

# Municipal annual budgets and MTREF & supporting tables

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

**Contact details:**

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



## Preparation Instructions

Municipality Name: LIM332 Greater Letaba ▼

CFO Name: Mathabatha TM

Tel: 015 309 9246 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 Municipality ▼

LGDB Export

Name Votes & Sub-Votes

### Printing Instructions

#### Showing / Hiding Columns

Hide Pre-audit columns on all

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#### Showing / Clearing Highlights

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Dummy Budget Guide [Click to view](#)

Funding Compliance Guide [Click to view](#)

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**LIM332 Greater Letaba - Contact Information**

**A. GENERAL INFORMATION**

Municipality	LIM332 Greater Letaba
Grade	3
Province	LIM LIMPOPO
Web Address	<a href="http://www.greaterletaba.gov.za">www.greaterletaba.gov.za</a>
e-mail Address	

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

**B. CONTACT INFORMATION**

<b>Postal address:</b>	
P.O. Box	36
City / Town	Modjadiskloof
Postal Code	835
<b>Street address</b>	
Building	Civic Centre
Street No. & Name	44 Botha Street
City / Town	Modjadiskloof
Postal Code	835
<b>General Contacts</b>	
Telephone number	015 309 9246/7/8
Fax number	015 309 9419

**C. POLITICAL LEADERSHIP**

<b>Speaker:</b>		<b>Secretary/PA to the Speaker:</b>	
ID Number	6704290418087	ID Number	7305100539085
Title	Ms	Title	Ms
Name	Makhanarisa M.D	Name	Mutshendze T.M
Telephone number	015 309 9246	Telephone number	015 309 9246
Cell number	082 418 8635	Cell number	073 227 7640
Fax number	015 309 9419	Fax number	015 309 9419
E-mail address	speaker@glm.gov.za	E-mail address	mollym@glm.gov.za

**Mayor/Executive Mayor:**

ID Number	6302025730080
Title	Mr
Name	Matlou M.P
Telephone number	015 309 9246
Cell number	079 153 5627
Fax number	015 309 9419
E-mail address	mayor@glm.gov.za

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

ID Number	7905070311082
Title	Ms
Name	Maapolela DW
Telephone number	015 309 9246
Cell number	083 977 3072
Fax number	015 309 9419
E-mail address	nkelem@glm.gov.za

**Deputy Mayor/Executive Mayor:**

ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

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

ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

**D. MANAGEMENT LEADERSHIP**

<b>Municipal Manager:</b>	
ID Number	7608020301084
Title	Ms
Name	Dr Letsoalo MB
Telephone number	015 309 9246
Cell number	0603257007
Fax number	0153099419
E-mail address	<a href="mailto:berthal@glm.gov.za">berthal@glm.gov.za</a>

**Secretary/PA to the Municipal Manager:**

ID Number	7212280485081
Title	Ms
Name	Masipa MF
Telephone number	015 309 9246
Cell number	082 844 0350
Fax number	015 309 9410
E-mail address	secretarymm@glm.gov.za

**Chief Financial Officer**

ID Number	7912160404082
Title	Mrs
Name	Mathabatha TM
Telephone number	015 309 9246
Cell number	072 297 9600
Fax number	015 309 9419
E-mail address	<a href="mailto:Thembisilem@glm.gov.za">Thembisilem@glm.gov.za</a>

**Secretary/PA to the Chief Financial Officer**

ID Number	8601170703083
Title	Ms
Name	Mmaseleka MP
Telephone number	015 309 9246
Cell number	078 190 6886
Fax number	015 309 9419
E-mail address	secretarycfo@glm.gov.za

**Official responsible for submitting financial information**

ID Number	90061111065080
Title	Ms
Name	Baloyi T
Telephone number	015 309 9246
Cell number	083 271 0762
Fax number	015 309 9419
E-mail address	tracyb@glm.gov.za

**Official responsible for submitting financial information**

ID Number	8405035585085
Title	Mr
Name	Jimmy Ngolele
Telephone number	0860877470
Cell number	0826176968
Fax number	
E-mail address	jimmyn@glm.gov.za





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

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		-	-	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		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	-	-	-	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		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	-	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		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	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	-	-	-	-	-	-
Waste water management		-	-	0	-	-	-	-	-	-
Waste management		-	-	4 865	6 972	4 273	4 273	4 439	4 626	4 829
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	-	-	414 924	480 025	515 156	515 156	496 696	510 624	498 469
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		-	-	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
<b>Community and public safety</b>		-	-	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		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	-	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		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	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
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3	-	-	343 099	360 353	365 365	365 365	374 324	382 465	393 768
<b>Surplus/(Deficit) for the year</b>		-	-	71 826	119 672	149 791	149 791	122 372	128 159	104 701

References

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





<b>Economic and environmental services</b>	-	-	14 572	18 568	18 158	18 158	18 866	19 658	20 523
Planning and development	-	-	-	-	40	40	42	43	45
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-
Central City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	-	-	-	-	-	-	-	-	-
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City	-	-	-	40	40	42	43	45	
Project Management Unit	-	-	-	-	-	-	-	-	-
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	-	-	14 572	18 568	18 118	18 118	18 824	19 615	20 478
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	-	-	14 572	18 568	18 118	18 118	18 824	19 615	20 478
Roads	-	-	-	-	-	-	-	-	-
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	-	-	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
Electricity	-	-	20 939	30 188	29 092	29 092	33 748	33 475	32 355
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Waste management	-	-	4 865	6 972	4 273	4 273	4 439	4 626	4 829
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
Solid Waste Removal	-	-	4 865	6 972	4 273	4 273	4 439	4 626	4 829
Street Cleaning	-	-	-	-	-	-	-	-	-
<b>Other</b>	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	-	414 924	480 025	515 156	515 156	496 696	510 624	498 469



<b>Economic and environmental services</b>	-	-	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	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	4 181	7 094	7 293	7 293	8 578	7 896	8 243
Central City Improvement District	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	-	-	-	-	-	-	-	-	-
Regional Planning and Development	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Water management	-	-	323	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	323	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3	-	343 099	360 353	365 365	365 365	374 324	382 465	393 768
<b>Surplus/(Deficit) for the year</b>		-	71 826	119 672	149 791	149 791	122 372	128 159	104 701

**References**

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

check oprev balance	2 100	1 415	2 026	377	-623	377	-150	110	-250
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	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>	1									
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	-	374 547	424 296	463 426	463 426	439 427	452 640	440 526
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Public Safety		-	-	-	-	208	208	216	225	235
Vote 5 - Sports and Recreation		-	-	-	-	-	-	-	-	-
Vote 6 - Housing		-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		-	-	-	-	40	40	42	43	45
Vote 8 - Road Transport		-	-	14 572	18 568	18 118	18 118	18 824	19 615	20 478
Vote 9 - Energy Sources		-	-	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]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	-	<b>414 924</b>	<b>480 025</b>	<b>515 156</b>	<b>515 156</b>	<b>496 696</b>	<b>510 624</b>	<b>498 469</b>
<b>Expenditure by Vote to be appropriated</b>	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	137 546	142 250
Vote 3 - Internal Audit		-	-	2 161	2 773	2 867	2 867	2 979	3 104	3 240
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		-	-	-	-	-	-	-	-	-
Vote 6 - Housing		-	-	904	904	830	830	863	899	938
Vote 7 - Planning and Development		-	-	17 651	24 978	25 345	25 345	25 334	25 356	26 471
Vote 8 - Road Transport		-	-	68 554	50 273	66 103	66 103	62 665	63 299	66 084
Vote 9 - Energy Sources		-	-	41 068	42 764	39 944	39 944	41 901	43 413	41 147
Vote 10 - Waste Water Management		-	-	736	1 048	910	910	945	985	1 028
Vote 11 - Waste Management		-	-	5 776	7 923	8 256	8 256	7 872	8 203	8 564
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	-	-	<b>343 099</b>	<b>360 353</b>	<b>365 365</b>	<b>365 365</b>	<b>374 324</b>	<b>382 465</b>	<b>393 768</b>
<b>Surplus/(Deficit) for the year</b>	2	-	-	<b>71 826</b>	<b>119 672</b>	<b>149 791</b>	<b>149 791</b>	<b>122 372</b>	<b>128 159</b>	<b>104 701</b>

References

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

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

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>	1									
<b>Vote 1 - Executive &amp; Council</b>		-	-	-	-	-	-	-	-	-
1.1 - Mayor and Council		-	-	-	-	-	-	-	-	-
1.2 - Municipal Manager		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Vote 2 - Finance and Administration</b>		-	-	374 547	424 296	463 426	463 426	439 427	452 640	440 526
2.1 - Administrative and Corporate Support		-	-	-	-	-	-	-	-	-
2.2 - Asset Management		-	-	-	-	-	-	-	-	-
2.3 - Budget and Treasury Office		-	-	374 547	424 296	463 426	463 426	439 427	452 640	440 526
2.4 - Human Resource		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Vote 3 - Internal Audit</b>		-	-	-	-	-	-	-	-	-
3.1 - Governance Function		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
<b>Vote 4 - Community and Public Safety</b>		-	-	-	-	208	208	216	225	235
4.1 - Cemeteries and Crematoriums		-	-	-	-	-	-	-	-	-
4.2 - Community Halls and Facilities		-	-	-	-	199	199	207	216	225
4.3 - Disaster Management		-	-	-	-	-	-	-	-	-
4.4 - Library and Archives		-	-	-	-	8	8	9	9	9
		-	-	-	-	-	-	-	-	-
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<b>Vote 5 - Sports and Recreation</b>		-	-	-	-	-	-	-	-	-
5.1 - Community Parks		-	-	-	-	-	-	-	-	-
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<b>Vote 6 - Housing</b>		-	-	-	-	-	-	-	-	-
6.1 - Housing		-	-	-	-	-	-	-	-	-
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<b>Vote 7 - Planning and Development</b>		-	-	-	-	40	40	42	43	45
7.1 - Corporate Wide Strategic Planning (IDP& LED)		-	-	-	-	-	-	-	-	-
7.2 - Town Planning and Building Regulations		-	-	-	-	40	40	42	43	45
7.3 - Project Management Unit		-	-	-	-	-	-	-	-	-
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<b>Vote 8 - Road Transport</b>		-	-	14 572	18 568	18 118	18 118	18 824	19 615	20 478
8.1 - Road and Traffic Regulations		-	-	14 572	18 568	18 118	18 118	18 824	19 615	20 478
8.2 - Roads		-	-	-	-	-	-	-	-	-
8.3 - Taxi Ranks		-	-	-	-	-	-	-	-	-
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<b>Vote 9 - Energy Sources</b>		-	-	20 939	30 188	29 092	29 092	33 748	33 475	32 355
9.1 - Electricity		-	-	20 939	30 188	29 092	29 092	33 748	33 475	32 355

9.2 - Sreet Lighting

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**Vote 10 - Waste Water Management**  
10.1 - Public Toilets

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**Vote 11 - Waste Management**  
11.1 - Solid Waste management

-	-	4 865	6 972	4 273	4 273	4 439	4 626	4 829	-
-	-	4 865	6 972	4 273	4 273	4 439	4 626	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]**  
15.1 - [Name of sub-vote]

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Total Revenue by Vote

2	-	-	414 924	480 025	515 156	515 156	496 696	510 624	498 469
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LIM332 Greater Letaba - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue By Source</b>											
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	4 829
Rental of facilities and equipment		–	–	81	157	136	136	165	142	148	154
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	–	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>(2)</b>	<b>(1)</b>	<b>359 618</b>	<b>473 024</b>	<b>453 788</b>	<b>453 787</b>	<b>322 228</b>	<b>428 902</b>	<b>440 202</b>	<b>424 286</b>
<b>Expenditure By Type</b>											
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		–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>		<b>–</b>	<b>–</b>	<b>343 097</b>	<b>360 353</b>	<b>365 365</b>	<b>365 365</b>	<b>195 406</b>	<b>374 324</b>	<b>382 465</b>	<b>393 768</b>
<b>Surplus/(Deficit)</b>		<b>(2)</b>	<b>(1)</b>	<b>16 521</b>	<b>112 672</b>	<b>88 423</b>	<b>88 422</b>	<b>126 822</b>	<b>54 578</b>	<b>57 737</b>	<b>30 518</b>
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 Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(2)</b>	<b>(1)</b>	<b>71 826</b>	<b>119 672</b>	<b>149 791</b>	<b>149 790</b>	<b>153 389</b>	<b>122 372</b>	<b>128 159</b>	<b>104 701</b>
Taxation		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after taxation</b>		<b>(2)</b>	<b>(1)</b>	<b>71 826</b>	<b>119 672</b>	<b>149 791</b>	<b>149 790</b>	<b>153 389</b>	<b>122 372</b>	<b>128 159</b>	<b>104 701</b>
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(2)</b>	<b>(1)</b>	<b>71 826</b>	<b>119 672</b>	<b>149 791</b>	<b>149 790</b>	<b>153 389</b>	<b>122 372</b>	<b>128 159</b>	<b>104 701</b>
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>		<b>(2)</b>	<b>(1)</b>	<b>71 826</b>	<b>119 672</b>	<b>149 791</b>	<b>149 790</b>	<b>153 389</b>	<b>122 372</b>	<b>128 159</b>	<b>104 701</b>

References

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

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	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]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Executive & Council		-	-	-	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		-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		-	-	-	2 900	2 900	2 900	145	900	2 000	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	89 396	119 672	149 621	149 621	61 773	122 321	128 122	104 683
<b>Total Capital Expenditure - Vote</b>		-	-	89 396	119 672	149 621	149 621	61 773	122 321	128 122	104 683
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		-	-	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		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	-	27 584	41 073	43 451	43 451	18 902	29 124	2 400	20 217
Community and social services		-	-	10 123	38 773	41 151	41 151	16 224	25 974	2 400	20 217
Sport and recreation		-	-	17 462	2 300	2 300	2 300	2 678	3 150	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	-	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		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	6 687	11 010	13 525	13 525	2 576	25 440	28 500	10 500
Energy sources		-	-	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	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	-	-	89 396	119 672	149 621	149 621	61 773	122 321	128 122	104 683
<b>Funded by:</b>											
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 Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	-	-	(0)	64 229	61 368	61 368	24 087	67 730	70 422	53 966
<b>Borrowing</b>	6	-	-	1 055	-	-	-	-	-	-	-
<b>Internally generated funds</b>		-	-	0	55 443	88 253	88 253	37 687	54 591	57 700	50 717
<b>Total Capital Funding</b>	7	-	-	1 055	119 672	149 621	149 621	61 773	122 321	128 122	104 683

**References**

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







<b>Vote 9 - Energy Sources</b>	-	-	6 687	8 110	10 625	10 625	2 431	24 540	26 500	10 500
9.1 - Electricity	-	-	6 687	8 110	10 625	10 625	2 431	24 540	26 500	10 500
9.2 - Sreet Lighting	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Vote 10 - Waste Water Management</b>	-	-	-	-	-	-	-	-	-	-
10.1 - Public Toilets	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Vote 11 - Waste Management</b>	-	-	-	2 900	2 900	2 900	145	900	2 000	-
11.1 - Solid Waste management	-	-	-	2 900	2 900	2 900	145	900	2 000	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Vote 12 - [NAME OF VOTE 12]</b>	-	-	-	-	-	-	-	-	-	-
12.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Vote 13 - [NAME OF VOTE 13]</b>	-	-	-	-	-	-	-	-	-	-
13.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Vote 14 - [NAME OF VOTE 14]</b>	-	-	-	-	-	-	-	-	-	-
14.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Vote 15 - [NAME OF VOTE 15]</b>	-	-	-	-	-	-	-	-	-	-
15.1 - [Name of sub-vote]	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	-	-	89 396	119 672	149 621	149 621	61 773	122 321	128 122	104 683
<b>Total Capital Expenditure</b>	-	-	89 396	119 672	149 621	149 621	61 773	122 321	128 122	104 683







LIM332 Greater Letaba - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
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		-	-	-	-	-	-	-	-	-	-
Inventory	2	-	-	9 942	(17 202)	(6 167)	(6 167)	10 559	-	-	-
<b>Total current assets</b>		-	-	<b>139 105</b>	<b>391 808</b>	<b>191 039</b>	<b>191 039</b>	<b>283 042</b>	<b>311 850</b>	<b>430 255</b>	<b>547 248</b>
<b>Non current assets</b>											
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
<b>Total non current assets</b>		-	-	<b>963 150</b>	<b>106 391</b>	<b>1 097 413</b>	<b>1 097 413</b>	<b>1 024 923</b>	<b>1 206 227</b>	<b>1 325 541</b>	<b>1 391 527</b>
<b>TOTAL ASSETS</b>		-	-	<b>1 102 255</b>	<b>498 199</b>	<b>1 288 452</b>	<b>1 288 452</b>	<b>1 307 965</b>	<b>1 518 077</b>	<b>1 755 796</b>	<b>1 938 775</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
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
<b>Total current liabilities</b>		-	-	<b>83 117</b>	<b>378 527</b>	<b>119 524</b>	<b>119 524</b>	<b>135 502</b>	<b>220 610</b>	<b>323 110</b>	<b>422 724</b>
<b>Non current liabilities</b>											
Borrowing		-	-	-	-	-	-	-	-	-	-
Provisions		-	-	9 926	-	9 926	9 926	9 926	9 926	9 926	9 926
<b>Total non current liabilities</b>		-	-	<b>9 926</b>	-	<b>9 926</b>	<b>9 926</b>	<b>9 926</b>	<b>9 926</b>	<b>9 926</b>	<b>9 926</b>
<b>TOTAL LIABILITIES</b>		-	-	<b>93 043</b>	<b>378 527</b>	<b>129 450</b>	<b>129 450</b>	<b>145 428</b>	<b>230 536</b>	<b>333 036</b>	<b>432 650</b>
<b>NET ASSETS</b>	5	-	-	<b>1 009 212</b>	<b>119 672</b>	<b>1 159 002</b>	<b>1 159 002</b>	<b>1 162 537</b>	<b>1 287 541</b>	<b>1 422 761</b>	<b>1 506 125</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
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	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	-	-	<b>937 386</b>	-	<b>1 009 212</b>	<b>1 009 212</b>	<b>1 009 212</b>	<b>1 165 168</b>	<b>1 294 602</b>	<b>1 401 424</b>

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity







<b>Total Upgrading of Existing Assets</b>	6	-	-	4 641	2 800	7 026	7 026	1 200	4 400	-
<i>Roads Infrastructure</i>		-	-	1 131	1 600	1 685	1 685	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	3 457	-	41	41	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	2 000	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	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		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	39	400	4 300	4 300	1 200	2 400	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	15	800	1 000	1 000	-	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	15	800	1 000	1 000	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	-	-	89 396	119 672	149 621	149 621	122 321	128 122	104 683
<i>Roads Infrastructure</i>		-	-	51 149	53 413	67 748	67 748	60 737	95 222	94 183
<i>Storm water Infrastructure</i>		-	-	55	400	2 500	2 500	1 500	2 000	-
<i>Electrical Infrastructure</i>		-	-	7 023	8 110	10 625	10 625	22 140	26 500	10 500
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	2 000	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	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	-	-
<b>Community Assets</b>		-	-	27 974	40 953	44 222	44 222	28 474	2 400	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	593	1 160	1 460	1 460	1 300	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	593	1 160	1 460	1 460	1 300	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	1 110	1 000	350	350	1 000	-	-
<b>Furniture and Office Equipment</b>		-	-	30	10	10	10	100	-	-
<b>Machinery and Equipment</b>		-	-	561	1 445	1 525	1 525	2 020	-	-
<b>Transport Assets</b>		-	-	900	13 181	21 181	21 181	5 050	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		-	-	89 396	119 672	149 621	149 621	122 321	128 122	104 683

<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	-	-	963 150	106 391	1 097 413	1 097 413	1 206 227	1 325 541	1 391 527
<i>Roads Infrastructure</i>		-	-	532 119	50 972	599 235	599 235	60 737	95 222	94 183
<i>Storm water Infrastructure</i>		-	-	55	400	2 500	2 500	1 500	2 000	-
<i>Electrical Infrastructure</i>		-	-	67 039	7 707	77 261	77 261	15 940	12 500	10 500
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	1 508	(306)	1 357	1 357	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	<b>600 722</b>	<b>58 774</b>	<b>680 353</b>	<b>680 353</b>	<b>78 177</b>	<b>109 722</b>	<b>104 683</b>
<b>Community Assets</b>		-	-	(25 865)	38 294	6 818	6 818	1 119 302	1 213 284	1 286 323
<b>Heritage Assets</b>		-	-	<b>549</b>	-	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>
<b>Investment properties</b>		-	-	<b>213</b>	-	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>
<b>Other Assets</b>		-	-	328 131	(733)	328 746	328 746	400	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	89	-	89	89	89	89	89
<b>Computer Equipment</b>		-	-	55	1 000	205	205	697	(316)	(329)
<b>Furniture and Office Equipment</b>		-	-	5 093	(1 038)	3 958	3 958	-	-	-
<b>Machinery and Equipment</b>		-	-	10 921	1 174	12 355	12 355	1 250	2 000	-
<b>Transport Assets</b>		-	-	9 411	8 921	30 296	30 296	5 550	-	-
<b>Land</b>		-	-	33 830	-	33 830	33 830	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	-	-	<b>963 150</b>	<b>106 391</b>	<b>1 097 413</b>	<b>1 097 413</b>	<b>1 206 227</b>	<b>1 325 541</b>	<b>1 391 527</b>
<b>EXPENDITURE OTHER ITEMS</b>		-	-	<b>47 177</b>	<b>44 974</b>	<b>53 243</b>	<b>53 243</b>	<b>47 459</b>	<b>49 434</b>	<b>51 589</b>
<b>Depreciation</b>	7	-	-	32 205	13 023	13 000	13 000	13 507	14 058	14 658
<b>Repairs and Maintenance by Asset Class</b>	3	-	-	<b>14 973</b>	<b>31 951</b>	<b>40 243</b>	<b>40 243</b>	<b>33 952</b>	<b>35 376</b>	<b>36 931</b>
<i>Roads Infrastructure</i>		-	-	7 485	4 490	20 490	20 490	15 290	15 932	16 633
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	355	285	185	185	331	345	360
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	367	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	<b>8 208</b>	<b>4 775</b>	<b>20 675</b>	<b>20 675</b>	<b>15 621</b>	<b>16 277</b>	<b>16 993</b>
Community Facilities		-	-	3 305	3 249	3 549	3 549	3 687	3 842	4 011
Sport and Recreation Facilities		-	-	81	294	354	354	367	383	400
<b>Community Assets</b>		-	-	<b>3 386</b>	<b>3 542</b>	<b>3 902</b>	<b>3 902</b>	<b>4 055</b>	<b>4 225</b>	<b>4 411</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	320	15 224	7 724	7 724	6 026	6 279	6 555
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	<b>320</b>	<b>15 224</b>	<b>7 724</b>	<b>7 724</b>	<b>6 026</b>	<b>6 279</b>	<b>6 555</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	<b>125</b>	<b>810</b>	<b>710</b>	<b>710</b>	<b>738</b>	<b>769</b>	<b>803</b>
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	<b>82</b>	<b>424</b>	<b>474</b>	<b>474</b>	<b>492</b>	<b>513</b>	<b>535</b>
<b>Transport Assets</b>		-	-	<b>2 852</b>	<b>7 174</b>	<b>6 757</b>	<b>6 757</b>	<b>7 021</b>	<b>7 314</b>	<b>7 634</b>
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		-	-	<b>47 177</b>	<b>44 974</b>	<b>53 243</b>	<b>53 243</b>	<b>47 459</b>	<b>49 434</b>	<b>51 589</b>
<b>Renewal and upgrading of Existing Assets as % of total capex</b>		0.0%	0.0%	5.6%	5.8%	7.9%	7.9%	4.5%	5.8%	0.0%
<b>Renewal and upgrading of Existing Assets as % of deprecn</b>		0.0%	0.0%	15.5%	53.5%	91.5%	91.5%	40.7%	52.6%	0.0%
<b>R&amp;M as a % of PPE</b>		0.0%	0.0%	1.6%	30.0%	3.7%	3.7%	2.8%	2.7%	2.7%
<b>Renewal and upgrading and R&amp;M as a % of PPE</b>		0.0%	0.0%	2.0%	37.0%	5.0%	5.0%	3.0%	3.0%	3.0%

**References**

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

LIM332 Greater Letaba - Table A10 Basic service delivery measurement

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		5 948	5 948	5 948	5 948	5 948	5 948	5 948	5 948	5 948
Piped water inside yard (but not in dwelling)		20 320	20 320	20 320	20 320	20 320	20 320	20 320	20 320	20 320
Using public tap (at least min.service level)	2	17 276	17 276	17 276	17 276	17 276	17 276	17 276	17 276	17 276
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		43 544	43 544	43 544	43 544	43 544	43 544	43 544	43 544	43 544
Using public tap (< min.service level)	3	7 560	7 560	7 560	7 560	7 560	7 560	7 560	7 560	7 560
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		7 158	7 158	7 158	7 158	7 158	7 158	7 158	7 158	7 158
<i>Below Minimum Service Level sub-total</i>		14 718	14 718	14 718	14 718	14 718	14 718	14 718	14 718	14 718
<b>Total number of households</b>	5	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>
<b>Sanitation/sewerage:</b>										
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	7 510	7 510
Chemical toilet		11 477	11 477	11 477	11 477	11 477	11 477	11 477	11 477	11 477
Pit toilet (ventilated)		22 409	22 409	22 409	22 409	22 409	22 409	22 409	22 409	22 409
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		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	336	336
Other toilet provisions (< min.service level)		791	791	791	791	791	791	791	791	791
No toilet provisions		6 281	6 281	6 281	6 281	6 281	6 281	6 281	6 281	6 281
<i>Below Minimum Service Level sub-total</i>		7 408	7 408	7 408	7 408	7 408	7 408	7 408	7 408	7 408
<b>Total number of households</b>	5	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>
<b>Energy:</b>										
Electricity (at least min.service level)		53 260	53 260	53 260	53 260	53 260	53 260	53 260	53 260	53 260
Electricity - prepaid (min.service level)		2 002	2 002	2 002	2 002	2 002	2 002	2 002	2 002	2 002
<i>Minimum Service Level and Above sub-total</i>		55 262	55 262	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	3 000
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000
<b>Total number of households</b>	5	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>
<b>Refuse:</b>										
Removed at least once a week		4 954	4 954	4 954	4 954	4 954	4 954	4 954	4 954	4 954
<i>Minimum Service Level and Above sub-total</i>		4 954	4 954	4 954	4 954	4 954	4 954	4 954	4 954	4 954
Removed less frequently than once a week		478	478	478	478	478	478	478	478	478
Using communal refuse dump		651	651	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	42 815	42 815
Other rubbish disposal		8 554	8 554	8 554	8 554	8 554	8 554	8 554	8 554	8 554
No rubbish disposal		810	810	810	810	810	810	810	810	810
<i>Below Minimum Service Level sub-total</i>		53 308	53 308	53 308	53 308	53 308	53 308	53 308	53 308	53 308
<b>Total number of households</b>	5	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>	<b>58 262</b>
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	8									
Water (6 kilolitres per indigent household per month)		0	0	0	0	0	0	0	0	0
Sanitation (free sanitation service to indigent households)		0	0	0	0	0	0	0	0	0
Electricity/other energy (50kwh per indigent household per month)		1	1	2	0	0	0	0	0	1
Refuse (removed once a week for indigent households)		0	0	0	0	0	0	0	0	0
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		-	-	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>		<b>2</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	562	585	611	
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6									
<b>Total revenue cost of subsidised services provided</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>562</b>	<b>585</b>	<b>611</b>	

## 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)







Municipal entity services		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Name of municipal entity</b>		<b>Household service targets (000)</b>								
<b>Water:</b>										
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)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)										
Other water supply (< min.service level)										
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Refuse:</b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Services provided by 'external mechanisms'</b>		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Names of service providers</b>		<b>Household service targets (000)</b>								
<b>Water:</b>										
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)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)										
Other water supply (< min.service level)										
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Refuse:</b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>		-	-	-	-	-	-	-	-	-
<b>Detail of Free Basic Services (FBS) provided</b>		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Electricity</b>		<b>Location of households for each type of FBS</b>								
List type of FBS service		1 392	1 358	1 942	350	350	350	400	450	500
		Formal settlements - (50 kwh per indigent household per month Rands)								
		Number of HH receiving this type of FBS								
		Informal settlements (Rands)								
		Number of HH receiving this type of FBS								
		Informal settlements targeted for upgrading (Rands)								

		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		<b>Total cost of FBS - Electricity for informal settlements</b>	-	-	-	-	-	-	-	-	-
<b>Water</b>	Ref.	<b>Location of households for each type of FBS</b>									
		Formal settlements - (6 kilolitre per indigent household per month Rands)	236	19	28	9	9	9	150	220	250
List type of FBS service		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									
		<b>Total cost of FBS - Water for informal settlements</b>	-	-	-	-	-	-	-	-	-
<b>Sanitation</b>	Ref.	<b>Location of households for each type of FBS</b>									
		Formal settlements - (free sanitation service to indigent households)	236	19	28	9	9	9	150	220	250
List type of FBS service		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									
		<b>Total cost of FBS - Sanitation for informal settlements</b>	-	-	-	-	-	-	-	-	-
<b>Refuse Removal</b>	Ref.	<b>Location of households for each type of FBS</b>									
		Formal settlements - (removed once a week to indigent households)	236	19	28	9	9	9	150	220	250
List type of FBS service		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									
		<b>Total cost of FBS - Refuse Removal for informal settlements</b>	-	-	-	-	-	-	-	-	-

**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	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Valuation:</b>	1									
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes		
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)	3	10	10	10	10	10	10	10	10	10
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3	10	10	10	10	10	10	10	10	10
No. of additional valuers (FTE)	4	No	No	No	No	No	No	No	No	No
Valuation appeal board established? (Y/N)										
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)										
<b>Valuation reductions:</b>										
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)										
<b>Total valuation reductions:</b>		-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	5	0	0	0	0	0	0	0	0	0
Total land value (Rm)	5	0	0	0	0	0	0	0	0	0
Total value of improvements (Rm)	5	0	0	0	0	0	0	0	0	0
Total market value (Rm)	5	1	1	1	1	1	1	1	1	1
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Differential rates used? (Y/N)	5	Yes	Yes	Yes						
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Special rating area used? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Phasing-in properties s21 (number)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
<b>Rate revenue:</b>										
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	5	6 453	6 453	6 453	6 453	6 744	7 054	7 378
Expected cash collection rate (%)		60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)										
Rebates, exemptions - pensioners (R'000)										
Rebates, exemptions - bona fide farm. (R'000)										
Rebates, exemptions - other (R'000)										
Phase-in reductions/discounts (R'000)										
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		-	-	-	-	-	-	-	-	-

**References**

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

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

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
<b>Current Year 2020/21</b>																		
<b>Valuation:</b>																		
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		
<b>Valuation reductions:</b>																		
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																	
<b>Total valuation reductions:</b>																		
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	
<b>Rating:</b>																		
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 - pensioners (R'000)																		
Rebates, exemptions - bona fide farm. (R'000)																		
Rebates, exemptions - other (R'000)																		
Phase-in reductions/discounts (R'000)																		
<b>Total rebates, exemptns, reductns, discs (R'000)</b>																		

**References**

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

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 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
<b>Budget Year 2021/22</b>																		
<b>Valuation:</b>																		
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		
<b>Valuation reductions:</b>																		
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																	
<b>Total valuation reductions:</b>																		
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	
<b>Rating:</b>																		
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)																		
<b>Total rebates, exemptns, reductns, discs (R'000)</b>																		

**References**

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



LIM332 Greater Letaba - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Property rates</b> (rate in the Rand)	1								
Residential properties									
Residential properties - vacant land									
Formal/informal settlements									
Small holdings									
Farm properties - used									
Farm properties - not used									
Industrial properties									
Business and commercial properties									
Communal land - residential		zero rated					0.0100	0.0100	0.0100
Communal land - small holdings		zero rated					0.0200	0.0200	0.0200
Communal land - farm property		zero rated					0.0025	0.0025	0.0025
Communal land - business and commercial		zero rated					0.0025	0.0200	0.0200
Communal land - other		zero rated					0.0200	0.0200	0.0200
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									
<b>Exemptions, reductions and rebates</b> (Rands)									
<b>Residential properties</b>									
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate									
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption									
<b>Other rebates or exemptions</b>	2								
<b>Water tariffs</b>									
<b>Domestic</b>									
Basic charge/ 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	4	4	4	4	5	5	6
Water usage - Block 1 (c/kl)		7 to 10	4	4	4	4	6	6	6
Water usage - Block 2 (c/kl)		11 to 50	5	5	5	5	7	7	8
Water usage - Block 3 (c/kl)		50+	6	6	6	6	8	9	9
Water usage - Block 4 (c/kl)									
<b>Other</b>	2								
<b>Waste water tariffs</b>									
<b>Domestic</b>									
Basic charge/ fixed fee (Rands/month)									
Service point - vacant land (Rands/month)									
Waste water - flat rate tariff (c/kl)									
Volumetric charge - Block 1 (c/kl)		per litre				54	80	80	80
Volumetric charge - Block 2 (c/kl)		water consumed				330	490	490	490
Volumetric charge - Block 3 (c/kl)		previous month				5	7	7	7

Volumetric charge - Block 4 (c/l)								
<b>Other</b>	2							
<b>Electricity tariffs</b>								
<b>Domestic</b>								
Basic charge/ fixed fee (Rands/month)								
Service point - vacant land (Rands/month)					45	67	67	67
FBE		(how is this targeted?)						
Life-line tariff - meter		(describe structure)						
Life-line tariff - prepaid		(describe structure)						
Flat rate tariff - meter (c/kwh)								
Flat rate tariff - prepaid(c/kwh)								
Meter - IBT Block 1 (c/kwh)		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)						
<b>Other</b>	2							
<b>Waste management tariffs</b>								
<b>Domestic</b>								
Street cleaning charge								
Basic charge/ fixed fee								
80l 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



LIM332 Greater Letaba - Supporting Table SA13b Service Tariffs by category - explanatory

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

LIM332 Greater Letaba - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2019/20			Current Year 2020/21			Budget Year 2021/22		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		60	-	60	60	-	60	60	-	60
Board Members of municipal entities	4									
<b>Municipal employees</b>	5									
Municipal Manager and Senior Managers	3	6	-	6	6	-	6	6	-	6
Other Managers	7									
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										
<b>TOTAL PERSONNEL NUMBERS</b>	9	<b>319</b>	<b>209</b>	<b>68</b>	<b>319</b>	<b>209</b>	<b>68</b>	<b>272</b>	<b>200</b>	<b>69</b>
<b>% increase</b>					-	-	-	(14.7%)	(4.3%)	1.5%
<b>Total municipal employees headcount</b>	6, 10	<b>319</b>	<b>311</b>	<b>8</b>	<b>267</b>	<b>261</b>	<b>6</b>	<b>267</b>	<b>260</b>	<b>6</b>
Finance personnel headcount	8, 10	<b>41</b>	<b>41</b>	<b>1</b>	<b>32</b>	<b>31</b>	<b>1</b>	<b>32</b>	<b>31</b>	<b>1</b>
Human Resources personnel headcount	8, 10	<b>21</b>	<b>21</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>

References

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