Municipal annual budgets and MTREF & supporting tables

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Contact details:

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

Pre	paration In	structions	
Municipality Name:	LIM332 Greater Let	raba 🔻	
CFO Name:	Mathabath	na TM	
Tel:	015 309 924	Fax:	
E-Mail:	thembisilem	@glm.gov.za	
Budget for MTREF starting:	2021	▼ Budget Year:	2021/22
Does this municipality have Entities?	No 🔻		
If YES: Identify type of report:	Parent Municipali	ty 🔻	
LGDB Export		Name Votes &	Sub-Votes
Printing Instructions		Important docun provide essentia	
Showing / Hiding Columns		MFMA Budget Circulars	<u>Click to view</u>
Hide Pre-audit columns on all		MBRR Budget Formats Gui	de <u>Click to view</u>
Hide Reference columns on all		Dummy Budget Guide	<u>Click to view</u>
Showing / Clearing Highlights		Funding Compliance Guide	Click to view
Clear Highlights on all sheets		MFMA Return Forms	<u>Click to view</u>

Fronting UM LIMPOPO With Address Series general definition injury and an extension of the control of the con	LIM332 Greater Letaba - C	contact Information		
Control Cont	A. GENERAL INFORMATION			
Province UM LIMPOPO Web Address Past augustate feeting agree, or an address agree, or an add	Municipality	LIM332 Greater Letaba		
Province UM LIMPOPO Web Address Past augustate feeting agree, or an address agree, or an add	Grade	3	1 Grade in terms of the Remuneration o	f Public Office Bearers Act
Web Address				
### B. CONTEXT MICROSATION Profile Context				
Reconstructive Control Security Control Securit	Web Address	www.greaterletaba.gov.za		
PROBLEM CONTROL 1997	e-mail Address			
70	B. CONTACT INFORMATION			
Color	Postal address:			
Posted Code Signature 1, All Varior 1				
Sheet address				
Subding	i ostal code			
Street Na. Name	Street address			
City Town	Building			
Recent Contacts				
Committee				
Telephone number	Postal Code	835		
C. POLITICAL LEADERSHIP SecretaryPA to the Speaker:	General Contacts			
C. POLITICAL LEADERSHIP Secretary PA to the Speaker:	Telephone number	015 309 9246/7/8		
Speaker: SecretaryPA to the Speaker:	Fax number	015 309 9419		
Speaker: SecretaryPA to the Speaker:	C DOLUTION I ENDEDOUID			
D Number 7305100530885 Title Ms Name Mshshananias M.D Name Mulsi-antivar T.M Tolephone number 015 309 9246 Tolephone number 015 309 9419 The number 015			Secretary/PA to the Sneaker:	
Title	-	6704290418087		7305100539085
Telephone number	Title			
Cell number	Name	Makhananisa M.D	Name	Mutshendze T.M
Fax number	Telephone number		•	
Email address				
Secretary PA to the MayorExecutive Mayor:				
D Number \$502025730080 D Number 7955070311082	E-mail address	speaker@glm.gov.za	E-mail address	mollym@glm.gov.za
D Number \$502025730080 D Number 7955070311082	Mayor/Cycaythya Mayory		Constant DA to the Marrow/Cre	antina Manan
Title		6302025730080		
Name				
Telephone number				
Cell number				
Fax number	•		•	
Deputy Mayor/Executive Mayor: Secretary/PA to the Deputy Mayor/Executive Mayor:	Fax number			
D Number	E-mail address	mayor@glm.gov.za	E-mail address	nkelem@glm.gov.za
D Number				
Title Name Name Name Name Name Name Telephone number Cell number Fax number ID Number Fax number Name Fax number		vor:		ayor/Executive Mayor:
Name Name Telephone number Telephone number Cell number Cell number Fax number Fax number E-mail address E-mail address D. MANAGEMENT LEADERSHIP Secretary/PA to the Municipal Manager: ID Number 7608020301084 ID Number 7212280485081 Tile Ms Tile Ms Name D Lesoalo MB Name Masipa MF Telephone number 015 309 9246 Telephone number 015 309 9246 Cell number 0803257007 Cell number 082 844 0350 Fax number 015 309 9419 Fax number 015 309 9410 E-mail address berthal@qim.gov.za E-mail address secretary/PA to the Chief Financial Officer ID Number 7912160404082 ID Number 8601170703083 Title Mrs Tille Ms Name Mthabatha TM Name Mmseleka MP Telephone number 015 309 9246 Telephone number 015 309 9419 E-mail address Thembisilem@gim.gov.za<				
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D. NANAGEMENT LEADERSHIP Municipal Manager: Secretary/PA to the Municipal Manager: ID Number 7212280485081 Title Ms Ms Manager Ms Ms Ms Ms Ms Ms Ms M			Fax number	
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	Cell number			0826176968
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	E-mail address	ii acyb@giiii.gov.za	L-IIIaii auuless	Jiminyn@gim.gov.za

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

LIM332 Greater Letaba - Table A1 Budget Summary

Property rates Service charges Investment revenue Transfers recognised - operational Other own revenue Total Revenue (excluding capital transfers and contributions) Employee costs Remuneration of councillors Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Total Expenditure Surplus/(Deficit)	Audited Outcome - (2) - (2) - (2) - (2) - (2) - (2) (2)	Audited Outcome - (1) (1) (1) (1)	Audited Outcome 15 641 21 135 1 711 293 510 27 620 359 618 109 300 22 714 33 796 313 31 798	Original Budget 18 538 26 160 2 010 362 632 63 683 473 024 124 571 25 155 13 023	23 602 22 131 1 226 367 748 39 081 453 788	Full Year Forecast 23 602 22 130 1 226 367 748 39 081 453 787 121 184 25 892	Pre-audit outcome 16 725 20 008 1 296 265 028 19 170 322 228 75 452	24 522 23 529 1 274 321 708 57 868 428 902	25 552 25 414 1 328 336 283 51 624 440 202	Budget Year +2 2023/24 26 677 27 469 1 386 325 299 43 455 424 286
Property rates Service charges Investment revenue Transfers recognised - operational Other own revenue Fotal Revenue (excluding capital transfers and contributions) Employee costs Remuneration of councillors Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Fotal Expenditure	(2) - - (2) - - - - - - -	(1) - - (1)	21 135 1 711 293 510 27 620 359 618 109 300 22 714 33 796 313	26 160 2 010 362 632 63 683 473 024 124 571 25 155	22 131 1 226 367 748 39 081 453 788 121 184 25 892	22 130 1 226 367 748 39 081 453 787	20 008 1 296 265 028 19 170 322 228	23 529 1 274 321 708 57 868	25 414 1 328 336 283 51 624	27 469 1 386 325 299 43 455
Service charges Investment revenue Transfers recognised - operational Other own revenue Fotal Revenue (excluding capital transfers and contributions) Employee costs Remuneration of councillors Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Fotal Expenditure	(2) - - (2) - - - - - - -	(1) - - (1)	21 135 1 711 293 510 27 620 359 618 109 300 22 714 33 796 313	26 160 2 010 362 632 63 683 473 024 124 571 25 155	22 131 1 226 367 748 39 081 453 788 121 184 25 892	22 130 1 226 367 748 39 081 453 787	20 008 1 296 265 028 19 170 322 228	23 529 1 274 321 708 57 868	25 414 1 328 336 283 51 624	27 469 1 386 325 299 43 455
Investment revenue Transfers recognised - operational Other own revenue Total Revenue (excluding capital transfers and contributions) Employee costs Remuneration of councillors Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Total Expenditure	- - (2)	- - (1)	1 711 293 510 27 620 359 618 109 300 22 714 33 796 313	2 010 362 632 63 683 473 024 124 571 25 155	1 226 367 748 39 081 453 788 121 184 25 892	1 226 367 748 39 081 453 787	1 296 265 028 19 170 322 228	1 274 321 708 57 868	1 328 336 283 51 624	1 386 325 299 43 455
Transfers recognised - operational Other own revenue Fotal Revenue (excluding capital transfers and contributions) Employee costs Remuneration of councillors Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Fotal Expenditure	- (2)	- (1)	293 510 27 620 359 618 109 300 22 714 33 796 313	362 632 63 683 473 024 124 571 25 155	367 748 39 081 453 788 121 184 25 892	367 748 39 081 453 787	265 028 19 170 322 228	321 708 57 868	336 283 51 624	325 299 43 455
Other own revenue Fotal Revenue (excluding capital transfers and contributions) Employee costs Remuneration of councillors Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Fotal Expenditure	- (2) - - - - - - - -	- (1) - - - - - -	27 620 359 618 109 300 22 714 33 796 313	63 683 473 024 124 571 25 155	39 081 453 788 121 184 25 892	39 081 453 787 121 184	19 170 322 228	57 868	51 624	43 455
Fotal Revenue (excluding capital transfers and contributions) Employee costs Remuneration of councillors Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure	(2) - - - - - - - -	(1) - - - - - -	359 618 109 300 22 714 33 796 313	473 024 124 571 25 155	453 788 121 184 25 892	453 787 121 184	322 228			
Employee costs Remuneration of councillors Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Total Expenditure	- - - - - -	- - - - - -	109 300 22 714 33 796 313	124 571 25 155	121 184 25 892	121 184		428 902	440 202	424 286
Employee costs Remuneration of councillors Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Total Expenditure	- - - - -	- - - - -	22 714 33 796 313	25 155	25 892		75 /50			
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Depreciation & asset impairment Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Fotal Expenditure	- - - - -	- - - -	33 796 313			25 802	13 432	126 291	129 023	134 083
Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Fotal Expenditure	- - -	- - -	313	13 023	40.000	20 002	17 761	26 902	28 031	29 265
Finance charges Inventory consumed and bulk purchases Transfers and grants Other expenditure Fotal Expenditure	- - -	- - -		_	13 000	13 000	9	13 507	14 058	14 658
Transfers and grants Other expenditure Total Expenditure	- - -	- -	31 798		_	_	_	_	_	I –
Other expenditure Fotal Expenditure	_	-	l	36 592	32 938	32 938	25 948	33 969	35 161	36 676
Total Expenditure	-		-	_	_	_	_	_	_	-
Total Expenditure			145 176	161 011	172 351	172 351	76 237	173 656	176 192	179 086
· —	(2)	-	343 097	360 353	365 365	365 365	195 406	374 324	382 465	393 768
· ` ' /	` '	(1)	16 521	112 672	88 423	88 422	126 822	54 578	57 737	30 518
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	55 305	7 000	61 368	61 368	26 567	67 794	70 422	74 183
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	_	-	_	_	_	_	-	_	_
Transfer and Sassiance Suprian (nine an)	(2)	(1)		119 672	149 791	149 790	153 389	122 372	128 159	104 701
Surplus/(Deficit) after capital transfers & contributions	(-/	(.)					.00 000		.20 .00	
Share of surplus/ (deficit) of associate Surplus/(Deficit) for the year	- (2)	_ (1)	<u> </u>	- 119 672	- 149 791	- 149 790	153 389	- 122 372	- 128 159	104 701
Capital expenditure & funds sources										
Capital expenditure	-	-	89 396	119 672	149 621	149 621	61 773	122 321	128 122	104 683
Transfers recognised - capital	-	-	(0)	64 229	61 368	61 368	24 087	67 730	70 422	53 966
Borrowing	_	_	1 055	_	_	_	_	_	_	l –
Internally generated funds	_	_	0	55 443	88 253	88 253	37 687	54 591	57 700	50 717
Total sources of capital funds	_	_	1 055	119 672	149 621	149 621	61 773	122 321	128 122	104 683
'									-	
Financial position			400 40-	201 200	404 000	404.000	000 040	044.050	400.0==	
Total current assets	-	-	139 105	391 808	191 039	191 039	283 042	311 850	430 255	547 248
Total non current assets	-	-	963 150	106 391	1 097 413	1 097 413	1 024 923	1 206 227	1 325 541	1 391 527
Total current liabilities	-	-	83 117	378 527	119 524	119 524	135 502	220 610	323 110	422 724
Total non current liabilities	-	-	9 926	-	9 926	9 926	9 926	9 926	9 926	9 926
Community wealth/Equity	-	-	937 386	-	1 009 212	1 009 212	1 009 212	1 165 168	1 294 602	1 401 424
Cash flows										i
Net cash from (used) operating	-	_	_	301 403	7 433	7 433	189 136	129 502	134 028	108 468
Net cash from (used) investing	-	-	-	_	56 429	56 429	16 818	(122 321)	(128 122)	(104 683)
Net cash from (used) financing	-	-	(6)	-	-	-	0	_	-	–
Cash/cash equivalents at the year end	-	-	3 413	301 403	64 773	64 773	206 866	15 526	21 432	25 217
Cash backing/surplus reconciliation										
Cash and investments available	_	_	912	303 413	8 345	8 345	114 301	15 526	21 432	25 217
Application of cash and investments	-		74 328	378 527	60 440	60 440	71 876	(137)	30 186	67 005
Balance - surplus (shortfall)	_	_	(73 416)	(75 114)	(52 095)	(52 095)	42 425	15 663	(8 754)	(41 788)
Jaiance - Surpius (Snortian)	_		(75 410)	(73 114)	(32 033)	(32 093)	42 423	13 003	(0 734)	(41700)
Asset management	T	T			\exists	Т				
Asset register summary (WDV)	-	-	963 150	106 391	1 097 413	1 097 413	1 097 413	1 206 227	1 325 541	1 391 527
Depreciation	-	-	32 205	13 023	13 000	13 000	13 000	13 507	14 058	14 658
Renewal and Upgrading of Existing Assets	-	-	4 977	6 963	11 889	11 889	11 889	5 500	7 400	
Repairs and Maintenance	-	-	14 973	31 951	40 243	40 243	40 243	33 952	35 376	36 931
Free services										
Cost of Free Basic Services provided	2	1	2	0	0	0	1	1	1	1
Revenue cost of free services provided	_	_'	_	_	_	_	562	562	585	611
Households below minimum service level	_	_	_	_	_	_	302	302	505	
Water:	15	15	15	15	15	15	15	15	15	15
	7	7	10	7	7	7	7	7	7	7
Sanitation/sewerage:	3	3	3	3	3	3	3	3	3	3
Energy: Refuse:	53	53	53	53	53	53	53	53	53	53

LIM332 Greater Letaba - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20		irrent Year 2020/2	•	2021/22 Mediu	m Term Revenue &	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 I 2022/23	Budget Year +2 2023/24
Revenue - Functional					<u> </u>	Ĭ				
Governance and administration		_	_	374 225	424 296	463 426	463 426	439 427	452 640	440 526
Executive and council		_	_	_	-	-	_	_	_	-
Finance and administration		_	_	374 225	424 296	463 426	463 426	439 427	452 640	440 526
Internal audit		_	_	_	-	_	_	_	_	-
Community and public safety		_	_	_	-	208	208	216	225	235
Community and social services		_	_	_	-	83	83	86	89	93
Sport and recreation		_	_	_	_	125	125	130	135	141
Public safety		_	_	_	_	_	_	_	_	_
Housing		_	_	_	_	_	_	_	_	_
Health		_	_	_	_	_	_	_	_	_
Economic and environmental services		_	_	14 572	18 568	18 158	18 158	18 866	19 658	20 523
Planning and development		_	_	-	-	40	40	42	43	45
Road transport		_	_	14 572	18 568	18 118	18 118	18 824	19 615	20 478
Environmental protection		_	_	-	-	-	-	10 02 1	-	_
Trading services		_	_	26 127	37 161	33 364	33 364	38 188	38 101	37 185
Energy sources		_	_	20 939	30 188	29 092	29 092	33 748	33 475	32 355
Water management		_		323	30 100	25 052	25 052	00740	00 47 0	02 000 _
Waste water management		_	_	0	_	_	_	_	_	_
· ·		_	_	4 865	6 972	4 273	4 273	4 439	4 626	4 829
Waste management Other	1	_		4 003	0912	4 213	4 213	4 439	4 020	4 029
Total Revenue - Functional	2	_	-	414 924	480 025	515 156	515 156	496 696	510 624	498 469
	2	_		414 324	400 023	313 130	313 130	430 030	310 024	490 403
Expenditure - Functional				405.000	207.224	404.040	404.040		204.040	242 222
Governance and administration		_	-	185 023	207 004	191 343	191 343	200 677	204 940	212 609
Executive and council		_	-	80 227	62 817	59 383	59 383	61 699	64 290	67 119
Finance and administration		_	_	102 635	141 414	129 093	129 093	136 000	137 546	142 250
Internal audit		_	_	2 161	2 773	2 867	2 867	2 979	3 104	3 240
Community and public safety		-	-	23 969	26 362	33 463	33 463	34 930	36 270	37 865
Community and social services		-	-	8 630	10 254	10 562	10 562	11 137	11 480	11 985
Sport and recreation		_	_	14 434	15 204	22 071	22 071	22 930	23 892	24 942
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	904	904	830	830	863	899	938
Health		-	_	-	-	-	-	-	-	-
Economic and environmental services		-	-	86 204	75 251	91 449	91 449	87 999	88 654	92 555
Planning and development		-	_	17 651	24 978	25 345	25 345	25 334	25 356	26 471
Road transport		-	-	68 554	50 273	66 103	66 103	62 665	63 299	66 084
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		_	-	47 903	51 736	49 111	49 111	50 718	52 600	50 739
Energy sources		_	_	41 068	42 764	39 944	39 944	41 901	43 413	41 147
Water management		_	_	323	-	-	-	-	_	-
Waste water management		_	_	736	1 048	910	910	945	985	1 028
Waste management		-	_	5 776	7 923	8 256	8 256	7 872	8 203	8 564
Other	4	-	1	-	_	_	_	_	-	_
Total Expenditure - Functional	3	-	ı	343 099	360 353	365 365	365 365	374 324	382 465	393 768
Surplus/(Deficit) for the year		-	-	71 826	119 672	149 791	149 791	122 372	128 159	104 701

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

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

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

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

LIM332 Greater Letaba - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Cu	irrent Year 2020/2	1	2021/22 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year + 2023/24	
Revenue - Functional Municipal governance and administration			_	374 225	424 296	463 426	463 426	439 427	452 640	440 52	
Executive and council		-		3/4 223	424 290	403 420	403 420	439 421	432 040	440 32	
Mayor and Council		_	_	_	_	_	_	_	_		
Municipal Manager, Town Secretary and Chief Executive		_	_	_		_	_	_			
Finance and administration		_	_	374 225	424 296	463 426	463 426	439 427	452 640	440 52	
Administrative and Corporate Support		_	_	514 225		403 420		433 421	432 040	440 32	
Asset Management		_	_		-		-			_	
Finance		-		274 225	424 206	462 426	462 426	420 427	452.640	440 52	
		-	-	374 225	424 296	463 426	463 426	439 427	452 640	440 52	
Fleet Management Human Resources		-	-	-	-	-	-	-	-	-	
		-	-	_	-	-	-	_	_	-	
Information Technology		-	-	-	-	-	-	-	-	-	
Legal Services		-	-	-	-	-	-	-	-	-	
Marketing, Customer Relations, Publicity and Media Co-ordination		-	-	-	-	-	-	-	-	-	
Property Services		-	-	-	-	-	-	-	-	-	
Risk Management		-	-	-	-	-	-	-	-	-	
Security Services		-	-	-	-	-	-	-	-	-	
Supply Chain Management		-	-	-	-	-	-	-	-	-	
Valuation Service		-	-	_	-	-	-	-	-	-	
Internal audit		-	-	-	-	-	-	-	-	-	
Governance Function		-	-	_	-	-	-	-	-	-	
Community and public safety		_	-	-	-	208	208	216	225	23	
Community and social services		_	_	_	_	83	83	86		9	
Aged Care		_	_	_	_	-	_	_	_	_	
Agricultural		_	_	_	_	_	_	_	_	_	
Animal Care and Diseases			_	_	_	_	_	_	_		
Cemeteries, Funeral Parlours and Crematoriums		_	_	_		_	_	_	_	_	
Child Care Facilities		-		_						_	
		-	-	-	-	-	-	-	_	_	
Community Halls and Facilities		-	-	-	-	74	74	77	80	8	
Consumer Protection		-	-	-	-	-	-	-	-	-	
Cultural Matters		-	-	-	-	-	-	-	-	-	
Disaster Management		-	-	-	-	-	-	-	-	-	
Education		-	-	-	-	-	-	-	-	-	
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-	
Industrial Promotion		_	-	_	-	-	_	_	_	-	
Language Policy		_	_	_	-	-	_	_	_	_	
Libraries and Archives		_	_	_	_	8	8	9	9		
Literacy Programmes		_	_	_	_		_	_	_	_	
Media Services		_	_	_	_	_	_	_	_	_	
Museums and Art Galleries						_	_				
Population Development		_	-	_	_	-	_	_	_	_	
		_	-	_	-	-	_	_	_	_	
Provincial Cultural Matters		-	-	_	-	-	-	_	_	-	
Theatres		-	-	-	-	-	-	-	-	-	
Zoo's		-	-	-	-	-	-	-	-	-	
Sport and recreation		-	-	-	-	125	125	130	135	14	
Beaches and Jetties		-	-	-	-	-	-	-	-	-	
Casinos, Racing, Gambling, Wagering		-	-	_	-	-	_	-	-	-	
Community Parks (including Nurseries)		-	-	_	-	-	-	_	_	-	
Recreational Facilities		_	-	_	-	-	_	-	_	_	
Sports Grounds and Stadiums		_	_	_	_	125	125	130	135	14	
Public safety		-	_	_	-	-	-	-	-	-	
Civil Defence		_	_	_	_	_	_	_	_		
Cleansing		_	_	_	_	-	_	_			
Control of Public Nuisances		_	-	_	_	-	_	_	_	_	
		-	-	-	-	-	_	-	_	_	
Fencing and Fences		-	-	-	-	-	-	-	-	-	
Fire Fighting and Protection		-	-	-	-	-	-	-	-	-	
Licensing and Control of Animals		-	-	_	-	-	-	-	-	-	
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-	
Pounds		-	-	-	-	-	-	ı	-	-	
Housing		-	-	-	-	-	-	-	_	-	
Housing		-	-	-	-	-	-	-	-	_	
Informal Settlements		_	_	_	_	_	_	_	_		
Health		-	-	_	-	-	_	_	_		
Ambulance		_	_	_	_	_	_	_	_		
Health Services		_	_	_	_	-	_	_			
		-	_	_	-	-	_	_	_		
Laboratory Services		-	-	-	-	-	-	_	-		
Food Control		-	-	-	-	-	-	-	-		
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-		
Vector Control		-	-	-	-	-	-	-	-		
Chemical Safety	1	_	_	_	_	_	_	_	_		

Economic and environmental services		_	-	14 572	18 568	18 158	18 158	18 866	19 658	
Planning and development		_	-	-	-	40	40	42	43	
Billboards		-	-	-	-	_	_	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)		_	-	-	-	-	_	-	_	
Central City Improvement District		_	-	-	-	-	_	-	_	
Development Facilitation		_	-	-	-	_	_	-	_	4
Economic Development/Planning		_	-	_	-	_	_	-	_	/
Regional Planning and Development		_	-	_	-	_	_	-	_	/
Town Planning, Building Regulations and Enforcement, and City		_	-	_	-	40	40	42	43	4
Project Management Unit		_	_	_	_	_	_	_	_	
Provincial Planning		_	-	_	-	_	_	-	-	
Support to Local Municipalities		_	_	_	_	_	_	_	-	
Road transport		_	_	14 572	18 568	18 118	18 118	18 824	19 615	
Public Transport		_	_	_	_	_	_	_	_	
Road and Traffic Regulation		_	_	14 572	18 568	18 118	18 118	18 824	19 615	
Roads		_	_	-	-	-	_	-	-	
Taxi Ranks		_	_	_	_	_	_	_	_	
Environmental protection		_	-	_	_	_	_	_	_	+
Biodiversity and Landscape		_	_	_	_	_	_	_	_	
Coastal Protection		_	_	_	_	_	_	_	_	
Indigenous Forests		_	_	_	_	_	_	_	_	
Nature Conservation			_		_	_	_		_	
Pollution Control		_	_	_	_	_	_	_	_	4
Soil Conservation							_			
Trading services		_	_	26 127	37 161	33 364	33 364	38 188	38 101	+-
Energy sources				20 939	30 188	29 092	29 092	33 748	33 475	
Electricity		_	_	20 939	30 188	29 092	29 092	33 748	33 475	
Street Lighting and Signal Systems		_			30 100	29 092	29 092	33 740		
Nonelectric Energy		_	-	-	_	_	_	_	-	
Water management			_	323	-		_	-	-	+
Water Treatment										
Water Distribution		-	-	323	-	-	-	-	-	
		_	-		-	-	_	-	-	
Water Storage Waste water management		_	-	_	-	-	-	-	-	+
		-	-	0	-	-	-	-	-	
Public Toilets		-	-	_	-	-	-	-	-	
Sewerage		_	-	0	-	-	_	-	-	
Storm Water Management		_	-	-	-	-	_	-	-	
Waste Water Treatment		_	-	-	-	-	-	-	-	4
Waste management		-	-	4 865	6 972	4 273	4 273	4 439	4 626	
Recycling		-	-	-	-	_	-	-	-	
Solid Waste Disposal (Landfill Sites)		-	-	-	-	_		-		
Solid Waste Removal		-	-	4 865	6 972	4 273	4 273	4 439	4 626	
Street Cleaning		-	-	-	-	-	-	-	_	
Other		_	-	-	-	-	-	-	-	_
Abattoirs		-	-	-	-	-	-	-	-	
Air Transport		-	-	-	-	-	-	-	-	
Forestry		-	-	-	-	-	-	-	-	
Licensing and Regulation		-	-	-	-	-	-	-	-	
Markets		-	-	-	-	-	-	-	-	
Tourism		_	-	-	-	-	-	_	_	
Total Revenue - Functional	2	_	-	414 924	480 025	515 156	515 156	496 696	510 624	

Franklin Frankral	1 1	1	1		1				1	
Expenditure - Functional Municipal governance and administration		_		185 023	207 004	191 343	191 343	200 677	204 940	212 609
Executive and council			-	80 227	62 817	59 383	59 383	61 699	64 290	67 119
Mayor and Council		_	_	72 542	51 449	47 457	47 457	49 308	51 379	53 640
Municipal Manager, Town Secretary and Chief Executive		_	_	7 684	11 368	11 925	11 925	12 391	12 911	13 479
Finance and administration		_	_	102 635	141 414	129 093	129 093	136 000	137 546	142 250
Administrative and Corporate Support		_	_	28 557	44 783	35 677	35 677	35 068	36 541	38 149
Asset Management		_	_	5 948	5 811	7 328	7 328	7 614	7 933	8 282
Finance		_	_	29 800	45 073	37 066	37 066	36 964	36 768	37 038
Fleet Management		_	_	1 221	-	-	-	-	-	-
Human Resources		_	_	9 681	13 828	16 247	16 247	17 980	18 736	19 560
Information Technology		_	_	5 780	7 627	8 407	8 407	8 735	9 102	9 502
Legal Services		_	_	8 175	7 216	7 356	7 356	11 713	10 048	10 490
Marketing, Customer Relations, Publicity and Media Co-ordination		_	_	2 338	3 500	3 430	3 430	3 814	3 714	3 877
Property Services		_	_	8 208	9 531	9 896	9 896	10 282	10 714	11 185
Risk Management		_	_	875	1 065	765	765	795	828	864
Security Services		_	_	-	1 003	703	705	195	020	- 004
Supply Chain Management		_	_	2 052	2 980	2 922	2 922	3 036	3 163	3 302
Valuation Service		_	_	2 032	2 300	2 322	2 322	3 030	3 103	3 302
Internal audit		_	_	2 161	2 773	2 867	2 867	2 979	3 104	3 240
Governance Function				2 161	2773	2 867	2 867	2 979	3 104	3 240
		-	-	23 969	26 362	33 463	33 463	34 930	36 270	37 865
Community and public safety	-	-	-	23 969 8 630	10 254	33 463 10 562	33 463 10 562	34 930 11 137	36 270 11 480	37 865 11 985
Community and social services Aged Care		-	-	8 630	10 254	10 562	10 562	11 13/	11 480	11 985
Aged Care Agricultural		-	-	-	_	-	-	-	-	-
Agricultural Animal Care and Diseases		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		-	-	-	-	-	-	-	-	-
Child Care Facilities		-	-	- 2.442	-	- 4 004	-	- 4 074		
Community Halls and Facilities		-	-	3 443	4 691	4 691	4 691	4 874	5 079	5 303
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-		-	-	-	-
Disaster Management		-	-	1 847	2 016	2 179	2 179	2 384	2 359	2 463
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-			_	-		_
Libraries and Archives		-	-	3 340	3 547	3 692	3 692	3 878	4 041	4 219
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
<i>Z</i> 00's		-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	14 434	15 204	22 071	22 071	22 930	23 892	24 942
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-	-
Recreational Facilities		-	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		-	-	14 434	15 204	22 071	22 071	22 930	23 892	24 942
Public safety		-	-	-	-	-	-	-	-	-
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	_	-	-	_
Control of Public Nuisances		-	-	-	-	-	_	-	-	_
Fencing and Fences		-	-	-	-	-	_	-	-	_
Fire Fighting and Protection		-	-	-	-	-	_	-	-	_
Licensing and Control of Animals		-	-	-	_	-	_	-	-	_
Police Forces, Traffic and Street Parking Control		_	_	_	_	_	_	-	_	_
Pounds		_	_	_	_	_	_	-	_	_
Housing		-	_	904	904	830	830	863	899	938
Housing		_	_	904	904	830	830	863	899	938
Informal Settlements		_	_	-	_	_	_	_	_	_
Health		_	_	_		_		_	_	_
		_	_	_	_	_	_	_	_	_
Ambulance		_	_		_	_	_	_	_	
Ambulance Health Services				_	_	_	_	_	_	_
Health Services										
Health Services Laboratory Services		-	-	-	-	-	_	-	-	-
Health Services Laboratory Services Food Control		- -	-	-	-	-	-	-	-	-
Health Services Laboratory Services		- - -								- - -

Economic and environmental services	1	_	_	86 204	75 251	91 449	91 449	87 999	88 654	92 555
Planning and development		_	_	17 651	24 978	25 345	25 345	25 334	25 356	26 471
Billboards		_	_	-	_	-	20 040	-	20 000	20 47 1
Corporate Wide Strategic Planning (IDPs, LEDs)		_	_	4 181	7 094	7 293	7 293	8 578	7 896	8 243
Central City Improvement District			_	- 101	7 054	- 1 255	7 255	0 370	7 030	0 240
Development Facilitation		_	_	_	_	_	_	_	_	_
Economic Development/Planning		_					_		-	_
		_	-	-	-	-	-	-	-	_
Regional Planning and Development		_	-	40.005	-	-	44.007	40.005	40.407	44.047
Town Planning, Building Regulations and Enforcement, and City		_	-	10 005	14 210	14 327	14 327	12 885	13 427	14 017
Project Management Unit		-	-	3 465	3 674	3 725	3 725	3 871	4 033	4 211
Provincial Planning		-	-	-	_	-	-	-	-	_
Support to Local Municipalities		-	-	-		-	-	-	-	_
Road transport		-	-	68 554	50 273	66 103	66 103	62 665	63 299	66 084
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	27 825	31 202	30 755	30 755	31 954	33 296	34 762
Roads		-	-	40 504	18 813	35 086	35 086	30 433	29 713	31 020
Taxi Ranks		_	-	224	258	262	262	278	290	302
Environmental protection		_	-	-	-	-	1	-	-	
Biodiversity and Landscape		_	-	-	-	_	-	-	-	_
Coastal Protection		_	_	_	_	_	_	-	-	_
Indigenous Forests		_	-	_	_	_	_	_	-	_
Nature Conservation		_	_	_	_	_	_	_	_	_
Pollution Control		_	_	_	_	_	_	_	_	_
Soil Conservation		_	_	_	_	_	_	_	_	_
Trading services		_	_	47 903	51 736	49 111	49 111	50 718	52 600	50 739
Energy sources		_	_	41 068	42 764	39 944	39 944	41 901	43 413	41 147
Electricity		_	_	41 000	36 155	33 385	33 385	35 086	36 312	33 733
Street Lighting and Signal Systems		_	_	68	6 609	6 559	6 559	6 815	7 101	7 413
Nonelectric Energy		_	_	-	-	-	0 333	-	-	7 413
			_	323		_		_	_	
Water management Water Treatment										_
Water Distribution		-	-	-	-	-	-	-	-	_
		_	-	323	-	-	_	-	-	_
Water Storage		_	-	700	- 4.040	-	-	-	-	4 000
Waste water management		-	-	736	1 048	910	910	945	985	1 028
Public Toilets		-	-	736	1 048	910	910	945	985	1 028
Sewerage		-	-	(0)	-	-	-	-	-	_
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-	_
Waste management		-	-	5 776	7 923	8 256	8 256	7 872	8 203	8 564
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
Solid Waste Removal		-	-	5 776	7 923	8 256	8 256	7 872	8 203	8 564
Street Cleaning		_	-	_	_	_	_	_	-	_
Other		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	_	_	-	_	_	-	_
Air Transport		_	-	_	_	_	_	-	-	_
Forestry		_	_	_	_	_	_	_	_	_
Licensing and Regulation		_	_	_	_	_	_	_	-	_
Markets		_	_	_	_	_	_	_	-	_
Tourism		_	_	_	_	_	_	_	_	_
Total Expenditure - Functional	3	_	_	343 099	360 353	365 365	365 365	374 324	382 465	393 768
Surplus/(Deficit) for the year	+ $$	_	_	71 826	119 672		149 791	122 372	128 159	104 701

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

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check opexp balance	-	-	2 000	-	-	-	-	-	-

LIM332 Greater Letaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2017/18	2018/19	2019/20	Cu	urrent Year 2020/2	21	2021/22 Mediu	um Term Revenue Framework	# & Expenditure
R thousand		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
Revenue by Vote	1	, 	,	1						
Vote 1 - Executive & Council		_	-	-	-	-	,	1 -	_	_
Vote 2 - Finance and Administration		₁ – 1	-	374 547	424 296	463 426	463 426	439 427	452 640	440 526
Vote 3 - Internal Audit		₁ = 1	-	-	1 -	-	,	1 -	_	_
Vote 4 - Community and Public Safety		-	-	_	-	208	208	216	225	235
Vote 5 - Sports and Recreation		₁ = 1	-	-	-	<u> </u>	!	1 -	_	_
Vote 6 - Housing		₁ = 1	_	_	1 -	,	, _ <i>_ !</i>	1 -	_	_
Vote 7 - Planning and Development		₁ = 1	-	-	-	40	40	42	43	
Vote 8 - Road Transport		, <u> </u>	-	14 572	18 568	18 118	18 118	18 824	19 615	20 478
Vote 9 - Energy Sources		₁ = 1	_	20 939	30 188	29 092	29 092	33 748	33 475	32 355
Vote 10 - Waste Water Management		_	_	0	_	_	_	_	_	_
Vote 11 - Waste Management		_	_	4 865	6 972	4 273	4 273	4 439	4 626	4 829
Vote 12 - [NAME OF VOTE 12]		ı J	_	1 -	1 -		/	1 -	_	_
Vote 13 - [NAME OF VOTE 13]		r = 1	_	1 -	-	_	!	1 -	_	_
Vote 14 - [NAME OF VOTE 14]		_	_	1 -	-	_	!	1 -	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	1 –	1 -		!	1 -	_	_
Total Revenue by Vote	2	-	-	414 924	480 025	515 156	515 156	496 696	510 624	498 469
Expenditure by Vote to be appropriated	1	ı J	1	1	1		, ,	1		
Vote 1 - Executive & Council		_	_	80 227	62 817	59 383	59 383	61 699	64 290	67 119
Vote 2 - Finance and Administration		_	_	102 958	141 414	129 093	129 093	136 000		
Vote 3 - Internal Audit		ı J	_	2 161	2 773	2 867	2 867	2 979		l .
Vote 4 - Community and Public Safety		_	_	23 064	25 458	32 633	32 633	34 067	35 372	36 927
Vote 5 - Sports and Recreation		₁ _ 1	_	1 -	1 - 1	<u> </u>	!	1 -	_	_
Vote 6 - Housing			_	904	904	830	830	863	899	938
Vote 7 - Planning and Development		ı	_	17 651		25 345	25 345			
Vote 8 - Road Transport		₁ _ 1	_	68 554		66 103	66 103	62 665		
Vote 9 - Energy Sources		r _ 1	_	41 068		39 944	39 944	41 901		
Vote 10 - Waste Water Management		_	_	736		910	910	945		
Vote 11 - Waste Management		_	_	5 776		8 256	8 256	7 872		
Vote 12 - [NAME OF VOTE 12]			I - 1	1 –	-	-	!	1 –	_	_
Vote 13 - [NAME OF VOTE 13]		r - 1	_	1 –	1 - 1	_	!	1 -	_	_
Vote 14 - [NAME OF VOTE 14]		_	_	1 –	1 - 1	_	!	1 -	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	1 - 1	_	!	1 -	_	_
Total Expenditure by Vote	2	-	_	343 099	360 353	365 365	365 365	374 324	382 465	393 76
Surplus/(Deficit) for the year	2	-	-	71 826		149 791	149 791	122 372		

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

LIM332 Greater Letaba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020/	21	2021/22 Mediun	n Term Revenue Framework	& Expenditure
R thousand		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
Revenue by Vote	1							LUL I/LL		· L LULU/LY
Vote 1 - Executive & Council 1.1 - Mayor and Council		-	-	-	-	-	-	-	-	-
1.2 - Municipal Manager		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration 2.1 - Administrative and Corporate Support		_	-	374 547	424 296	463 426	463 426	439 427	452 640	440 526
2.2 - Asset Management		-	_	-	-	-	_	-	-	-
2.3 - Budget and Treasury Office 2.4 - Human Resource		-	-	374 547 -	424 296 -	463 426 -	463 426 –	439 427 -	452 640 –	440 526 -
2.5 - Information Technology 2.6 - Legal Service		-	-	-	-	-	-	-	-	-
2.7 - Customer Relation and Coordination 2.8 - Property Services		-	- -	-	-	-	- -	-	-	-
2.9 - Risk Management		-	-	-	-	-	-	-	-	-
2.10 - Supply Chain Management Vote 3 - Internal Audit		-	_	-	-	-	_	_	-	-
3.1 - Governance Function		- 1	- -		-	-	_	_	_	_
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Vote 4 - Community and Public Safety 4.1 - Cemetries and Crematoriums		-	-	-	-	208 -	208	216 -	225	235
4.2 - Community Halls and Facilities 4.3 - Disaster Management		-	- -	-	-	199	199 _	207	216 _	225 -
4.4 - Library and Archives		-	-	-	-	8	8	9	9	9
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Vote 5 - Sports and Recreation		-	-	-	-	_	-	-	-	_
5.1 - Community Parks		-	-	-	-	-	-	-	-	- -
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Vote 6 - Housing		-	<u>-</u>	-	-	-	<u>-</u>	-	-	-
6.1 - Housing		-	-	-	-	-	-	-	-	-
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Vote 7 - Planning and Development 7.1 - Corporate Wide Strategic Planning (IDP& LED) 	_	_	-	-	40 _	40	42 -	43	45 -
7.2 - Town Planning and Building Regulations 7.3 - Project Management Unit		-	-	-	-	40	40	42	43	45 -
7.5 - Project Management Offic		-	-	-	-	-	-	-	-	-
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Vote 8 - Road Transport		-	_	14 572	18 568	18 118	18 118	18 824	19 615	20 478
8.1 - Road and Traffic Regulations 8.2 - Roads		-	- -	14 572 -	18 568 -	18 118 –	18 118 -	18 824 -	19 615 –	20 478 -
8.3 - Taxi Ranks		-	- -	-	-	- -	- -	-	-	-
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Vote 0. Engrand Samuel		-	-	- 20.020	- 20 499	- 20.002	20.002	- 22 740	- 22 475	- 22 255
Vote 9 - Energy Sources 9.1 - Electricity		-	-	20 939 20 939	30 188 30 188	29 092 29 092	29 092 29 092	33 748 33 748	33 475 33 475	32 355 32 355

9.2 - Sreet Lighting		_	_	_	_	_	_	_	_	_
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Vote 10 - Waste Water Management 10.1 - Public Toilets		_	_	0	_	_	_	_	_	-
10.1 - 1 dbile Tollets		-	_	-	_	_	_	_	_	_
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Vote 11 - Waste Management 11.1 - Solid Waste management		-	_	4 865 4 865	6 972 6 972	4 273 4 273	4 273 4 273	4 439 4 439	4 626 4 626	4 829 4 829
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Vote 12 - [NAME OF VOTE 12] 12.1 - [Name of sub-vote]		-	-	-	-	- -	-	-	-	-
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Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]		-	_	-	-	_	-	-	-	-
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Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	_	_	-	_
14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
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Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_	-	_
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Total Revenue by Vote	2	-	-	414 924	480 025	515 156	515 156	496 696	510 624	498 469

										
Expenditure by Vote	1			••	**			****	***	
Vote 1 - Executive & Council 1.1 - Mayor and Council		-	_	80 227 72 542	62 817 51 449	59 383 47 457	59 383 47 457	61 699 49 308	64 290 51 379	67 119 53 640
1.2 - Municipal Manager		-	-	7 684	11 368	11 925	11 925	12 391	12 911	13 479
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Vote 2 - Finance and Administration		-	_	102 958	141 414	129 093	129 093	136 000	137 546	142 250
2.1 - Administrative and Corporate Support 2.2 - Asset Management		-	-	28 557 7 169	44 783 5 811	35 677 7 328	35 677 7 328	35 068 7 614	36 541 7 933	38 149 8 282
2.3 - Budget and Treasury Office		-	_	30 122	45 073	37 066	37 066	36 964	36 768	37 038
2.4 - Human Resource		-	-	9 681	13 828	16 247	16 247	17 980	18 736	19 560
2.5 - Information Technology 2.6 - Legal Service		-	-	5 780 8 175	7 627 7 216	8 407 7 356	8 407 7 356	8 735 11 713	9 102 10 048	9 502 10 490
2.7 - Customer Relation and Coordination		-	-	2 338 8 208	3 500 9 531	3 430 9 896	3 430 9 896	3 814 10 282	3 714 10 714	3 877 11 185
2.8 - Property Services 2.9 - Risk Management		-	-	875	1 065	765	765	795	828	864
2.10 - Supply Chain Management		-	-	2 052	2 980	2 922	2 922	3 036	3 163	3 302
Vote 3 - Internal Audit 3.1 - Governance Function		_	-	2 161 2 161	2 773 2 773	2 867 2 867	2 867 2 867	2 979 2 979	3 104 3 104	3 240 3 240
5.1 - Governance i unction		_	_	-	-	-	-	2 37 3	7 104	-
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Vote 4 - Community and Public Safety		_	_	23 064	25 458	32 633	32 633	- 34 067	- 35 372	- 36 927
4.1 - Cemetries and Crematoriums		-	-	-	-	-	-	-	-	-
4.2 - Community Halls and Facilities 4.3 - Disaster Management		-	-	17 877 1 847	19 895 2 016	26 762 2 179	26 762 2 179	27 805 2 384	28 971 2 359	30 245 2 463
4.4 - Library and Archives		_	_	3 340	3 547	3 692	3 692	3 878	4 041	4 219
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Vote 5 - Sports and Recreation		-	-	-	-	-	-	-	-	-
5.1 - Community Parks		-		-	-	-	-	-	-	-
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Vote 6 - Housing 6.1 - Housing		-	-	904 904	904 904	830 830	830 830	863 863	899 899	938 938
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Vote 7 - Planning and Development		-	-	17 651	24 978	25 345	25 345	25 334	25 356	26 471
7.1 - Corporate Wide Strategic Planning (IDP& LED))	-	-	- 10 005	- 1/ 210	- 14 327	- 14 327	- 12 885	- 13 427	14.047
7.2 - Town Planning and Building Regulations 7.3 - Project Management Unit		-	-	10 005 7 646	14 210 10 768	14 327 11 019	14 32 <i>7</i> 11 019	12 885 12 448	13 42 <i>7</i> 11 929	14 017 12 454
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Vote 8 - Road Transport 8.1 - Road and Traffic Regulations		_	_	68 554 27 825	50 273 31 202	66 103 30 755	66 103 30 755	62 665 31 954	63 299 33 296	66 084 34 762
8.2 - Roads		-	_	40 504	18 813	35 086	35 086	30 433	29 713	31 020
8.3 - Taxi Ranks		-	-	224	258 _	262	262 -	278 -	290 _	302 -
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Vote 9 - Energy Sources		_	_	41 068	- 42 764	39 944	39 944	41 901	43 413	41 147
9.1 - Electricity		-	-	41 000	36 155	33 385	33 385	35 086	36 312	33 733
9.2 - Sreet Lighting				68 -	6 609 _	6 559	6 559 _	6 815 –	7 101 –	7 413 –
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Vote 10 - Waste Water Management		-	-	736	1 048	910	910	945	985	1 028
10.1 - Public Toilets		-	-	736	1 048	910	910	945	985	1 028
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Vote 11 - Waste Management		_	_	5 776	7 923	8 256	8 256	7 872	8 203	8 564
11.1 - Solid Waste management		-	_	5 776	7 923	8 256	8 256	7 872	8 203	8 564
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Vote 12 - [NAME OF VOTE 12]		-	_	-	-	-	-	-	_	-
12.1 - [Name of sub-vote]		-	-	-	_		_	_		-
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Vote 13 - [NAME OF VOTE 13]		_	-	-	_	_	_	_	_	ı
13.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
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Vote 14 - [NAME OF VOTE 14]										
14.1 - [Name of sub-vote]		-	-	-	-	-	-	-	_	-
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Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	_	-
15.1 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
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		_	_	_	-	-	_	_	_	-
Total Expenditure by Vote	2	-	-	343 099	360 353	365 365	365 365	374 324	382 465	393 768
Surplus/(Deficit) for the year	2		_	71 826	119 672	149 791	149 791	122 372	128 159	104 701
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

LIM332 Greater Letaba - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source											
Property rates	2	_	_	15 641	18 538	23 602	23 602	16 725	24 522	25 552	26 677
Service charges - electricity revenue	2	(1)	(1)	15 937	19 188	17 858	17 857	11 998	19 091	20 790	22 640
Service charges - water revenue	2	(0)	(0)	330	(0)	(0)	(0)	3 764	(0)	(0)	(0)
Service charges - sanitation revenue	2	(0)	(0)	1	(0)	(0)	(0)	1 304	(0)	(0)	(0)
Service charges - refuse revenue	2	(0)	(0)	4 867	6 972	4 273	4 273	2 942	4 439	4 625	
	_				157		136	165		148	154
Rental of facilities and equipment		-	-	81		136			142		
Interest earned - external investments		-	-	1 711	2 010	1 226	1 226	1 296	1 274	1 328	1 386
Interest earned - outstanding debtors		-	-	10 258	10 688	5 537	5 537	3 671	5 753	5 995	6 259
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	460	86	47	47	8	49	51	53
Licences and permits		-	-	12 190	15 596	15 600	15 600	12 939	16 208	16 889	17 632
Agency services		-	-	2 010	14 886	14 501	14 501	900	15 067	15 700	16 390
Transfers and subsidies		_	_	293 510	362 632	367 748	367 748	265 028	321 708	336 283	325 299
Other revenue	2	_	_	2 620	21 636	2 625	2 625	1 487	20 649	12 842	2 967
Gains		_	_	_	634	634	634	_	_	_	_
Total Revenue (excluding capital transfers and		(2)	(1)	359 618	473 024	453 788	453 787	322 228	428 902	440 202	424 286
contributions)		. ,									
Expenditure By Type											
Employee related costs	2	_	_	109 300	124 571	121 184	121 184	75 452	126 291	129 023	134 083
Remuneration of councillors		_	_	22 714	25 155	25 892	25 892	17 761	26 902	28 031	29 265
Debt impairment	3	_	_	27 996	2 151	770	770	45	-	_	_
Depreciation & asset impairment	2	_	-	33 796	13 023	13 000	13 000	9	13 507	14 058	14 658
Finance charges		-	-	313	-	-	-	-	-	-	-
Bulk purchases - electricity	2	_	-	20 016	19 390	17 430	17 430	17 107	18 109	18 790	19 617
Inventory consumed	8	-	-	11 782	17 202	15 508	15 508	8 841	15 860	16 371	17 060
Contracted services		-	-	56 857	94 737	92 746	92 746	38 733	91 721	91 960	91 486
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	-	-	60 323	64 124	78 836	78 836	37 458	81 934	84 232	87 600
Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		_	-	343 097	360 353	365 365	365 365	195 406	374 324	382 465	393 768
Surplus/(Deficit)		(2)	(1)	16 521	112 672	88 423	88 422	126 822	54 578	57 737	30 518
Transfers and subsidies - capital (monetary											
allocations) (National / Provincial and District)		-	-	55 305	7 000	61 368	61 368	26 567	67 794	70 422	74 183
To of our and a helder and the following											
Transfers and subsidies - capital (monetary											
allocations) (National / Provincial Departmental											
Agencies, Households, Non-profit Institutions, Private											
Enterprises, Public Corporatons, Higher Educational Institutions)	6										
institutions)	0	-	-	-	-	-	-	-	-	_	_
Transfers and subsidies - capital (in-kind - all)		_	_	_	_	_	_	_	_	_	_
Transfere and education capital (in-kind - aii)		(2)	(1)	71 826	119 672	149 791	149 790	153 389	122 372	128 159	104 701
Surplus/(Deficit) after capital transfers & contributions		(2)	(.)	020						0 .50	.31.101
Taxation		_	-	-	_	_	_	-	-	_	_
Surplus/(Deficit) after taxation		(2)	(1)	71 826	119 672	149 791	149 790	153 389	122 372	128 159	104 701
Attributable to minorities		_	_	-	-	_	_	-	_	-	_
Surplus/(Deficit) attributable to municipality		(2)	(1)	71 826	119 672	149 791	149 790	153 389	122 372	128 159	104 701
Share of surplus/ (deficit) of associate	7	- (2)	- (4)	71 826	440.670	440.704	140.700	452 200	122 372	420 450	404 704
Surplus/(Deficit) for the year References		(2)	(1)	/1 020	119 672	149 791	149 790	153 389	122 3/2	128 159	104 701

- 1. Classifications are revenue sources and expenditure type
- 2. Detail to be provided in Table SA1
- $3. \ \textit{Previously described as 'bad or doubtful debts'-amounts shown should reflect the change in the provision for debt impairment}$
- 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 Yea	ar 2020/21		2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote		Outcome	Outcome	Outcome		Buuget	rorcoast	outcome	ZVZ I/ZZ	ZUZZIZU	2020/24
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	_	-
Vote 2 - Finance and Administration		-	_	_	-	-	-	_	-	_	_
Vote 3 - Internal Audit Vote 4 - Community and Public Safety		_	_	_	-	-	-	-	_	_	_
Vote 5 - Sports and Recreation		_	_	_	_	_	_	_	_	_	_
Vote 6 - Housing		_	_	_	_	_	_	_	_	_	_
Vote 7 - Planning and Development		_	_	_	_	_	_	_	_	_	_
Vote 8 - Road Transport		_	_	_	-	_	_	_	_	_	_
Vote 9 - Energy Sources		-	-	_	-	-	-	_	-	_	_
Vote 10 - Waste Water Management		_	_	_	-	-	-	_	-	_	_
Vote 11 - Waste Management		-	-	-	-	-	-	-	-	_	-
Vote 12 - [NAME OF VOTE 12]		_	_	-	-	-	-	_	-	_	_
Vote 13 - [NAME OF VOTE 13]		_	_	_	-	-	-	_	-	_	_
Vote 14 - [NAME OF VOTE 14] Vote 15 - [NAME OF VOTE 15]		_	_	_		_	_	_	_	_	_
Capital multi-year expenditure sub-total	7					_					
' '											
Single-year expenditure to be appropriated Vote 1 - Executive & Council	2	_	_	_	400	1 200	1 200	_	_	_	_
Vote 2 - Finance and Administration		_	_	3 584	2 010	4 131	4 131	3 832	1 570	_	_
Vote 3 - Internal Audit		_	_	- 3 304	_	- 101	-	-	-	_	_
Vote 4 - Community and Public Safety		_	_	27 584	41 073	43 451	43 451	18 902	29 124	2 400	20 217
Vote 5 - Sports and Recreation		_	_	-	_	-	-	_	_	_	_
Vote 6 - Housing		_	-	_	-	-	-	-	-	_	_
Vote 7 - Planning and Development		_	-	-	-	-	-	_	-	_	-
Vote 8 - Road Transport		-	-	51 541	65 179	87 314	87 314	36 463	66 187	97 222	73 966
Vote 9 - Energy Sources		_	-	6 687	8 110	10 625	10 625	2 431	24 540	26 500	10 500
Vote 10 - Waste Water Management		_	_	_	2 000	2 000	2 000	145	-	2 000	_
Vote 11 - Waste Management Vote 12 - [NAME OF VOTE 12]		_	_	_	2 900	2 900	2 900	145	900	2 000	_
Vote 13 - [NAME OF VOTE 12]		_	_	_	_	_	_	_	_	_	_
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	-	_	_	_	-	_	_
Capital single-year expenditure sub-total		_	_	89 396	119 672	149 621	149 621	61 773	122 321	128 122	104 683
Total Capital Expenditure - Vote		-	-	89 396	119 672	149 621	149 621	61 773	122 321	128 122	104 683
Capital Expenditure - Functional											
Governance and administration		_	-	3 584	2 410	5 331	5 331	3 832	1 570	_	-
Executive and council		-	-	-	400	1 200	1 200	-	-	-	-
Finance and administration		-	-	3 584	2 010	4 131	4 131	3 832	1 570	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	27 584 10 123	41 073 38 773	43 451 41 151	43 451 41 151	18 902 16 224	29 124 25 974	2 400 2 400	20 217 20 217
Community and social services Sport and recreation		_	_	17 462	2 300	2 300	2 300	2 678	3 150	2 400	20 217
Public safety		_	_	- 17 402	2 300	2 300	2 300	2 070	3 130	_	_
Housing		_	_	_	_	_	_	_	_	_	_
Health		_	_	-	-	_	-	_	-	_	_
Economic and environmental services		-	-	51 541	65 179	87 314	87 314	36 463	66 187	97 222	73 966
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	-	51 541	65 179	87 314	87 314	36 463	66 187	97 222	73 966
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	6 687	11 010	13 525	13 525	2 576	25 440	28 500	10 500
Energy sources Water management		_	_	6 687	8 110	10 625	10 625	2 431	24 540	26 500	10 500
Water management Waste water management		_	_	_		_	_		_	_	-
Waste management		_	_	_	2 900	2 900	2 900	145	900	2 000	
Other		_	_	_	_	_	_	-	-	_	_
Total Capital Expenditure - Functional	3	_	-	89 396	119 672	149 621	149 621	61 773	122 321	128 122	104 683
Funded by:											
National Government		_	_	(0)	64 229	61 368	61 368	24 087	67 730	70 422	53 966
Provincial Government		_	_	_	_	-	_	_	-	_	_
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary											
allocations) (National / Provincial Departmental											
Agencies, Households, Non-profit Institutions,											
Private Enterprises, Public Corporatons, Higher Educational Institutions)				_							
Transfers recognised - capital	4		_		64 229	61 368	61 368	24 087	67 730	70 422	53 966
	-	-		(0)				24 08/		10 422	53 900
I Demession									_		_
Borrowing	6	_	_	1 055	- 55 443	98 253	98 253	27 007		E7 700	E0 747
Borrowing Internally generated funds Total Capital Funding	7		-	1 055 0 1 055	55 443 119 672	88 253 149 621	88 253 149 621	37 687 61 773	54 591 122 321	57 700 128 122	50 717 104 683

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

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

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

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

^{6.} Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

^{7.} Total Capital Funding must balance with Total Capital Expenditure

^{8.} Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Vote Description	Ref	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Mediu	n Term Revenue Framework	e & Expenditur
thousand	1	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 Yea +2 2023/24
apital expenditure - Municipal Vote Iulti-year expenditure appropriation	2										
Vote 1 - Executive & Council	-	_	_	_	_	_	_	_	_	_	_
1.1 - Mayor and Council		_	_	_	-	_	_	-	_	_	_
1.2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
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		_	_	_	_	_	-	_	_		_
		-	-	-	-	_	_	_	_	_	_
Vote 2 - Finance and Administration		_	_	-	-	_	-	-	-	_	_
2.1 - Administrative and Corporate Support		-	-	-	-	-	-	-	-	-	-
2.2 - Asset Management2.3 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	_
2.4 - Human Resource		_	_	-	-	_	_	_	-		
2.5 - Information Technology		-	_	-	_	-	-	_	-	_	-
2.6 - Legal Service		-	-	-	-	-	-	-	-	-	-
2.7 - Customer Relation and Coordination2.8 - Property Services		-	-	-	-	-	-	_	-	_	_
2.8 - Property Services 2.9 - Risk Management		-	_	-	-	_	-	-	-	-	_
2.10 - Supply Chain Management		_	-	_	-	-	-	_	-	_	-
Vote 3 - Internal Audit		_	-	-	-	-	-	-	-	_	_
3.1 - Governance Function		-	-	-	-	-	-	-	-	-	-
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Vote 4 - Community and Public Safety		-	_	_	_	_	_	_	_	_	
4.1 - Cemetries and Crematoriums		-	-	-	-	-	-	-	-	-	
4.2 - Community Halls and Facilities		-	-	-	-	-	-	-	-	-	
4.3 - Disaster Management 4.4 - Library and Archives		_	-	_	_	_	-	_	-	_	
4.4 Elbrary and Allomos		_	_	_	_	_	_	_	_	_	
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Vote 5 - Sports and Recreation		_	_	_	_	_	_	_	_	_	
5.1 - Community Parks		-	-	-	-	-	-	-	-	_	
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Vote 6 - Housing		-	-	-	-	-	-	-	_	_	
6.1 - Housing		-	-	-	-	-	-	-	-	_	
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ote 7 - Planning and Development		_	_	_	_	_	_	-	_	_	
1.1 - Corporate Wide Strategic Planning (IDP& LED)	-	-	-	-	-	-	-	_	_	
.2 - Town Planning and Building Regulations		-	-	-	-	-	-	-	-	-	
7.3 - Project Management Unit		-	-	-	-	-	-	-	-	-	
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Vote 8 - Road Transport 8.1 - Road and Traffic Regulations	_	-	-	-	-	_	-	-	-	-
8.2 - Roads		_	_	-	-	_	_	-	-	_
8.3 - Taxi Ranks	-	-	-	-	-	-	-	-	-	-
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Vote 9 - Energy Sources	_	-	_	-	_	_	_	_	_	_
9.1 - Electricity	_	-	-	-	-	-	-	_	_	_
9.2 - Sreet Lighting	-	-	-	-	-	-	-	-	-	-
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Vote 10 - Waste Water Management	_	-	-	-	-	-	-	-	-	-
10.1 - Public Toilets					-		-	-		-
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Voto 11 - Wasta Managamant	_	-	-	-	-	-	-	-	_	_
Vote 11 - Waste Management 11.1 - Solid Waste management	_	-	-	-	-	-	-	-	-	_
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Vote 12 - [NAME OF VOTE 12]	_	-	_	-	-	_	-	_	_	_
12.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
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Vote 13 - [NAME OF VOTE 13] 13.1 - [Name of sub-vote]	_		-	-	-	_	-	-		_
10.1 [Numb of our voto]	_	_	_	_	-	_	-	_	_	_
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Vote 14 - [NAME OF VOTE 14]	_	-	_	-	-	_	-	-	_	_
14.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
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Vote 15 - [NAME OF VOTE 15] 15.1 - [Name of sub-vote]	_	-	-	-	-	-	-	-	-	_
15.1 - [Ivaine OI SUD-VOIE]		-	-	-	-	-	-	-	_	_
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	-	-	-	-	-	_	-	-	-	_
		-	-	-	-		-	-		_
Capital multi-year expenditure sub-total	_		-	-	-	_	-	-		_
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Capital expenditure - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Executive & Council	2	-	_	_	400	1 200	1 200	_	_	_	-
1.1 - Mayor and Council 1.2 - Municipal Manager		-	-	-	400 -	1 200	1 200	-	-	-	-
1.2 - Municipal Managel		-	-	-	-	-	_	-	-	-	-
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Vote 2 - Finance and Administration		-	-	3 584	2 010	4 131	4 131	3 832	1 570	_	-
2.1 - Administrative and Corporate Support		-		-	-	-	-	-	-	-	-
2.2 - Asset Management 2.3 - Budget and Treasury Office		-	-	2 936	-	-		2 392	- 250	-	-
2.4 - Human Resource		-	-	-	_	-	_	-	-	-	-
2.5 - Information Technology 2.6 - Legal Service		-	-	55 –	1 000	350	350 -	852 -	1 000		-
2.7 - Customer Relation and Coordination		-	-	-	-	_	_	_	-	-	-
2.8 - Property Services 2.9 - Risk Management		- -		593	1 010	3 781	3 781	587 -	320 _	-	-
2.10 - Supply Chain Management		-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit 3.1 - Governance Function		-	-	_	_	-	-	-	-	_	_
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Vote 4 - Community and Public Safety		-	-	27 584	41 073	43 451	43 451	- 18 902	29 124	2 400	20 217
4.1 - Cemetries and Crematoriums		-	-	39	400	4 300	4 300	320	1 200	2 400	-
4.2 - Community Halls and Facilities 4.3 - Disaster Management		-	_	27 546	40 553 120	38 951 200	38 951 200	18 552 30	27 274 650	_	- 20 217
4.4 - Library and Archives		-	-	-	-	_	_	_	-	-	-
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Vote 5 - Sports and Recreation 5.1 - Community Parks		_	_	-	-	-	-	-	-	-	-
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Vote 6 - Housing		_	_	_	-	_	_	_	-	_	-
6.1 - Housing		-	-	-	-	-	-	-	-	-	-
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Vote 7 - Planning and Development		-	-	_	-	-	-	-	-	-	-
7.1 - Corporate Wide Strategic Planning (IDP& LE 7.2 - Town Planning and Building Regulations	.D)	-	_	_	-	-	_	_	_	-	-
7.3 - Project Management Unit		-	-	-	-	-	-	-	-	-	-
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Vote 8 - Road Transport		-	-	51 541	65 179	87 314	87 314	36 463	66 187	97 222	73 966
8.1 - Road and Traffic Regulations 8.2 - Roads		-	-	51 541	2 685 62 494	3 885 83 429	3 885 83 429	1 369 35 093	450 65 737	97 222	- 73 966
8.3 - Taxi Ranks		-	-	-	_ _	-	-	-	-	-	-
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Vote 9 - Energy Sources 6 687 8 110 10 625 10 625 2 431 24 540 26 500	10 500 10 500
Vote 10 - Waste Water Management	-
Vote 10 - Waste Water Management 10.1 - Public Toilets	-
Vote 10 - Waste Water Management 10.1 - Public Toilets	-
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Vote 15 - [NAME OF VOTE 15]	_
15.1 - [Name of sub-vote]	-
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Capital single-year expenditure sub-total - 89 396 119 672 149 621 149 621 61 773 122 321 128 122	- - -
Total Capital Expenditure	-

	ar appropriation f in the 2020/21 A		2021/22	N	lulti-year appropi in the 2020/21	Annual Budget	23	New n (funds for	nulti-year approp r new and existin	riations g projects)
Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
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LIM332 Greater Letaba - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Mediu	m Term Revenue Framework	& Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Current assets											
Cash		-	-	683	303 413	8 116	8 116	108 909	15 297	21 203	24 988
Call investment deposits	1	-	-	229	-	229	229	5 392	229	229	229
Consumer debtors	1	-	-	117 462	84 761	177 534	177 534	151 632	179 339	182 014	185 200
Other debtors		-	-	10 789	20 836	11 327	11 327	6 550	116 985	226 809	336 831
Current portion of long-term receivables		-	-	-	(47.000)	- (0.407)	(0.407)	-	_	-	-
Inventory	2	_	_	9 942	(17 202)	(6 167)	(6 167)	10 559	_	-	-
Total current assets		-	_	139 105	391 808	191 039	191 039	283 042	311 850	430 255	547 248
Non current assets											
Long-term receivables		-	_	250.88	_	0	0	0	_	_	_
Investments		-	_	_	-	-	-	_	_	_	_
Investment property		-	-	213	-	213	213	213	213	213	213
Investment in Associate		-	-	-	-	-	-	-	_	_	_
Property, plant and equipment	3	-	_	962 300	106 391	1 096 562	1 096 562	1 024 073	1 205 376	1 324 690	1 390 677
Biological		-	_	_	-	-	_	_	_	_	-
Intangible		_	_	89	_	89	89	89	89	89	89
Other non-current assets		_	_	549	_	549	549	549	549	549	549
Total non current assets		_	_	963 150	106 391	1 097 413	1 097 413	1 024 923	1 206 227	1 325 541	1 391 527
TOTAL ASSETS		-	_	1 102 255	498 199	1 288 452	1 288 452	1 307 965	1 518 077	1 755 796	1 938 775
LIABILITIES											
Current liabilities											
Bank overdraft	1	_	_	_	_	_	_	_	_	_	_
Borrowing	4	_	_	_	_	_	_	_	_	_	_
Consumer deposits		_	_	385	_	385	385	385	385	385	385
Trade and other payables	4	_	_	78 376	378 527	114 783	114 783	130 761	215 869	318 368	417 983
Provisions		_	_	4 356	_	4 356	4 356	4 356	4 356	4 356	4 356
Total current liabilities		-	-	83 117	378 527	119 524	119 524	135 502	220 610	323 110	422 724
Non current liabilities											
Borrowing											
Provisions		_		9 926	_	9 926	9 926	9 926	9 926	9 926	9 926
Total non current liabilities				9 926	-	9 926	9 926	9 926	9 926	9 926	9 926
TOTAL LIABILITIES				93 043	378 527	129 450	129 450	145 428	230 536	333 036	432 650
	_										
NET ASSETS	5	_	_	1 009 212	119 672	1 159 002	1 159 002	1 162 537	1 287 541	1 422 761	1 506 125
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		-	_	937 386	-	1 009 212	1 009 212	1 009 212	1 165 168	1 294 602	1 401 424
Reserves	4	-	-	-	-	-	_	_	_	_	_
TOTAL COMMUNITY WEALTH/EQUITY	5	_	_	937 386	_	1 009 212	1 009 212	1 009 212	1 165 168	1 294 602	1 401 424

- 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

LIM332 Greater Letaba - Table A7 Budgeted Cash Flows

2017/18

2018/19

2019/20

Description

Description	Ref	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Wediu	Framework	a Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		_	-	_	-	8 261	8 261	209	14 713	15 331	16 006
Service charges		-	-	-	-	12 082	12 082	3 461	14 117	15 249	16 481
Other revenue		_	_	-	-	2 075	2 075	6 953	48 379	41 737	33 133
Transfers and Subsidies - Operational	1	_	_	-	301 403	367 748	367 748	149 925	321 708	336 283	325 299
Transfers and Subsidies - Capital	1	_	_	-	-	61 368	61 368	26 860	67 794	70 422	73 183
Interest		_	-	_	-	1 226	1 226	140	1 274	1 328	1 386
Dividends		_	_	_	_	-	_	_	_	_	_
Payments											
Suppliers and employees		_	-	_	-	(445 327)	(445 327)	1 589	(338 484)	(346 322)	(357 020)
Finance charges		_	_	_	_	` _ ´	` _ ^	_	· – '		
Transfers and Grants	1	_	_	_	_	-	_	_	_	_	_
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	-	-	301 403	7 433	7 433	189 136	129 502	134 028	108 468
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		_	-	_	_	-	_	_	_	_	_
Decrease (increase) in non-current receivables		_	_	_	_	_	_	_	_	_	_
Decrease (increase) in non-current investments		_	_	_	_	_	_	_	_	_	_
Payments											
Capital assets		_	_	_	_	56 429	56 429	16 818	(122 321)	(128 122)	(104 683)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	_	-	56 429	56 429	16 818	(122 321)	, ,	. ,
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		_	_	_	_	_	_	_	_	_	_
Borrowing long term/refinancing		_	_	_	_	_	_	_	_	_	_
Increase (decrease) in consumer deposits		_	_	(6)	_	_	_	0	_	_	_
Payments				(0)							
Repayment of borrowing		_	_	_	_	_	_	_	_	_	_
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	(6)	-	-	-	0	-	-	_
NET INCREASE/ (DECREASE) IN CASH HELD		_	_	(6)	301 403	63 862	63 862	205 955	7 181	5 906	3 785
Cash/cash equivalents at the year begin:	2	_	_	3 420	_	912	912	912	8 345	15 526	21 432
Cash/cash equivalents at the year end:	2	_	_	3 413	301 403	64 773	64 773	206 866	15 526	21 432	25 217
References					001.100	0.1110					
Local/District municipalities to include transfers from/to) Distri	ct/Local Municipal	ities								
2. Cash equivalents includes investments with maturities											
3. The MTREF is populated directly from SA30.											
Total receipts		_	_	_	301 403	452 760	452 760	187 547	467 987	480 350	465 488
Total payments		_	_	_	_	(388 898)	(388 898)	18 407	(460 806)	(474 443)	
b-A		_	_	_	301 403	63 862	63 862	205 954	7 181	5 906	3 785
Borrowings & investments & c.deposits		_	_	(6)	-	-	-	0	51	-	
Repayment of borrowing		_	_	(0)	_	_	_	_	_	_	_
Topaymont of bonowing		_	_	(6)	301 403	63 863	63 863	205.055	7 101	5 006	2 785

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Current Year 2020/21

2021/22 Medium Term Revenue & Expenditure

3 785

LIM332 Greater Letaba - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2017/18	2018/19	2019/20		Current Ye	ar 2020/21		2021/22 Medium Term Revenue & Expenditure Framework					
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24			
Cash and investments available														
Cash/cash equivalents at the year end	1	-	-	3 413	301 403	64 773	64 773	206 866	15 526	21 432	25 217			
Other current investments > 90 days		-	-	(2 502)	2 010	(56 429)	(56 429)	(92 565)	(0)	(0)	(0)			
Non current assets - Investments	1	_	_	_	_	_	_	_	_	_	_			
Cash and investments available:		-	-	912	303 413	8 345	8 345	114 301	15 526	21 432	25 217			
Application of cash and investments														
Unspent conditional transfers		-	-	35	(68 229)	35	35	31 547	78 754	79 707	78 614			
Unspent borrowing		-	-	-	-	-	-		_	_	· –			
Statutory requirements	2													
Other working capital requirements	3	-	-	74 294	446 756	60 405	60 405	40 330	(78 891)	(49 521)	(11 609)			
Other provisions														
Long term investments committed	4	-	-	-	-	-	-	-	-	_	-			
Reserves to be backed by cash/investments	5													
Total Application of cash and investments:		-	-	74 328	378 527	60 440	60 440	71 876	(137)	30 186	67 005			
Surplus(shortfall)		-	_	(73 416)	(75 114)	(52 095)	(52 095)	42 425	15 663	(8 754)	(41 788)			

- References

 1. Must reconcile with Budgeted Cash Flows
- 2. For example: VAT, taxation
- 3. Council approval for policy required include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
- 4. For example: sinking fund requirements for borrowing

Council approval required for each reserve created and	basis of cash backing o	f reserves								
Other working capital requirements										
Debtors	-	-	_	_	50 295	50 295	30 055	216 006	288 182	350 978
Creditors due	_	_	74 294	446 756	110 700	110 700	70 385	137 115	238 661	339 369
Total		-	(74 294)	(446 756)	(60 405)	(60 405)	(40 330)	78 891	49 521	11 609
<u>Debtors collection assumptions</u>										
Balance outstanding - debtors	_	_	128 251	105 597	188 861	188 861	158 182	296 324	408 823	522 031
Estimate of debtors collection rate	0.0%	0.0%	0.0%	0.0%	26.6%	26.6%	19.0%	72.9%	70.5%	67.2%
Long term investments committed								•		
Balance (Insert description; eg sinking fund)										
		-	-	-	_	_	-	-	-	_
Reserves to be backed by cash/investments										
Housing Development Fund Capital replacement	_	_	_	_	_	_	_	_	_	_
Self-insurance										
Other (list)										
· '										
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LIM332 Greater Letaba - Table A9 Asset Management

Description	Ref	2017/18	2018/19	2019/20	Cu	rrent Year 2020/2	21	2021/22 Mediu	m Term Revenue Framework	e & Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year + 2023/24
CAPITAL EXPENDITURE				24.442	440 700	407 700	407.700	440.004	400 700	404.00
Total New Assets	1	-	-	84 419	112 709	137 732	137 732	116 821	120 722	
Roads Infrastructure		_	_	50 019	48 650	62 400	62 400	60 737	95 222	
Storm water Infrastructure		_	_	55	400	2 500	2 500	1 500	2 000	
Electrical Infrastructure		_	_	3 230	7 110	9 384	9 384	17 840	23 500	10 500
Water Supply Infrastructure		_	_	-	-	-	_	_	_	_
Sanitation Infrastructure		_	_	-	-	-	_	_	_	_
Solid Waste Infrastructure Rail Infrastructure		-	_	-	-	-	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Infrastructure				53 304	56 160	74 284	74 284	80 077	120 722	104 68
Community Facilities		_	-	1 213	5 450	6 421	6 421	2 500	120 722	104 00.
Sport and Recreation Facilities		_	_	26 723	35 103	33 501	33 501	24 774	_	
Community Assets				27 936	40 553	39 922	39 922	27 274		
Heritage Assets		_	_	-	40 000	- 33 322	33 322		_	
Revenue Generating		_	_	_	_	_	_	_	_	
Non-revenue Generating		_	_	_	_	_	_	_	_	
Investment properties			_	_	_	_		_	_	_
Operational Buildings		_	_	578	360	460	460	1 300	_	
Housing		_	_	-	_	-	-	-	_	
Other Assets			_	578	360	460	460	1 300	_	_
Biological or Cultivated Assets		_	_	-	_	-	-	-	_	_
Servitudes		_	_	_	_	_	_	_	_	
Licences and Rights		_	_	_	_	_	_	_	_	_
Intangible Assets		_	_	_	_	_		_	_	_
Computer Equipment		_	_	1 110	1 000	350	350	1 000	_	_
Furniture and Office Equipment		_	_	30	10	10	10	100	_	_
Machinery and Equipment		_	_	561	1 445	1 525	1 525	2 020	_	_
Transport Assets		_	_	900	13 181	21 181	21 181	5 050	_	_
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	_	-	_
Total Renewal of Existing Assets	2	_	_	336	4 163	4 863	4 863	4 300	3 000	_
Roads Infrastructure		_	_	_	3 163	3 663	3 663	_	_	_
Storm water Infrastructure		_	_	_	-	_	_	_	_	_
Electrical Infrastructure		_	_	336	1 000	1 200	1 200	4 300	3 000	_
Water Supply Infrastructure		_	_	_	-	_	_	_	_	_
Sanitation Infrastructure		_	_	_	-	_	_	_	_	_
Solid Waste Infrastructure		_	_	-	-	-	-	_	_	_
Rail Infrastructure		_	_	-	-	-	-	_	_	_
Coastal Infrastructure		_	_	-	-	-	-	_	_	_
Information and Communication Infrastructure		_	_	_	-	_	_	_	_	_
Infrastructure		-	-	336	4 163	4 863	4 863	4 300	3 000	-
Community Facilities		-	_	-	-	-	_	-	_	_
Sport and Recreation Facilities		_	_	-	_	_	_	_		
Community Assets		-	-	-	-	-	-	-	_	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		_	_	-	-	-	_	-	_	_
Non-revenue Generating		_	_	_	-	_	_	_	_	_
Investment properties		-	-	-	-	-	-	-	_	-
Operational Buildings		_	_	-	-	-	_	-	_	_
Housing		_	-	_	-	_	_	_	_	
Other Assets		-	-	_	-	-	-	_	_	
Biological or Cultivated Assets		-	-	-	-	-	-	-	_	-
Servitudes		_	_	_	-	-	_	_	_	_
Licences and Rights		_	-	_	-	_	_	_	_	
Intangible Assets		-	-	_	-	-	-	_	_	_
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	_	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	_	_
Land		-	-	-	-	-	-	-	_	_
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	_

l		ĺ		lI						
Total Upgrading of Existing Assets	6	-	-	4 641	2 800	7 026	7 026	1 200	4 400	-
Roads Infrastructure		_	_	1 131	1 600	1 685	1 685	-	-	_
Storm water Infrastructure		_	-	-	-	_	-	-	_	_
Electrical Infrastructure		-	-	3 457	-	41	41	-	-	_
Water Supply Infrastructure		_	-	-	-	_	-	-	_	_
Sanitation Infrastructure		_	-	-	-	_	-	-	_	_
Solid Waste Infrastructure		_	_	-	-	_	-	-	2 000	_
Rail Infrastructure		_	_	_	-	_	_	-	_	_
Coastal Infrastructure		_	_	-	-	_	-	-	_	_
Information and Communication Infrastructure		_	_	_	-	_	_	_	_	_
Infrastructure		_	_	4 588	1 600	1 726	1 726	-	2 000	_
Community Facilities		_	_	39	400	4 300	4 300	1 200	2 400	_
Sport and Recreation Facilities		_	_	_	_	_	_	_	_	_
Community Assets		_	-	39	400	4 300	4 300	1 200	2 400	_
Heritage Assets		_	_	_	_	_	_	_	_	_
Revenue Generating		_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Investment properties		_	-	_	_	_	_	_	_	_
Operational Buildings		_	_	15	800	1 000	1 000	_	_	_
Housing		_	_	-	_	-	-	_	_	_
Other Assets		_	-	15	800	1 000	1 000	_		
Biological or Cultivated Assets		_	_	-	-	7 000	7 000	_	_	_
Servitudes		_	<u>-</u>	_	_	<u>-</u>	_	_	_	
Licences and Rights		_		_		_		_	_	_
Intangible Assets			-		_		_	_		
Computer Equipment		_	_		_	_	_		_	_
Furniture and Office Equipment		_	_	_	_	_	_	_	_	_
Machinery and Equipment		_			-	_			_	_
Transport Assets		_	-	_	_		-	_	_	_
Land		_	_		_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		_	_	_ [_	_	_		_	_
		_	-	-	-	-	-	-		_
Total Capital Expenditure	4	_	-	89 396	119 672	149 621	149 621	122 321	128 122	104 683
Roads Infrastructure		_	_	51 149	53 413	67 748	67 748	60 737	95 222	94 183
Storm water Infrastructure		_	_	55	400	2 500	2 500	1 500	2 000	_
Electrical Infrastructure		_	_	7 023	8 110	10 625	10 625	22 140	26 500	10 500
Water Supply Infrastructure		_	_	-	-	_	-	-	_	_
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_
Solid Waste Infrastructure		_	_	_	_	_	_	_	2 000	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_
Infrastructure		_	-	58 228	61 923	80 873	80 873	84 377	125 722	104 683
Community Facilities		_	_	1 251	5 850	10 721	10 721	3 700	2 400	_
Sport and Recreation Facilities		_	_	26 723	35 103	33 501	33 501	24 774	_	_
Community Assets		_	_	27 974	40 953	44 222	44 222	28 474	2 400	_
Heritage Assets		_	_		_	_	-		50	_
Revenue Generating		_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Investment properties				_	_	_	_	_		_
Operational Buildings		_	-	593	1 160	1 460	1 460	1 300	_	_
Housing		_		393	1 100	1 400	1 400	1 300	_	_
Other Assets				593	1 160	1 460	1 460	1 300		
Other Assets Biological or Cultivated Assets		_	-	393	1 100	1 400		1 300	_	-
		_	-		-	_	_	-	-	_
Servitudes		_	_	-	-	_	_	-	_	_
Licences and Rights		_	_	_	_	_	_	_		_
Intangible Assets		-	-		- 4 000	-	-	-	-	_
Computer Equipment		-	-	1 110	1 000	350	350	1 000	_	-
Furniture and Office Equipment		-	-	30	10	10	10	100	-	_
Machinery and Equipment		-	-	561	1 445	1 525	1 525	2 020	-	_
Transport Assets		_	-	900	13 181	21 181	21 181	5 050	_	_
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals TOTAL CAPITAL EXPENDITURE - Asset class	-	-	-	89 396	- 119 672	- 149 621	- 149 621	- 122 321	128 122	104 683
		-	_	89.396	7746/2	149 621	144 621	177.371		

	ı	I	1	1 1		1	I	i 1	ı	
ASSET REGISTER SUMMARY - PPE (WDV)	5	_	-	963 150	106 391	1 097 413	1 097 413	1 206 227	1 325 541	1 391 527
Roads Infrastructure		-	-	532 119	50 972	599 235	599 235	60 737	95 222	94 183
Storm water Infrastructure		-	-	55	400	2 500	2 500	1 500	2 000	-
Electrical Infrastructure		-	-	67 039	7 707	77 261	77 261	15 940	12 500	10 500
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	1 508	(306)	1 357	1 357	-	-	-
Rail Infrastructure		-	_	-	-	-	-	-	-	_
Coastal Infrastructure		-	_	-	-	-	-	-	-	_
Information and Communication Infrastructure		_	-	-	-	-	_	-	-	_
Infrastructure		_	-	600 722	58 774	680 353	680 353	78 177	109 722	104 683
Community Assets		_	_	(25 865)	38 294	6 818	6 818	1 119 302	1 213 284	1 286 323
Heritage Assets		_	_	549	_	549	549	549	549	54
Investment properties		_	_	213	_	213	213	213	213	21:
					(=00)				213	
Other Assets		-	-	328 131	(733)	328 746	328 746	400	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	_	89	-	89	89	89	89	8
Computer Equipment		_	-	55	1 000	205	205	697	(316)	(32
Furniture and Office Equipment		_	-	5 093	(1 038)	3 958	3 958	-	-	-
Machinery and Equipment		_	-	10 921	1 174	12 355	12 355	1 250	2 000	-
Transport Assets		_	-	9 411	8 921	30 296	30 296	5 550	-	-
Land		_	-	33 830	-	33 830	33 830	-	-	-
Zoo's, Marine and Non-biological Animals		_	-	-	-	_	_	-	-	_
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	-	ı	963 150	106 391	1 097 413	1 097 413	1 206 227	1 325 541	1 391 52
EXPENDITURE OTHER ITEMS		_	_	47 177	44 974	53 243	53 243	47 459	49 434	51 58
	7	_	_	32 205	13 023	13 000	13 000	13 507	14 058	14 65
Depreciation	3			14 973	31 951	40 243		33 952	35 376	36 93
Repairs and Maintenance by Asset Class	١ ٥	-	-				40 243			
Roads Infrastructure		_	_	7 485	4 490	20 490	20 490	15 290	15 932	16 63
Storm water Infrastructure		_	_	-	_	-	-	-	-	_
Electrical Infrastructure		_	_	355	285	185	185	331	345	36
Water Supply Infrastructure		_	_	-	_	-	_	-	-	-
Sanitation Infrastructure		_	_	_	_	_	_	-	-	_
Solid Waste Infrastructure		_	_	-	_	_	_	-	-	-
Rail Infrastructure		_	_	-	_	_	_	-	-	-
Coastal Infrastructure		-	_	-	-	-	-	-	-	-
Information and Communication Infrastructure		_	-	367	_	-	_	-	_	
Infrastructure		-	-	8 208	4 775	20 675	20 675	15 621	16 277	16 99
Community Facilities		_	_	3 305	3 249	3 549	3 549	3 687	3 842	4 01
Sport and Recreation Facilities		_	ı	81	294	354	354	367	383	40
Community Assets		-	-	3 386	3 542	3 902	3 902	4 055	4 225	4 41
Heritage Assets		_	-	_	-	_	_	-	-	-
Revenue Generating		_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_
Investment properties		_	-	-	-	-	-	-	-	_
Operational Buildings		_	_	320	15 224	7 724	7 724	6 026	6 279	6 55
Housing		_	_	-	_	_	-	_	-	_
Other Assets		_	_	320	15 224	7 724	7 724	6 026	6 279	6 55
Biological or Cultivated Assets		_	_	-	_	-	-	-	_	-
Servitudes		_	_	_	_	_	_	_	_	_
Licences and Rights		_	_	_	_	_	_	_	_	_
Intangible Assets										
Computer Equipment		_	_	125	810	710	710	738	769	80
Furniture and Office Equipment		_	_		_	'."	'."	- 1	_	-
Machinery and Equipment			_	82	- 424	474	474	492	513	53
Transport Assets		_	_	2 852	7 174	6 757	6 757	7 021	7 314	7 63
Land		_	_	2 032	- 114	0737	0737	7 021	7 314	1 03
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	-	_
		_	_		_		_		-	_
TOTAL EXPENDITURE OTHER ITEMS		_	1	47 177	44 974	53 243	53 243	47 459	49 434	51 58
Panayal and unavading of Eviating Association (1) of total and		0.00/	0.00/	F 60/	E 00/	7.00/	7.00/	A 50/	F 00/	0.00/
Renewal and upgrading of Existing Assets as % of total capex		0.0%	0.0%	5.6%	5.8%	7.9%	7.9%	4.5%	5.8%	0.0%
Renewal and upgrading of Existing Assets as % of deprecn		0.0%	0.0%	15.5%	53.5%	91.5%	91.5%	40.7%	52.6%	0.0%
R&M as a % of PPE		0.0%	0.0%	1.6%	30.0%	3.7%	3.7%	2.8%	2.7%	2.7%
Renewal and upgrading and R&M as a % of PPE		0.0%	0.0%	2.0%	37.0%	5.0%	5.0%	3.0%	3.0%	3.0%

- Renewal and upgrading and R&M as a % of PPE

 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

LIM332 Greater Letaba - Table A10 Basic service delivery measurement

I Ullfome Ullfome Ullfome I I I I I I I I I I I I I I I I I I I	M332 Greater Letaba - Table A10 Basic se	rvice delivery measurement								I		
Marcaelod facilities (Largester Marc	Description		Ref	2017/18	2018/19	2019/20		rrent Year 2020/				-
Market Propose and contenting Propose and contenting Propose and contenting Propose and content needed Propose and conte				Outcome	Outcome	Outcome		•				Budget Year +2 2023/24
Section contracts and many Section (and many contracts and many co			1									
Listing public topic (in beat miniser view level) 17 17 17 17 17 17 17 1	Piped water inside dwelling			5 948	5 948	5 948	5 948				5 948	5 948
Compressed pages of the earth man and selected 4												20 320
Market M				17 276	17 276			17 276	17 276	17 276		17 276
Surprise to cycle mass action levels		mum Service Level and Ahove sub-total	4	43 544	43 544			43 544	43 544	43 544		43 544
Differ water specify (- min service feet) 4 7 7 7 7 7 7 7 7 7		num dervice zever und ribeve dub tetur	3									7 560
Contamination of households			4	-	-	-	-	-	-	-	_	-
Secretary Content of the susewholds S S S S S S S S S			_									7 158
Sent Intellect Description Part		Below Minimum Service Level sub-total	_									14 718 58 262
First total (connected to possessing)			١	30 202	30 202	30 202	30 202	30 202	30 202	30 202	30 202	30 202
Fixed bits (provided)				9 458	9 458	9 458	9 458	9 458	9 458	9 458	9 458	9 458
Characteristation China												7 510
Controllat grovisors Prints service level Merimum Service Level and Adores sub-dated	· · · · · · · · · · · · · · · · · · ·			11 477	11 477	11 477	11 477				11 477	11 477
Maintain Service Level and Above sub-total United provisions (r nis service level) Other folds provisions (r nis service level) Below Maintain Service Level sub-total total number of households Below Maintain Service Level and Above sub-total Elevel (r) (all least nin service level) Maintain Service Level and Above sub-total Elevel (r) (all least nin service level) Maintain Service Level and Above sub-total Elevel (r) (all least nin service level) Maintain Service Level and Above sub-total Elevel (r) (all least nin service level) Maintain Service Level and Above sub-total Elevel (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service Level and Above sub-total (r) (all least nin service level) Maintain Service (r) (all least nin service level) Maintain Service (r) (all least nin service level) Maintain Service (r) (all least nin service level) Maintain Servi	,			22 409		22 409	22 409	22 409	22 409	22 409	22 409	22 409
Blacket bloist 136 336		source Complete Laurel and About out total	_									
The first provisions Crim service bever		num Service Level and Above Sub-total										50 854 336
About Selection Provisions												791
Total number of households	,						-				-	6 281
Electricity cel least min service level		Below Minimum Service Level sub-total		7 408					7 408		7 408	7 408
Electricity (at least min service level) 53 260 53	tal number of households		5	58 262	58 262	58 262	58 262	58 262	58 262	58 262	58 262	58 262
Electricity- prepaid (trim service level) Minimum Service (_evel and Above sub-total 5 5 282 5	<u>ergy:</u>											
Minimum Service Level and Above sub-total 55.262 55	,											53 260
Electricity (= rmin service level)		mum Sanjiga Laval and Ahaya sub total										2 002 55 262
Electricity- propaid (< min. service level)		num Service Lever and Above Sub-total		JJ 202 -		55 Z0Z -		55 202	JJ 202 -	55 202	55 202	33 202
Below Minimum Service Level sub-total 5 58 262 28 262	* *			3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000
Total number of households Refuse: Removed at least once a week Minimum Service Level and Above sub-total 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 Cher rubbish disposal No rubbish disposal No rubbish disposal Refuse: Removed at least once a week All 954 A 9	Other energy sources			-		-		-	_	_		-
Refuse: Removed at least once a week		Below Minimum Service Level sub-total	_									3 000
Removed at least once a week 4954	al number of households		5	58 262	58 262	58 262	58 262	58 262	58 262	58 262	58 262	58 262
Minimum Service Level and Above sub-total 4 954				4.054	4.05.4	4.05.4	4.05.4	4.05.4	4054	4.054	4.054	4054
Removed less frequently than once a week 478		mum Sanica Laval and Abaya sub total										4 954
Using communal refuse dump 651		num Service Lever and Above Sub-total										4 954 478
Revenue cost of Free Basic Services provided - Informal Formal Settlements (R'000) Sanitation (Red renerty of Sanitation (Red renerty of Sanitation (Red renerty of Sanitation (Red renerty of Property rates (Rar New door households) Sanitation (Radigueth renerty (Browded near thouseholds) Sanitation (Rodgeth renerty (Browded near thousehold) Sanitation (Rodgeth renerty (Browded near thousehold) Sanitation (Ridgeth renerty (Browded near thousehold) Sanitation (Ridgeth renerty (Browded near thousehold) Sanitation (Ridgeth renerty (Browded near thousehold) Sanitation (Refer sanitation service to indigent households) Sanitation (Refer sanitation service) Sanitation (Refer sanitatio	, ,											651
No rubbish disposal Below Minimum Service Level sub-total 53 308 810												42 815
Samulation (Free Basic Service Sub-total Samulation (Rividitres per Indigent households Samulation (Free Basic Service Samulation Samulation (Free Basic Service Samulation Samulation (Free Basic Service Samulation	·											8 554
Total number of households	·	Relow Minimum Service Level sub-total	-							1		810 53 308
Water (6 kilolitres per household per month) - <td></td> <td>Bolow Millimidin Gol vice Edver das total</td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>58 262</td>		Bolow Millimidin Gol vice Edver das total	5									58 262
Water (6 kilolitres per household per month) - <td>usahalda rassiving Eras Pasis Sarvina</td> <td></td> <td>7</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	usahalda rassiving Eras Pasis Sarvina		7									
Sanitation (free minimum level service)	<u> </u>		'	_	_	_	_	_	_	_	_	_
Electricity/other energy (50kwh per household per month)				_	_	_	_	_	_	_	_	_
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 households) Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements (R'000) Total cost of FBS provided Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		nth)		-	-	-	-	-	-	-	_	-
Water (6 kilolitres per indigent household per month)	Refuse (removed at least once a week)			-	-	_	-	-	_	_	_	_
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 Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)			8									
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 2 1 2 0 0 0 0 0 0 0 0 0 0 0 0 1 1 1 1 1				ŭ	٠,	•	•	- 1	-	-	_	0
Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements (R'000) Total cost of FBS provided Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)				1	1	- 1	•	~ l	•	-	_	0
Cost of Free Basic Services provided - Informal Formal Settlements (R'000) Total cost of FBS provided 2 1 2 0 0 0 1 1 1 Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)				0	0		•	~ l	-	-		0
Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	st of Free Basic Services provided - Informal Form			-	-		-				_	_
Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	tal cost of FBS provided			2	1	2	0	0	0	1	1	1
Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		<u> </u>										
Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)												
Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)												
Refuse (average litres per week) Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)												
Revenue cost of subsidised services provided (R'000) Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	Electricity (kwh per household per month)											
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	Refuse (average litres per week)											
			9									
L Property rates exemptions reductions and repates and impermissable values in excess of												
47 (4100)		nd impermissable values in excess of										
Section 17 of MPRA)	· · · · · · · · · · · · · · · · · · ·	hold 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)	Electricity/other energy (in excess of 50 kwh per ind	ligent household per month)		-	-	-	_	-	-	-	_	_
Refuse (in excess of one removal a week for indigent households)		ent households)		-	_	_	_	-	_	562	585	611
Municipal Housing - rental rebates Housing - top structure subsidies 6			۵									
Other			U									
Total revenue cost of subsidised services provided 562 585				-	-	_	-	_	_	562	585	611

- 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)

LIM332 Greater Letaba - Supporting Table SA9 Social, economic and demographic statistics and assumptions

		economic and demographic statistics and ass			2044.2	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium	Term Revenue Framework	& Expenditure
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<u>Demographics</u>												
Population		Stats SA	220	248	248	213	213	218	218	218	218	218
Females aged 5 - 14 Males aged 5 - 14			33 32	49	23	36	36 37	24 37	24 37	24	24 37	24
Females aged 15 - 34			41	45 46	23 41	37 41	41	38	38	37 38	38	37 38
Males aged 15 - 34			35	42	37	36	36	34	34	34	34	34
Unemployment			79	66	261	19	19	30	30	30	30	30
Monthly household income (no. of households)	1, 12											
No income			16 107	85 530	8 407	8 407	8 407	8 407	8 407	8 407	8 407	8 407
R1 - R1 600				44.4=0	6 301	6 301	6 301	6 301	6 301	6 301	6 301	6 301
R1 601 - R3 200 R3 201 - R6 400			10 557	11 172	4 928 9 260	4 928 9 260	4 928 9 260	4 928 9 260				
R6 401 - R12 800			14 221	17 061	15 128	15 128	15 128	15 128	15 128	15 128	15 128	15 128
R12 801 - R25 600			14221	17 001	12 212	12 212	12 212	12 212	12 212	12 212	12 212	12 212
R25 601 - R51 200					3 814	3 814	3 814	3 814	3 814	3 814	3 814	3 814
R52 201 - R102 400					2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170
R102 401 - R204 800					1 419	1 419	1 419	1 419	1 419	1 419	1 419	1 419
R204 801 - R409 600 R409 601 - R819 200					630 76	630 132	630 132	630 132	630 132	630 132	630 132	630 132
> R819 200					132	76	76	76	76	76	76	76
Downto wasfiles (on of households)					······	····						***************************************
Poverty profiles (no. of households) < R2 060 per household per month	13	Selftargeting			4 928	4818.00	4818.00	4818.00	4818.00	4818.00	4818.00	4818.00
Insert description	2	Contargoting			4 020	1010.00	4010.00	4010.00	4010.00	4010.00	4010.00	4010.00
Household/demographics (000)												
Number of people in municipal area		Stats SA				213	213	213	213	213	213	213
Number of poor people in municipal area						153	153	153	153	153	153	153
Number of households in municipal area						58	58	58	58	58	58	58
Number of poor households in municipal area Definition of poor household (R per month)		earning less than R1 500				45 -	45 -	45 -	45 -	45 -	45 -	45 -
Housing statistics	3											
Formal	ŭ		57 100	56 850	20 124	20 124	20 124	27 899	27 899	27 899	27 899	27 899
Informal			2 439	2 689	30 137	30 137	30 137	39 167	39 167	39 167	39 167	39 167
Total number of households			59 539	59 539	50 261	50 261	50 261	67 066	67 066	67 066	67 066	67 066
Dwellings provided by municipality	4		-	-	2.400	2 2 2 2 2	2 040	2 040	2 2 2 2 2	2 010	2 040	2 040
Dwellings provided by province/s Dwellings provided by private sector	5				2 402	3 610	3 610 1	3 610	3 610	3 610	3 610	3 610
Total new housing dwellings			-	-	2 408	3 613	3 613	3 613	3 613	3 613	3 613	3 613
Economic	6											
Inflation/inflation outlook (CPIX)						5.6%	5.6%	5.3%	5.3%	3.9%	4.2%	4.4%
Interest rate - borrowing						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest rate - investment						5.6%	5.6%	6.3%	6.3%	6.3%	6.3%	6.3%
Remuneration increases						6.9%	6.9%	53.0%	53.0%	53.0%	53.0%	53.0%
Consumption growth (electricity) Consumption growth (water)						8.0% 0.0%	8.0% 0.0%	8.0% 0.0%	8.0% 0.0%	16.8% 3.9%	9.4% 4.2%	8.0% 4.4%
Collection rates	7											
Property tax/service charges						90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Rental of facilities & equipment						100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - external investments						100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors						14.0%	14.0%	14.0%	14.0%	14.0%	14.0%	14.0%
Revenue from agency services						5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

Detail on the provision of municipal services for A10

Total municipal comices			2017/18	2018/19	2019/20	Cı	ırrent Year 2020/2	21	2021/22 Mediu	ım Term Revenue Framework	a Expenditu
Total municipal services	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Yea 2023/24
	1101.	Household service targets (000)									
		Water: Piped water inside dwelling	5 948	5 948	5 948	5 948	5 948	5 948	5 948	5 948	5 9
		Piped water inside dwelling Piped water inside yard (but not in dwelling)	20 320	20 320	20 320	20 320	20 320	20 320	20 320		
	8	Using public tap (at least min.service level)	17 276	17 276	17 276	17 276	17 276	17 276	17 276	1	
	10	Other water supply (at least min.service level)				-					
	9	Minimum Service Level and Above sub-total Using public tap (< min.service level)	43 544 7 560	43 544 7 560	43 544 7 560	43 544 7 560	43 544 7 560	43 544 7 560	43 544 7 560	1	
	10	Other water supply (< min.service level)	7 300	7 300	7 300	7 300	7 300	7 300	7 300	7 300	7 30
		No water supply	7 158	7 158	7 158	7 158	7 158	7 158	7 158	7 158	7 158
		Below Minimum Service Level sub-total	14 718	14 718	14 718	14 718	14 718	14 718	14 718		
		Total number of households Sanitation/sewerage:	58 262	58 262	58 262	58 262	58 262	58 262	58 262	58 262	58 262
		Flush toilet (connected to sewerage)	9 458	9 458	9 458	9 458	9 458	9 458	9 458	9 458	9 458
		Flush toilet (with septic tank)	7 510	7 510	7 510	7 510	7 510	7 510	7 510		
		Chemical toilet Pit toilet (ventilated)	11 477 22 409	11 477 22 409	11 477 22 409	11 477 22 409	11 477 22 409	11 477 22 409	11 477 22 409	1	
		Other toilet provisions (> min.service level)	22 409	22 409 -	22 409 -	22 409	22 409	22 409 -	22 409	22 409	22 403
		Minimum Service Level and Above sub-total	50 854	50 854	50 854	50 854	50 854	50 854	50 854	50 854	50 854
		Bucket toilet	336	336	336	336	336	336	336		1
		Other toilet provisions (< min.service level) No toilet provisions	791 6 281	791 6 281	791 6 281	791 6 281	791 6 281	791 6 281	791 6 281		
		Below Minimum Service Level sub-total	7 408	7 408	7 408	7 408	7 408	7 408	7 408		
		Total number of households	58 262	58 262	58 262	58 262	58 262	58 262	58 262		
		Energy:							_,		
		Electricity (at least min.service level) Electricity - prepaid (min.service level)	53 260 2 002	53 260 2 002	53 260 2 002	53 260 2 002	53 260 2 002	53 260 2 002	53 260 2 002	1	
		Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total	55 262	55 262	55 262	55 262	55 262	55 262	55 262		
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	_
		Electricity - prepaid (< min. service level)	3 000	3 000	3 000	3 000	3 000	3 000	3 000		3 000
		Other energy sources Below Minimum Service Level sub-total	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000
		Total number of households	58 262	58 262	58 262	58 262	58 262	58 262	58 262		
		Refuse:		JJ 202	73 EVE		33 202	70 EVE	33 202	33 202	50 202
		Removed at least once a week	4 954	4 954	4 954	4 954	4 954	4 954	4 954		
		Minimum Service Level and Above sub-total	4 954 478	4 954 478	4 954 478	4 954 478	4 954 478	4 954 478	4 954 478		1
		Removed less frequently than once a week Using communal refuse dump	651	651	651	651	651	651	651		
		Using own refuse dump	42 815	42 815	42 815	42 815	42 815	42 815	42 815	1	1
		Other rubbish disposal	8 554	8 554	8 554	8 554	8 554	8 554	8 554	1	
		No rubbish disposal	810	53 308	810	810	810 53 308	810	810 53 308		
		Below Minimum Service Level sub-total	53 308	53 3U0	53 308	53 308	23 300	53 308	53 306	53 306	
		Total number of households	58 262		58 262	58 262	58 262	58 262	58 262	58 262	58 262
		Total number of households	58 262	58 262	58 262	58 262	58 262	58 262	58 262 2021/22 Mediu	58 262 Im Term Revenue	
unicipal in-house services		Total number of households	58 262 2017/18		2019/20	Cı	urrent Year 2020/2	21	2021/22 Mediu	ım Term Revenue Framework	& Expenditure
ipal in-house services	Ref.	Total number of households		58 262	2019/20	1				ım Term Revenue	& Expenditure
icipal in-house services	Ref.	Total number of households Household service targets (000)	2017/18	58 262 2018/19	2019/20	Cı	ırrent Year 2020/2 Adjusted	21 Full Year	2021/22 Mediu Budget Year	ım Term Revenue Framework Budget Year +1	e & Expenditure Budget Year +2
nicipal in-house services		Household service targets (000) Water:	2017/18 Outcome	58 262 2018/19 Outcome	2019/20 Outcome	Cu Original Budget	rrent Year 2020/2 Adjusted Budget	Full Year Forecast	2021/22 Mediu Budget Year 2021/22	Im Term Revenue Framework Budget Year +1 2022/23	& Expenditure Budget Year +2 2023/24
nicipal in-house services		Household service targets (000) Water: Piped water inside dwelling	2017/18 Outcome 5 948	58 262 2018/19 Outcome	2019/20 Outcome	Cu Original Budget 5 948	Adjusted Budget	Full Year Forecast	2021/22 Mediu Budget Year 2021/22	m Term Revenue Framework Budget Year +1 2022/23	8 Expenditure Budget Year +2 2023/24 5 948
unicipal in-house services		Household service targets (000) Water:	2017/18 Outcome	58 262 2018/19 Outcome	2019/20 Outcome	Cu Original Budget	rrent Year 2020/2 Adjusted Budget	Full Year Forecast	2021/22 Mediu Budget Year 2021/22	m Term Revenue Framework Budget Year +1 2022/23 5 948 20 320	8 Expenditure Budget Year +2 2023/24 5 948 20 320
lunicipal in-house services		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)	2017/18 Outcome 5 948 20 320 17 276	58 262 2018/19 Outcome 5 948 20 320 17 276	2019/20 Outcome 5 948 20 320 17 276	5 948 20 320 17 276	Adjusted Budget 5 948 20 320 17 276	Full Year Forecast 5 948 20 320 17 276	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276	m Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276	8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276
Municipal in-house services	8 10	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	2017/18 Outcome 5 948 20 320 17 276 43 544	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544	2019/20 Outcome 5 948 20 320 17 276 43 544	5 948 20 320 17 276	Adjusted Budget 5 948 20 320 17 276	Full Year Forecast 5 948 20 320 17 276 43 544	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544	m Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544	8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276 43 544
Municipal in-house services	8 10 9	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)	2017/18 Outcome 5 948 20 320 17 276	58 262 2018/19 Outcome 5 948 20 320 17 276	2019/20 Outcome 5 948 20 320 17 276	5 948 20 320 17 276	Adjusted Budget 5 948 20 320 17 276	Full Year Forecast 5 948 20 320 17 276	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276	m Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544	8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276 43 544
Municipal in-house services	8 10	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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560	Cu Original Budget 5 948 20 320 17 276 43 544 7 560	Adjusted Budget 5 948 20 320 17 276 43 544 7 560	Full Year Forecast 5 948 20 320 17 276 43 544 7 560	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 -	8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 -
Municipal in-house services	8 10 9	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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718
flunicipal in-house services	8 10 9 10	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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158	5 948 20 320 17 276 43 544 7 560 - 7 158	2020/2 Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718
lunicipal in-house services	8 10 9 10	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:	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262	5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262	8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262
lunicipal in-house services	8 10 9 10	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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262	8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262
funicipal in-house services	8 10 9 10	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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	7 5948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477
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Municipal in-house services	8 10 9 10	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)	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409	7 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409	8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409
Municipal in-house services	8 10 9 10	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)	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	7 5948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409	8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854
Municipal in-house services	8 10 9 10	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)	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791	7 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791	Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791
Municipal in-house services	8 10 9 10	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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281	7 158 14 718 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281	Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281
Municipal in-house services	8 10 9 10	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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408	7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408	8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408
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Municipal in-house services	8 10 9 10	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)	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260	7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262	8 Expenditure 8 Expenditure Budget Year +2 2023/24 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260
Municipal in-house services	8 10 9 10	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)	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262	8 Expenditure 8 Expenditure Budget Year +: 2023/24 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002
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lunicipal in-house services	8 10 9 10	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)	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	7 5948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262	## Term Revenue Framework Budget Year +1 2022/23	8 Expenditure 8 Expenditure Budget Year + 2023/24 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262
Municipal in-house services	8 10 9 10	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) Winimum 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 (< min.service level) Minimum Service Level and Above sub-total Electricity (< min.service level) Electricity (< min.service level) Electricity - prepaid (min.service level) Electricity - prepaid (< min.service level) Electricity - prepaid (< min.service level) Other energy sources	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000	7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 -	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000	## Term Revenue Framework Budget Year +1 2022/23	8 Expenditure 8 Expenditure Budget Year +: 2023/24 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 3 000
Municipal in-house services	8 10 9 10	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) Winimum 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) Minimum Service Level and Above sub-total Electricity (< min.service level) Electricity (< min.service level) Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources Below Minimum Service Level sub-total	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	Cu Original Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	## Term Revenue Framework Budget Year +1 2022/23	8 Expenditure 8 Expenditure Budget Year + 2023/24 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 408 50 854 336 799 6 287 7 408 58 262 53 260 2 002 55 262 3 000 3 000
lunicipal in-house services	8 10 9 10	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) Wimimum 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 (< min.service level) Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources Below Minimum Service Level sub-total Total number of households	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000	7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 -	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000	## Term Revenue Framework Budget Year +1 2022/23	8 Expenditure 8 Expenditure 5 944 20 324 17 270 43 544 7 560 7 156 14 716 58 266 7 510 11 47 22 400 50 85 330 79 6 28 7 400 58 26 2 000 55 26 3 000 3 000
nicipal in-house services	8 10 9 10	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) Electricity (< min.service level) Electricity - prepaid (< min. service level) Electricity - prepaid (< min. service level) Cher energy sources Below Minimum Service Level sub-total Total number of households Refuse:	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262	Cu Original Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	## Term Revenue Framework Budget Year +1 2022/23	8 Expenditure 8 Expenditure 5 944 20 324 17 276 43 544 7 566 7 156 14 716 58 266 7 510 11 477 22 409 50 854 336 79 6 28 7 400 58 266 53 266 2 000 55 266 3 000 3 000 58 266
nicipal in-house services	8 10 9 10	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) Wimimum 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 (< min.service level) Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources Below Minimum Service Level sub-total Total number of households	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	Cu Original Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262	## Term Revenue Framework Budget Year +1 2022/23	8 Expenditure 8 Expenditure 5 944 20 324 17 276 43 544 7 566 7 156 14 716 58 266 7 510 11 477 22 409 50 854 336 79 6 28 7 400 58 266 2 000 55 266 3 000 58 266 4 956
nicipal in-house services	8 10 9 10	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 (< 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) 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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 954 4 778	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78	Cu Original Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 954 4 78	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 3 000 3 000 3 000 3 000 4 954 4 954 4 954 4 954 4 778	8 Expenditure 8 Expenditure 5 948 20 322 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 3 000 3 000 58 262 4 954 4 954 4 954 4 954
Municipal in-house services	8 10 9 10	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 - prepaid (< 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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 78 651	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651	Cu Original Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 78 651	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 3 000 3 000 3 000 3 000 58 262 4 954 4 954 4 954 4 78 651	8 Expenditure 8 Expenditure 5 944 20 324 17 276 43 544 7 566 7 156 14 716 58 266 7 510 11 477 22 409 50 854 336 79 6 28 7 400 58 266 2 000 55 266 3 000 3 000 58 266 4 956 4 956 4 956 4 766
Municipal in-house services	8 10 9 10	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) Winimum 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) Minimum Service Level and Above sub-total 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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 78 651 42 815	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651 42 815	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 3 000 3 000 58 262 4 954 4 954 4 954 4 78 651 42 815	Cu Original Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651 42 815	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 78 651 42 815	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651 42 815	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651 42 815	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 3 000 3 000 3 000 4 954 4 954 4 954 4 954 4 954 4 954 4 954 4 78 651 4 2 815	8 Expenditure 8 Expenditure 8 Expenditure 5 94 20 32 17 27 43 54 7 56 7 15 14 71 58 26 9 45 7 51 11 47 22 40 50 85 33 79 6 28 7 40 58 26 2 00 55 26 3 00 3 00 58 26 4 95 4 95 4 95 4 95 4 2 81
Municipal in-house services	8 10 9 10	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) Winimum 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) Electricity - prepaid (min.service level) Electricity - prepaid (< min. service level) Electricity - prepaid (< min. service level) Electricity - prepaid (< min. service level) Cother 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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 78 651 42 815 8 554	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 954 4 78 651 42 815 8 554	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 954 4 78 651 42 815 8 554	Cu Original Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651 42 815 8 554	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 78 651 42 815 8 554	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 58 262 4 954 4 954 4 78 651 42 815 8 554	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651 42 815 8 554	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 3 000 3 000 3 000 4 954 4 954 4 954 4 954 4 954 4 954 5 478 6 51 4 2 815 8 554	8 Expenditure 8 Expenditure 8 Expenditure 5 94 20 32 17 27 43 54 7 56 7 18 14 77 58 26 9 48 7 55 11 47 22 46 50 88 33 78 6 28 7 46 58 26 2 00 55 26 3 00 3 00 58 26 4 98 4 98 4 98 4 98 4 98 4 98 4 98 8 58
Municipal in-house services	8 10 9 10	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) Winimum 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) Minimum Service Level and Above sub-total 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	2017/18 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 78 651 42 815	58 262 2018/19 Outcome 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651 42 815	2019/20 Outcome 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 3 000 3 000 58 262 4 954 4 954 4 954 4 78 651 42 815	Cu Original Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651 42 815	Adjusted Budget 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 78 651 42 815	Full Year Forecast 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651 42 815	2021/22 Mediu Budget Year 2021/22 5 948 20 320 17 276 43 544 7 560 - 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 - 3 000 - 3 000 58 262 4 954 4 954 4 78 651 42 815	Term Revenue Framework Budget Year +1 2022/23 5 948 20 320 17 276 43 544 7 560 7 158 14 718 58 262 9 458 7 510 11 477 22 409 50 854 336 791 6 281 7 408 58 262 53 260 2 002 55 262 3 000 3 000 3 000 4 954 4 954 4 954 4 954 4 954 5 8554 8 10	8 Expenditures 8 Expenditures 8 Expenditures 5 94 20 32 17 27 43 54 7 56 7 15 14 71 58 26 9 45 7 51 11 47 22 40 50 85 33 75 6 28 7 40 58 26 2 00 55 26 3 00 3 00 58 26 4 95 4 95 4 95 4 95 4 95 4 95 8 58

Municipal entity services			2017/18	2018/19	2019/20	Current Year 2020			mework	
	Ref.		Outcome	Outcome	Outcome	Original Budget Adjusted Budget	Full Year Forecast		et Year +1 022/23	Budget Year +2 2023/24
	1101.	Household service targets (000)								
Name of municipal entity		Water: Piped water inside dwelling								
	8	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)								
	10	Other water supply (at least min.service level)								
	9	Minimum Service Level and Above sub-total Using public tap (< min.service level)	-	-	-		_	_	-	_
	10	Other water supply (< min.service level)								
		No water supply Below Minimum Service Level sub-total						_		
		Total number of households	_	-	_		-	-	-	_
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	_	_	_		_	_	_	_
Name of municipal entity		Total number of households <u>Energy:</u>	_	-	-	- -	-	-	-	-
		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		_					<u>-</u>	
Name of municipal entity		Refuse: Removed at least once a week								
		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	-	-		- -	_	-	-	-
			2017/18	2018/19	2019/20	Current Year 2020)/21	2021/22 Medium Term Fran	n Revenue 8 mework	& Expenditure
Services provided by 'external mechanisms'			Outcome	Outcome	Outcome	Original Budget Adjusted	Full Year			Budget Year +2
Names of service providers	Ref.	Household service targets (000)				Budget Budget	Forecast	2021/22 20	022/23	2023/24
		Water:								
		Piped water inside dwelling Piped water inside yard (but not in dwelling)								
	8	Using public tap (at least min.service level)								
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total	_	_	_		_	_	_	_
	9 10	Using public tap (< min.service level) Other water supply (< min.service level)								
	10	No water supply								
		Below Minimum Service Level sub-total Total number of households		_ 	<u> </u>				-	
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		_	_			_	_	_
No.		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	_	_	_		_	_	_	
Names of service providers		Total number of households <u>Refuse:</u>	-	-	-		_	-	-	-
		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	<u>-</u>	-	<u>-</u>			_		
						,		0001100		
			2017/18	2018/19	2019/20	Current Year 2020)/21	2021/22 Medium Term Fran	n Revenue & mework	& Expenditure
Dotail of Erro Pagia Comition (EDC)	1					<u> </u>				
Detail of Free Basic Services (FBS) provided			Outcome	Outcome	Outcome	Original Budget Adjusted Budget	Full Year Forecast		et Year +1 022/23	Budget Year +2 2023/24
			Gutoomo			Budgot				
Electricity	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (50 kwh per indigent household per								
	Ref.	Formal settlements - (50 kwh per indigent household per month Rands)	1 392	1 358	1 942			400	450	500
Electricity		Formal settlements - (50 kwh per indigent household per		1 358	1 942			400	450	500

		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
<u></u>		Total cost of FBS - Electricity for informal settlements	-	_		-		_	-	_	_
Water	Ref.										
		Formal settlements - (6 kilolitre per indigent household									
List type of FBS service		per month Rands)	236	19	28	9	9	9	150	220	250
		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Water for informal settlements		_		_			_	_	
Sanitation	Ref.		_			_		_	_		_
	1 (0).	Formal settlements - (free sanitation service to indigent									
List type of FBS service		households)	236	19	28	9	9	9	150	220	250
List type on the control		Number of HH receiving this type of FBS	200	.0	20		·	Ū	.00	220	200
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Sanitation for informal settlements	_	-	-	-	_	-	-	-	_
Refuse Removal	Ref.	Location of households for each type of FBS									
		Formal settlements - (removed once a week to indigent									
List type of FBS service		households)	236	19	28	9	9	9	150	220	250
		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - 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 % increases 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

LIM332 Greater Letaba - Supporting Table SA11 Property rates summary

Description	Ref	2017/18	201	18/19	20)19/20		С	urrent Yea	ar 2020	/21		2021/22 Medium Term Revenue & Expenditure Framework					enditure
	Kei	Audited Outcome		dited come		udited itcome	Origi	nal Budget	Adjus Budg			ull Year orecast	_	et Year 21/22	_	t Year +1 22/23	_	et Year +2 23/24
Valuation:	1																	
Date of valuation:																		
Financial year valuation used																		
Municipal by-laws s6 in place? (Y/N)	2	Yes		'es		Yes		Yes						'es				
Municipal/assistant valuer appointed? (Y/N)		No		No		No		No						No				
Municipal partnership s38 used? (Y/N)		No		No .		No		No	No			No		No		No		No
No. of assistant valuers (FTE)	3	4		4		4		4		4		4		4		4		4
No. of data collectors (FTE) No. of internal valuers (FTE)	3	10		10		10		10		10		10		10		10		10
No. of external valuers (FTE)	3	10		10		10		10		10		10		10		10		10
No. of additional valuers (FTE)	4	No	No	10	No	10	No	10	No	10	No	10	No	10	No	10	No	10
Valuation appeal board established? (Y/N)	-	140	140		140		140		140		110		110		110		140	
Implementation time of new valuation roll (mths)																		
No. of properties	5	5 700		5 700		5 700		5 700		5 700		5 700		5 700		5 700		5 700
No. of sectional title values	5																	
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations																		
No. of valuation roll amendments																		
No. of objections by rate payers																		
No. of appeals by rate payers																		
No. of successful objections	8																	
No. of successful objections > 10%	8																	
Supplementary valuation																		
Public service infrastructure value (Rm)	5																	
Municipality owned property value (Rm)																		
Valuation reductions:																		
Valuation reductions-public infrastructure (Rm)																		
Valuation reductions-nature reserves/park (Rm)																		
Valuation reductions-mineral rights (Rm) Valuation reductions-R15,000 threshold (Rm)																		
Valuation reductions-R13,000 tilreshold (R11) Valuation reductions-public worship (Rm)																		
Valuation reductions-other (Rm)																		
Total valuation reductions:		_		_		_		_		_		_		_		_		_
	_	_		0		•		•		^		•		0		0		•
Total value used for rating (Rm)	5 5	0		0		0		0		0		0		0		0 0		0 0
Total land value (Rm) Total value of improvements (Rm)	5	0		0		0		0		0		0		0		0		0
Total market value (Rm)		1		1		1		1		1		1		1		1		1
• •	5	'				'						'		!		'		'
Rating:																		
Residential rate used to determine rate for other																		
categories? (Y/N)		Yes		'es		Yes		Yes					Y	'es				
Differential rates used? (Y/N)	5	Yes		'es		Yes												
Limit on annual rate increase (s20)? (Y/N)		Yes		'es		Yes		Yes	Ye	S		Yes		'es	`	Yes .		Yes
Special rating area used? (Y/N)		Yes		'es		Yes		Yes	.,					'es		,		.,
Phasing-in properties s21 (number)		Yes		es /		Yes		Yes	Ye	S		Yes		es .	'	Yes		Yes
Rates policy accompanying budget? (Y/N) Fixed amount minimum value (R'000)		Yes	1	'es		Yes		Yes					[*]	'es				
Non-residential prescribed ratio s19? (%)																		
, , ,																		
Rate revenue:		_		_														
Rate revenue budget (R '000)	6	5		5		12 255		17 740		17 740		17 740		18 538		19 391		20 283
Rate revenue expected to collect (R'000)	6	5 60.0%	60	5).0%		6 453		6 453	60.0	6 453		6 453 60.0%		6 744 .0%	1	7 054 0.0%	6	7 378 0.0%
Expected cash collection rate (%) Special rating areas (R'000)	7	00.070	00	7.U /0 _	'	0.0% -		60.0%	00.0	· /0 _	'	00.0%	00	.0 /0	01	J.U /0 	0	U.U /0 _
	'	_					1			_						_		
Rebates, exemptions - indigent (R'000)																		
Rebates, exemptions - pensioners (R'000)																		
Rebates, exemptions - bona fide farm. (R'000)																		
Rebates, exemptions - other (R'000)																		
Phase-in reductions/discounts (R'000)			-		-				-									
Total rebates, exemptns, reductns, discs (R'000)		_		-		-		-	1	-	1	-	I	-		-		-

- References

 1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand

 2. To give effect to rates policy
- 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)
 Infauous of the rate revenue

- 8. In favour of the rate-payer

LIM332 Greater Letaba - Supporting Table SA12a Property rates by category (current year)

LIM332 Greater Letaba - Supporting Table		Resi.	Indust.	Bus. &		State-owned	Muni props.	Public	Private	Formal &	Comm. Land	State trust	Section	Protect.	National	Public	Mining
Description	Ref			Comm.				service infra.	owned towns	Informal Settle.		land	8(2)(n) (note 1)	Areas	Monum/ts	benefit	Props.
Current Year 2020/21										Settle.			"			organs.	
Valuation:																	
No. of properties		3 115	23	88	2	17	136	13								21	
No. of sectional title property values																	
No. of unreasonably difficult properties s7(2)																	
No. of supplementary valuations																	
Supplementary valuation (Rm)																	
No. of valuation roll amendments																	
No. of objections by rate-payers																	
No. of appeals by rate-payers																	
No. of appeals by rate-payers finalised	_																
No. of successful objections	5																
No. of successful objections > 10%	5																
Estimated no. of properties not valued																	
Years since last valuation (select)		4	4	4	4	4	4	4								3	
Frequency of valuation (select)		5	5	5	5	5	5	5			5					5	
Method of valuation used (select)		Market			Market					Market							
Base of valuation (select)		Land & impr.			Land & impr.					Land & impr.							
Phasing-in properties s21 (number)		0	0	0	0	0	0	0			0					0	
Combination of rating types used? (Y/N)		No			No					No							
Flat rate used? (Y/N)		No			No					No							
Is balance rated by uniform rate/variable rate?		Uniform			Uniform					Uniform							
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)																	
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)																	
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)	2																
Total valuation reductions:																	
Total value wood for ration (Day)		54	4			_		4								4	
Total value used for rating (Rm)	6	54	1	6		2	8]]]]	
Total land value (Rm)	6	54	1	6		2	8	1								1 1	
Total value of improvements (Rm)	6	155	4	14		5	12	,								3	
Total market value (Rm)	6	209	5	20		1	20	1								3	
Rating:																	
Average rate	3																
Rate revenue budget (R '000)		12 255															
Rate revenue expected to collect (R'000)		6 453															
Expected cash collection rate (%)	4	60.0%															
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)																	
Rebates, exemptions - inalgent (R 000) Rebates, exemptions - pensioners (R'000)																	
Rebates, exemptions - pensioners (R 000) Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)																	
Phase-in reductions/discounts (R'000)																	
Total rebates, exemptns, reductns, discs (R'000)																	
References																	

- References

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

LIM332 Greater Letaba - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
Budget Year 2021/22										Octue.			''			Ordans.	
Valuation:																	
No. of properties		3 115	23	88	2	17	136	13								21	
No. of sectional title property values																	
No. of unreasonably difficult properties s7(2)																	
No. of supplementary valuations																	
Supplementary valuation (Rm)																	
No. of valuation roll amendments																	
No. of objections by rate-payers																	
No. of appeals by rate-payers																	
No. of appeals by rate-payers finalised																	
No. of successful objections	5																
No. of successful objections > 10%	5																
Estimated no. of properties not valued																	
Years since last valuation (select)		4	4	4	4	4	4	4								3	
Frequency of valuation (select)		5	5	5	5	5	5	5			5					5	
Method of valuation used (select)		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.	
Phasing-in properties s21 (number)		0	0	0	0	0	0	0			0					0	
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No			No					No	
Flat rate used? (Y/N)		No	No	No	No	No	No	No			No					No	
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform			Uniform					Uniform	
Valuation reductions:		Official	Omom	Cimonii	Cimonii	O I III O I III	O I III O I I I	Cimonii			Cimoini					Cimoini	
Valuation reductions-public infrastructure (Rm)																	
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)																	
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)	2																
Total valuation reductions:	-																
Total value used for rating (Rm)	6	54	1	6		2	8	1								1	
Total land value (Rm)	6	54	1	6		2	8	1								1	
Total value of improvements (Rm)	6	155	4	14		5	12									3	
Total market value (Rm)	6	209	5	20		7	20	1								3	
Rating:																	
Average rate	3																
Rate revenue budget (R '000)		17 740															
Rate revenue expected to collect (R'000)		10 644															
Expected cash collection rate (%)	4	60.0%															
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)																	
Rebates, exemptions - pensioners (R'000)																	
Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)																	
Phase-in reductions/discounts (R'000)																	
Total rebates,exemptns,reductns,discs (R'000)																	

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

LIM332 Greater Letaba - Supporting Table SA13a Service Tariffs by category 2021/22 Medium Term Revenue & Expenditure Provide description of tariff **Current Year** Framework Ref 2017/18 2018/19 2019/20 Description structure where appropriate 2020/21 Budget Year +1 Budget Year +2 **Budget Year** 2022/23 2023/24 2021/22 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 0.0100 0.0100 0.0100 Communal land - residential zero rated 0.0200 0.0200 0.0200 zero rated Communal land - small holdings 0.0025 zero rated 0.0025 0.0025 Communal land - farm property 0.0200 zero rated 0.0025 0.0200 Communal land - business and commercial zero rated 0.0200 0.0200 0.0200 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 15 000 15 000 15 000 15 000 15 000 15 000 15 000 R15 000 threshhold rebate General residential rebate Indigent rebate or exemption Pensioners/social grants rebate or exemption Temporary relief rebate or exemption Bona fide farmers rebate or exemption 2 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 0 to 6 7 to 10 Water usage - Block 1 (c/kl) 11 to 50 Water usage - Block 2 (c/kl) 50+ Water usage - Block 3 (c/kl) Water usage - Block 4 (c/kl) 2 Other Waste water tariffs Domestic Basic charge/fixed fee (Rands/month) Service point - vacant land (Rands/month)

330

490

490

490

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)

per litre

water consumed

previous month

Volumetric charge - Block 4 (c/kl)	1						
Other	2						
Electricity tariffs							
Domestic							
Basic charge/fixed fee (Rands/month)				45	67	67	67
Service point - vacant land (Rands/month) FBE		(how is this targeted?)		43	01	O1	01
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)		0 to 50		80	96	96	96
Meter - IBT Block 2 (c/kwh)		51 to 300		89	118	118	118
Meter - IBT Block 3 (c/kwh)		351 to 600		105	167	167	167
Meter - IBT Block 4 (c/kwh)		600+		129	-	-	-
Meter - IBT Block 5 (c/kwh)							
Prepaid - IBT Block 1 (c/kwh)		0 to 50		80	96	96	96
Prepaid - IBT Block 2 (c/kwh)		51 to 300		89	118	118	118
Prepaid - IBT Block 3 (c/kwh)		351 to 600		105	167	167	167
Prepaid - IBT Block 4 (c/kwh)		600+		129			
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)					
Other	2						
Waste management tariffs							
Domestic							
Street cleaning charge							
Basic charge/fixed fee							
80I bin - once a week		All sizes ga-kgapane		93	105	105	105
250l bin - once a week		All sizes Modjadjiskloof		127	160	160	160

References

1. If properties are not rated or zero rated this must be indicated as such

^{2.}Please provide detailed descriptions on Sheet SA13b

Description	Def	Provide description of tariff	2047/40	2040/40	2040/20	Current Year	2021/22 Mediu	m Term Revenue Framework	& Expenditure
Description	Ref	structure where appropriate	2017/18	2018/19	2019/20	2020/21	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Exemptions, reductions and rebates (Rands)									
[Insert lines as applicable]									
Water tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs									
sanitation		(fill in structure)				491 830	513 962	537 604	562 334
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
Electricity tariffs									
Electricity		(fill in thresholds)				546 141	580 111	616 194	654 521
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds) (fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(

LIM332 Greater Letaba - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref		2019/20		Cu	irrent Year 2020	/21	Bu	dget Year 2021	/22
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		60	-	60	60	-	60	60	_	60
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	6	-	6	6	-	6	6	_	6
Other Managers	7									
Professionals		189	165	2	189	165	2	176	170	3
Finance		41	32		41	32		40	36	1
Spatial/town planning		4	3		4	3		6	5	1
Information Technology		3	3	-	3	3	-	3	3	-
Roads		17	16	2	17	16	2	16	15	1
Electricity		11	11	-	11	11	_	10	10	_
Water		17	17	-	17	17	_	20	20	_
Sanitation								2	2	_
Refuse		9	9	_	9	9	_	9	9	_
Other		87	74	_	87	74	_	70	70	_
Technicians		_	_	_	_	-	-	_	_	-
Finance										
Spatial/town planning										
Information Technology										
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Clerks (Clerical and administrative)		59	39	_	59	39	_	25	25	_
Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators		5	5	_	5	5	_	5	5	_
Elementary Occupations		Ü	0					· ·	o l	
TOTAL PERSONNEL NUMBERS	9	319	209	68	319	209	68	272	200	69
% increase	⊣ ັ	3.0	200		-	_	_	(14.7%)		1.5%
	C 40	040	044			004		. ,	, ,	
Total municipal employees headcount	6, 10		311	8	267	261	6	267	260	6
Finance personnel headcount	8, 10		41	1	32	31	1	32	31	1
Human Resources personnel headcount	8, 10	21	21	1	5	5	-	5	5	-

<u>References</u>

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