |     |              |     |  |      |  |               |                              |     |               |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                         |     |             |     |  |     |  |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                               |     |          |     |                        |     |                |     |  |     |  |     |  |     |  |     |  |     |  |      |  |               |                            |     |       |     |              |     |                 |     |                       |  |                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

|                |                                 |                           |
|----------------|---------------------------------|---------------------------|
| 9,5            | Others                          |                           |
| 9,6            |                                 |                           |
| 9,7            |                                 |                           |
| 9,8            |                                 |                           |
| 9,9            |                                 |                           |
| 9,10           |                                 |                           |
| <b>Vote 10</b> | <b>Water</b>                    |                           |
| 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          |                                 |                           |
| <b>Vote 11</b> | <b>Public Safety</b>            |                           |
| 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          |                                 |                           |
| <b>Vote 12</b> | <b>Electricity Distribution</b> |                           |
| 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          |                                 |                           |
| <b>Vote 13</b> |                                 |                           |
| 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          |                                 |                           |
| <b>Vote 14</b> |                                 |                           |
| 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          |                                 |                           |
| <b>Vote 15</b> |                                 |                           |
| 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**

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

**C. POLITICAL LEADERSHIP**

|                                      |  |  |  |
|--------------------------------------|--|--|--|
| <b>Speaker:</b>                      |  | <b>Secretary/PA to the Speaker:</b>                      |  |
| 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   |  |
| <b>Mayor/Executive Mayor:</b>        |  | <b>Secretary/PA to the Mayor/Executive Mayor:</b>        |  |
| 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   |  |
| <b>Deputy Mayor/Executive Mayor:</b> |  | <b>Secretary/PA to the Deputy Mayor/Executive Mayor:</b> |  |
| 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**

|  |  |  |  |
|--|--|--|--|
| <b>Municipal Manager:</b>  |  | <b>Secretary/PA to the Municipal Manager:</b>                    |  |
| 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   |  |
| <b>Chief Financial Officer</b>                                   |  | <b>Secretary/PA to the Chief Financial Officer</b>               |  |
| 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   |  |
| <b>Official responsible for submitting financial information</b> |  | <b>Official responsible for submitting financial information</b> |  |
| 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 |
| <b>R thousand</b>                          | <b>1</b> |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Revenue - Functional</b>                |          |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Governance and administration</b>       |          | 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                             |          | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Community and public safety</b>         |          | 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                                     |          | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Economic and environmental services</b> |          | 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                   |          | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Trading services</b>                    |          | 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                  |
| <b>Other</b>                               | 4        | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Total Revenue - Functional</b>          | 2        | 220 920         | 258 107         | 274 118         | 301 206              | 335 986         | 335 986            | 322 162   | 335 692                | 350 463                |
| <b>Expenditure - Functional</b>            |          |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Governance and administration</b>       |          | 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             | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Community and public safety</b>         |          | 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                                     |          | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Economic and environmental services</b> |          | 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                   |          | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Trading services</b>                    |          | 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                  |
| <b>Other</b>                               | 4        | 26              | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Total Expenditure - Functional</b>      | 3        | 144 996         | 190 412         | 183 286         | 225 652              | 233 338         | 233 338            | 242 596   | 253 129                | 265 899                |
| <b>Surplus/(Deficit) for the year</b>      |          | 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 the compilation of national and international accounts for comparison purposes
2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a functional classification. The GFS function 'Other' is only for 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.



|  |                |                |                |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Economic and environmental services</b>                                       | 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  | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Total Revenue - Functional</b>  | <b>220 920</b> | <b>258 107</b> | <b>274 118</b> | <b>301 206</b> | <b>335 986</b> | <b>335 986</b> | <b>322 162</b> | <b>335 692</b> | <b>350 463</b> |



|  | 20 866   | 22 397         | 21 401         | 26 634         | 26 287         | 26 287         | 28 687         | 28 975         | 30 575         |                |
|--|----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Economic and environmental services</b>               |          |                |                |                |                |                |                |                |                |                |
| 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          |                |
| Street Lighting and Signal Systems                       | -        | -              | -              | -              | -              | -              | -              | -              | -              |                |
| Nonelectric Energy                                       | -        | -              | -              | -              | -              | -              | -              | -              | -              |                |
| 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  | -        | -              | -              | -              | -              | -              | -              | -              | -              |                |
| <b>Total Expenditure - Functional</b>                    | <b>3</b> | <b>144 996</b> | <b>190 412</b> | <b>183 286</b> | <b>225 652</b> | <b>233 338</b> | <b>233 338</b> | <b>242 596</b> | <b>253 129</b> | <b>265 899</b> |
| <b>Surplus/(Deficit) for the year</b>                    |          | <b>75 923</b>  | <b>67 695</b>  | <b>90 832</b>  | <b>75 554</b>  | <b>102 648</b> | <b>102 648</b> | <b>79 566</b>  | <b>82 564</b>  | <b>84 564</b>  |

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
- Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
- Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in 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

|                     |           |           |           |   |   |   |   |   |   |
|---------------------|-----------|-----------|-----------|---|---|---|---|---|---|
| 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 |
| <b>R thousand</b>                             |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Revenue by Vote</b>                        | 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 -                                     |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Total Revenue by Vote</b>                  | 2   | <b>220 920</b>  | <b>258 107</b>  | <b>274 118</b>  | <b>301 206</b>       | <b>335 986</b>  | <b>335 986</b>     | <b>322 162</b>                                      | <b>335 692</b>         | <b>350 463</b>         |
| <b>Expenditure by Vote to be appropriated</b> | 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 -                                     |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Total Expenditure by Vote</b>              | 2   | <b>144 996</b>  | <b>190 412</b>  | <b>183 286</b>  | <b>225 652</b>       | <b>233 338</b>  | <b>233 338</b>     | <b>242 596</b>                                      | <b>253 129</b>         | <b>265 899</b>         |
| <b>Surplus/(Deficit) for the year</b>         | 2   | <b>75 923</b>   | <b>67 695</b>   | <b>90 832</b>   | <b>75 554</b>        | <b>102 648</b>  | <b>102 648</b>     | <b>79 566</b>                                       | <b>82 564</b>          | <b>84 564</b>          |

References

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



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

| Vote Description                          | Ref | 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 |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 9 - Roads and Transport</b>       |     | 5 080           | 5 445           | 4 238           | 15 051               | 17 541          | 17 541             | 18 225  | 18 990                 | 19 826                 |
| 9.1 - [Name of sub-vote]                  |     | 134             | 348             | 162             | 544                  | 544             | 544                | 565   | 589                    | 615                    |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | 4 945           | 5 097           | 4 076           | 14 507               | 16 997          | 16 997             | 17 660  | 18 401                 | 19 211                 |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 10 - Water</b>                    |     | 7               | -               | (118)           | -                    | -               | -                  | -   | -                      | -                      |
| 10.1 - [Name of sub-vote]                 |     | 7               | -               | (118)           | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 11 - Public Safety</b>            |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| 11.1 - [Name of sub-vote]                 |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 12 - Electricity Distribution</b> |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| 12.1 - [Name of sub-vote]                 |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 13 -</b>                          |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| 13.1 - [Name of sub-vote]                 |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 14 -</b>                          |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| 14.1 - [Name of sub-vote]                 |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 15 -</b>                          |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| 15.1 - [Name of sub-vote]                 |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Total Revenue by Vote</b>              | 2   | 220 920         | 258 107         | 274 118         | 301 206              | 335 986         | 335 986            | 322 162   | 335 692                | 350 463                |



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

| 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 |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 9 - Roads and Transport</b>       |     | <b>8 623</b>    | <b>8 431</b>    | <b>8 459</b>    | <b>10 054</b>        | <b>9 916</b>    | <b>9 916</b>       | <b>10 584</b>                                       | <b>11 183</b>          | <b>11 838</b>          |
| 9.1 - [Name of sub-vote]                  |     | 8 623           | 8 431           | 8 459           | 10 054               | 9 916           | 9 916              | 10 584  | 11 183                 | 11 838                 |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 10 - Water</b>                    |     | <b>-</b>        | <b>140</b>      | <b>9</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| 10.1 - [Name of sub-vote]                 |     | -               | 140             | 9               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 11 - Public Safety</b>            |     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| 11.1 - [Name of sub-vote]                 |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 12 - Electricity Distribution</b> |     | <b>1 135</b>    | <b>332</b>      | <b>608</b>      | <b>1 500</b>         | <b>750</b>      | <b>750</b>         | <b>1 000</b>  | <b>1 042</b>           | <b>1 088</b>           |
| 12.1 - [Name of sub-vote]                 |     | 1 135           | 332             | 608             | 1 500                | 750             | 750                | 1 000   | 1 042                  | 1 088                  |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 13 -</b>                          |     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| 13.1 - [Name of sub-vote]                 |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 14 -</b>                          |     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| 14.1 - [Name of sub-vote]                 |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Vote 15 -</b>                          |     | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| 15.1 - [Name of sub-vote]                 |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Total Expenditure by Vote</b>          | 2   | <b>144 996</b>  | <b>190 412</b>  | <b>183 286</b>  | <b>225 652</b>       | <b>233 338</b>  | <b>233 338</b>     | <b>242 596</b>                                      | <b>253 129</b>         | <b>265 899</b>         |
| <b>Surplus/(Deficit) for the year</b>     | 2   | <b>75 923</b>   | <b>67 695</b>   | <b>90 832</b>   | <b>75 554</b>        | <b>102 648</b>  | <b>102 648</b>     | <b>79 566</b>                                       | <b>82 564</b>          | <b>84 564</b>          |

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

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

| Description  | Ref  | 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 |
| <b>R thousand</b>  | 1    |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Revenue By Source</b>   |      |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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           | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Total Revenue (excluding capital transfers and contributions)</b>   |      | <b>193 697</b>  | <b>216 775</b>  | <b>247 301</b>  | <b>274 551</b>       | <b>309 331</b>  | <b>309 331</b>     | <b>245 473</b>    | <b>294 012</b>                                      | <b>306 360</b>         | <b>319 840</b>         |
| <b>Expenditure By Type</b>   |      |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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                    |
| <b>Total Expenditure</b>   |      | <b>143 880</b>  | <b>188 118</b>  | <b>180 988</b>  | <b>225 652</b>       | <b>233 338</b>  | <b>233 338</b>     | <b>106 483</b>    | <b>242 596</b>                                      | <b>253 129</b>         | <b>265 899</b>         |
| <b>Surplus/(Deficit)</b>   |      | <b>49 816</b>   | <b>28 657</b>   | <b>66 313</b>   | <b>48 899</b>        | <b>75 993</b>   | <b>75 993</b>      | <b>138 990</b>    | <b>51 416</b>                                       | <b>53 231</b>          | <b>53 941</b>          |
| 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)  |      | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Surplus/(Deficit) after capital transfers &amp; contributions</b>   |      | <b>77 039</b>   | <b>69 989</b>   | <b>93 130</b>   | <b>75 554</b>        | <b>102 648</b>  | <b>102 648</b>     | <b>161 085</b>    | <b>79 566</b>                                       | <b>82 564</b>          | <b>84 564</b>          |
| Taxation   |      | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Surplus/(Deficit) after taxation</b>  |      | <b>77 039</b>   | <b>69 989</b>   | <b>93 130</b>   | <b>75 554</b>        | <b>102 648</b>  | <b>102 648</b>     | <b>161 085</b>    | <b>79 566</b>                                       | <b>82 564</b>          | <b>84 564</b>          |
| Attributable to minorities   |      | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Surplus/(Deficit) attributable to municipality</b>  |      | <b>77 039</b>   | <b>69 989</b>   | <b>93 130</b>   | <b>75 554</b>        | <b>102 648</b>  | <b>102 648</b>     | <b>161 085</b>    | <b>79 566</b>                                       | <b>82 564</b>          | <b>84 564</b>          |
| Share of surplus/ (deficit) of associate   | 7    | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Surplus/(Deficit) for the year</b>  |      | <b>77 039</b>   | <b>69 989</b>   | <b>93 130</b>   | <b>75 554</b>        | <b>102 648</b>  | <b>102 648</b>     | <b>161 085</b>    | <b>79 566</b>                                       | <b>82 564</b>          | <b>84 564</b>          |

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 |
| <b>Capital expenditure - Vote</b>  | 1   |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Multi-year expenditure to be appropriated</b>   | 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 -  |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Capital multi-year expenditure sub-total</b>  | 7   | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Single-year expenditure to be appropriated</b>  | 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 -  |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Capital single-year expenditure sub-total</b>   |     | (46 038)        | (291 415)       | (232 430)       | 171 219              | 170 758         | 170 758            | 82 626            | 159 531   | 103 463                | 122 789                |
| <b>Total Capital Expenditure - Vote</b>  |     | (46 038)        | (291 415)       | (232 430)       | 171 219              | 170 758         | 170 758            | 82 626            | 159 531   | 103 463                | 122 789                |
| <b>Capital Expenditure - Functional</b>  |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Governance and administration</b>   |     | 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   |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Community and public safety</b>   |     | (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   |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Economic and environmental services</b>   |     | (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   |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Trading services</b>  |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Energy sources   |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Water management   |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Waste water management   |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Waste management   |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Other</b>   |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Total Capital Expenditure - Functional</b>  | 3   | (46 038)        | (291 415)       | (232 430)       | 171 219              | 170 758         | 170 758            | 82 626            | 159 531   | 103 463                | 122 789                |
| <b>Funded by:</b>  |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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) |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Transfers recognised - capital</b>  | 4   | (22 638)        | (22 243)        | 29 702          | 30 619               | 26 019          | 26 019             | 16 249            | 23 254  | 25 923                 | 32 919                 |
| <b>Borrowing</b>   | 6   | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Internally generated funds</b>  |     | -               | -               | -               | 140 600              | 144 738         | 144 738            | 62 463            | 136 276   | 77 540                 | 80 870                 |
| <b>Total Capital Funding</b>   | 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 |
| <b>ASSETS</b>                            |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Current assets</b>                    |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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                    |
| <b>Total current assets</b>              |     | <b>246 873</b>  | <b>275 830</b>  | <b>311 409</b>  | <b>156 662</b>       | <b>176 366</b>  | <b>176 366</b>     | <b>396 825</b>    | <b>120 572</b>                                      | <b>126 652</b>         | <b>110 191</b>         |
| <b>Non current assets</b>                |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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                    |
| <b>Total non current assets</b>          |     | <b>404 688</b>  | <b>479 230</b>  | <b>550 454</b>  | <b>560 218</b>       | <b>559 756</b>  | <b>559 756</b>     | <b>633 325</b>    | <b>550 928</b>                                      | <b>493 837</b>         | <b>512 048</b>         |
| <b>TOTAL ASSETS</b>                      |     | <b>651 561</b>  | <b>755 060</b>  | <b>861 863</b>  | <b>716 880</b>       | <b>736 122</b>  | <b>736 122</b>     | <b>1 030 150</b>  | <b>671 499</b>                                      | <b>620 489</b>         | <b>622 238</b>         |
| <b>LIABILITIES</b>                       |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Current liabilities</b>               |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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                  |
| <b>Total current liabilities</b>         |     | <b>122 300</b>  | <b>156 846</b>  | <b>178 652</b>  | <b>44 115</b>        | <b>38 136</b>   | <b>38 136</b>      | <b>189 014</b>    | <b>47 489</b>                                       | <b>46 417</b>          | <b>41 266</b>          |
| <b>Non current liabilities</b>           |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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                 |
| <b>Total non current liabilities</b>     |     | <b>3 698</b>    | <b>7 617</b>    | <b>1 959</b>    | <b>13 439</b>        | <b>16 510</b>   | <b>16 510</b>      | <b>1 959</b>      | <b>16 920</b>                                       | <b>16 110</b>          | <b>15 146</b>          |
| <b>TOTAL LIABILITIES</b>                 |     | <b>125 999</b>  | <b>164 464</b>  | <b>180 610</b>  | <b>57 554</b>        | <b>54 646</b>   | <b>54 646</b>      | <b>190 973</b>    | <b>64 409</b>                                       | <b>62 528</b>          | <b>56 412</b>          |
| <b>NET ASSETS</b>                        | 5   | <b>525 562</b>  | <b>590 596</b>  | <b>681 253</b>  | <b>659 326</b>       | <b>681 476</b>  | <b>681 476</b>     | <b>839 178</b>    | <b>607 090</b>                                      | <b>557 962</b>         | <b>565 827</b>         |
| <b>COMMUNITY WEALTH/EQUITY</b>           |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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   | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>TOTAL COMMUNITY WEALTH/EQUITY</b>     | 5   | <b>449 801</b>  | <b>522 901</b>  | <b>590 546</b>  | <b>657 326</b>       | <b>681 476</b>  | <b>681 476</b>     | <b>681 378</b>    | <b>607 090</b>                                      | <b>557 962</b>         | <b>565 827</b>         |

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







|   |   |           |           |           |         |         |         |         |         |         |
|---|---|-----------|-----------|-----------|---------|---------|---------|---------|---------|---------|
| <b>Total Upgrading of Existing Assets</b>           | 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> |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| <b>Infrastructure</b>                               |   | (22 638)  | (22 243)  | 29 702    | 6 000   | 6 000   | 6 000   | 12 761  | -       | -       |
| Community Facilities                                |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| Sport and Recreation Facilities                     |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| <b>Community Assets</b>                             |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| <b>Heritage Assets</b>                              |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| Revenue Generating                                  |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| Non-revenue Generating                              |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| <b>Investment properties</b>                        |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| Operational Buildings                               |   | -         | -         | 15        | 530     | 530     | 530     | 2 030   | -       | -       |
| Housing   |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| <b>Other Assets</b>                                 |   | -         | -         | 15        | 530     | 530     | 530     | 2 030   | -       | -       |
| <b>Biological or Cultivated Assets</b>              |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| Servitudes  |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| Licences and Rights                                 |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| <b>Intangible Assets</b>                            |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| 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            |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| <b>Total Capital Expenditure</b>                    | 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> |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| <b>Infrastructure</b>                               |   | (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  | -       | -       | -       |
| <b>Community Assets</b>                             |   | -         | 1 293     | 1 798     | 24 703  | 27 493  | 27 493  | 10 300  | 1 500   | 1 000   |
| <b>Heritage Assets</b>                              |   | -         | 151       | 150       | -       | -       | -       | -       | -       | -       |
| Revenue Generating                                  |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| Non-revenue Generating                              |   | -         | (67 070)  | (67 070)  | -       | -       | -       | -       | -       | -       |
| <b>Investment properties</b>                        |   | -         | (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  | -       | -       | -       |
| <b>Other Assets</b>                                 |   | (23 490)  | (210 460) | (210 718) | 18 530  | 18 530  | 18 530  | 2 030   | -       | -       |
| <b>Biological or Cultivated Assets</b>              |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| Servitudes  |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| Licences and Rights                                 |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| <b>Intangible Assets</b>                            |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| 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            |   | -         | -         | -         | -       | -       | -       | -       | -       | -       |
| <b>TOTAL CAPITAL EXPENDITURE - Asset class</b>      |   | (46 038)  | (291 415) | (232 430) | 171 219 | 170 758 | 170 758 | 159 531 | 103 463 | 122 789 |

|   |   |                |                |                |                |                |                |                |                |                |
|---|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>ASSET REGISTER SUMMARY - PPE (WDV)</b>                           | 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>                 |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Infrastructure</b>   |   | <b>121 371</b> | <b>171 380</b> | <b>217 018</b> | <b>112 217</b> | <b>112 217</b> | <b>112 217</b> | <b>134 664</b> | <b>110 284</b> | <b>110 121</b> |
| <b>Community Assets</b>   |   | <b>136 870</b> | <b>127 386</b> | <b>116 775</b> | <b>96 875</b>  | <b>96 875</b>  | <b>96 875</b>  | <b>97 517</b>  | <b>97 034</b>  | <b>96 507</b>  |
| <b>Heritage Assets</b>  |   | <b>222</b>     | <b>373</b>     | <b>373</b>     | <b>373</b>     | <b>373</b>     | <b>373</b>     | <b>373</b>     | <b>373</b>     | <b>373</b>     |
| <b>Investment properties</b>  |   | <b>6 797</b>   | <b>8 950</b>   | <b>8 950</b>   | <b>8 950</b>   | <b>8 950</b>   | <b>8 950</b>   | <b>8 950</b>   | <b>8 950</b>   | <b>8 950</b>   |
| <b>Other Assets</b>   |   | <b>19</b>      | <b>9</b>       | <b>15</b>      | <b>(2 421)</b> | <b>(2 421)</b> | <b>(2 421)</b> | <b>(946)</b>   | <b>(3 101)</b> | <b>(3 238)</b> |
| <b>Biological or Cultivated Assets</b>                              |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Intangible Assets</b>  |   | <b>447</b>     | <b>298</b>     | <b>150</b>     | <b>937</b>     | <b>1 337</b>   | <b>1 337</b>   | <b>534</b>     | <b>973</b>     | <b>1 012</b>   |
| <b>Computer Equipment</b>   |   | <b>5 702</b>   | <b>4 618</b>   | <b>3 428</b>   | <b>5 218</b>   | <b>5 132</b>   | <b>5 132</b>   | <b>4 233</b>   | <b>3 567</b>   | <b>5 704</b>   |
| <b>Furniture and Office Equipment</b>                               |   | <b>1 292</b>   | <b>1 957</b>   | <b>1 737</b>   | <b>2 020</b>   | <b>1 370</b>   | <b>1 370</b>   | <b>2 655</b>   | <b>2 118</b>   | <b>2 056</b>   |
| <b>Machinery and Equipment</b>                                      |   | <b>634</b>     | <b>3 388</b>   | <b>3 002</b>   | <b>3 421</b>   | <b>3 421</b>   | <b>3 421</b>   | <b>4 120</b>   | <b>3 414</b>   | <b>3 456</b>   |
| <b>Transport Assets</b>   |   | <b>4 965</b>   | <b>6 879</b>   | <b>10 764</b>  | <b>13 372</b>  | <b>13 972</b>  | <b>13 972</b>  | <b>7 372</b>   | <b>6 766</b>   | <b>9 151</b>   |
| <b>Land</b>   |   | <b>20 872</b>  | <b>20 872</b>  | <b>20 872</b>  | <b>58 872</b>  | <b>58 872</b>  | <b>58 872</b>  | <b>40 872</b>  | <b>40 872</b>  | <b>40 872</b>  |
| <b>Zoo's, Marine and Non-biological Animals</b>                     |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>                     | 5 | <b>299 192</b> | <b>346 109</b> | <b>383 084</b> | <b>299 834</b> | <b>300 098</b> | <b>300 098</b> | <b>300 343</b> | <b>271 250</b> | <b>274 964</b> |
| <b>EXPENDITURE OTHER ITEMS</b>                                      |   | <b>1 026</b>   | <b>21 706</b>  | <b>22 659</b>  | <b>31 071</b>  | <b>32 151</b>  | <b>32 151</b>  | <b>28 773</b>  | <b>29 981</b>  | <b>31 300</b>  |
| <b>Depreciation</b>   | 7 | -              | 19 194         | 20 313         | 26 741         | 26 741         | 26 741         | 24 343         | 25 365         | 26 481         |
| <b>Repairs and Maintenance by Asset Class</b>                       | 3 | <b>1 026</b>   | <b>2 511</b>   | <b>2 346</b>   | <b>4 330</b>   | <b>5 410</b>   | <b>5 410</b>   | <b>4 430</b>   | <b>4 616</b>   | <b>4 819</b>   |
| <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>                 |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Infrastructure</b>   |   | <b>45</b>      | <b>153</b>     | <b>237</b>     | <b>1 050</b>   | <b>2 230</b>   | <b>2 230</b>   | <b>1 500</b>   | <b>1 563</b>   | <b>1 632</b>   |
| Community Facilities  |   | 90             | 139            | 120            | 150            | 150            | 150            | 150            | 156            | 163            |
| Sport and Recreation Facilities                                     |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Community Assets</b>   |   | <b>90</b>      | <b>139</b>     | <b>120</b>     | <b>150</b>     | <b>150</b>     | <b>150</b>     | <b>150</b>     | <b>156</b>     | <b>163</b>     |
| <b>Heritage Assets</b>  |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| Revenue Generating  |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| Non-revenue Generating  |   | 54             | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Investment properties</b>  |   | <b>54</b>      | -              | -              | -              | -              | -              | -              | -              | -              |
| Operational Buildings   |   | 48             | 375            | 141            | 750            | 750            | 750            | 500            | 521            | 544            |
| Housing   |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Other Assets</b>   |   | <b>48</b>      | <b>375</b>     | <b>141</b>     | <b>750</b>     | <b>750</b>     | <b>750</b>     | <b>500</b>     | <b>521</b>     | <b>544</b>     |
| <b>Biological or Cultivated Assets</b>                              |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| Servitudes  |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| Licences and Rights   |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Intangible Assets</b>  |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Computer Equipment</b>   |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Furniture and Office Equipment</b>                               |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Machinery and Equipment</b>                                      |   | <b>197</b>     | <b>1 103</b>   | <b>1 052</b>   | <b>1 380</b>   | <b>1 080</b>   | <b>1 080</b>   | <b>1 080</b>   | <b>1 125</b>   | <b>1 175</b>   |
| <b>Transport Assets</b>   |   | <b>591</b>     | <b>741</b>     | <b>796</b>     | <b>1 000</b>   | <b>1 200</b>   | <b>1 200</b>   | <b>1 200</b>   | <b>1 250</b>   | <b>1 305</b>   |
| <b>Land</b>   |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>Zoo's, Marine and Non-biological Animals</b>                     |   | -              | -              | -              | -              | -              | -              | -              | -              | -              |
| <b>TOTAL EXPENDITURE OTHER ITEMS</b>                                |   | <b>1 026</b>   | <b>21 706</b>  | <b>22 659</b>  | <b>31 071</b>  | <b>32 151</b>  | <b>32 151</b>  | <b>28 773</b>  | <b>29 981</b>  | <b>31 300</b>  |
| <b>Renewal and upgrading of Existing Assets as % of total capex</b> |   | 49,2%          | 7,6%           | -12,8%         | 14,9%          | 15,5%          | 15,5%          | 28,1%          | 9,9%           | 6,1%           |
| <b>Renewal and upgrading of Existing Assets as % of deprecn</b>     |   | 0,0%           | -115,9%        | 146,5%         | 95,5%          | 99,2%          | 99,2%          | 184,4%         | 40,4%          | 28,3%          |
| <b>R&amp;M as a % of PPE</b>  |   | 0,3%           | 0,5%           | 0,4%           | 0,8%           | 1,0%           | 1,0%           | 0,8%           | 1,0%           | 1,0%           |
| <b>Renewal and upgrading and R&amp;M as a % of PPE</b>              |   | -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 |
| <b>Household service targets</b>  | 1   |               |               |               |                      |                 |                    |   |                        |                        |
| <b>Water:</b>   |     |               |               |               |                      |                 |                    |   |                        |                        |
| 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                  |
| <b>Total number of households</b>   | 5   | <b>25 467</b> | <b>25 467</b> | <b>25 467</b> | <b>25 467</b>        | <b>25 467</b>   | <b>25 467</b>      | <b>25 467</b>                                       | <b>25 467</b>          | <b>25 467</b>          |
| <b>Sanitation/sewerage:</b>   |     |               |               |               |                      |                 |                    |   |                        |                        |
| 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                  |
| <b>Total number of households</b>   | 5   | <b>24 350</b> | <b>24 350</b> | <b>24 350</b> | <b>24 350</b>        | <b>24 350</b>   | <b>24 350</b>      | <b>24 350</b>                                       | <b>24 350</b>          | <b>24 350</b>          |
| <b>Energy:</b>  |     |               |               |               |                      |                 |                    |   |                        |                        |
| 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>  |     | -             | -             | -             | -                    | -               | -                  | -   | -                      | -                      |
| <b>Total number of households</b>   | 5   | <b>35 896</b> | <b>35 896</b> | <b>35 896</b> | <b>35 896</b>        | <b>35 896</b>   | <b>35 896</b>      | <b>35 896</b>                                       | <b>35 896</b>          | <b>35 896</b>          |
| <b>Refuse:</b>  |     |               |               |               |                      |                 |                    |   |                        |                        |
| 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                 |
| <b>Total number of households</b>   | 5   | <b>24 469</b> | <b>24 469</b> | <b>24 469</b> | <b>24 469</b>        | <b>24 469</b>   | <b>24 469</b>      | <b>24 469</b>                                       | <b>24 469</b>          | <b>24 469</b>          |
| <b>Households receiving Free Basic Service</b>  | 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)   |     | -             | -             | -             | -                    | -               | -                  | -   | -                      | -                      |
| <b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>                                    | 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)  |     | -             | -             | -             | -                    | -               | -                  | -   | -                      | -                      |
| <b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>                           |     |               |               |               |                      |                 |                    |   |                        |                        |
| <b>Total cost of FBS provided</b>   |     |               |               |               |                      |                 |                    |   |                        |                        |
| <b>Highest level of free service provided per household</b>   |     |               |               |               |                      |                 |                    |   |                        |                        |
| 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)  |     |               |               |               |                      |                 |                    |   |                        |                        |
| <b>Revenue cost of subsidised services provided (R'000)</b>   | 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   |     |               |               |               |                      |                 |                    |   |                        |                        |
| <b>Total revenue cost of subsidised services provided</b>   | 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 |
| <b>R thousand</b>   |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>REVENUE ITEMS:</b>   |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Property rates</b>   |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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) |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Net Property Rates</b>   |          | <b>70 269</b>   | <b>77 053</b>   | <b>93 244</b>   | <b>92 222</b>        | <b>98 229</b>   | <b>98 229</b>      | <b>67 252</b>     | <b>103 320</b>                                      | <b>107 659</b>         | <b>112 396</b>         |
| <b>Service charges - electricity revenue</b>  |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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)  |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Net Service charges - electricity revenue</b>  |          | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>          | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| <b>Service charges - water revenue</b>  |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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)                                    |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Net Service charges - water revenue</b>  |          | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>2 634</b>      | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| <b>Service charges - sanitation revenue</b>   |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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)                                   |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Net Service charges - sanitation revenue</b>   |          | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>298</b>        | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| <b>Service charges - refuse revenue</b>   |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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)                                       |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Net Service charges - refuse revenue</b>   |          | <b>3 150</b>    | <b>3 498</b>    | <b>3 739</b>    | <b>3 916</b>         | <b>4 047</b>    | <b>4 047</b>       | <b>2 662</b>      | <b>4 450</b>  | <b>4 637</b>           | <b>4 841</b>           |
| <b>Other Revenue by source</b>  |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Fuel Levy   |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Other Revenue   |          | 2 623           | 4 899           | 3 752           | 3 086                | 17 064          | 17 064             | 30 046            | 3 462   | 3 608                  | 3 766                  |
| <b>Total 'Other' Revenue</b>  | <b>1</b> | <b>2 623</b>    | <b>4 899</b>    | <b>3 752</b>    | <b>3 086</b>         | <b>17 064</b>   | <b>17 064</b>      | <b>30 046</b>     | <b>3 462</b>  | <b>3 608</b>           | <b>3 766</b>           |
| <b>EXPENDITURE ITEMS:</b>   |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Employee related costs</b>   |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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)         | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>sub-total</b>  | <b>5</b> | <b>60 810</b>   | <b>68 732</b>   | <b>63 222</b>   | <b>83 438</b>        | <b>76 999</b>   | <b>76 999</b>      | <b>52 781</b>     | <b>90 989</b>                                       | <b>94 933</b>          | <b>100 534</b>         |
| Less: Employees costs capitalised to PPE  |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Total Employee related costs</b>   | <b>1</b> | <b>60 810</b>   | <b>68 732</b>   | <b>63 222</b>   | <b>83 438</b>        | <b>76 999</b>   | <b>76 999</b>      | <b>52 781</b>     | <b>90 989</b>                                       | <b>94 933</b>          | <b>100 534</b>         |

|  |               |               |               |               |               |               |               |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Depreciation &amp; asset impairment</b>           |               |               |               |               |               |               |               |               |               |               |
| 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         | –             | –             | –             | –             | –             | –             | –             |
| <b>Total Depreciation &amp; asset impairment</b>     | <b>16 798</b> | <b>21 276</b> | <b>21 343</b> | <b>26 741</b> | <b>26 741</b> | <b>26 741</b> | <b>–</b>      | <b>24 343</b> | <b>25 365</b> | <b>26 481</b> |
| <b>Bulk purchases - electricity</b>                  |               |               |               |               |               |               |               |               |               |               |
| Electricity bulk purchases                           | –             | 332           | 608           | 1 500         | 750           | 750           | 309           | 1 000         | 1 042         | 1 088         |
| <b>Total bulk purchases</b>                          | <b>–</b>      | <b>332</b>    | <b>608</b>    | <b>1 500</b>  | <b>750</b>    | <b>750</b>    | <b>309</b>    | <b>1 000</b>  | <b>1 042</b>  | <b>1 088</b>  |
| <b>Transfers and grants</b>                          |               |               |               |               |               |               |               |               |               |               |
| Cash transfers and grants                            | –             | –             | –             | –             | –             | –             | –             | –             | –             | –             |
| Non-cash transfers and grants                        | –             | –             | –             | –             | –             | –             | –             | –             | –             | –             |
| <b>Total transfers and grants</b>                    | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      |
| <b>Contracted services</b>                           |               |               |               |               |               |               |               |               |               |               |
| 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        |
| <b>Total contracted services</b>                     | <b>16 202</b> | <b>23 329</b> | <b>23 683</b> | <b>27 598</b> | <b>36 540</b> | <b>36 540</b> | <b>17 655</b> | <b>37 590</b> | <b>39 169</b> | <b>40 892</b> |
| <b>Other Expenditure By Type</b>                     |               |               |               |               |               |               |               |               |               |               |
| 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        |
| <b>Total 'Other' Expenditure</b>                     | <b>30 217</b> | <b>35 638</b> | <b>30 996</b> | <b>51 531</b> | <b>51 839</b> | <b>51 839</b> | <b>28 325</b> | <b>50 885</b> | <b>53 022</b> | <b>55 355</b> |
| <b>by Expenditure Item</b>                           |               |               |               |               |               |               |               |               |               |               |
| 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                                    | –             | –             | –             | –             | –             | –             | –             | –             | –             | –             |
| <b>Total Repairs and Maintenance Expenditure</b>     | <b>1 026</b>  | <b>2 511</b>  | <b>2 346</b>  | <b>4 330</b>  | <b>5 410</b>  | <b>5 410</b>  | <b>1 719</b>  | <b>4 430</b>  | <b>4 616</b>  | <b>4 819</b>  |
| <b>Inventory Consumed</b>                            |               |               |               |               |               |               |               |               |               |               |
| Inventory Consumed - Water                           | –             | –             | –             | –             | –             | –             | –             | –             | –             | –             |
| Inventory Consumed - Other                           | –             | –             | –             | 5 300         | 6 080         | 6 080         | –             | 4 950         | 5 158         | 5 385         |
| <b>Total Inventory Consumed &amp; Other Material</b> | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>5 300</b>  | <b>6 080</b>  | <b>6 080</b>  | <b>–</b>      | <b>4 950</b>  | <b>5 158</b>  | <b>5 385</b>  |

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   |
|--|-----|--------------------------------|------------------------------|-----------------------------|-----------------------------------|--|--------------------------------|---------------------------|---------------------------------|------------------------------|-----------------|-------------------------|------------------------------------|-----------|-----------|-----------|---------|
| <b>R thousand</b>  | 1   |                                |                              |                             |                                   |  |                                |                           |                                 |                              |                 |                         |                                    |           |           |           |         |
| <b>Revenue By Source</b>   |     |                                |                              |                             |                                   |  |                                |                           |                                 |                              |                 |                         |                                    |           |           |           |         |
| 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  |     | -                              | -                            | -                           | -                                 | -                                      | -                              | -                         | -                               | -                            | -               | -                       | -                                  | -         | -         | -         | -       |
| <b>Total Revenue (excluding capital transfers and contributions)</b>   |     | -                              | 268 036                      | 468                         | 2 369                             | 464                                    | -                              | 4 450                     | -                               | 18 225                       | -               | -                       | -                                  | -         | -         | -         | 294 012 |
| <b>Expenditure By Type</b>   |     |                                |                              |                             |                                   |  |                                |                           |                                 |                              |                 |                         |                                    |           |           |           |         |
| 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     |
| <b>Total Expenditure</b>   |     | 42 871                         | 71 305                       | 49 070                      | 18 103                            | 42 863                                 | -                              | 6 800                     | -                               | 10 584                       | -               | -                       | 1 000                              | -         | -         | -         | 242 596 |
| <b>Surplus/(Deficit)</b>   |     | (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)   |     | -                              | -                            | -                           | -                                 | -                                      | -                              | -                         | -                               | -                            | -               | -                       | -                                  | -         | -         | -         | -       |
| <b>Surplus/(Deficit) after capital transfers &amp; contributions</b>   |     | (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                 |         |
| <b>Allocations to other priorities</b>                  |  |           |     |                 |                 |                 |                      |                 |                    |   |                        |                        |         |
| <b>Total Expenditure</b>                                |  |           |     | 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   |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Total Capital Expenditure</b>                        |  |           | 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 |
| <b>Public works: Roads and Stormwater</b>              |                     | 4,0%            | 6,0%            | 30,0%           | 30,0%                | 30,0%           | 30,0%              | 30,0%   | 29,8%                  | 30,0%                  |
| <b>Function - Roads</b>                                |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function- Eradication of baglogs</b>            |                     | 0,0%            | 4,0%            | 0,0%            | 0,0%                 | 0,0%            | 0,0%               | 0,0%  | 0,0%                   | 0,0%                   |
| <i>Reduce roads backlog</i>                            | Kilometer           |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function - Roads maintained</b>                 |                     | 6,0%            | 6,0%            | 30,0%           | 30,0%                | 30,0%           | 30,0%              | 30,0%   | 32,0%                  | 33,0%                  |
| <b>surfaced roads resurfaced/ rehabilitation</b>       | Kilometer           |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Sub-function - Roads for growth</i>                 |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>New roads to be constructed</b>                     | Kilometer           | 5,0%            | 1,0%            | 2,0%            | 2,0%                 | 2,0%            | 2,0%               | 2,0%  | 1,8%                   | 2,0%                   |
| <b>Function - Stormwater</b>                           |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <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%                   |
| <b>stormwater drainage to reduce backlogs</b>          | Kilometer           |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function - Stormwater for growth</b>            |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Stormwater drainage to stimulate growth</b>         | 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%                   |
| <b>Function - water</b>                                |                     | 0,0%            | 0,0%            | 0,0%            | 0,0%                 | 0,0%            | 0,0%               | 0,0%  | 0,0%                   | 0,0%                   |
| <b>Sub-function - Eradication of water</b>             |                     | 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%                   |
| <b>new bulk water pipeline</b>                         | Meter               | 0,0%            | 0,0%            | 0,0%            | 0,0%                 | 0,0%            | 0,0%               | 0,0%  | 0,0%                   | 0,0%                   |
| <b>New Internal water pipelines</b>                    | Meter               |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Function - Maintenance of water infrastructure</i>  |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>upgrade and replace of internal water pipeline</b>  | Meter               |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>upgrade and replace of internal water pipeline</b>  | Number              | 0,0%            | 0,0%            | 0,0%            | 0,0%                 | 0,0%            | 0,0%               | 0,0%  | 0,0%                   | 0,0%                   |
| <b>Function- Sanitation</b>                            |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function- Eradication of sanitation</b>         | 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> |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>New bulk sewer pipelines</b>                        |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 2 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 3 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Function 2 - (name)</b>                             |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 1 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 2 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 3 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Vote 3 - vote name</b>                              |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Function 1 - (name)</b>                             |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 1 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 2 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 3 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Function 2 - (name)</b>                             |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 1 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 2 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Sub-function 3 - (name)</b>                         |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>                    |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>And so on for the rest of the Votes</b>             |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |

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 |
| <b>Entity 1 - (name of entity)</b>            |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Insert measure/s description</i>           |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
|   |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
|   |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entity 2 - (name of entity)</b>            |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Sub-function - Roads for growth</i>        |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
|   |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
|   |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entity 3 - (name of entity)</b>            |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Sub-function - Roads for growth</i>        |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
|   |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
|   |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>And so on for the rest of the Entities</b> |                     |                 |                 |                 |                      |                 |                    |   |                        |                        |

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 |
| <b>Borrowing Management</b>  |  |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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%                   |
| <b>Safety of Capital</b>   |  |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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%                   |
| <b>Liquidity</b>   |  |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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                    |
| <b>Revenue Management</b>  |  |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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                                    |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Creditors Management</b>  |  |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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%                  |
| <b>Other Indicators</b>  |  |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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%                   |
| <b>IDP regulation financial viability indicators</b>                           |  |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| 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)                                      |         |         |                      |                 |                    |   |                        |                        |
| Water:                                       |  | Piped water inside dwelling  |         |         |                      |                 |                    |   |                        |                        |
| 8  |  | Piped water inside yard (but not in dwelling)                        |         |         |                      |                 |                    |   |                        |                        |
| 10   |  | Using public tap (at least min service level)                        |         |         |                      |                 |                    |   |                        |                        |
|  |  | Other water supply (at least min service level)                      |         |         |                      |                 |                    |   |                        |                        |
|  |  | Minimum Service Level and Above sub-total                            |         |         |                      |                 |                    |   |                        |                        |
| 9  |  | Using public tap (< min service level)                               |         |         |                      |                 |                    |   |                        |                        |
| 10   |  | Other water supply (< min service level)                             |         |         |                      |                 |                    |   |                        |                        |
|  |  | No water supply  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Below Minimum Service Level sub-total                                |         |         |                      |                 |                    |   |                        |                        |
|  |  | Total number of households   |         |         |                      |                 |                    |   |                        |                        |
| Name of municipal entity                     |  | Sanitation/sewerage:   |         |         |                      |                 |                    |   |                        |                        |
|  |  | Flush toilet (connected to sewerage)                                 |         |         |                      |                 |                    |   |                        |                        |
|  |  | Flush toilet (with septic tank)                                      |         |         |                      |                 |                    |   |                        |                        |
|  |  | Chemical toilet  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Pit toilet (ventilated)  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Other toilet provisions (> min service level)                        |         |         |                      |                 |                    |   |                        |                        |
|  |  | Minimum Service Level and Above sub-total                            |         |         |                      |                 |                    |   |                        |                        |
|  |  | Bucket toilet  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Other toilet provisions (< min service level)                        |         |         |                      |                 |                    |   |                        |                        |
|  |  | No toilet provisions   |         |         |                      |                 |                    |   |                        |                        |
|  |  | Below Minimum Service Level sub-total                                |         |         |                      |                 |                    |   |                        |                        |
|  |  | Total number of households   |         |         |                      |                 |                    |   |                        |                        |
| Name of municipal entity                     |  | Energy:  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Electricity (at least min service level)                             |         |         |                      |                 |                    |   |                        |                        |
|  |  | Electricity - prepaid (min service level)                            |         |         |                      |                 |                    |   |                        |                        |
|  |  | Minimum Service Level and Above sub-total                            |         |         |                      |                 |                    |   |                        |                        |
|  |  | Electricity (< min service level)                                    |         |         |                      |                 |                    |   |                        |                        |
|  |  | Electricity - prepaid (< min service level)                          |         |         |                      |                 |                    |   |                        |                        |
|  |  | Other energy sources   |         |         |                      |                 |                    |   |                        |                        |
|  |  | Below Minimum Service Level sub-total                                |         |         |                      |                 |                    |   |                        |                        |
|  |  | Total number of households   |         |         |                      |                 |                    |   |                        |                        |
| Name of municipal entity                     |  | Refuse:  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Removed at least once a week   |         |         |                      |                 |                    |   |                        |                        |
|  |  | Minimum Service Level and Above sub-total                            |         |         |                      |                 |                    |   |                        |                        |
|  |  | Removed less frequently than once a week                             |         |         |                      |                 |                    |   |                        |                        |
|  |  | Using communal refuse dump   |         |         |                      |                 |                    |   |                        |                        |
|  |  | Using own refuse dump  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Other 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)                                      |         |         |                      |                 |                    |   |                        |                        |
| Water:                                       |  | Piped water inside dwelling  |         |         |                      |                 |                    |   |                        |                        |
| 8  |  | Piped water inside yard (but not in dwelling)                        |         |         |                      |                 |                    |   |                        |                        |
| 10   |  | Using public tap (at least min service level)                        |         |         |                      |                 |                    |   |                        |                        |
|  |  | Other water supply (at least min service level)                      |         |         |                      |                 |                    |   |                        |                        |
|  |  | Minimum Service Level and Above sub-total                            |         |         |                      |                 |                    |   |                        |                        |
| 9  |  | Using public tap (< min service level)                               |         |         |                      |                 |                    |   |                        |                        |
| 10   |  | Other water supply (< min service level)                             |         |         |                      |                 |                    |   |                        |                        |
|  |  | No water supply  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Below Minimum Service Level sub-total                                |         |         |                      |                 |                    |   |                        |                        |
|  |  | Total number of households   |         |         |                      |                 |                    |   |                        |                        |
| Names of service providers                   |  | Sanitation/sewerage:   |         |         |                      |                 |                    |   |                        |                        |
|  |  | Flush toilet (connected to sewerage)                                 |         |         |                      |                 |                    |   |                        |                        |
|  |  | Flush toilet (with septic tank)                                      |         |         |                      |                 |                    |   |                        |                        |
|  |  | Chemical toilet  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Pit toilet (ventilated)  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Other toilet provisions (> min service level)                        |         |         |                      |                 |                    |   |                        |                        |
|  |  | Minimum Service Level and Above sub-total                            |         |         |                      |                 |                    |   |                        |                        |
|  |  | Bucket toilet  |         |         |                      |                 |                    |   |                        |                        |
|  |  | Other toilet provisions (< min service level)                        |         |         |                      |                 |                    |   |                        |                        |
|  |  | No toilet provisions   |         |         |                      |                 |                    |   |                        |                        |
|  |  | 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<br>Informal settlements (Rands)<br>Number of HH receiving this type of FBS<br>Informal settlements targeted for upgrading (Rands)<br>Number of HH receiving this type of FBS<br>Living in informal backyard rental agreement (Rands)<br>Number of HH receiving this type of FBS<br>Other (Rands)<br>Number of HH receiving this type of FBS  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |     | Total cost of FBS - Electricity for informal settlements   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Water</b>          | Ref | <b>Location of households for each type of FBS</b>   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |     | Formal settlements - (6 kilolitre per indigent household per month Rands)<br>Number of HH receiving this type of FBS<br>Informal settlements (Rands)<br>Number of HH receiving this type of FBS<br>Informal settlements targeted for upgrading (Rands)<br>Number of HH receiving this type of FBS<br>Living in informal backyard rental agreement (Rands)<br>Number of HH receiving this type of FBS<br>Other (Rands)<br>Number of HH receiving this type of FBS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |     | List type of FBS service   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |     | Total cost of FBS - Water for informal settlements   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Sanitation</b>     | Ref | <b>Location of households for each type of FBS</b>   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |     | Formal settlements - (free sanitation service to indigent households)<br>Number of HH receiving this type of FBS<br>Informal settlements (Rands)<br>Number of HH receiving this type of FBS<br>Informal settlements targeted for upgrading (Rands)<br>Number of HH receiving this type of FBS<br>Living in informal backyard rental agreement (Rands)<br>Number of HH receiving this type of FBS<br>Other (Rands)<br>Number of HH receiving this type of FBS     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |     | List type of FBS service   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |     | Total cost of FBS - Sanitation for informal settlements  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Refuse Removal</b> | Ref | <b>Location of households for each type of FBS</b>   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |     | Formal settlements - (removed once a week to indigent households)<br>Number of HH receiving this type of FBS<br>Informal settlements (Rands)<br>Number of HH receiving this type of FBS<br>Informal settlements targeted for upgrading (Rands)<br>Number of HH receiving this type of FBS<br>Living in informal backyard rental agreement (Rands)<br>Number of HH receiving this type of FBS<br>Other (Rands)<br>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 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 |
| <b>Valuation:</b>   |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Date of valuation:  | 1   | 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              |                 |                      |                 |                    |   |                        |                        |
| <b>Valuation reductions:</b>  |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| 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)                                     |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Total valuation reductions:</b>                                  |     | <b>272</b>      | <b>887</b>      | <b>272</b>      | <b>272</b>           | <b>272</b>      | <b>272</b>         | <b>272</b>  | <b>272</b>             | <b>272</b>             |
| 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           |                 |                      |                 |                    |   |                        |                        |
| <b>Rating:</b>  |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| 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%  |                        |                        |
| <b>Rate revenue:</b>  |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| 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)                               |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Total rebates, exemptns, reductns, discs (R'000)</b>             |     | <b>-</b>        | <b>12 708</b>   | <b>-</b>        | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>  | <b>-</b>               | <b>-</b>               |

References

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

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

| Description   | Ref | 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. |              |
|---|-----|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|---------------------|---------------------------|--------------|------------------|--------------------------|----------------|--------------------|------------------------|---------------|--------------|
| <b>Current Year 2020/21</b>                         |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| <b>Valuation:</b>                                   |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| 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     |
| <b>Valuation reductions:</b>                        |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| 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                   |                     |                           |              |                  |                          |                |                    |                        |               |              |
| <b>Total valuation reductions:</b>                  |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| 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            |
| <b>Rating:</b>                                      |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| 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)               |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| <b>Total rebates,exemptns,eductns,discs (R'000)</b> |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |

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. |              |
|---|-----|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|---------------------|---------------------------|--------------|------------------|--------------------------|----------------|--------------------|------------------------|---------------|--------------|
| <b>Budget Year 2021/22</b>                          |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| <b>Valuation:</b>                                   |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| 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     |
| <b>Valuation reductions:</b>                        |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| 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                   |                     |                           |              |                  |                          |                |                    |                        |               |              |
| <b>Total valuation reductions:</b>                  |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| 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            |
| <b>Rating:</b>                                      |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| 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)               |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |
| <b>Total rebates,exemptns,eductns,discs (R'000)</b> |     |              |              |              |              |              |              |                       |                     |                           |              |                  |                          |                |                    |                        |               |              |

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 |
| <b>Property rates (rate in the Rand)</b>          | 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                     |     |   | -             | -             | -             | -                    | -   | -                      | -                      |
| <b>Exemptions, reductions and rebates (Rands)</b> |     |   |               |               |               |                      |   |                        |                        |
| <b>Residential properties</b>                     |     |   |               |               |               |                      |   |                        |                        |
| 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             |     |   |               |               |               |                      |   |                        |                        |
| <b>Other rebates or exemptions</b>                | 2   |   |               |               |               |                      |   |                        |                        |
| <b>Water tariffs</b>                              |     |   |               |               |               |                      |   |                        |                        |
| <b>Domestic</b>                                   |     |   |               |               |               |                      |   |                        |                        |
| 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)                                      |               |               |               |                      |   |                        |                        |
| <b>Other</b>                                      | 2   |   |               |               |               |                      |   |                        |                        |
| <b>Waste water tariffs</b>                        |     |   |               |               |               |                      |   |                        |                        |
| <b>Domestic</b>                                   |     |   |               |               |               |                      |   |                        |                        |
| 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)         |   |                         |  |  |  |  |  |  |
| <b>Other</b>                              | 2 | (fill in structure)     |  |  |  |  |  |  |
| <b>Electricity tariffs</b>                |   |                         |  |  |  |  |  |  |
| <b>Domestic</b>                           |   |                         |  |  |  |  |  |  |
| 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)    |  |  |  |  |  |  |
| <b>Other</b>                              | 2 |                         |  |  |  |  |  |  |
| <b>Waste management tariffs</b>           |   |                         |  |  |  |  |  |  |
| <b>Domestic</b>                           |   |                         |  |  |  |  |  |  |
| 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<br>% incr.                      | Budget Year 2021/22   | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| <b>Rand/cent</b>  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| <b>Monthly Account for Household - 'Middle Income Range'</b>                              | 1   |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| <b>Rates and services charges:</b>  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| 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   |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| <b>sub-total</b>  |     | <b>64 627 869,63</b> | <b>73 419 677,49</b> | <b>82 555 752,71</b> | <b>86 140 164,00</b> | <b>91 072 799,00</b> | <b>86 140 164,00</b> | <b>49,9%</b>  | <b>129 139 915,00</b> | <b>134 563 791,43</b>  | <b>140 484 598,25</b>  |
| VAT on Services   |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| <b>Total large household bill:</b>  |     | <b>64 627 869,63</b> | <b>73 419 677,49</b> | <b>82 555 752,71</b> | <b>86 140 164,00</b> | <b>91 072 799,00</b> | <b>86 140 164,00</b> | <b>49,9%</b>  | <b>129 139 915,00</b> | <b>134 563 791,43</b>  | <b>140 484 598,25</b>  |
| <b>% increase/-decrease</b>   |     |                      | <b>13,6%</b>         | <b>12,4%</b>         | <b>4,3%</b>          | <b>5,7%</b>          | <b>(5,4%)</b>        |   | <b>49,9%</b>          | <b>4,2%</b>            | <b>4,4%</b>            |
| <b>Monthly Account for Household - 'Affordable Range'</b>                                 | 2   |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| <b>Rates and services charges:</b>  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Property rates  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Electricity: Basic levy   |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Electricity: Consumption  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Water: Basic levy   |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Water: Consumption  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Sanitation  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Refuse removal  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Other   |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| <b>sub-total</b>  |     | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>  | <b>-</b>              | <b>-</b>               | <b>-</b>               |
| VAT on Services   |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| <b>Total small household bill:</b>  |     | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>  | <b>-</b>              | <b>-</b>               | <b>-</b>               |
| <b>% increase/-decrease</b>   |     |                      | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             |   | <b>-</b>              | <b>-</b>               | <b>-</b>               |
| <b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b> | 3   |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| <b>Rates and services charges:</b>  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Property rates  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Electricity: Basic levy   |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Electricity: Consumption  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Water: Basic levy   |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Water: Consumption  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Sanitation  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Refuse removal  |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| Other   |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| <b>sub-total</b>  |     | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>  | <b>-</b>              | <b>-</b>               | <b>-</b>               |
| VAT on Services   |     |                      |                      |                      |                      |                      |                      |   |                       |                        |                        |
| <b>Total small household bill:</b>  |     | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>  | <b>-</b>              | <b>-</b>               | <b>-</b>               |
| <b>% increase/-decrease</b>   |     |                      | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             |   | <b>-</b>              | <b>-</b>               | <b>-</b>               |

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 |
| <b>R thousand</b>                          |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Parent municipality</b>                 |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| 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                            |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Municipality sub-total</b>              | 1   | 108 400         | 121 472         | 138 758         | 98 151               | 98 151          | 98 151             | 61 100  | 36 331                 | 56 158                 |
| <b>Entities</b>                            |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| 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              |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities sub-total</b>                  |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Consolidated total:</b>                 |     | 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           |                    |                             |                                 |                 |                         |                      |                           |                 |                         |                                    |                   |                 |
| <b>Parent municipality</b>            |     |                      |                    |                             |                                 |                 |                         |                      |                           |                 |                         |                                    |                   |                 |
| 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          |
|                                       |     |                      |                    |                             |                                 |                 |                         |                      |                           |                 |                         |                                    |                   | -               |
|                                       |     |                      |                    |                             |                                 |                 |                         |                      |                           |                 |                         |                                    |                   | -               |
|                                       |     |                      |                    |                             |                                 |                 |                         |                      |                           |                 |                         |                                    |                   | -               |
| <b>Municipality sub-total</b>         |     |                      |                    |                             |                                 |                 |                         |                      |                           | 138 758         |                         | (86 019)                           | -                 | 61 100          |
| <b>Entities</b>                       |     |                      |                    |                             |                                 |                 |                         |                      |                           |                 |                         |                                    |                   | -               |
|                                       |     |                      |                    |                             |                                 |                 |                         |                      |                           |                 |                         |                                    |                   | -               |
|                                       |     |                      |                    |                             |                                 |                 |                         |                      |                           |                 |                         |                                    |                   | -               |
|                                       |     |                      |                    |                             |                                 |                 |                         |                      |                           |                 |                         |                                    |                   | -               |
|                                       |     |                      |                    |                             |                                 |                 |                         |                      |                           |                 |                         |                                    |                   | -               |
| <b>Entities sub-total</b>             |     |                      |                    |                             |                                 |                 |                         |                      |                           | -               |                         | -                                  | -                 | -               |
| <b>TOTAL INVESTMENTS AND INTEREST</b> | 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<br>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 |
| <b>Parent municipality</b>                    |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| 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                              |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Municipality sub-total</b>                 | 1   | 0               | 3 940           | 2 454           | -                    | 3 072           | 3 072              | 2 907   | 2 097                  | 1 132                  |
| <b>Entities</b>                               |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| 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                              |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Entities sub-total</b>                     | 1   | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Total Borrowing</b>                        | 1   | 0               | 3 940           | 2 454           | -                    | 3 072           | 3 072              | 2 907   | 2 097                  | 1 132                  |

|  |   |   |   |   |   |   |   |   |   |   |
|--|---|---|---|---|---|---|---|---|---|---|
| <b>Unspent Borrowing - Categorised by type</b> |   |   |   |   |   |   |   |   |   |   |
| <b>Parent municipality</b>                     |   |   |   |   |   |   |   |   |   |   |
| 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                               |   |   |   |   |   |   |   |   |   |   |
| <b>Municipality sub-total</b>                  | 1 | - | - | - | - | - | - | - | - | - |
| <b>Entities</b>                                |   |   |   |   |   |   |   |   |   |   |
| 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                               |   |   |   |   |   |   |   |   |   |   |
| <b>Entities sub-total</b>                      | 1 | - | - | - | - | - | - | - | - | - |
| <b>Total Unspent Borrowing</b>                 | 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 |
| <b>RECEIPTS:</b>                                    | 1, 2 |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Operating Transfers and Grants</b>               |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>National Government:</b>                         |      | 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]         |      |                 |                 | -               |                      |                 |                    |   |                        |                        |
| <b>Provincial Government:</b>                       |      | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other transfers/grants [insert description]         |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>District Municipality:</b>                       |      | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| [insert description]                                |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Other grant providers:</b>                       |      | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| [insert description]                                |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Total Operating Transfers and Grants</b>         | 5    | 102 322         | 112 485         | 127 505         | 162 184              | 162 184         | 162 184            | 142 768   | 149 264                | 146 711                |
| <b>Capital Transfers and Grants</b>                 |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>National Government:</b>                         |      | 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]        |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Provincial Government:</b>                       |      | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other capital transfers/grants [insert description] |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>District Municipality:</b>                       |      | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| [insert description]                                |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Other grant providers:</b>                       |      | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| [insert description]                                |      |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Total Capital Transfers and Grants</b>           | 5    | 27 223          | 41 332          | 26 812          | 26 655               | 26 655          | 26 655             | 28 150  | 30 170                 | 31 376                 |
| <b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>     |      | 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 |
| <b>EXPENDITURE:</b>   | 1   |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Operating expenditure of Transfers and Grants</b>        |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>National Government:</b>                                 |     | 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]                 |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Provincial Government:</b>                               |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other transfers/grants [insert description]                 |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>District Municipality:</b>                               |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| [insert description]  |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Other grant providers:</b>                               |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| [insert description]  |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Total operating expenditure of Transfers and Grants:</b> |     | 102 322         | 112 485         | 127 505         | 162 184              | 162 184         | 162 184            | 142 768   | 149 264                | 146 711                |
| <b>Capital expenditure of Transfers and Grants</b>          |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>National Government:</b>                                 |     | 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]                |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Provincial Government:</b>                               |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
|   |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| Other capital transfers/grants [insert description]         |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>District Municipality:</b>                               |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| [insert description]  |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Other grant providers:</b>                               |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| [insert description]  |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <b>Total capital expenditure of Transfers and Grants</b>    |     | 27 223          | 41 332          | 26 812          | 26 655               | 26 655          | 26 655             | 28 150  | 30 170                 | 31 376                 |
| <b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>            |     | 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 |
| <b>Cash Transfers to other municipalities</b>                   |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Insert description</i>                                       | 1   | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Total Cash Transfers To Municipalities:</b>                  |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Cash Transfers to Entities/Other External Mechanisms</b>     |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Insert description</i>                                       | 2   | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Total Cash Transfers To Entities/Ems'</b>                    |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Cash Transfers to other Organs of State</b>                  |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Insert description</i>                                       | 3   |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Total Cash Transfers To Other Organs Of State:</b>           |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Cash Transfers to Organisations</b>                          |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Insert description</i>                                       |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Total Cash Transfers To Organisations</b>                    |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Cash Transfers to Groups of Individuals</b>                  |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Insert description</i>                                       |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Total Cash Transfers To Groups Of Individuals:</b>           |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>TOTAL CASH TRANSFERS AND GRANTS</b>                          | 6   | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Non-Cash Transfers to other municipalities</b>               |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Insert description</i>                                       | 1   |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Total Non-Cash Transfers To Municipalities:</b>              |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Non-Cash Transfers to Entities/Other External Mechanisms</b> |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Insert description</i>                                       | 2   |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Total Non-Cash Transfers To Entities/Ems'</b>                |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Non-Cash Transfers to other Organs of State</b>              |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Insert description</i>                                       | 3   |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Total Non-Cash Transfers To Other Organs Of State:</b>       |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Non-Cash Grants to Organisations</b>                         |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Insert description</i>                                       | 4   |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Total Non-Cash Grants To Organisations</b>                   |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Groups of Individuals</b>                                    |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Insert description</i>                                       | 5   |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Total Non-Cash Grants To Groups Of Individuals:</b>          |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>                      |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>TOTAL TRANSFERS AND GRANTS</b>                               | 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'



|  |     |        |        |        |          |        |        |         |         |         |
|--|-----|--------|--------|--------|----------|--------|--------|---------|---------|---------|
| <b>Senior Managers of Entities</b>             |     |        |        |        |          |        |        |         |         |         |
| 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   |        |        |        |          |        |        |         |         |         |
| <b>Sub Total - Senior Managers of Entities</b> |     | -      | -      | -      | -        | -      | -      | -       | -       | -       |
| <b>% increase</b>                              | 4   | -      | -      | -      | -        | -      | -      | -       | -       | -       |
| <b>Other Staff of Entities</b>                 |     |        |        |        |          |        |        |         |         |         |
| 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   |        |        |        |          |        |        |         |         |         |
| <b>Sub Total - Other Staff of Entities</b>     |     | -      | -      | -      | -        | -      | -      | -       | -       | -       |
| <b>% increase</b>                              | 4   | -      | -      | -      | -        | -      | -      | -       | -       | -       |
| <b>Total Municipal Entities</b>                |     | -      | -      | -      | -        | -      | -      | -       | -       | -       |
| <b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b> |     | 71 177 | 79 304 | 74 323 | -        | 89 305 | 89 305 | 103 278 | 107 960 | 114 343 |
| <b>% increase</b>                              | 4   |        | 11,4%  | (6,3%) | (100,0%) | -      | -      | 15,6%   | 4,5%    | 5,9%    |
| <b>TOTAL MANAGERS AND STAFF</b>                | 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 SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

| Disclosure of Salaries, Allowances & Benefits 1.                     | Ref  | No. | Salary     | Contributions | Allowances | Performance Bonuses | In-kind benefits | Total Package |
|--|------|-----|------------|---------------|------------|---------------------|------------------|---------------|
| Rand per annum   |      |     |            | 1.            |            |                     |                  | 2.            |
| <b>Councillors</b>   | 3    |     |            |               |            |                     |                  |               |
| Speaker  | 4    |     | 450 882    | 79 825        | 274 158    |                     |                  | 804 865       |
| Chief Whip   |      |     | 458 241    | 74 836        | 224 404    |                     |                  | 757 481       |
| Executive Mayor  |      |     | 464 558    | 174 843       | 355 001    |                     |                  | 994 402       |
| Deputy Executive Mayor   |      |     |            |               |            |                     |                  | -             |
| Executive Committee  |      |     | 1 839 370  | 199 406       | 676 901    |                     |                  | 2 715 678     |
| Total for all other councillors                                      |      |     | 3 981 579  | 692 249       | 2 343 560  |                     |                  | 7 017 389     |
| <b>Total Councillors</b>   | 8    | -   | 7 194 631  | 1 221 159     | 3 874 024  |                     |                  | 12 289 813    |
| <b>Senior Managers of the Municipality</b>                           | 5    |     |            |               |            |                     |                  |               |
| Municipal Manager (MM)   |      |     | 345 705    | 129 175       | 424 084    | 148 042             |                  | 1 047 006     |
| Chief Finance Officer  |      |     | 697 766    | 59 424        | 136 828    | 121 550             |                  | 1 015 568     |
| Director corporate services  |      |     | 593 371    | 58 431        | 152 477    | 121 550             |                  | 925 828       |
| Director spatial planning  |      |     | 684 748    | 72 312        | 136 828    | 121 550             |                  | 1 015 438     |
| Director Community services  |      |     | 697 716    | 59 474        | 136 828    | 121 550             |                  | 1 015 568     |
| Director technical services  |      |     | 418 815    | 159 079       | 312 148    | 121 550             |                  | 1 011 592     |
| List of each official with packages >= senior manager                |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
| <b>Total Senior Managers of the Municipality</b>                     | 8,10 | -   | 3 438 121  | 537 896       | 1 299 191  | 755 793             |                  | 6 031 000     |
| <b>A Heading for Each Entity</b>                                     | 6,7  |     |            |               |            |                     |                  |               |
| List each member of board by designation                             |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
|  |      |     |            |               |            |                     |                  | -             |
| <b>Total for municipal entities</b>                                  | 8,10 | -   | -          | -             | -          | -                   |                  | -             |
| <b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b> | 10   | -   | 10 632 752 | 1 759 055     | 5 173 215  | 755 793             |                  | 18 320 814    |

References

- Pension and medical aid
- Total package must equal the total cost to the municipality
- List each political office bearer by designation. Provide a total for all other councillors
- Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)
- Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
- List each entity where municipality has an interest and state percentage ownership and control
- List each senior manager reporting to the CEO of an Entity by designation
- Must reconcile to relevant section of Table SA24
- Must reconcile to totals shown for the budget year of Table SA22
- Correct as at 30 June

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

| Summary of Personnel Numbers<br>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 |
| <b>Municipal Council and Boards of Municipal Entities</b>     |       |            |                     |                    |                      |                     |                    |                     |                     |                    |
| Councillors (Political Office Bearers plus Other Councillors) |       |            |                     |                    |                      |                     |                    |                     |                     |                    |
| Board Members of municipal entities                           | 4     |            |                     |                    |                      |                     |                    |                     |                     |                    |
| <b>Municipal employees</b>                                    | 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  |       |            |                     |                    |                      |                     |                    |                     |                     |                    |
| <b>TOTAL PERSONNEL NUMBERS</b>                                | 9     | <b>220</b> | <b>207</b>          | <b>13</b>          | <b>241</b>           | <b>235</b>          | <b>13</b>          | <b>267</b>          | <b>261</b>          | <b>13</b>          |
| <b>% increase</b>   |       |            |                     |                    | 9,5%                 | 13,5%               | -                  | 10,8%               | 11,1%               | -                  |
| <b>Total municipal employees headcount</b>                    | 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 |
| <b>Revenue By Source</b>   |          |                     |               |               |               |               |               |               |               |               |               |               |   |                     |                        |                        |
| 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  |          | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -   | -                   | -                      | -                      |
| <b>Total Revenue (excluding capital transfers and contribution)</b>  |          | <b>24 501</b>       | <b>24 501</b> | <b>24 501</b> | <b>24 501</b> | <b>24 501</b> | <b>24 501</b> | <b>24 501</b> | <b>24 501</b> | <b>24 501</b> | <b>24 501</b> | <b>24 501</b> | <b>24 501</b>                                 | <b>294 012</b>      | <b>306 360</b>         | <b>319 840</b>         |
| <b>Expenditure By Type</b>   |          |                     |               |               |               |               |               |               |               |               |               |               |   |                     |                        |                        |
| 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                    |
| <b>Total Expenditure</b>   |          | <b>20 216</b>       | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b>                                 | <b>242 596</b>      | <b>253 129</b>         | <b>265 899</b>         |
| <b>Surplus/(Deficit)</b>   |          | <b>4 285</b>        | <b>4 285</b>  | <b>4 285</b>  | <b>4 285</b>  | <b>4 285</b>  | <b>4 285</b>  | <b>4 285</b>  | <b>4 285</b>  | <b>4 285</b>  | <b>4 285</b>  | <b>4 285</b>  | <b>4 285</b>                                  | <b>51 416</b>       | <b>53 231</b>          | <b>53 941</b>          |
| 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)  |          | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -   | -                   | -                      | -                      |
| <b>Surplus/(Deficit) after capital transfers &amp; contributions</b>   |          | <b>6 630</b>        | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>                                  | <b>79 566</b>       | <b>82 564</b>          | <b>84 564</b>          |
| Taxation   |          | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -   | -                   | -                      | -                      |
| Attributable to minorities   |          | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -   | -                   | -                      | -                      |
| Share of surplus/ (deficit) of associate   |          | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -   | -                   | -                      | -                      |
| <b>Surplus/(Deficit)</b>   | <b>1</b> | <b>6 630</b>        | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>                                  | <b>79 566</b>       | <b>82 564</b>          | <b>84 564</b>          |

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 |
| <b>Revenue by Vote</b>                        |          |                     |               |               |               |               |               |               |               |               |               |               |   |                     |                        |                        |
| 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 -                                     |          | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -   | -                   | -                      | -                      |
| <b>Total Revenue by Vote</b>                  |          | <b>26 847</b>       | <b>26 847</b> | <b>26 847</b> | <b>26 847</b> | <b>26 847</b> | <b>26 847</b> | <b>26 847</b> | <b>26 847</b> | <b>26 847</b> | <b>26 847</b> | <b>26 847</b> | <b>26 847</b>                                 | <b>322 162</b>      | <b>335 692</b>         | <b>350 463</b>         |
| <b>Expenditure by Vote to be appropriated</b> |          |                     |               |               |               |               |               |               |               |               |               |               |   |                     |                        |                        |
| 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 -                                     |          | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -   | -                   | -                      | -                      |
| <b>Total Expenditure by Vote</b>              |          | <b>20 216</b>       | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b> | <b>20 216</b>                                 | <b>242 596</b>      | <b>253 129</b>         | <b>265 899</b>         |
| <b>Surplus/(Deficit) before assoc.</b>        |          | <b>6 630</b>        | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>                                  | <b>79 566</b>       | <b>82 564</b>          | <b>84 564</b>          |
| Taxation                                      |          | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -   | -                   | -                      | -                      |
| Attributable to minorities                    |          | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -   | -                   | -                      | -                      |
| Share of surplus/ (deficit) of associate      |          | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -   | -                   | -                      | -                      |
| <b>Surplus/(Deficit)</b>                      | <b>1</b> | <b>6 630</b>        | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>  | <b>6 630</b>                                  | <b>79 566</b>       | <b>82 564</b>          | <b>84 564</b>          |

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 |
| <b>Revenue - Functional</b>                |     |                     |        |        |         |          |          |         |          |        |        |        |        |   |                        |                        |
| <b>Governance and administration</b>       |     | 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                             |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Community and public safety</b>         |     | 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                                     |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Economic and environmental services</b> |     | 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                   |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Trading services</b>                    |     | 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                  |
| <b>Other</b>                               |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Total Revenue - Functional</b>          |     | 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                |
| <b>Expenditure - Functional</b>            |     |                     |        |        |         |          |          |         |          |        |        |        |        |   |                        |                        |
| <b>Governance and administration</b>       |     | 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                             |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Community and public safety</b>         |     | 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                                     |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Economic and environmental services</b> |     | 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                   |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Trading services</b>                    |     | 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                  |
| <b>Other</b>                               |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Total Expenditure - Functional</b>      |     | 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                |
| <b>Surplus/(Deficit) before assoc.</b>     |     | 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   |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Surplus/(Deficit)</b>                   | 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 |   |
| <b>Multi-year expenditure to be appropriated</b>  | 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 -   |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      | - |
| <b>Capital multi-year expenditure sub-total</b>   | 2   | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      | - |
| <b>Single-year expenditure to be appropriated</b> |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      | - |
| 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 -   |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      | - |
| <b>Capital single-year expenditure sub-total</b>  | 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                |   |
| <b>Total Capital Expenditure</b>                  | 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 |
| <b>Capital Expenditure - Functional</b>   | 1   |                     |        |        |         |        |        |         |        |        |        |        |        |   |                        |                        |
| <b>Governance and administration</b>  |     | 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  |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Community and public safety</b>  |     | 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  |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Economic and environmental services</b>  |     | 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  |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Trading services</b>   |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| Energy sources  |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| Water management  |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| Waste water management  |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| Waste management  |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Other</b>  |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Total Capital Expenditure - Functional</b>   | 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                |
| <b>Funded by:</b>   |     |                     |        |        |         |        |        |         |        |        |        |        |        |   |                        |                        |
| 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 projects, allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Transfers recognised - capital</b>   |     | 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                 |
| <b>Borrowing</b>  |     | -                   | -      | -      | -       | -      | -      | -       | -      | -      | -      | -      | -      | -   | -                      | -                      |
| <b>Internally generated funds</b>   |     | 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                 |
| <b>Total Capital Funding</b>  |     | 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 |
| <b>Cash Receipts By Source</b>   |                     |                |                |                |                |                |                |                |                |                |                |                | 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                  |
| <b>Cash Receipts by Source</b>   | <b>22 625</b>       | <b>22 625</b>  | <b>22 625</b>  | <b>22 625</b>  | <b>22 625</b>  | <b>22 625</b>  | <b>22 625</b>  | <b>22 625</b>  | <b>22 625</b>  | <b>22 625</b>  | <b>22 625</b>  | <b>22 625</b>  | <b>22 625</b>                                 | <b>271 504</b>      | <b>282 779</b>         | <b>295 044</b>         |
| <b>Other Cash Flows by Source</b>  |                     |                |                |                |                |                |                |                |                |                |                |                |   |                     |                        |                        |
| 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   | -                   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -   | -                   | -                      | -                      |
| <b>Total Cash Receipts by Source</b>   | <b>24 926</b>       | <b>24 926</b>  | <b>24 926</b>  | <b>24 926</b>  | <b>24 926</b>  | <b>24 926</b>  | <b>24 926</b>  | <b>24 926</b>  | <b>24 926</b>  | <b>24 926</b>  | <b>24 926</b>  | <b>24 926</b>  | <b>24 926</b>                                 | <b>299 114</b>      | <b>311 550</b>         | <b>325 088</b>         |
| <b>Cash Payments by Type</b>   |                     |                |                |                |                |                |                |                |                |                |                |                |   |                     |                        |                        |
| 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                |
| <b>Cash Payments by Type</b>   | <b>17 310</b>       | <b>17 310</b>  | <b>17 310</b>  | <b>17 310</b>  | <b>17 310</b>  | <b>17 310</b>  | <b>17 310</b>  | <b>17 310</b>  | <b>17 310</b>  | <b>17 310</b>  | <b>17 310</b>  | <b>17 310</b>  | <b>17 310</b>                                 | <b>207 723</b>      | <b>204 379</b>         | <b>229 037</b>         |
| <b>Other Cash Flows/Payments by Type</b>   |                     |                |                |                |                |                |                |                |                |                |                |                |   |                     |                        |                        |
| 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  | -                   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -   | -                   | -                      | -                      |
| <b>Total Cash Payments by Type</b>   | <b>29 489</b>       | <b>29 489</b>  | <b>29 489</b>  | <b>29 489</b>  | <b>29 489</b>  | <b>29 489</b>  | <b>29 489</b>  | <b>29 489</b>  | <b>29 489</b>  | <b>29 489</b>  | <b>29 489</b>  | <b>29 489</b>  | <b>29 489</b>                                 | <b>353 864</b>      | <b>307 616</b>         | <b>342 793</b>         |
| <b>NET INCREASE/(DECREASE) IN CASH HELD</b>  | <b>(4 563)</b>      | <b>(4 563)</b> | <b>(4 563)</b> | <b>(4 563)</b> | <b>(4 563)</b> | <b>(4 563)</b> | <b>(4 563)</b> | <b>(4 563)</b> | <b>(4 563)</b> | <b>(4 563)</b> | <b>(4 563)</b> | <b>(4 563)</b> | <b>(4 563)</b>                                | <b>(54 750)</b>     | <b>3 935</b>           | <b>(17 705)</b>        |
| 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<br><br>Name of organisation | Yrs/<br>Mths | Period of<br>agreement 1. | Service provided  | Expiry date of service<br>delivery agreement or<br>contract | Monetary value<br>of agreement<br>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             |
| <b>R thousand</b>                                 | 1,3 |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  |                      |
| <b>Parent Municipality:</b>                       |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  |                      |
| <b>Revenue Obligation By Contract</b>             | 2   |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  |                      |
| Contract 1  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 2  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 3 etc                                    |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| <b>Total Operating Revenue Implication</b>        |     | -               | -                    | -   | -                      | -                      | -                | -                | -                | -                | -                | -                | -                | -                    |
| <b>Expenditure Obligation By Contract</b>         | 2   |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  |                      |
| Contract 1  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 2  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 3 etc                                    |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| <b>Total Operating Expenditure Implication</b>    |     | -               | -                    | -   | -                      | -                      | -                | -                | -                | -                | -                | -                | -                | -                    |
| <b>Capital Expenditure Obligation By Contract</b> | 2   |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  |                      |
| Contract 1  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 2  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 3 etc                                    |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| <b>Total Capital Expenditure Implication</b>      |     | -               | -                    | -   | -                      | -                      | -                | -                | -                | -                | -                | -                | -                | -                    |
| <b>Total Parent Expenditure Implication</b>       |     | -               | -                    | -   | -                      | -                      | -                | -                | -                | -                | -                | -                | -                | -                    |
| <b>Entities:</b>                                  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  |                      |
| <b>Revenue Obligation By Contract</b>             | 2   |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  |                      |
| Contract 1  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 2  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 3 etc                                    |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| <b>Total Operating Revenue Implication</b>        |     | -               | -                    | -   | -                      | -                      | -                | -                | -                | -                | -                | -                | -                | -                    |
| <b>Expenditure Obligation By Contract</b>         | 2   |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  |                      |
| Contract 1  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 2  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 3 etc                                    |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| <b>Total Operating Expenditure Implication</b>    |     | -               | -                    | -   | -                      | -                      | -                | -                | -                | -                | -                | -                | -                | -                    |
| <b>Capital Expenditure Obligation By Contract</b> | 2   |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  |                      |
| Contract 1  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 2  |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| Contract 3 etc                                    |     |                 |                      |   |                        |                        |                  |                  |                  |                  |                  |                  |                  | -                    |
| <b>Total Capital Expenditure Implication</b>      |     | -               | -                    | -   | -                      | -                      | -                | -                | -                | -                | -                | -                | -                | -                    |
| <b>Total Entity Expenditure Implication</b>       |     | -               | -                    | -   | -                      | -                      | -                | -                | -                | -                | -                | -                | -                | -                    |

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



|   |           |           |           |           |         |         |         |         |        |         |
|---|-----------|-----------|-----------|-----------|---------|---------|---------|---------|--------|---------|
| <b>Community Assets</b>                         | -         | 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                                  | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| <b>Heritage assets</b>                          | -         | 151       | 150       | -         | -       | -       | -       | -       | -      |         |
| Monuments                                       | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Historic Buildings                              | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Works of Art                                    | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Conservation Areas                              | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Other Heritage                                  | -         | 151       | 150       | -         | -       | -       | -       | -       | -      |         |
| <b>Investment properties</b>                    | -         | (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)  | -         | -       | -       | -       | -       | -      |         |
| <b>Other assets</b>                             | (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                                  | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| <b>Biological or Cultivated Assets</b>          | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Biological or Cultivated Assets                 | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| <b>Intangible Assets</b>                        | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Servitudes                                      | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Licences and Rights                             | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Water Rights                                    | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Effluent Licenses                               | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Solid Waste Licenses                            | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Computer Software and Applications              | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Load Settlement Software Applications           | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Unspecified                                     | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| <b>Computer Equipment</b>                       | 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    |         |
| <b>Furniture and Office Equipment</b>           | (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  |         |
| <b>Machinery and Equipment</b>                  | 32        | (31)      | (49)      | 150       | 150     | 150     | 850     | 150     | 200    |         |
| Machinery and Equipment                         | 32        | (31)      | (49)      | 150       | 150     | 150     | 850     | 150     | 200    |         |
| <b>Transport Assets</b>                         | -         | 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  |         |
| <b>Land</b>                                     | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Land  | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| <b>Zoo's, Marine and Non-biological Animals</b> | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| Zoo's, Marine and Non-biological Animals        | -         | -         | -         | -         | -       | -       | -       | -       | -      |         |
| <b>Total Capital Expenditure on new assets</b>  | 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                                  | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| <b>Heritage assets</b>                          | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Monuments                                       | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Historic Buildings                              | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Works of Art                                    | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Conservation Areas                              | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Other Heritage                                  | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| <b>Investment properties</b>                    | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Revenue Generating                              | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Improved Property                               | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Unimproved Property                             | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Non-revenue Generating                          | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Improved Property                               | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Unimproved Property                             | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| <b>Other assets</b>                             | - | -      | -      | 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    |        |
| <b>Biological or Cultivated Assets</b>          | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Biological or Cultivated Assets                 | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| <b>Intangible Assets</b>                        | - | -      | -      | 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                                     | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| <b>Computer Equipment</b>                       | - | 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  |        |
| <b>Furniture and Office Equipment</b>           | - | -      | 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  |        |
| <b>Machinery and Equipment</b>                  | - | (6)    | 378    | 158    | 158    | 158    | 158    | 165    | 172    |        |
| Machinery and Equipment                         | - | (6)    | 378    | 158    | 158    | 158    | 158    | 165    | 172    |        |
| <b>Transport Assets</b>                         | - | (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  |        |
| <b>Land</b>                                     | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Land  | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| <b>Zoo's, Marine and Non-biological Animals</b> | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| Zoo's, Marine and Non-biological Animals        | - | -      | -      | -      | -      | -      | -      | -      | -      |        |
| <b>Total Depreciation</b>                       | 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) | - | - | - | - | - | - |
|-------|----------|---------|---------|---|---|---|---|---|---|





**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 |
| <b>R thousand</b>                                |     |   |                        |                        |                  |                  |                  |               |
| <b>Capital expenditure</b>                       | 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>         |     |   |                        |                        |                  |                  |                  |               |
| <b>Total Capital Expenditure</b>                 |     | <b>159 531</b>                                      | <b>103 463</b>         | <b>122 789</b>         | -                | -                | -                | -             |
| <b>Future operational costs by vote</b>          | 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>         |     |   |                        |                        |                  |                  |                  |               |
| <b>Total future operational costs</b>            |     | -   | -                      | -                      | -                | -                | -                | -             |
| <b>Future revenue by source</b>                  | 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>         |     |   |                        |                        |                  |                  |                  |               |
| <b>Total future revenue</b>                      |     | -   | -                      | -                      | -                | -                | -                | -             |
| <b>Net Financial Implications</b>                |     | <b>159 531</b>                                      | <b>103 463</b>         | <b>122 789</b>         | -                | -                | -                | -             |

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 |
|   |                       |                |      |   |      |                                |                      |                          |               |                          |                          |   |   |                     |                        |                        |
| <b>Parent municipality:</b>   |                       |                |      |   |      |                                |                      |                          |               |                          |                          |   |   |                     |                        |                        |
| <i>List all capital projects grouped by Function</i>  |                       |                |      |   |      |                                |                      |                          |               |                          |                          |   |   |                     |                        |                        |
| <b>FENCES FOR CEMETRIES</b>   | 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 | 11,8,3814     | 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                 |
| <b>Parent Capital expenditure</b>   |                       |                |      |   |      |                                |                      |                          |               |                          |                          | <b>(232 430)</b>                                    | <b>170 758</b>                          | <b>159 531</b>      | <b>103 463</b>         | <b>122 789</b>         |
| <b>Entities:</b>  |                       |                |      |   |      |                                |                      |                          |               |                          |                          |   |   |                     |                        |                        |
| <i>List all capital projects grouped by Entity</i>  |                       |                |      |   |      |                                |                      |                          |               |                          |                          |   |   |                     |                        |                        |
| Entity A  | Water project A       |                |      |   |      |                                |                      |                          |               |                          |                          |   |   |                     |                        |                        |
| Entity B  | Electricity project B |                |      |   |      |                                |                      |                          |               |                          |                          |   |   |                     |                        |                        |
| <b>Entity Capital expenditure</b>   |                       |                |      |   |      |                                |                      |                          |               |                          |                          | --  | --                                      | --                  | --                     | --                     |
| <b>Total Capital expenditure</b>  |                       |                |      |   |      |                                |                      |                          |               |                          |                          | <b>(232 430)</b>                                    | <b>170 758</b>                          | <b>159 531</b>      | <b>103 463</b>         | <b>122 789</b>         |
| <b>References</b>   |                       |                |      |   |      |                                |                      |                          |               |                          |                          |   |   |                     |                        |                        |
| <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 |
| <b>Parent municipality:</b><br>List all capital projects grouped by Function |          |              |                |      |                      |      |                          |             |                 |               |               |              |                                  |                      |                    |   |                        |                        |
|  |          |              |                |      |                      |      |                          |             |                 |               |               |              |                                  |                      |                    |   |                        |                        |
| <b>Entities:</b><br>List all capital projects grouped by Entity              |          |              |                |      |                      |      |                          |             |                 |               |               |              |                                  |                      |                    |   |                        |                        |
| <b>Entity Name</b><br>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 |        |
| <b>Parent municipality:</b>                              |                                       |                               |                |           |   |                     |                          |                      |                 |               |                   |                    |                         |   |                     |        |
| <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                 |        |
|  | <b>Parent Operational expenditure</b> |                               |                |           |   |                     |                          |                      |                 |               |                   |                    |                         | -                                       | 10 000              | 37 552 |
| <b>Entities:</b>   |                                       |                               |                |           |   |                     |                          |                      |                 |               |                   |                    |                         |   |                     |        |
| <i>List all Operational projects grouped by Entity</i>   |                                       |                               |                |           |   |                     |                          |                      |                 |               |                   |                    |                         |   |                     |        |
|  | <b>Entity A</b>                       |                               |                |           |   |                     |                          |                      |                 |               |                   |                    |                         |   |                     |        |
|  | Water project A                       |                               |                |           |   |                     |                          |                      |                 |               |                   |                    |                         |   |                     |        |
|  | <b>Entity B</b>                       |                               |                |           |   |                     |                          |                      |                 |               |                   |                    |                         |   |                     |        |
|  | Electricity project B                 |                               |                |           |   |                     |                          |                      |                 |               |                   |                    |                         |   |                     |        |
|  | <b>Entity Operational expenditure</b> |                               |                |           |   |                     |                          |                      |                 |               |                   |                    |                         | -                                       | -                   | -      |
|  | <b>Total Operational expenditure</b>  |                               |                |           |   |                     |                          |                      |                 |               |                   |                    |                         | -                                       | 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)

| 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  |

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| 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 |
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| SA11 | 2021 Choose | 1011 | T |    |
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| SA11 | 2021 Choose | 1032 | V |    |
| SA11 | 2021 Choose | 1100 | T |    |
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| SA11 | 2021 Choose | 1106 | V |    |
| SA11 | 2021 Choose | 1107 | V |    |
| SA11 | 2021 Choose | 1108 | V |    |
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| SA11 | 2021 Choose | 1111 | V |    |

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| SA11 | 2021 Choose | 1206 | V |
| SA11 | 2021 Choose | 1207 | T |
| SA11 | 2021 Choose | 1208 | V |
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| SA11 | 2021 Choose | 1301 | V |
| SA11 | 2021 Choose | 1302 | V |
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| 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 |
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| SA12 | 2021 Choose | 1047 | T |
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| 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 |

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| SA12 | 2021 Choose | 1307 | V |
| SA12 | 2021 Choose | 1308 | V |
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| SA12 | 2021 Choose | 1021 | V |
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| SA12 | 2021 Choose | 1030 | V |
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| 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 |
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| SA12 | 2021 Choose | 1100 | T |
| SA12 | 2021 Choose | 1101 | V |
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| SA12 | 2021 Choose | 1109 | V |
| SA12 | 2021 Choose | 1110 | V |
| SA12 | 2021 Choose | 1111 | V |
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| SA12 | 2021 Choose | 1310 | V |    |
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| 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 |
| SA13 | 2021 Choose | 1016 |   | 17 |
| SA13 | 2021 Choose | 1017 |   | 18 |
| SA13 | 2021 Choose | 1018 |   | 19 |
| SA13 | 2021 Choose | 1019 |   | 20 |
| SA13 | 2021 Choose | 1020 |   | 21 |
| SA13 | 2021 Choose | 1021 |   | 22 |
| SA13 | 2021 Choose |      |   |    |
| SA13 | 2021 Choose | 1030 |   | 23 |
| SA13 | 2021 Choose | 1031 |   | 24 |
| SA13 | 2021 Choose | 1032 |   | 25 |
| SA13 | 2021 Choose | 1033 |   | 26 |
| SA13 | 2021 Choose | 1034 |   | 27 |
| SA13 | 2021 Choose | 1035 |   | 28 |
| SA13 | 2021 Choose | 1036 |   | 29 |
| SA13 | 2021 Choose | 1037 |   | 30 |
| SA13 | 2021 Choose | 1038 |   | 31 |
| SA13 | 2021 Choose |      |   |    |
| SA13 | 2021 Choose | 1100 |   | 32 |
| SA13 | 2021 Choose | 1101 |   | 33 |
| SA13 | 2021 Choose | 1102 |   | 34 |
| SA13 | 2021 Choose | 1103 |   | 35 |
| SA13 | 2021 Choose | 1104 |   | 36 |
| SA13 | 2021 Choose | 1105 |   | 37 |
| SA13 | 2021 Choose | 1106 |   | 38 |
| SA13 | 2021 Choose | 1107 |   | 39 |
| SA13 | 2021 Choose | 1108 |   | 40 |
| SA13 | 2021 Choose | 1109 |   | 41 |
| SA13 | 2021 Choose | 1110 |   | 42 |
| SA13 | 2021 Choose |      |   |    |
| SA13 | 2021 Choose | 1200 |   | 43 |
| SA13 | 2021 Choose | 1201 |   | 44 |
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## DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

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

Refuse (removed at least once a week)

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

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

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

Refuse (removed once a week for indigent households)

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

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

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

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

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

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

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

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

Municipal Housing - rental rebates

Housing - top structure subsidies

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























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